

RECOMMENDATIONS FOR THE PROPOSED 1976-1977 BUDGET

APRIL 27, 1976

PRESENTED TO THE
LOS ANGELES COUNTY
BOARD OF SUPERVISORS
BY
HARRY L. HUFFORD
CHIEF ADMINISTRATIVE OFFICER



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COUNTY OF LOS ANGELES

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HARRY L. HUFFORD
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County of Los Angeles
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Gentlemen:

RECOMMENDED 1976-77 PROPOSED BUDGET

Pursuant to the authority vested in me by Section 121 of the Los Angeles County Administrative Code, I hereby transmit to the Board of Supervisors my recommendations for the County's operating budget for fiscal year 1976-77. These recommendations provide for a total County budget of $3,188,614,076 an increase of 3.9% over the 1975-76 adopted budget. The budget provides for modifications in the major property tax rates as follows:

	75-76	76-77	Maximum Rate	Increase
General Fund	4.5185	4.8813	4.8813	.3628
General Fund Emergency Override	-	.0481	.0481	.0481
Consolidated Fire Protection Dist.	.7838	.7983	.7983	.0145
County Public Library	.2792	.2764	.3224	(-.0028)
Flood Control District	.3830	.3760	.3912	(-.0070)

As indicated, the General Fund and Consolidated Fire Protection District Tax Rates are recommended at the maximum allowable rate under the Property Tax Reform Legislation.

General and Special County Requirements

	1975-76 Allowance	1976-77 Recommended Budget	Change
General Fund & Revenue Sharing	$2,697,707,246	$2,838,443,987	$ 140,736,741
Special Funds	126,069,215	93,612,210	(-32,457,005)
Total General and Special Requirements	$2,823,776,461	$2,932,056,197	$ 108,279,736

Special Districts budgets are recommended at $256,557,879--up $12,149,214. When combined with all other funds, all budgets under control of the Board total $3,188,614,076--an increase of $120,428,950 from the current year. This is charted as follows:

Total Requirements
All Budgets Under Control of the Board

	1975-76 Allowance	1976-77 Recommended Budget	Change
General & Special County Funds	$2,823,776,461	$2,932,056,197	$ 108,279,736
Special Districts	244,408,665	256,557,879	12,149,214
Total	$3,068,185,126	$3,188,614,076	$ 120,428,950

This is a budget which will please no one. It provides for an increase in County property taxes, and at the same time proposes reductions in departmental funding from the approved 1975-76 level of services. This situation has been largely created by external problems--State and Federal financing cutbacks, inflation and the decay of urban centers which increases demand for services and reduces the availability of funds.

Decisions imposed on the County by other governmental jurisdictions--Federal, State and Municipal--have been a major contributing factor to our adverse financial position. The added costs of these requirements exceed our income projections for 1976-77 without a tax rate increase. The specific problems include:

-- The County will be required to pay $23.0 million or 10¢ of its 1976-77 general fund tax rate to Community Redevelopment Agencies for tax increment financing.

-- In 1975-76 the general fund has surplus of $22.2 million. In 1976-77 the estimated surplus is $10.7 million primarily as a result of $19.6 million in Community Redevelopment Agency tax increment financing to be paid out in fiscal year 1975-76.

-- The State mandated County shares of the Medi-Cal and Supplemental Security Income (SSI/SSP) Programs will require a General Fund tax levy increase of $18 million.

-- In 1975-76 the County budget included $185.7 million in general revenue sharing for various programs such as assistance to community groups, capital projects, and the transit fare subsidy, and $120.6 million used to partially finance certain General Fund programs.

An additional $16.6 million mostly from interest derived from the revenue sharing fund will be used in 1975-76 to cover cost overruns and revenue shortages. In 1976-77 only $94.2 million will be available assuming revenue sharing is extended by the Congress beyond December 31, 1976, a decrease of $108.1 million from the total which will be appropriated this year.

The problems created by the reduction in available financial resources are further complicated by increased expenditure requirements including:

-- An estimated 6.4% future inflation factor for general County services and an inflation rate exceeding 11.2% for health services.

-- The estimated cost of employee wage and fringe benefit agreements which will be kept to a minimum but will necessitate an increased cost burden.

-- The cost of new facilities and full-year funding for facilities which opened during 1975-76.

FINANCING HIGHER COSTS

There are four possible methods for a local government to finance the combination of diminishing revenues and cost escalation. The 1976-77 budget has been developed utilizing all such methods.

Increasing Productivity - The County has continued its program to increase work productivity by implementing workload measurement techniques and management training thereby allowing reductions in staffing levels and refined workload standards.

Maximizing Revenues - The revenue estimates were developed based on the implementation of the new Department of Collections which will centralize controls over revenue and cash income. Also, available property tax and nonproperty tax revenues have been estimated at the maximum allowable under the law. Additional efforts are being made to resolve our State subvention revenue and cash problems through State legislation and State and Federal administrative action.

Controlling Inflationary Impact - Throughout the budget we have required departments to absorb inflationary increases by readjusting priorities. In addition, the budget recommendations adhere to the Board policy of strictly controlling wage and benefit increases.

Reductions in Services and Programs - As reported to the Board in January, it will be necessary to reduce the current level of departmental operations. In some cases these program modifications are continuations of reductions previously required due to the 2% 1974-75 and 3½% 1975-76 Board ordered expenditure curtailments. In some cases they involve the elimination of programs and services which can no longer be financed from our available revenue resources.

This service level reduction program was developed using the following criteria:

-- Programs which provide direct services to the public have been given the highest priority in the allocation of limited resources available.

-- The programs financed in whole or in part with State and Federal subventions have been limited so that only the minimum amount of County funding required to provide the mandatory level of services has been recommended.

-- Efforts were made to avoid curtailments which would involve massive layoffs.

-- Small agencies which have very limited capacity to absorb curtailments were given special consideration.

-- Outside agencies supported by the County including Exploitation, Exposition, Aid to Other Governments, and Performing Arts allocations have been recommended for curtailment at approximately the same level as County departments.

Service Level Reduction Program

Funding for the following major programs is not recommended or has been reduced as indicated.

-- Elimination of the subsidy for the Transit Fare estimated at $42.3 million at the current fare structure, or $22.3 million if a 35¢ fare were implemented.

-- Elimination of the subsidy for community groups of $12.2 million if the program was continued at the same level as financed this year.

-- Reduction of capital projects financing from $46.2 million in 1975-76 to $20.7 million in 1976-77. This is the amount required to continue ongoing projects and to finance the correction of health and safety problems.

-- The reduction of $59.1 million in program costs and the reduction of a total of 3,680.3 positions summarized as follows:

Program	Net Cost Reduction	Positions Eliminated
Culture	$ 650,402	16.8
Environmental	4,712,066	282.8
General Government	2,299,352	144.8
General Services	5,419,991	314.2
Justice	10,980,513	626.6
Social Services	3,641,215	305.1
Health Services	31,422,765	1,990.0
Total	$ 59,126,304	3,680.3
Less new positions created due to new facilities, revenue offset, etc.		891.6
Total General Fund position decrease		2,788.7

We are urging that the $59.1 million in program reductions be implemented in light of our long-term financing limitations. However, implementation of these specific program reductions would require the layoff of about 2,400 employees. A one-time reserve has been included in the budget which, if the Board directs, can be used to finance the salaries of employees whose positions have been recommended for elimination thereby avoiding layoffs. Should the Board authorize layoffs, the reserve funds may be reallocated in whole or in part to other priorities.

Alternate Financing to Layoffs or Elimination of Revenue Sharing Priority Programs

In reviewing the budget recommendations for 1976-77, your Board may wish to consider alternatives to the elimination of community group revenue sharing and the transit fare subsidy, or the layoff of County employees. Should the Board wish to finance these programs, a total of $71 million as detailed below would have to be raised. To meet this requirement the recommendations include $32.9 million in possible financing detailed below. The Board could alternatively utilize this $32.9 million to reduce the proposed 41¢ property tax rate increase by 13.7¢.

Unfunded Program Demands

Layoff Avoidance	$ 16,663,000	
Transit Fare Subsidy	42,300,000	
Community Group Subsidies	12,200,000	
Total		$ 71,163,000

Possible Financing

Layoff Reserve Fund	$ 15,000,000	
General Reserve	4,800,000	
Policy Budgets	1,800,000	
Capital Projects	10,500,000	
Advisory Boards & Commissions	800,000	
Total Possible Resources		$ 32,900,000

-- In order to maintain the 25¢ current transit fare structure, $42.3 million would be required. As an alternative, $31.3 million would finance a 30¢ fare; $22.3 million a 35¢ fare; and $15.0 million a 40¢ fare.

-- In order to continue the current level of community group revenue sharing a total of $12.2 million would be required or, as an alternative, $7.3 million would be required to continue all programs funded in 1974-75 and 1975-76 through June 30, 1977.

-- In order to avoid the layoff of 2,400 employees, $16,663,000 would be required.

Should the Board wish to partially finance these services and eliminate layoffs, it could consider the following actions:

1) Utilize $15.0 million in contingency funds which have been recommended to partially offset the impact of major layoffs.

2) Utilize $4.8 million in general reserve funds which have been recommended to partially offset a potential cash flow shortage.

3) Eliminate funding for Exposition, Exploitation and nonmandatory Aid to Other Governments for a total saving of $1.8 million for 1976-77.

4) Eliminate all capital projects financing other than construction of priority health and safety violations, facilities and department changes and continuation of funding for projects currently under construction. Such an action could provide additional savings totaling $10.5 million for 1976-77.

5) Eliminate the funding of all Advisory Boards and Commissions for a total savings of over $800,000 for 1976-77.

The only other funds which could be made available without causing layoffs are the funds budgeted for employee wage and benefit settlements. Use of the funds earmarked for 1976-77 wage and salary settlements could hamper successful completion of current negotiations and have an impact on meeting the prevailing wage requirement of the Charter. The use of funds recommended for the general reserve should be avoided if possible.

