

Proposed Budgeted Positions

FUND	ORGANIZATION NAME	Budget Fiscal Year 2007-08	Proposed Fiscal Year 2008-09	Net Change
GENERAL FUND				
	AFFIRMATIVE ACTION COMPLIANCE	87.0	85.0	(2.0)
	AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES	402.0	404.0	2.0
	ALTERNATE PUBLIC DEFENDER	281.0	292.0	11.0
	ANIMAL CARE AND CONTROL	338.0	339.0	1.0
	ASSESSOR	1,515.0	1,511.0	(4.0)
	AUDITOR-CONTROLLER	593.0	599.0	6.0
	BEACHES AND HARBORS	275.0	257.0	(18.0)
	BOARD OF SUPERVISORS	322.0	324.0	2.0
	CHIEF EXECUTIVE OFFICER	523.0	524.0	1.0
	CHIEF INFORMATION OFFICER	26.0	26.0	0.0
	CHILD SUPPORT SERVICES	1,931.0	1,931.0	0.0
	CHILDREN AND FAMILY SERVICES ADMINISTRATION	7,299.0	7,317.0	18.0
	COMMUNITY AND SENIOR SERVICES ADMINISTRATION	450.0	459.0	9.0
	CONSUMER AFFAIRS	55.0	54.0	(1.0)
	CORONER	221.0	218.0	(3.0)
	COUNTY COUNSEL	565.0	562.0	(3.0)
	DISTRICT ATTORNEY	2,256.0	2,239.0	(17.0)
	GRAND JURY	5.0	5.0	0.0
	HEALTH SERVICES—ADMINISTRATION	1,518.0	1,482.0	(36.0)
	HEALTH SERVICES—JUVENILE COURT HEALTH SERVICES	245.0	245.0	0.0
	HEALTH SERVICES—OFFICE OF MANAGED CARE	260.0	260.0	0.0
	HUMAN RELATIONS COMMISSION	25.0	25.0	0.0
	HUMAN RESOURCES	290.0	294.0	4.0
	INTERNAL SERVICES	2,362.0	2,362.0	0.0
	MENTAL HEALTH	3,838.0	3,879.0	41.0
	MILITARY AND VETERANS AFFAIRS	25.0	25.0	0.0
	MUSEUM OF ART	42.0	42.0	0.0
	MUSEUM OF NATURAL HISTORY	32.0	28.0	(4.0)
	OFFICE OF PUBLIC SAFETY	719.0	719.0	0.0
	OMBUDSMAN	10.0	10.0	0.0
	PARKS AND RECREATION	1,673.0	1,615.0	(58.0)

PROPOSED BUDGETED POSITIONS
General Information

FUND	ORGANIZATION NAME	Budget Fiscal Year 2007-08	Proposed Fiscal Year 2008-09	Net Change
	PROBATION	6,196.0	6,168.0	(28.0)
	PUBLIC DEFENDER	1,128.0	1,130.0	2.0
	PUBLIC HEALTH—ALCOHOL AND DRUG PROGRAMS ADMIN	217.0	218.0	1.0
	PUBLIC HEALTH—ANTELOPE VALLEY REHAB CENTERS	102.0	102.0	0.0
	PUBLIC HEALTH—CHILDREN'S MEDICAL SERVICES	948.0	940.0	(8.0)
	PUBLIC HEALTH—OFFICE OF AIDS PROGRAMS AND POLICY	242.0	242.0	0.0
	PUBLIC HEALTH—PUBLIC HEALTH PROGRAMS	2,847.0	2,849.0	2.0
	PUBLIC SOCIAL SERVICES ADMINISTRATION	14,550.0	14,453.0	(97.0)
	REGIONAL PLANNING	204.0	194.0	(10.0)
	REGISTRAR—RECORDER/COUNTY CLERK	1,130.0	1,105.0	(25.0)
	SHERIFF	17,975.0	18,215.0	240.0
	TREASURER AND TAX COLLECTOR	560.0	554.0	(6.0)
	TRIAL COURT OPERATIONS	50.0	50.0	0.0
	TOTAL GENERAL FUND	74,332.0	74,352.0	20.0
HOSPITAL ENTERPRISE				
	COASTAL NETWORK	3,912.0	3,912.0	0.0
	LAC+USC HEALTHCARE NETWORK	8,668.0	8,513.0	(155.0)
	RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER	1,616.0	1,636.0	20.0
	SOUTHWEST NETWORK	1,319.0	1,319.0	0.0
	VALLEYCARE NETWORK	2,958.0	3,018.0	60.0
	TOTAL HOSPITAL ENTERPRISE	18,473.0	18,398.0	(75.0)
	TOTAL GENERAL FUND AND HOSPITAL ENTERPRISE	92,805.0	92,750.0	(55.0)
INTERNAL SERVICE FUNDS				
	PUBLIC WORKS	4,086.0	4,087.0	1.0
	TOTAL INTERNAL SERVICE FUNDS	4,086.0	4,087.0	1.0
	TOTAL OTHER PROPRIETARY FUNDS	4,086.0	4,087.0	1.0
SPECIAL DISTRICTS				
	FIRE DEPARTMENT	4,294.0	4,349.0	55.0
	TOTAL SPECIAL DISTRICTS	4,294.0	4,349.0	55.0
SPECIAL FUNDS				
	PUBLIC LIBRARY	1,090.0	1,054.0	(36.0)
	TOTAL SPECIAL FUNDS	1,090.0	1,054.0	(36.0)
	TOTAL ALL FUNDS	102,275.0	102,240.0	(35.0)