

Proposed Budgeted Positions

FUND	ORGANIZATION NAME	BUDGET FISCAL YEAR 2009-10	PROPOSED FISCAL YEAR 2010-11	NET CHANGE
GENERAL FUND	AFFIRMATIVE ACTION COMPLIANCE	93.0	90.0	(3.0)
	AGRICULTURAL COMMISSIONER-WEIGHTS AND MEASURES	402.0	399.0	(3.0)
	ALTERNATE PUBLIC DEFENDER	292.0	283.0	(9.0)
	ANIMAL CARE AND CONTROL	371.0	358.0	(13.0)
	ASSESSOR	1,489.0	1,467.0	(22.0)
	AUDITOR-CONTROLLER	596.0	576.0	(20.0)
	BEACHES AND HARBORS	256.0	245.0	(11.0)
	BOARD OF SUPERVISORS	330.0	326.0	(4.0)
	CHIEF EXECUTIVE OFFICER	518.0	501.0	(17.0)
	CHIEF INFORMATION OFFICE	20.0	19.0	(1.0)
	CHILD SUPPORT SERVICES	1,797.0	1,796.0	(1.0)
	CHILDREN AND FAMILY SERVICES ADMINISTRATION	7,389.0	7,387.0	(2.0)
	COMMUNITY AND SENIOR SERVICES ADMINISTRATION	504.0	503.0	(1.0)
	CONSUMER AFFAIRS	54.0	52.0	(2.0)
	CORONER	209.0	189.0	(20.0)
	COUNTY COUNSEL	552.0	548.0	(4.0)
	DISTRICT ATTORNEY	2,163.0	2,140.0	(23.0)
	GRAND JURY	5.0	5.0	0.0
	HEALTH SERVICES - ADMINISTRATION	1,471.0	1,476.0	5.0
	HEALTH SERVICES - JUVENILE COURT HEALTH SERVICES	248.0	248.0	0.0
	HEALTH SERVICES - OFFICE OF MANAGED CARE	255.0	256.0	1.0
	HUMAN RESOURCES	299.0	284.0	(15.0)
	INTERNAL SERVICES	2,308.0	2,242.0	(66.0)
	MENTAL HEALTH	4,011.0	4,065.0	54.0
	MILITARY AND VETERANS AFFAIRS	24.0	25.0	1.0
	MUSEUM OF ART	42.0	42.0	0.0
	MUSEUM OF NATURAL HISTORY	26.0	26.0	0.0
	OFFICE OF PUBLIC SAFETY	666.0	0.0	(666.0)
	PARKS AND RECREATION	1,477.0	1,425.0	(52.0)
	PROBATION	6,136.0	6,120.0	(16.0)
	PUBLIC DEFENDER	1,138.0	1,120.0	(18.0)
	PUBLIC HEALTH-ANTELOPE VALLEY REHAB CENTERS	102.0	102.0	0.0
	PUBLIC HEALTH-CHILDREN'S MEDICAL SERVICES	800.0	795.0	(5.0)
	PUBLIC HEALTH-OFFICE OF AIDS PROGRAMS AND POLICY	243.0	219.0	(24.0)
	PUBLIC HEALTH-PUBLIC HEALTH PROGRAMS	2,896.0	2,793.0	(103.0)
	PUBLIC HEALTH-SUBSTANCE ABUSE PREVENTION AND CONTROL	217.0	216.0	(1.0)
	PUBLIC SOCIAL SERVICES ADMINISTRATION	13,866.0	13,468.0	(398.0)

FUND	ORGANIZATION NAME	BUDGET FISCAL YEAR 2009-10	PROPOSED FISCAL YEAR 2010-11	NET CHANGE
GENERAL FUND	REGIONAL PLANNING	188.0	187.0	(1.0)
	REGISTRAR-RECORDER AND COUNTY CLERK	966.0	934.0	(32.0)
	SHERIFF	18,347.0	18,515.0	168.0
	TREASURER AND TAX COLLECTOR	536.0	515.0	(21.0)
	TRIAL COURT OPERATIONS	50.0	50.0	0.0
	TOTAL GENERAL FUND	73,352.0	72,007.0	(1,345.0)
HOSPITAL ENTERPRISE	COASTAL NETWORK	4,010.0	4,000.0	(10.0)
	LAC+USC HEALTHCARE NETWORK	8,338.0	8,332.0	(6.0)
	RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER	1,636.0	1,635.0	(1.0)
	SOUTHWEST NETWORK	1,117.0	1,117.0	0.0
	VALLEYCARE NETWORK	3,023.0	3,035.0	12.0
	TOTAL HOSPITAL ENTERPRISE	18,124.0	18,119.0	(5.0)
	TOTAL GENERAL FUND AND HOSPITAL ENTERPRISE	91,476.0	90,126.0	(1,350.0)
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	4,402.0	4,390.0	(12.0)
	TOTAL SPECIAL DISTRICTS	4,402.0	4,390.0	(12.0)
SPECIAL FUNDS	PUBLIC LIBRARY	1,147.0	1,135.0	(12.0)
	TOTAL SPECIAL FUNDS	1,147.0	1,135.0	(12.0)
	TOTAL ALL FUNDS	101,113.0	99,739.0	(1,374.0)