Detailed information will be provided on these alternative proposals which are not recommended, should the Board wish to pursue them.

HEALTH SERVICES

Los Angeles County can be proud of our accomplishments in the field of health care for the poor. We have an excellent system of acute care hospitals affiliated with outstanding medical schools. We are developing a network of comprehensive ambulatory care centers which will increase the availability and accessibility of health services to the poor, and, at the same time, through increased preventive treatment, reduce the need for inpatient acute care.

Though the County has an obligation to provide health care to indigent persons, it can only provide such care to the extent its financial resources permit. Los Angeles County has developed what is perhaps the finest health and hospital system in the country. It was able to develop this system only with the promise of Federal and State financial support.

Now Washington and Sacramento have begun to reduce their funding. In 1976-77, less than 34% of our health care system will be financed with Federal and State funds compared to over 54% during the late 1960's. The County's health care system must, therefore, be restructured to adjust to the reduction of these funds. The failure of the State and Federal governments to maintain their financing commitment will force the County to continue to modify our health system to conform to the resources available.

As reported to the Board of Supervisors, the Department of Health Services will end the 1975-76 fiscal year with a $31.6 million deficit ($16.7 million overexpenditures plus $14.9 million in revenue underrealization). The 1976-77 budget recommendations have been developed to avoid such a deficit next fiscal year after taking into account the lack of available new County financial resources.

The budget as recommended for health services reflects the initial phasedown of the County's cost for health care. Such a phasedown will be essential if we are to continue to operate within our available revenues. The recommendations are based on the assumption that the County's statutory role is to provide Countywide preventive public health services and acute treatment to indigent residents in facilities which meet hospital accreditation standards. The specific cutbacks are designed to curtail those services which will have the least impact on the County's primary role of providing acute care, emergency care, and preventive treatment to indigent residents. Many programs which did not specifically fall into these categories are recommended for reduction or elimination.

We have not proposed the closing of an acute hospital facility which would have in a single action brought our health care programs within our available financial resources. The elimination of nonmandatory services has been recommended as a more feasible approach. However, unless our financial conditions improve, the Board may be forced to consider closing a major facility in 1977-78.

Health Service Level & Program Reductions

	Savings
LAC-USC Medical Center - The budget proposes the elimination of the home care, internal Mini-Bus, Community Outreach and Med-Ocho programs at the Medical Center. All these programs are non-mandatory and will not significantly affect the County's health care responsibilities.	$ 943,689
Martin Luther King Hospital - The budget proposes the elimination of the Mini-Bus and Community Outreach services as savings efforts which can be implemented with minimum impact on direct health care.	$ 669,675

	Savings
John Wesley Hospital - The budget recommends the transfer of the outpatient services currently located at John Wesley Hospital to the Southeast Comprehensive Health Center which is two miles away. This will be a temporary transfer until the Wesley Comprehensive Health Center opens in about three years.	$ 681,662
Long Beach Hospital - The budget proposes that all inpatient services at Long Beach General Hospital be discontinued effective November 1, 1976, and patients be absorbed into other County inpatient facilities. The Hospital will continue to operate as a health center serving the Long Beach area of the Coastal Health Region.	$ 1,455,801
El Cerrito Health Services Center - The budget recommends that the Health Services located at the former El Cerrito Hospital be transferred to the Long Beach Hospital Health Services Center effective November, 1976.	$ 780,310
Mira Loma Hospital - It is recommended that nonacute inpatient care located at Mira Loma Hospital be discontinued effective in September. Patients in this facility can be absorbed into other County or private facilities at a reduction in cost.	$ 264,800
Other Hospital Services - All of the hospitals will be affected by a continuation of the freeze of nonacute positions through June 30, 1977. Where possible, hospital staff in facilities or programs recommended for closure will be transferred into vacancies in other hospitals to maintain essential staffing levels.	$ 9,380,425
Mental Health - The budget recommends that the County return to the traditional 90/10 State/County Short Doyle funding levels. Based on the Governor's recommended Short Doyle Budget and cost of living increases for 1976-77, this will mean an $8 million reduction in the County's current mental health programs requiring both service level adjustments and the elimination of some programs.	$ 8,166,415

Other Programs

Also proposed are elimination of other nonmandatory, lower priority health care programs described in more detail in the budget narrative.

Public Hearings to Effect Budget Level Reductions

Sections 1442 - 1442.5 of the Health and Safety Code require public hearings after appropriate notices are given prior to the actual reductions of publicly provided medical services. These hearings have been set by the Board for June 11, 1976. The recommendations contained in this document anticipate these and other service level reductions becoming operative on or after July 1.

Upon completion of the hearings, the Board will receive a report on the effect which findings made at the hearing will have on the budget estimates--and some budgetary revisions may be required. Should we be unable to reduce the budget because of statutory requirements calling for public hearings and public notice, the Board should press a reimbursement claim for relief against the State.

WELFARE

The budget estimates are based on an improving economy which will be reflected by declines in most welfare rolls. The projected numbers of persons receiving the various forms of public assistance are as follows:

Average Monthly Persons on Assistance

	Estimated Actual 75-76	Estimated 76-77
General Relief	17,068	16,015
Aid To Families With Dependent Children		
Family Groups	523,339	509,874
Unemployed Parent	51,884	47,788
Boarding Homes	10,359	9,512
Food Stamps - Nonpublicly Assisted & Mixed Households	225,405	240,714

The budget estimates include funds for statutory increases in public assistance grants due to the raise in the cost of living index.

The Federal government has continued the nationwide ceiling on financing Social Service programs maintaining Los Angeles County's allocation at $47.8 million in 1976-77 compared to $47.2 million in 1975-76. Due to the impact of inflation and wage settlements with only $.6 million available in additional funds, we are forced to curtail services to operate within our 1976-77 allocation.

The specific programs recommended for curtailment are the school dropout program, a 20 percent reduction in the South Central and East Los Angeles Jobs Placement Activity Centers, the elimination of family homemaker positions with services to be provided through alternative programs, elimination of funding for special education in school districts, and other programs described in detail in the recommendations.

JUSTICE SYSTEM

The administration of law enforcement is perhaps the most complex system which the County operates. It involves many separate departments, two elected department heads, two separate court systems and independent police, prosecutorial agencies, and private attorneys outside the jurisdiction of the Board of Supervisors. The involvement of so many departments, independently administered County agencies, and other public and private entities greatly complicates the implementation of a service curtailment program.

In the area of the administration of justice, the County is a captive of the State Legislature and Congress. The laws administered in the County are enacted in Washington and Sacramento. Yet the County must enforce these laws with police, prosecutors, defense attorneys, courts and detention facilities with practically no financial support from these higher levels of government. In fact, State and Federal aid will pay less than 7.7 percent of the County's cost of administering justice. With our limited financial resources, programs to enforce these laws will have to reflect our ability to provide financing.

In addition, the demands on the Justice System are growing. The number of crimes has increased as has the number of prosecutions, criminal court actions (both juvenile and adult), and the use of the civil court system. Only minimum service curtailments in the Justice System have been recommended as described below.

Sheriff

Even though the number of major crimes has increased by 10.1% over the past four years, the Sheriff's staff (excluding custody personnel) has increased by less than 1.9% including contract city and grant financed positions. With less competition for our financial resources, additional staff would have been recommended. However, in light of the budget limitations, it has been necessary to propose that a portion of the curtailment restored in 1975-76 not be continued in 1976-77. Specific reductions will be identified by the Sheriff.

Courts

No major expenditure curtailments in the Municipal Court system have been proposed since the County has limited ability to control these expenditures. It is recommended that the courts remain at their current staffing and programmatic level for 1976-77. Funding for the additional Superior Court staff authorized by the Board has been included. It is, however, recommended that the counciliation court service, a nonmandatory program, which can no longer be financed with our available revenue be eliminated.

CAPITAL PROJECTS

Due to the elimination of the general revenue sharing fund surplus and the reduction in other available revenue resources, a reduction in the appropriation for capital projects is recommended as follows:

	1975-76	1976-77
Total Appropriations	$127,999,071	$ 85,523,197
Less Available Revenue	81,817,309	64,773,397
	$ 46,181,762	$ 20,749,800

The budget proposals continue the policies recommended in my reports on the deferral of capital projects and long-term financing which are currently before the Board. These policies and their budgetary effect are as follows:

-- Health and Safety Code Violations - Funding is included to cover CAL/OSHA violation corrections, Joint Commission on Accreditation of Hospitals requirements, and other legally required improvements which will ensure employee and public safety. The total funding recommended for this purpose is $5.1 million.

-- Health Centers - As instructed by the Board, funding is included to continue development of five comprehensive health centers located in El Monte, the John Wesley Hospital site, East Los Angeles, Venice and San Fernando Valley.

-- Saugus Rehabilitation Facility - Funding to cover the proposed lease of the Saugus Rehabilitation facility at a total cost of $2,656,000 including $2.2 million for renovations is recommended. The existing Warm Springs Rehabilitation facility can be transferred to the Saugus site at little additional operating expense for the County.

Included in the revenue estimates is $4.2 million for the sale of County property to the Los Angeles City Redevelopment Agency for use as a site for the Central Library. Those funds have been used to offset the Saugus Rehabilitation Center lease and can be used for other nondesignated capital projects. If the library property is not sold, alternative funding for Saugus will not be available.

-- Parks and Beaches Facilities - The budget recommends reducing the level of parks financing to the minimum required to continue ongoing projects of $3,915,800. Funds are included for grants and ACO funded projects. Matching funds are not recommended for the proposed State-funded parks acquisition and development programs since it is doubtful the County will have the fiscal resources to provide either the local share or operating funds for new parks.

Long-Term Financing

The deferral of additional cash financing for most projects involving long-term financing is recommended until all alternatives have been explored and funding through general obligation bonds has been considered by the Board. The following major projects are proposed for deferral.

