

Proposed Budgeted Positions

FUND	ORGANIZATION NAME	Budget Fiscal Year 2008-09	Proposed Fiscal Year 2009-10	Net Change
GENERAL FUND	AFFIRMATIVE ACTION COMPLIANCE	85.0	94.0	9.0
	AGRICULTURAL COMMISSIONER-WEIGHTS & MEASURES	404.0	406.0	2.0
	ALTERNATE PUBLIC DEFENDER	292.0	292.0	0.0
	ANIMAL CARE & CONTROL	376.0	377.0	1.0
	ASSESSOR	1,509.0	1,489.0	(20.0)
	AUDITOR-CONTROLLER	599.0	596.0	(3.0)
	BEACHES AND HARBORS	256.0	245.0	(11.0)
	BOARD OF SUPERVISORS	324.0	327.0	3.0
	CHIEF EXECUTIVE OFFICER	524.0	520.0	(4.0)
	CHIEF INFORMATION OFFICE	26.0	20.0	(6.0)
	CHILD SUPPORT SERVICES	1,901.0	1,797.0	(104.0)
	CHILDREN AND FAMILY SERVICES ADMINISTRATION	7,318.0	7,400.0	82.0
	COMMUNITY & SENIOR SERVICES ADMINISTRATION	482.0	489.0	7.0
	CONSUMER AFFAIRS	53.0	52.0	(1.0)
	CORONER	218.0	209.0	(9.0)
	COUNTY COUNSEL	562.0	552.0	(10.0)
	DEPARTMENT OF OMBUDSMAN	10.0	0.0	(10.0)
	DISTRICT ATTORNEY	2,252.0	2,182.0	(70.0)
	GRAND JURY	5.0	5.0	0.0
	HEALTH SERVICES - ADMINISTRATION	1,467.0	1,465.0	(2.0)
	HEALTH SERVICES - JUVENILE COURT HEALTH SERVICES	249.0	248.0	(1.0)
	HEALTH SERVICES - OFFICE OF MANAGED CARE	259.0	258.0	(1.0)
	HUMAN RELATIONS COMMISSION	25.0	0.0	(25.0)
	HUMAN RESOURCES	307.0	300.0	(7.0)
	INTERNAL SERVICES	2,370.0	2,318.0	(52.0)
	MENTAL HEALTH	3,901.0	4,006.0	105.0
	MILITARY & VETERANS AFFAIRS	25.0	24.0	(1.0)
	MUSEUM OF ART	42.0	42.0	0.0
	MUSEUM OF NATURAL HISTORY	28.0	26.0	(2.0)
	OFFICE OF PUBLIC SAFETY	719.0	669.0	(50.0)
	PARKS & RECREATION	1,605.0	1,486.0	(119.0)
	PROBATION	6,238.0	6,208.0	(30.0)
	PUBLIC DEFENDER	1,143.0	1,141.0	(2.0)
	PUBLIC HEALTH-ALCOHOL & DRUG PROGRAM ADMIN	223.0	223.0	0.0
	PUBLIC HEALTH-ANTELOPE VALLEY REHAB CENTERS	102.0	102.0	0.0
	PUBLIC HEALTH-CHILDREN'S MEDICAL SERVICES	941.0	803.0	(138.0)

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GENERAL FUND	PUBLIC HEALTH-OFFICE OF AIDS PROGRAMS AND POLICY	242.0	243.0	1.0
	PUBLIC HEALTH-PUBLIC HEALTH PROGRAMS	2,862.0	2,858.0	(4.0)
	PUBLIC SOCIAL SERVICES ADMINISTRATION	14,492.0	13,593.0	(899.0)
	REGIONAL PLANNING	197.0	191.0	(6.0)
	REGISTRAR-RECORDER AND COUNTY CLERK	1,046.0	966.0	(80.0)
	SHERIFF	18,354.0	18,345.0	(9.0)
	TREASURER & TAX COLLECTOR	556.0	545.0	(11.0)
	TRIAL COURT OPERATIONS	50.0	50.0	0.0
TOTAL GENERAL FUND		74,639.0	73,162.0	(1,477.0)
HOSPITAL ENTERPRISE	COASTAL NETWORK	4,006.0	4,010.0	4.0
	LAC+USC HEALTHCARE NETWORK	8,508.0	8,341.0	(167.0)
	RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER	1,636.0	1,636.0	0.0
	SOUTHWEST NETWORK	1,113.0	1,113.0	0.0
	VALLEYCARE NETWORK	3,018.0	3,020.0	2.0
TOTAL HOSPITAL ENTERPRISE		18,281.0	18,120.0	(161.0)
TOTAL GENERAL FUND AND HOSPITAL ENTERPRISE		92,920.0	91,282.0	(1,638.0)
INTERNAL SERVICE FUNDS	PUBLIC WORKS	4,088.0	4,088.0	0.0
	TOTAL INTERNAL SERVICE FUNDS	4,088.0	4,088.0	0.0
TOTAL OTHER PROPRIETARY FUNDS		4,088.0	4,088.0	0.0
SPECIAL DISTRICTS	FIRE DEPARTMENT	4,396.0	4,401.0	5.0
	TOTAL SPECIAL DISTRICTS	4,396.0	4,401.0	5.0
SPECIAL FUNDS	PUBLIC LIBRARY	1,054.0	1,003.0	(51.0)
	TOTAL SPECIAL FUNDS	1,054.0	1,003.0	(51.0)
TOTAL ALL FUNDS		102,458.0	100,774.0	(1,684.0)