

## Recommended Budgeted Positions

FUND	ORGANIZATION NAME	BUDGET FISCAL YEAR 2011-12	RECOMMENDED FISCAL YEAR 2012-13	NET CHANGE
GENERAL FUND	AGRICULTURAL COMMISSIONER - WEIGHTS AND MEASURES	392.0	392.0	0.0
	ALTERNATE PUBLIC DEFENDER	285.0	284.0	(1.0)
	ANIMAL CARE AND CONTROL	352.0	351.0	(1.0)
	ASSESSOR	1,457.0	1,425.0	(32.0)
	AUDITOR-CONTROLLER	590.0	587.0	(3.0)
	BEACHES AND HARBORS	255.0	255.0	0.0
	BOARD OF SUPERVISORS	331.0	354.0	23.0
	CHIEF EXECUTIVE OFFICER	513.0	517.0	4.0
	CHIEF INFORMATION OFFICE	23.0	23.0	0.0
	CHILD SUPPORT SERVICES	1,674.0	1,632.0	(42.0)
	CHILDREN AND FAMILY SERVICES - ADMINISTRATION	7,329.0	7,385.0	56.0
	COMMUNITY AND SENIOR SERVICES - ADMINISTRATION	505.0	508.0	3.0
	CONSUMER AFFAIRS	57.0	57.0	0.0
	CORONER	209.0	209.0	0.0
	COUNTY COUNSEL	548.0	561.0	13.0
	DISTRICT ATTORNEY	2,121.0	2,107.0	(14.0)
	GRAND JURY	5.0	5.0	0.0
	HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION	1,479.0	1,479.0	0.0
	HEALTH SERVICES - JUVENILE COURT HEALTH SERVICES	272.0	276.0	4.0
	HEALTH SERVICES - OFFICE OF MANAGED CARE	247.0	247.0	0.0
	HUMAN RESOURCES	341.0	341.0	0.0
	INTERNAL SERVICES	2,235.0	2,123.0	(112.0)
	MENTAL HEALTH	4,474.0	4,423.0	(51.0)
	MILITARY AND VETERANS AFFAIRS	25.0	25.0	0.0
	MUSEUM OF ART	42.0	40.0	(2.0)
	MUSEUM OF NATURAL HISTORY	22.0	20.0	(2.0)
	PARKS AND RECREATION	1,449.0	1,430.0	(19.0)
	PROBATION	6,001.0	6,032.0	31.0
	PUBLIC DEFENDER	1,118.0	1,120.0	2.0
	PUBLIC HEALTH - ANTELOPE VALLEY REHAB CENTERS	102.0	103.0	1.0
	PUBLIC HEALTH - CHILDREN'S MEDICAL SERVICES	806.0	807.0	1.0
	PUBLIC HEALTH - DIVISION OF HIV AND STD PROGRAMS	228.0	228.0	0.0
	PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS	3,022.0	3,042.0	20.0
	PUBLIC HEALTH - SUBSTANCE ABUSE PREVENTION AND CONTROL	229.0	249.0	20.0
	PUBLIC SOCIAL SERVICES - ADMINISTRATION	13,543.0	13,544.0	1.0
	REGIONAL PLANNING	188.0	187.0	(1.0)
	REGISTRAR-RECORDER AND COUNTY CLERK	1,066.0	1,071.0	5.0
	SHERIFF	18,799.0	18,956.0	157.0
	TREASURER AND TAX COLLECTOR	522.0	525.0	3.0
	TRIAL COURT OPERATIONS	50.0	50.0	0.0
	<b>TOTAL GENERAL FUND</b>	<b>72,906.0</b>	<b>72,970.0</b>	<b>64.0</b>

RECOMMENDED BUDGETED POSITIONS  
General Information

FUND	ORGANIZATION NAME	BUDGET FISCAL YEAR 2011-12	RECOMMENDED FISCAL YEAR 2012-13	NET CHANGE
<b>HOSPITAL ENTERPRISE FUNDS</b>	LAC+USC HEALTHCARE NETWORK	8,425.0	8,438.0	13.0
	METROCARE NETWORK	5,179.0	5,179.0	0.0
	RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER	1,638.0	1,639.0	1.0
	VALLEYCARE NETWORK	3,205.0	3,281.0	76.0
	<b>TOTAL HOSPITAL ENTERPRISE FUNDS</b>	<b>18,447.0</b>	<b>18,537.0</b>	<b>90.0</b>
<b>TOTAL GENERAL FUND AND HOSPITAL ENTERPRISE</b>		<b>91,353.0</b>	<b>91,507.0</b>	<b>154.0</b>
<b>INTERNAL SERVICE FUND</b>	PUBLIC WORKS	4,216.0	4,215.0	(1.0)
	<b>TOTAL INTERNAL SERVICE FUND</b>	<b>4,216.0</b>	<b>4,215.0</b>	<b>(1.0)</b>
<b>TOTAL OTHER PROPRIETARY FUNDS</b>		<b>4,216.0</b>	<b>4,215.0</b>	<b>(1.0)</b>
<b>SPECIAL DISTRICT FUNDS</b>	FIRE DEPARTMENT	4,524.0	4,554.0	30.0
	<b>TOTAL SPECIAL DISTRICT FUNDS</b>	<b>4,524.0</b>	<b>4,554.0</b>	<b>30.0</b>
<b>SPECIAL REVENUE FUNDS</b>	PUBLIC LIBRARY	1,332.0	1,334.0	2.0
	<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>1,332.0</b>	<b>1,334.0</b>	<b>2.0</b>
<b>TOTAL ALL FUNDS</b>		<b>101,425.0</b>	<b>101,610.0</b>	<b>185.0</b>