Health Care Facilities

-- Rancho Los Amigos Hospital

Intensive Rehabilition Center

-- LAC/USC Medical Center

Laundry, Pharmacy, etc.

-- Olive View Medical Center Reconstruction

Funding to match only the Federal grant share of this project is included in the budget. However, it is recommended that the County request a further time extension on the Disaster Assistance Fund for this project from the U.S. Government so that the use of general obligation bonds as a funding source can be explored.

Court Facilities

The deferral of court facilities at East Los Angeles, Van Nuys, San Fernando, Torrance, Bellflower and West Los Angeles.

The 1976-77 capital projects recommendations include $10.5 million for projects which are not legally committed. Even if the Board adopts my recommendations for 1976-77, there will be many unresolved issues concerning State and Federal subvention programs. It is, therefore, recommended that funding for these nonmandatory projects not be committed until after November 1, 1976.

STAFFING AND LAYOFFS

The 1976-77 budget recommendations provide for a net reduction of positions and a continuation of the current hiring freeze through June 30, 1977. The effect on the County's work force is summarized below:

Comparison of Budgeted Positions

	1975-76 Allowance	1976-77 Recommend	Change
General Fund			
Health	24,801.8	23,384.4	(-1,417.4)
Justice	18,821.0	18,513.4	(-307.6)
Social Services	14,234.0	13,906.5	(-327.5)
All Other Depts.	17,324.6	16,588.4	(-736.2)
Total General Fund	75,181.4	72,392.7	(-2,788.7)
Special Funds & Districts	6,529.8	6,161.9	(-367.9)
Total Budgeted Positions	81,711.2	78,554.6	(-3,156.6)

In determining which programs would be effected by the service level reduction program, a high priority was given to avoiding the layoffs of County employees.

In the budget recommendations it is proposed that certain nonmandatory programs be eliminated or curtailed. Sufficient funds are available in the contingency fund to cover the salaries of employees who are to be laid off in programs identified for elimination or curtailment. Potential layoffs are identified in the budget narrative. These employees can be transferred to mandatory programs in which vacancies exist within the department, or if necessary, through interdepartmental reassignment. This procedure will enable departments to utilize employees in those programs which we are required to provide by law or regulation and in these areas to which the Board assigns the highest priority.

By now identifying those programs which will have to be curtailed or eliminated due to the limited future growth of our financial resources we will enable the County's department heads to implement a managed phasedown of our operations free from the crises which have plagued other municipal governments. We will thus avoid the potential layoffs which impact unemployment, welfare and, of course, disrupt the lives of employees.

COMPREHENSIVE EMPLOYMENT AND TRAINING ACT (CETA)

The County currently has 2,091 CETA Title II and Title VI employee whose services and fringe benefits are paid in full or in part with Public Service Employment funds. These employees perform program and facilities maintenance services in numerous departments.

These budget recommendations are based on the assumption that the existing level of CETA funding will not be modified in 1976-77 so as to cause a reduction in the CETA work force other than through attrition. Should the CETA program be reduced or eliminated in Washington, further substantial program curtailments would be necessary.

EMPLOYEE BENEFITS

The budget recommendations on employee benefits and wages have been developed based on the policy guidelines established by the Board. Should those guidelines be exceeded, additional service curtailments will be required.

The budget recommendations also include the following mandatory expenditure increases:

	1976-77 Cost
Workers' compensation cost increases	$ 3,064,993
Social Security rate increases	6,401,189
The full-year cost of group health insurance benefit improvements approved in 1975-76	12,933,776
TOTAL	$ 22,399,958

BOARDS AND COMMISSIONS

Over the past decade, the County has created numerous Advisory Boards and Commissions which have assisted the Board of Supervisors and County management in identifying local problems. The number of such Boards and Commissions has proliferated to the point at which it costs the County over $1,000,000 per year to staff and otherwise support all Commissions, $800,000 of which covers the cost of Advisory Boards.

In a period of diminishing resources and curtailment of direct program services, the County cannot afford to continue to maintain all these Advisory Boards. As resources are diminished, the functions of many of these Boards which were created primarily to design new programs and services will no longer be necessary.

Though funding has been provided for the various Boards and Commissions in the County budget, it is proposed that if these recommendations are adopted, funds be frozen until the various Boards and Commissions have justified their continued existence in accordance with recent Board instruction.

If specific needs develop, it is hoped that the County will be able to call on the expertise of private citizens who have been members of these Boards and Commissions.

FEDERAL REVENUE SHARING

The recommendations include $94.2 million in revenue sharing support for ongoing County programs. This total represents an estimated allocation during 1976-77 of $87.2 million and interest earnings of $7 million.

This amount is predicated on favorable action by Congress to extend the program beyond its currently scheduled termination date of December 31, 1976. If the program is not extended, curtailments of about $47 million will have to be implemented during the fiscal year.

Until 1975-76, the County's use of revenue sharing had been principally for one-time or limited-term programs as shown in the chart below. This year, most of the funds were allocated to the operating program to avoid further increases in the tax levy.

USES OF GENERAL REVENUE SHARING
(MILLIONS)

	Actual			Estimated	Projected
	1972-73	1973-74	1974-75	1975-76	1976-77
One-Time Programs					
-Community Group		.6	4.2	11.3	--
-Transportation		5.2	16.3	13.0	--
-Capital Projects	36.8	56.4	99.4	25.9	--
Total One-Time Programs	36.8	62.2	119.9	50.2	--
Operations Support	6.9	7.4	30.0	152.1	94.2
Total	43.7	69.6	149.9	202.3	94.2

The Board can be justifiably proud of the positive accomplishments made using revenue sharing. More than $50 million has been used to enrich community-based social services programs and improve public transportation. Without revenue sharing, neither of these innovative developments would have been possible. The funds allocated to capital projects have allowed signficant new and replacement facilities to be constructed without the need of raising taxes or engaging in costly borrowing.

For 1976-77, the availability of revenue sharing is substantially reduced thereby necessitating the reallocation of those funds to only the highest priority use.

The essential services conducted by the County must take precedence over the community group or transit subsidy programs. While worthwhile, these activities are beyond the regular historical range of County programs and represent service improvements which must be critically examined compared to the other program responsibilities of the Board.

ANNUALIZED PROPERTY ASSESSMENT CYCLE

As instructed by the Board, we have reviewed with the Assessor the cost effectiveness of reducing the period between property reassessments from the current three to five years to two years or annually. The Assessor has developed a long-range plans which will permit the reappraisal of all properties in as timely a manner as possible to reflect market values on a current basis. In order to carry out this plan, the Assessor will require additional staffing, training, and data processing system improvements. The 1976-77 budget recommendations provide for the necessary financing to implement the accelerated reappraisal program. These additional expenditures will generate increased tax revenues through the more current and accurate appraisal of all properties.

MAXIMUM TAX RATE

Under the provisions of the State law the County property tax rate cannot exceed the rate charged in 1971-72 as adjusted by population, cost of living and increases in assessed valuation. In January, I reported that based on earlier estimates of 9.2 percent cost of living index increase and an estimated 7 percent increase in assessed valuation, the maximum rates would be $4.90 per $100 of assessed valuation.

More information now indicates that the cost of living index estimate has been reduced by the State to 7.4 percent due to the improved economy and the estimated assessed valuation increase has been estimated at 10 percent. The combination of these factors will reduce the maximum tax rate to $4.80. Such a rate will not provide sufficient funds for the County to conduct essential operations in 1976-77, therefore, included in the recommendations is a maximum tax rate override of 8¢ to cover the costs mandated by the Federal government since 1972 and not funded by Washington.

GENERAL RESERVE FOR CASH FLOW - (EMERGENCY TAX RATE OVERRIDE)

In 1975-76 the County was able to meet our cash flow problem through the use of ACO funds, revenue sharing funds, borrowing from special districts and a speed-up in the processing of State subvention claims. A total of $95 million was made available from these sources.

In 1976-77 the Revenue Sharing funds ($35 million) will no longer be available. The ACO funds will be reduced by park acquisitions now in progress and construction will utilize substantial amounts of currently available flood, library and other special district cash balances. Though the County must continue its efforts to eliminate the backlog of State and Federal subvention payments, as the Auditor-Controller recommended, the County must begin to build up its cash reserves to avoid the potential of a cash deficit next year.

The budget recommendations include $1.9 million in the General Reserve to avoid cash flow problems next year. Of this amount $8 million is financed as part of the regular tax levy. This will be insufficient to fully meet our fiscal needs, but is is an essential first step in efforts to insure our continued fiscal integrity.

An additional tax rate is also recommended in 1976-77 to begin to eliminate our cash flow difficulties. Under the provisions of the law, the Board may, in emergency situations by a 4/5 vote, levy an additional tax equal to 1 percent of the maximum tax rate or 4.8¢. This tax rate will provide $11.5 million for the General Reserve. These funds cannot be used for any purpose other than the increase in the General Reserve unless another emergency is declared by the Board.

The budget also recommends that the general reserves within Flood Control and County Library be continued at the highest possible level. If the General Fund experiences continued cash flow problems next year, the County Treasurer will be again able to invest these special district reserves in County general fund revenue anticipation notes.

In addition, every effort must be made to continue our attempts to persuade the State to provide advance funding for State subvented programs and services and to further improve the claims reimbursement process through simplified claiming and post audit procedures. If the State does not provide financing in this area, the County may well be forced to eliminate optional State services and substantially curtail other State-supported services.

OPTIONAL STATE PROGRAMS

The County operates a number of optional State programs including adoptions and the licensing of foster homes, nursing homes and other facilities. The budget recommendations include funding to continue operating these programs during 1976-77 on the assumption that the State will continue to provide traditional financing.

Should the County receive notice from the State that financing of these programs will be less than the level required to operate these programs during 1976-77, the Board should refuse to continue to operate these programs thus mandating that the State assume responsibility for their operation.

REVIEW OF OPERATIONS

During 1974-75, the Board initiated an expanded management audit program within my office. Since that time, major management audits have been conducted in the Sheriff, the Public Defender, the Human Relations Commission, the Department of Health Services, the Department of Urban Affairs, the Department of Animal Control, the plan check functions of the County Engineer, the Regional Planning Department, the Beach Department, GLACAA, the Business License Commission and the District Attorney.

In addition, major study efforts have resulted in the formation of the Departments of Community Development and Collections, and a study is underway on the feasibility of establishing a Department for licensing and inspection of out-of-home care facilities.

In a number of cases, actual reductions in costs have been implemented as a result of audits either completed or still in progress. As important as cost reduction, is the cost avoidance concept of improving services without the need for additional budgetary resources. The management audit program will continue to provide a means for meeting public service requirements through better management techniques and implementation of efficient and cost effective improvements to County operations.

Management audit plans for 1976-77 include continuation of work in the Department of Health Services and further work to implement recommendations in the District Attorney's office and in the formation of the Departments of Community Development and Collections. An audit will be conducted of County Airport operations and the Aviation fund. Audit efforts will be initiated in the Mechanical and Building Services Departments and a Countywide study of warehousing facilities and operations will be undertaken.

RESTRUCTURING OF COUNTY/STATE/FEDERAL RELATIONSHIPS

The County faces the future with diminishing financial support from the State and Federal governments, and having reached our maximum tax rate, without the capacity to increase property taxes in an amount sufficient to cover cost increases. Future budgets may have to continue service level reductions unless new sources of revenue are generated or the State and Federal governments assume financial and, if necessary, operational responsibility for programs and services currently administered by the County.

To this end, the Board has supported the transfer of welfare programs to the State or Federal governments. The property tax with its ceiling simply does not provide adequate revenues to finance increasing public assistance costs.

The Board has also discussed the fact that we have little or no control over the criminal justice system, yet we are obligated to pay almost all of the costs. The State simply must recognize its responsibility and finance at least the courts and Public Defender system as has been done in other areas of the country.

The County has, through the actions of higher levels of government, become the largest insurer of indigent health care in Los Angeles. We designed our

efforts to guarantee that the poor in our County had access to a health care system equal to that available to all County residents. These efforts are based on an assumption that at least 60 percent of the operating expenses of this system would be financed by the State and Federal governments or by private insurance. Actual Federal and State government support will be less than 35 percent in 1976-77.

The County property tax cannot support 65 percent of the health care costs of indigents in our County, or be the primary supporter of medical education and continue to provide the mandatory public health care required to protect our citizens. If national health insurance is not enacted or the State and Federal governments do not otherwise commit additional resources, we will have to restructure our health care system to provide only those mandatory services which can be funded within our resources.

The Federal or State governments must develop a new source of assistance which would enable us to continue public indigent health care at a level comparable to that available in the private sector or the State legislature could modify the property tax rate structure to allow for the higher than average health care cost increases so that counties can continue adequate levels of health care without having to eliminate other County services.

As another alternative, we could begin to press for legislation and/or funding which will enable us to create a health services district or Public Authority with a separate tax rate exempt from the County's maximum tax rate. This would enable us to continue providing a quality health delivery system to those residents without access to the private system. Similar proposals may have to be developed for animal control as already discussed by the Board and other essential service activities.

APPROVAL OF BUDGET RECOMMENDATIONS

It should be made clear that your approval of these estimates does not represent final approval of the County budget for 1976-77. The Board's action, required by May 5, provides the basis for the Auditor-Controller to print and distribute a Proposed Budget to be available for consideration and comment during public

hearings. Any adjustments to the budget can be affected at the time of those hearings. Public budget hearings must continue from day-to-day until concluded, but not to exceed a total of 10 days. The Board must adopt its final budget on or before June 30.

IT IS RECOMMENDED:

That the Board conclude its hearings with department heads on the Proposed Budget Recommendations for 1976-77; order such revisions, additions and changes as it deems necessary and approve the revised figures as the Proposed Budget for 1976-77; instruct the Auditor-Controller to print necessary copies; order the publication of necessary notices; and set June 2 as the date on which public hearings will begin.

Respectfully submitted,

Harry L Hufford

HARRY L. HUFFORD
Chief Administrative Officer

COUNTY OF LOS ANGELES

PROPOSED BUDGET 1976-1977

GENERAL AND SPECIAL COUNTY

	1975-76 ALLOWANCE	1976-77 REQUEST	1976-77 RECOMMEND
REQUIREMENTS			
APPROPRIATIONS			
GENERAL COUNTY	$2,595,575,354	$3,597,653,299	$2,764,766,910
FEDERAL REVENUE SHARING FUND	69,144,629	49,162,712	-
HIGHWAYS AND BRIDGES	118,023,970	87,204,011	87,384,011
OTHERS	8,045,245	16,089,654	6,228,199
TOTAL APPROPRIATIONS	$2,790,789,198	$3,750,109,676	$2,858,379,120
RESERVES			
GENERAL COUNTY	$ 32,987,263	$ 73,677,077	$ 73,677,077
TOTAL REQUIREMENTS	$2,823,776,461	$3,823,786,753	$2,932,056,197
AVAILABLE FUNDS			
REVENUE			
GENERAL COUNTY			
SUBVENTIONS	$ 957,090,566		$1,006,707,465
PROPERTY TAX RELIEF	138,996,407		161,301,393
FEDERAL REVENUE SHARING	116,602,000		94,200,000
OTHER	400,324,892		372,882,471
FEDERAL REVENUE SHARING FUND	8,345,909		-
ROAD DEPT. SUBVENTIONS	96,854,870		65,379,114
OTHER ROAD REVENUES	19,628,806		14,277,676
OTHER REVENUES	2,774,200		1,945,790
TOTAL REVENUES	$1,740,617,650		$1,716,693,909
LESS: STATE PROPERTY TAX RELIEF	138,996,407		161,301,393
NET REVENUE	$1,601,621,243		$1,555,392,516
AVAILABLE SURPLUS			
GENERAL COUNTY	$ 22,181,232		$ 10,715,147
FEDERAL REVENUE SHARING FUND	60,798,720		-
HIGHWAYS AND BRIDGES	1,540,294		7,727,221
OTHERS	5,271,045		4,282,409
TOTAL SURPLUS	$ 89,791,291		$ 22,724,777
TOTAL AVAILABLE FUNDS	$1,691,412,534		$1,578,117,293
TAX LEVY REQUIREMENTS			
GENERAL COUNTY TOTAL GROSS TAX LEVY	$1,132,363,927		$1,353,938,904
STATE TAX OFFSET			
UNSECURED LEVY	$ 34,639,874		$ 38,916,480
SECURED LEVY	104,356,533		122,384,913
TOTAL	$ 138,996,407		$ 161,301,393
LOCAL TAXES			
UNSECURED LEVY	$ 111,626,244		$ 129,171,522
SECURED LEVY	881,741,276		1,063,465,989
TOTAL	$ 993,367,520		$1,192,637,511
TAX RATE			
GENERAL COUNTY	$ 4.5185		$ 4.9294

COUNTY OF LOS ANGELES

PROPOSED BUDGET 1976-1977

GENERAL COUNTY

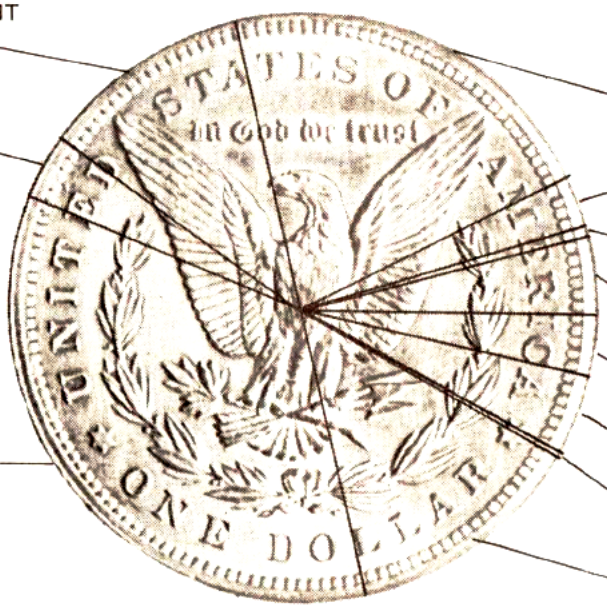
	1975-76 ALLOWANCE	1976-77 REQUEST	1976-77 RECOMMEND
REQUIREMENTS			
APPROPRIATIONS			
SALARIES AND EMPLOYEE BENEFITS	$1,055,598,505	$1,254,116,651	$1,059,085,381
COUNTY EMPLOYEES' RETIREMENT	167,377,527	189,571,602	177,608,918
RELIEF	752,770,112	823,899,114	808,518,175
CAPITAL PROJECTS	85,537,449	575,839,490	81,698,197
INTEREST AND DEBT REDEMPTION	5,070,726	4,877,357	4,877,357
APPROPRIATION FOR CONTINGENCIES	12,092,456	87,384,872	87,384,872
OTHERS	517,128,579	661,964,213	545,594,010
TOTAL APPROPRIATIONS	$2,595,575,354	$3,597,653,299	$2,764,766,910
RESERVES			
GENERAL RESERVE	$ 3,050,000	$ 19,420,904	$ 19,420,904
OTHER RESERVES-I&S FUNDS	2,321,369	2,246,213	2,246,213
TOTAL APPROP. & RESERVES	$2,600,946,723	$3,619,320,416	$2,786,434,027
ESTIMATED DELINQUENCY	27,615,894	52,009,960	52,009,960
TOTAL REQUIREMENTS	$2,628,562,617	$3,671,330,376	$2,838,443,987
AVAILABLE FUNDS			
REVENUE			
RELIEF SUBVENTIONS	$ 546,127,763		$ 594,489,261
PROPERTY TAX RELIEF	138,996,407		161,301,393
FEDERAL REVENUE SHARING	116,602,000		94,200,000
OTHER SUBVENTIONS	410,962,803		412,218,204
OTHER	400,324,892		372,882,471
TOTAL REVENUE	$1,613,013,865		$1,635,091,329
LESS: STATE PROPERTY TAX RELIEF	138,996,407		161,301,393
NET REVENUE	$1,474,017,458		$1,473,789,936
AVAILABLE SURPLUS	22,181,232		10,715,147
TOTAL AVAILABLE FUNDS	$1,496,198,690		$1,484,505,083
TAX LEVY REQUIREMENTS			
TOTAL GROSS TAX LEVY	$1,132,363,927		$1,353,938,904
STATE TAX OFFSET			
UNSECURED LEVY	34,639,874		38,916,480
SECURED LEVY	104,356,533		122,384,913
TOTAL	$ 138,996,407		$ 161,301,393
LOCAL TAXES			
UNSECURED LEVY	111,626,244		129,171,522
SECURED LEVY	881,741,276		1,063,465,989
TOTAL	$ 993,367,520		$1,192,637,511
TAX RATE	$ 4.5185		$ 4.9294

THE BUDGET DOLLARS OF THE COUNTY OF LOS ANGELES
FISCAL YEAR 1976-1977

TOTAL BUDGET $2,932,056,197

GENERAL AND SPECIAL COUNTY

REQUIREMENTS



GENERAL GOVERNMENT
$337,651,898 (11.5)

GENERAL SERVICES
$101,081,168 (3.4)

SOCIAL SERVICES
$1,016,052,590 (34.7)

HEALTH SERVICES
$616,541,732 (21.0)

ENVIRONMENTAL SERVICES
$89,960,201 (3.1)

CULTURE
$13,450,116 (0.5)

PUBLIC BUILDINGS & FACILITIES
$123,668,879 (4.2)

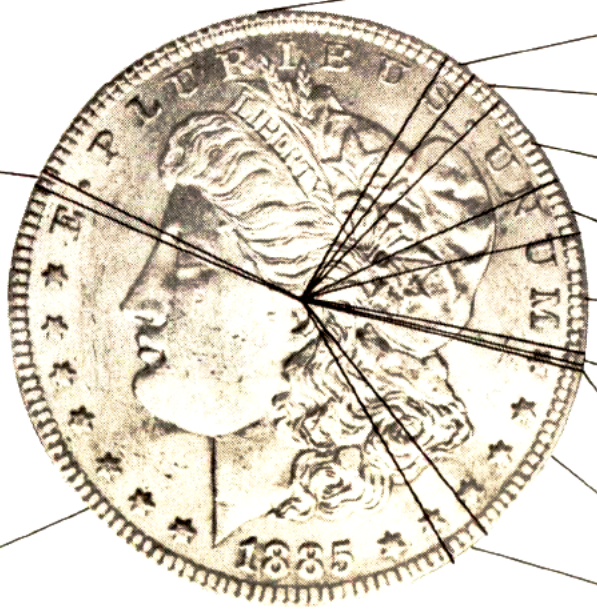
SPECIAL FUNDS
$93,612,210 (3.2)

RESERVES
$161,061,949 (5.5)

POLICY BUDGETS
$8,563,317 (0.3)

JUSTICE SERVICES
$370,412,137 (12.6)

AVAILABLE FUNDS



SURPLUS
$22,724,777 (0.8)

PROPERTY TAXES
$1,192,637,511 (40.7)

PUBLIC ASSISTANCE
$764,804,512 (26.1)

VEHICLE FEES AND GAS TAX
$49,000,000 (1.7)

IN LIEU TAX
$58,455,233 (2.0)

PROPERTY TAX RELIEF
$161,301,393 (5.5)

FEDERAL REVENUE SHARING
$94,200,000 (3.2)

OTHER STATE AND FEDERAL
$199,903,834 (6.8)

FINES AND PENALTIES
$16,670,901 (0.6)

LICENSES AND PERMITS
$10,207,045 (0.3)

CHARGES FOR CURRENT SERVICES
$294,072,459 (10.0)

OTHER REVENUES
$68,078,532 (2.3)

SUBVENTIONS and GRANTS
$1,327 664,972 (45.3)

COUNTY OF LOS ANGELES

PERCENTAGE COMPARISON

1976-77 RECOMMENDATIONS WITH 1975-76 ALLOWANCES

GENERAL AND SPECIAL COUNTY BUDGETS

	1975-76 ALLOWANCE	1976-77 RECOMMEND	PERCENTAGE COMPARISON
REQUIREMENTS			
SOCIAL SERVICES	$ 936,689,311	$1,016,052,590	8.5
JUSTICE SYSTEM	361,286,000	370,412,137	2.5
HEALTH SERVICES	594,537,357	616,541,732	3.7
GENERAL GOVERNMENT	346,369,231	337,651,898	(-2.5)
GENERAL SERVICES	100,517,637	101,081,168	.6
ENVIRONMENTAL SERVICES	99,249,496	89,960,201	(-9.4)
CULTURE	13,210,104	13,450,116	1.8
POLICY BUDGETS	5,827,357	8,563,317	47.0
PUBLIC BUILDINGS AND FACILITIES	125,796,405	123,668,879	(-1.7)
FEDERAL REVENUE SHARING FUND	69,144,629	-	(-100.0)
SPECIAL FUNDS	126,069,215	93,612,210	(-25.7)
RESERVES	45,079,719	161,061,949	257.3
TOTAL REQUIREMENTS	$2,823,776,461	$2,932,056,197	3.8
AVAILABLE FUNDS			
PROPERTY TAXES	$ 993,367,520	$1,192,637,511	20.1
SURPLUS	89,791,291	22,724,777	(-74.7)
SUBVENTIONS AND GRANTS			
1) PUBLIC ASSISTANCE	711,469,166	764,804,512	7.5
2) VEHICLE FEES & GAS TAX	50,000,000	49,000,000	(-2.0)
3) IN LIEU TAX	49,375,120	58,455,233	18.4
4) PROPERTY TAX RELIEF	138,996,407	161,301,393	16.0
5) FEDERAL REVENUE SHARING	116,602,000	94,200,000	(-19.2)
6) FEDERAL REVENUE SHARING FUND	8,345,909	-	(-100.0)
7) OTHER STATE AND FEDERAL	243,516,308	199,903,834	(-17.9)
FINES AND PENALTIES	14,944,117	16,670,901	11.6
LICENSES AND PERMITS	10,014,986	10,207,045	1.9
CHARGES FOR CURRENT SERVICES	313,196,188	294,072,459	(-6.1)
OTHER REVENUES	84,157,449	68,078,532	(-19.1)
TOTAL AVAILABLE FUNDS	$2,823,776,461	$2,932,056,197	3.8

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SUMMARY OF APPROPRIATIONS, RESERVES, REVENUES, AND BUDGETED POSITIONS

COMPARISON OF 1976-77 BUDGET
RECOMMENDATIONS WITH 1975-76 ALLOWANCE
(GENERAL COUNTY)

	1975-76		1976-77		CHANGE FROM 1975-76
	ALLOWANCE	EST. ACTUAL	REQUEST	RECOMMEND	ALLOWANCE
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS					
SALARIES	$ 1,055,598,505	$ 1,088,240,115	$ 1,254,116,651	$ 1,059,085,381	$ 3,486,876
RETIREMENT	167,377,527	174,377,285	189,571,602	177,608,918	10,231,391
TOTAL	$ 1,222,976,032	$ 1,262,617,400	$ 1,443,688,253	$ 1,236,694,299	$ 13,718,267
SERVICES AND SUPPLIES	$ 482,037,213	$ 494,193,080	$ 599,671,883	$ 501,272,866	$ 19,235,653
OTHER CHARGES					
RELIEF	$ 752,770,112	$ 770,980,114	$ 823,899,114	$ 808,518,175	$ 55,748,063
INTEREST AND DEBT REDEMPTION	5,070,726	5,070,726	4,877,357	4,877,357	(-193,369)
OTHER	153,760,127	147,959,027	189,034,802	171,111,703	17,351,576
TOTAL	$ 911,600,965	$ 924,009,867	$ 1,017,811,273	$ 984,507,235	$ 72,906,270
FIXED ASSETS	$ 98,374,060	$ 57,417,755	$ 600,279,290	$ 92,691,965	$ (-5,682,095)
APPROPRIATION FOR CONTINGENCIES	$ 12,092,456	-	$ 87,384,872	$ 87,384,872	$ 75,292,416
LESS COSTS APPLIED	131,505,372	$ 137,855,097	151,182,272	137,784,327	6,278,955

COMPARISON OF 1976-77 BUDGET RECOMMENDATIONS
WITH 1975-76 ALLOWANCE (GENERAL COUNTY) (CONTINUED)

	1975-76		1976-77		CHANGE FROM 1975-76
	ALLOWANCE	EST. ACTUAL	REQUEST	RECOMMEND	ALLOWANCE
TOTAL APPROPRIATIONS	$ 2,595,575,354	$ 2,600,383,005	$ 3,597,653,299	$ 2,764,766,910	$ 169,191,556
RESERVES					
GENERAL RESERVE	3,050,000	-	19,420,904	19,420,904	16,370,904
INTEREST AND SINKING FUNDS-GENERAL	2,321,369	-	2,246,213	2,246,213	(-75,156)
DELINQUENCY RESERVE	27,615,894	-	52,009,960	52,009,960	24,394,066
TOTAL RESERVES	$ 32,987,263	-	$ 73,677,077	$ 73,677,077	$ 40,689,814
TOTAL REQUIREMENTS	$ 2,628,562,617	$ 2,600,383,005	$ 3,671,330,376	$ 2,838,443,987	$ 209,881,370
AVAILABLE FUNDS					
MISCELLANEOUS REVENUES	$ 1,613,013,865	$ 1,594,751,876	$ 1,555,157,863	$ 1,635,091,329	$ 22,077,464
AVAILABLE SURPLUS	22,181,232	-	-	10,715,147	(-11,466,085)
UNSECURED TAX COLLECTIONS	111,626,244	-	-	129,171,522	17,545,278
TOTAL AVAILABLE FUNDS	$ 1,746,821,341	$ 1,594,751,876	$ 1,555,157,863	$ 1,774,977,998	$ 28,156,657
TO BE RAISED BY SECURED LEVY	$ 881,741,276	$ 1,005,631,129	$ 2,116,172,513	$ 1,063,465,989	$ 181,724,713

COMPARISON OF 1976-77 BUDGET
RECOMMENDATIONS WITH 1975-76 ALLOWANCE
(SPECIAL COUNTY)

	1975-76		1976-77		CHANGE FROM 1975-76
	ALLOWANCE	EST. ACTUAL	REQUEST	RECOMMEND	ALLOWANCE
APPROPRIATIONS					
AVIATION FUND	$ 1,211,405	$ 1,076,898	$ 9,568,250	$ 77,000	$ (-1,134,405)
FEDERAL REVENUE SHARING	69,144,629	58,344,767	49,162,712	-	(-69,144,629)
FISH AND GAME PROPAGATION FUND	37,754	34,750	69,764	59,926	22,172
GOLF COURSE ACO	825,000	308,652	313,000	25,000	(-800,000)
JAIL STORE	1,465,927	1,557,576	1,800,000	1,728,909	262,982
BALDWIN HILLS ACO	4,000,000	200,000	3,800,000	3,800,000	(-200,000)
MEDICAL RESEARCH FUNDS	55,000	40,000	94,000	94,000	39,000
OFF-STREET PARKING	450,159	15,496	444,640	443,364	(-6,795)
ROAD DEPARTMENT	118,023,970	71,286,701	87,204,011	87,384,011	(-30,639,959)
TOTAL APPROPRIATIONS	$ 195,213,844	$ 132,864,840	$ 152,456,377	$ 93,612,210	$ (-101,601,634)

COMPARISON OF 1976-77 BUDGET
RECOMMENDATIONS WITH 1975-76 ALLOWANCE
(SPECIAL DISTRICTS)

	1975-76		1976-77		CHANGE FROM 1975-76
	ALLOWANCE	EST. ACTUAL	REQUEST	RECOMMEND	ALLOWANCE
APPROPRIATIONS					
DRAINAGE MAINTENANCE DISTRICTS	$ 150,180	$ 144,855	$ 177,770	$ 177,770	$ 27,590
FIRE PROTECTION DISTRICTS	52,828,552	48,333,176	58,498,000	58,498,000	5,669,448
FLOOD CONTROL DISTRICT - GENERAL	99,273,781	89,595,211	98,898,998	98,898,998	(-374,783)
DRAINAGE DISTRICT IMPROVEMENTS	6,250,129	5,256,858	6,379,780	6,379,780	129,651
GARBAGE DISPOSAL DISTRICTS	2,310,837	2,097,387	2,372,147	2,372,147	61,310
LANDSCAPE MAINTENANCE DISTRICTS	608,012	406,723	411,455	411,455	(-196,557)
LIGHTING DISTRICTS	5,781,562	4,505,203	6,978,305	6,978,305	1,196,743
LIGHTING MAINTENANCE DISTRICTS	5,161,390	3,880,970	6,360,592	6,360,592	1,199,202
PUBLIC LIBRARY	22,563,102	20,989,663	22,929,687	22,558,496	(-4,606)
RECREATION AND PARK DISTRICTS	122,766	101,555	122,385	122,385	(-381)
SEWER MAINTENANCE DISTRICTS	4,121,477	3,852,303	4,869,683	4,536,495	415,018
SPECIAL ROAD FUNDS	1,944,200	1,944,200	1,944,200	1,944,200	-
WATERWORKS DISTRICTS	10,228,684	7,806,561	11,298,699	10,603,299	374,615
TOTAL APPROPRIATIONS	$ 211,344,672	$ 188,914,665	$ 221,241,701	$ 219,841,922	$ 8,497,250

COMPARISON OF 1976-77 BUDGET RECOMMENDATIONS
WITH 1975-76 ALLOWANCE (SPECIAL DISTRICTS) (CONTINUED)

	1975-76		1976-77		CHANGE FROM 1975-76
	ALLOWANCE	EST. ACTUAL	REQUEST	RECOMMEND	ALLOWANCE
RESERVES (INCLUDING DELINQUENCY RESERVES)					
DRAINAGE MAINTENANCE DISTRICTS	$ 10,850	-	$ 57,935	$ 57,935	$ 47,085
FIRE PROTECTION DISTRICTS	6,912,377	-	7,509,368	7,509,368	596,991
FLOOD CONTROL DISTRICT - GENERAL	18,706,907	-	19,269,035	19,269,035	562,128
DRAINAGE DISTRICT IMPROVEMENTS	331,769	-	347,581	347,581	15,812
GARBAGE DISPOSAL DISTRICTS	985,476	-	1,019,841	1,019,841	34,365
LANDSCAPE MAINTENANCE DISTRICTS	67,348	-	111,511	111,511	44,163
LIGHTING DISTRICTS	1,343,099	-	2,101,911	2,101,911	758,812
LIGHTING MAINTENANCE DISTRICTS	1,268,265	-	1,874,778	1,874,778	606,513
PUBLIC LIBRARY	1,105,585	-	1,015,275	1,005,640	(-99,945)
RECREATION AND PARK DISTRICTS	18,628	-	24,944	24,944	6,316
SEWER MAINTENANCE DISTRICTS	1,398,758	-	1,765,873	1,680,024	281,266
SPECIAL ROAD FUNDS	101,389	-	101,389	101,389	-
WATERWORKS DISTRICTS	813,542	-	1,690,116	1,612,000	798,458
TOTAL RESERVES	$ 33,063,993	-	$ 36,889,557	$ 36,715,957	$ 3,651,964
TOTAL REQUIREMENTS	$ 244,408,665	$ 188,914,665	$ 258,131,258	$ 256,557,879	$ 12,149,214

COMPARATIVE STATEMENT
GENERAL FUND REVENUE OTHER THAN PROPERTY TAXES

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
TAXES					
PENALTIES AND COSTS ON DEL. TAXES	$ 3,028,694	$ 3,017,373	$ 3,017,000	$ 3,017,000	$ (-11,694)
SALES AND USE TAXES					
NON-DEPARTMENTAL	20,596,095	18,918,063	20,596,095	20,596,095	-
FRANCHISES					
AUDITOR-CONTROLLER	1,601,400	1,720,771	1,869,150	1,869,150	267,750
FORESTER AND FIRE WARDEN	1,230	1,230	1,230	1,230	-
OTHER TAXES-TRANSIENT OCCUPANCY					
TREASURER-TAX COLLECTOR	623,000	623,000	690,000	690,000	67,000
OTHER TAXES-DEED TRANSFER					
REGISTRAR-RECORDER	3,385,799	4,908,111	4,908,111	4,908,111	1,522,312
OTHER TAXES-AIRCRAFT ASSESSMENTS					
AUDITOR-CONTROLLER	650,000	812,515	776,580	776,580	126,580
TOTAL TAXES	$ 29,886,218	$ 30,001,063	$ 31,858,166	$ 31,858,166	$ 1,971,948
LICENSES AND PERMITS					
ANIMAL LICENSES					
ANIMAL CONTROL	$ 1,707,577	$ 1,596,618	$ 1,598,445	$ 1,598,445	$ (-109,132)
BUSINESS LICENSES					
AGRICULTURAL COMMISSIONER	10,900	10,400	10,400	11,900	1,000
FORESTER AND FIRE WARDEN	1,200	1,200	1,200	1,200	-
TREASURER-TAX COLLECTOR	4,856,500	4,906,500	4,689,500	5,395,500	539,000
CONSTRUCTION PERMITS					
COUNTY ENGINEER	1,830,000	2,166,000	2,658,000	2,658,000	828,000
ROAD PRIVILEGES AND PERMITS					
AUDITOR-CONTROLLER	10,000	10,000	10,000	10,000	-
ZONING PERMITS					
REGIONAL PLANNING	389,600	150,000	140,000	150,000	(-239,600)
OTHER LICENSES AND PERMITS					
AIR POLLUTION CONTROL	798,000	701,000	-	-	(-798,000)
COUNTY CLERK	53,000	51,429	47,000	52,000	(-1,000)
FORESTER AND FIRE WARDEN	9,000	9,000	9,000	9,000	-
HEALTH SERV-COMMUNITY HEALTH DIV	60,209	62,000	64,000	64,000	3,791
TREASURER-TAX COLLECTOR	13,000	13,000	-	-	(-13,000)
TOTAL LICENSES AND PERMITS	$ 9,738,986	$ 9,677,147	$ 9,227,545	$ 9,950,045	$ 211,059

GENERAL FUND REVENUE OTHER THAN PROPERTY TAXES (CONTINUED)

	1975-76		1976-77		CHANGE FROM 1975-76
	ALLOWANCE	EST. ACTUAL	REQUEST	RECOMMEND	ALLOWANCE
FINES, FORFEITS AND PENALTIES					
VEHICLE CODE FINES					
COUNTY CLERK	$ 10,358	$ 8,500	$ 9,007	$ 8,500	$ (-1,858)
JUSTICE COURT-CATALINA	1,500	1,681	1,765	1,765	265
MUNICIPAL COURT, ALHAMBRA	72,000	69,693	75,654	71,335	(-665)
MUNICIPAL COURT, ANTELOPE	2,600	3,360	3,525	3,760	1,160
MUNICIPAL COURT, BEVERLY HILLS	8,000	13,400	13,000	14,512	6,512
MUNICIPAL COURT, BURBANK	50,500	44,000	47,000	47,206	(-3,294)
MUNICIPAL COURT, CITRUS	75,000	93,696	95,568	100,790	25,790
MUNICIPAL COURT, COMPTON	62,100	72,725	65,933	73,000	10,900
MUNICIPAL COURT, CULVER	14,200	14,375	15,812	15,812	1,612
MUNICIPAL COURT, DOWNEY	60,000	60,739	63,000	65,267	5,267
MUNICIPAL COURT, EAST LOS ANGELES	13,500	14,408	14,225	15,241	1,741
MUNICIPAL COURT, GLENDALE	42,500	45,266	45,000	48,448	5,948
MUNICIPAL COURT, INGLEWOOD	50,300	55,000	58,000	58,000	7,700
MUNICIPAL COURT, LONG BEACH	250,000	259,000	260,000	260,000	10,000
MUNICIPAL COURT, LOS ANGELES	1,250,000	1,230,710	1,250,000	1,270,000	20,000
MUNICIPAL COURT, LOS CERRITOS	64,500	66,472	71,982	80,000	15,500
MUNICIPAL COURT, MALIBU	5,000	160	200	200	(-4,800)
MUNICIPAL COURT, PASADENA	31,000	32,604	34,000	35,098	4,098
MUNICIPAL COURT, POMONA	51,500	43,248	55,800	46,010	(-5,490)
MUNICIPAL COURT, RIO HONDO	43,000	33,712	45,000	37,018	(-5,982)
MUNICIPAL COURT, SAN ANTONIO	78,000	83,160	-	-	(-78,000)
MUNICIPAL COURT, SANTA ANITA	18,800	24,900	23,500	25,700	6,900
MUNICIPAL COURT, SANTA MONICA	29,900	40,596	44,655	44,172	14,272
MUNICIPAL COURT, SOUTH BAY	210,000	230,176	235,200	248,578	38,578
MUNICIPAL COURT, SOUTH GATE	24,500	24,190	-	-	(-24,500)
MUNICIPAL COURT, SOUTHEAST	-	-	117,400	107,000	107,000
MUNICIPAL COURT, WHITTIER	36,500	39,159	39,159	42,099	5,599
OTHER COURT FINES					
COUNTY CLERK	390,231	562,659	500,682	563,000	172,769
JUSTICE COURT-CATALINA	1,000	1,684	2,115	2,115	1,115
MUNICIPAL COURT, ALHAMBRA	41,000	47,987	45,892	47,987	6,987
MUNICIPAL COURT, ANTELOPE	10,000	11,140	11,692	11,690	1,690
MUNICIPAL COURT, BEVERLY HILLS	388,500	395,000	397,000	397,000	8,500
MUNICIPAL COURT, BURBANK	20,000	22,500	25,000	25,000	5,000
MUNICIPAL COURT, CITRUS	100,000	113,888	131,700	129,120	29,120
MUNICIPAL COURT, COMPTON	80,000	78,721	71,369	79,000	(-1,000)
MUNICIPAL COURT, CULVER	65,000	53,494	56,168	56,168	(-8,832)
MUNICIPAL COURT, DOWNEY	36,500	37,382	45,600	40,577	4,077
MUNICIPAL COURT, EAST LOS ANGELES	175,000	81,196	125,059	85,344	(-89,656)
MUNICIPAL COURT, GLENDALE	48,900	75,528	67,000	67,000	18,100
MUNICIPAL COURT, INGLEWOOD	146,000	154,000	183,000	168,000	22,000
MUNICIPAL COURT, LONG BEACH	175,000	225,000	250,000	260,000	85,000

GENERAL FUND REVENUE OTHER THAN PROPERTY TAXES (CONTINUED)

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
FINES, FORFEITS AND PENALTIES (CONT'D)					
MUNICIPAL COURT, LOS ANGELES	$ 1,116,000	$ 1,273,940	$ 1,150,000	$ 1,250,000	$ 134,000
MUNICIPAL COURT, LOS CERRITOS	28,000	28,241	30,405	31,000	3,000
MUNICIPAL COURT, MALIBU	36,000	40,000	40,000	40,000	4,000
MUNICIPAL COURT, NEWHALL	39,000	40,572	45,000	45,000	6,000
MUNICIPAL COURT, PASADENA	48,000	55,800	56,000	56,000	8,000
MUNICIPAL COURT, POMONA	68,000	70,154	83,000	73,940	5,940
MUNICIPAL COURT, RIO HONDO	40,000	58,947	60,000	60,000	20,000
MUNICIPAL COURT, SAN ANTONIO	124,000	114,000	-	-	(-124,000)
MUNICIPAL COURT, SANTA ANITA	15,000	28,000	21,500	28,000	13,000
MUNICIPAL COURT, SANTA MONICA	133,000	131,139	133,000	132,272	(-728)
MUNICIPAL COURT, SOUTH BAY	280,000	273,306	288,500	288,500	8,500
MUNICIPAL COURT, SOUTH GATE	35,000	31,463	-	-	(-35,000)
MUNICIPAL COURT, SOUTHEAST	-	-	152,700	145,500	145,500
MUNICIPAL COURT, WHITTIER	44,000	57,857	57,857	58,026	14,026
FORFEITURES AND PENALTIES					
COUNTY CLERK	1,151,747	1,353,345	1,135,291	1,394,671	242,924
COUNTY COUNSEL	1,500	35,000	1,500	10,000	8,500
PROBATION	2,293,564	2,075,000	1,872,347	1,872,347	(-421,217)
PURCHASING AND STORES	4,000	4,000	4,000	4,000	-
SHERIFF	153	153	500	153	-
TOTAL FINES, FORFEITS AND PENALTIES	$ 9,689,353	$ 10,136,026	$ 9,728,262	$ 10,140,921	$ 451,568
REVENUE FROM USE OF MONEY AND PROPERTY					
INTEREST					
AUDITOR-CONTROLLER	$ 282,751	$ 112,066	$ 105,110	$ 105,110	$ (-177,641)
TREASURER-TAX COLLECTOR	8,532,956	2,000,000	6,122,200	2,192,000	(-6,340,956)
RENTS AND CONCESSIONS					
ARBORETA AND BOTANIC GARDENS	400	200	250	250	(-150)
AUDITOR-CONTROLLER	893,000	1,078,000	966,000	1,343,400	450,400
BEACHES	607,780	607,780	837,620	925,944	318,164
COMMISSION ON HUMAN RELATIONS	-	16,000	20,000	20,000	20,000
COMMUNICATIONS	85,000	86,000	95,342	95,342	10,342
COUNTY ENGINEER-AIRPORTS	821,894	861,894	949,090	952,415	130,521
FORESTER AND FIRE WARDEN	100	100	100	100	-
HEALTH SERVICES-COASTAL REGION	215	248	250	83	(-132)
HEALTH SERV-LONG BEACH GEN HOSP	540	540	790	263	(-277)
HEALTH SERV-RANCHO LOS AMIGOS	-	-	8,500	8,500	8,500
MECHANICAL	834,496	834,496	897,800	897,800	63,304
MILITARY AND VETERANS AFFAIRS	6,600	6,600	6,700	6,600	-
MUSIC CENTER OPERATIONS	1,250,000	1,275,000	1,300,000	1,275,000	25,000

GENERAL FUND REVENUE OTHER THAN PROPERTY TAXES (CONTINUED)

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
REVENUE FROM USE OF MONEY AND PROPERTY (CONT'D)					
JUVENILE HALL	$ 27	$ 20	$ 20	$ 20	$ (-7)
SHERIFF	111	1,033	110	111	-
ROYALTIES					
AUDITOR-CONTROLLER	243,000	362,500	163,900	163,900	(-79,100)
SUPERIOR COURT	800	500	300	300	(-500)
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	$ 13,559,670	$ 7,242,977	$ 11,474,082	$ 7,987,138	$ (-5,572,532)
AID FROM OTHER GOVERNMENTAL AGENCIES					
STATE-ALCOHOLIC BEVERAGE LIC. FEES	$ 380,000	$ 380,000	$ 380,000	$ 380,000	$ -
STATE-MOTOR VEHICLE IN-LIEU TAX	49,375,120	51,943,623	58,455,233	58,455,233	9,080,113
STATE-TRAILER COACH IN-LIEU TAX	1,117,142	1,099,708	1,100,000	1,100,000	(-17,142)
OTHER STATE IN-LIEU TAX					
AUDITOR-CONTROLLER	338,000	339,128	340,000	340,000	2,000
STATE-WELFARE ADMINISTRATION					
ADOPTIONS	6,388,005	6,498,089	6,577,534	6,525,759	137,754
PUBLIC SOCIAL SERVICES	45,465,899	55,819,423	67,869,975	57,778,652	12,312,753
P.S.S.-ADULT HOMEMAKER/CHORE SERVS	7,350,419	8,542,583	10,311,621	22,940,000	15,589,581
STATE AID FOR POT SELF-SUP BLIND					
P.S.S. - AID TO POTE. SLF-SUP BLIND	171,158	180,138	200,952	197,493	26,335
STATE AID FOR CHILDREN					
AID FOR THE ADOPTION OF CHILDREN	930,642	893,653	993,870	963,738	33,096
P.S.S. - AID TO FAM. WITH DEP CHILD	211,181,650	217,058,102	231,364,366	228,058,873	16,877,223
STATE AID FOR CRIPPLED CHILDREN					
HEALTH SERV-CRIPPLED CHLDRNS SERV	7,046,982	7,385,657	8,711,908	8,071,770	1,024,788
STATE-HEALTH-ADMINISTRATION					
HEALTH SERV-COMMUNITY HEALTH DIV	1,445,000	1,489,670	1,445,000	1,489,670	44,670
STATE AID FOR ADULT SUPPTL PROGRAMS					
P.S.S.-AID FOR ADULT SUPLT PROGRAMS	3,458,250	3,226,131	3,182,945	3,100,799	(-357,451)
STATE AID FOR MENTAL HEALTH					
HEALTH SERV-MENTAL HEALTH DIV	57,231,769	56,387,338	57,716,936	57,716,936	485,167
STATE AID FOR AGRICULTURE					
AGRICULTURAL COMMISSIONER	291,900	300,550	328,360	328,360	36,460
STATE AID FOR CORRECTIONS					
JUVENILE HALL	6,840	-	-	-	(-6,840)
LOS PADRINOS JUVENILE HALL	88,920	85,500	88,920	88,920	-
LAS PALMAS SCHOOL FOR GIRLS	112,860	112,860	112,860	112,860	-
PROBATION-CAMPS	907,820	932,520	1,033,980	1,033,980	126,160

	1975-76		1976-77		CHANGE FROM 1975-76
	ALLOWANCE	EST. ACTUAL	REQUEST	RECOMMEND	ALLOWANCE
AID FROM OTHER GOVERNMENTAL AGENCIES (CONT'D)					
STATE AID FOR VETERANS AFFAIRS					
MILITARY AND VETERANS AFFAIRS	$ 30,000	$ 70,000	$ 70,000	$ 70,000	$ 40,000
STATE AID PROP TAX RLF-FLIGHT EQUIP					
AUDITOR-CONTROLLER	200,000	404,408	428,672	428,672	228,672
STATE AID PROP TAX RLF-CARGO CONTRS					
AUDITOR-CONTROLLER	-	282,932	299,908	299,908	299,908
STATE OTHER					
AIR POLLUTION CONTROL	1,421,434	1,471,000	-	-	(-1,421,434)
AUDITOR-CONTROLLER	1,069,662	1,064,730	1,099,049	1,099,049	29,387
CARE OF JUVENILE COURT WARDS	224,000	106,000	-	-	(-224,000)
COMMUNITY DEVELOPMENT	-	-	-	1,000	1,000
COMMUNITY SERVICES	1,000	1,000	1,000	-	(-1,000)
COUNTY CLERK	7,056	32,000	32,000	32,000	24,944
DISTRICT ATTORNEY	19,687,177	17,326,001	300,000	227,375	(-19,459,802)
DISTRICT ATTORNEY-CHILD SUPPORT	-	-	19,330,037	17,124,470	17,124,470
HEALTH SERVICES ADMINISTRATION	429,037	429,037	356,118	284,016	(-145,021)
HEALTH SERV-COMMUNITY HEALTH DIV	2,750,285	3,886,670	2,357,822	1,822,853	(-927,432)
HEALTH SERV-MEDICAL SUPPORT SVCS	-	32,524	457,589	2,585,508	2,585,508
HEALTH SERVICES-COASTAL REGION	181,527	137,336	137,336	45,778	(-135,749)
HEALTH SERV-CRIPPLED CHLDRNS SERV	244,383	280,708	280,894	280,000	35,617
HEALTH SERV-HARBOR GEN HOSP	900,000	1,300,000	1,300,000	1,300,000	400,000
HEALTH SERV-JOHN WESLEY HOSP	435,000	492,628	541,891	541,891	106,891
HEALTH SERV-LA CO-USC MEDICAL CTR	4,168,000	4,168,000	4,540,000	4,168,000	-
HEALTH SERV-LONG BEACH GEN HOSP	364,870	331,936	329,900	109,967	(-254,903)
HEALTH SERV-MARTIN L KING JR HOSP	953,119	882,518	1,388,420	778,412	(-174,707)
HEALTH SERV-MIRA LOMA HOSP	127,426	127,426	258,400	127,426	-
HEALTH SERV-OLIVE VIEW MED CTR	709,244	680,485	726,406	726,406	17,162
HEALTH SERV-RANCHO LOS AMIGOS	372,542	372,542	574,296	574,296	201,754
HEALTH SERV-RESOURCES AND COLLECT	600,000	450,297	450,000	450,000	(-150,000)
HEALTH SERVICES-SAN GABRIEL REGION	82,454	82,454	134,265	82,454	-
HEALTH SERV-SOUTHEAST REGION	-	-	221,644	132,598	132,598
MUNICIPAL COURT, LOS ANGELES	821,469	656,080	529,674	529,674	(-291,795)
PROBATION	8,048,712	7,729,079	6,231,957	6,241,384	(-1,807,328)
JUVENILE HALL	101,887	123,116	186,806	153,196	51,309
LOS PADRINOS JUVENILE HALL	52,071	55,916	60,627	61,967	9,896
MACLAREN HALL	30,538	33,282	-	-	(-30,538)
LAS PALMAS SCHOOL FOR GIRLS	21,794	24,042	24,042	24,715	2,921
PROBATION-CAMPS	145,269	165,836	253,560	258,509	113,240
WAYSIDE JUVENILE HALL	18,786	20,664	50,446	46,167	27,381
PUBLIC DEFENDER	308,816	320,521	365,031	320,521	11,705
REGIONAL PLANNING	-	-	75,000	-	-
REGISTRAR-RECORDER	-	-	234,000	234,000	234,000
SENIOR CITIZENS AFFAIRS	1,521,913	1,643,594	1,587,912	1,589,153	67,240

GENERAL FUND REVENUE OTHER THAN PROPERTY TAXES (CONTINUED)

	1975-76		1976-77		CHANGE FROM 1975-76
	ALLOWANCE	EST. ACTUAL	REQUEST	RECOMMEND	ALLOWANCE
AID FROM OTHER GOVERNMENTAL AGENCIES (CONT'D)					
SHERIFF	$ 4,000	$ 6,000	$ 326,746	$ 6,000	$ 2,000
WEIGHTS AND MEASURES	2,000	3,338	3,338	3,338	1,338
WORKERS' COMPENSATION	2,450,150	1,428,281	1,580,775	1,247,692	(-1,202,458)
CIGARETTE TAX	2,145,305	2,006,000	2,006,000	2,006,000	(-139,305)
HOMEOWNERS PROP. TAX REDUCTION	85,591,929	85,591,929	-	100,375,827	14,783,898
BUSINESS INVENT. TAX REDUCTION	53,404,478	53,404,478	-	60,925,566	7,521,088
PACIFIC CREST TRAIL					
CAPITAL PROJECTS	53,000	-	53,000	53,000	-
WHITTIER NARROWS RECREATION AREA					
CAPITAL PROJECTS	-	1,000,000	-	-	-
EL PESCADOR BEACH					
CAPITAL PROJECTS	-	-	100,000	100,000	100,000
EL SOL BEACH					
CAPITAL PROJECTS	325,000	325,000	23,000	23,000	(-302,000)
ESCONDIDO CREEK BEACH					
CAPITAL PROJECTS	185,000	-	-	-	(-185,000)
LITTLE DUME BEACH					
CAPITAL PROJECTS	205,000	205,000	27,000	27,000	(-178,000)
BALDWIN HILLS REGIONAL COUNTY PARK					
CAPITAL PROJECTS	900,000	-	1,500,000	1,500,000	600,000
CHARMLEE REGIONAL COUNTY PARK					
CAPITAL PROJECTS	401,000	-	401,000	401,000	-
DEBS REGIONAL COUNTY PARK					
CAPITAL PROJECTS	286,000	-	100,000	100,000	(-186,000)
MINI BIKE PARK					
CAPITAL PROJECTS	113,200	-	78,000	78,000	(-35,200)
OTTERBEIN REGIONAL COUNTY PARK					
CAPITAL PROJECTS	1,000,000	-	-	-	(-1,000,000)
PAN PACIFIC PARK					
CAPITAL PROJECTS	1,000,000	-	4,000,000	4,000,000	3,000,000
VETERANS MEMORIAL COUNTY PARK					
CAPITAL PROJECTS	1,123,000	1,123,000	-	-	(-1,123,000)
WESTMONT LOCAL PARK					
CAPITAL PROJECTS	386,000	-	386,000	386,000	-
CANYON COUNTRY CO PARK					
CAPITAL PROJECTS	150,000	-	150,000	150,000	-
BONELLI PARK BOAT DOCKS					
CAPITAL PROJECTS	-	-	144,000	144,000	144,000
POINT VICENTE BEACH DEVELOPMENT					
CAPITAL PROJECTS	-	-	85,000	85,000	85,000

GENERAL FUND REVENUE OTHER THAN PROPERTY TAXES (CONTINUED)

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
AID FROM OTHER GOVERNMENTAL AGENCIES (CONT'D)					
BELVEDERE PARK ACQUISITION					
CAPITAL PROJECTS	$ -	$ -	$ 186,000	$ 186,000	$ 186,000
FEDERAL WELFARE ADMINISTRATION					
PUBLIC SOCIAL SERVICES	119,875,504	116,492,708	126,406,679	112,536,599	(-7,338,905)
P.S.S.-ADULT HOMEMAKER/CHORE SERVS	22,051,259	25,627,750	30,934,863	15,859,288	(-6,191,971)
FEDERAL AID FOR CHILDREN					
P.S.S. - AID TO FAM. WITH DEP CHILD	291,439,273	297,444,136	315,862,142	312,668,146	21,228,873
FEDERAL REVENUE SHARING					
NON-DEPARTMENTAL	116,602,000	116,602,000	94,200,000	94,200,000	(-22,402,000)
FEDERAL-OTHER					
ADOPTIONS	4,796	4,248	4,925	4,755	(-41)
AIR POLLUTION CONTROL	700,000	815,542	-	-	(-700,000)
ALCOHOL SAFETY ACTION PROJECT	775,000	857,000	-	-	(-775,000)
ANIMAL CONTROL	27,265	27,265	77,872.	77,872	50,607
COMMUNITY DEVELOPMENT	-	-	-	22,066,008	22,066,008
COUNTY ENGINEER	-	-	12,121	12,121	12,121
HEALTH SERVICES ADMINISTRATION	-	-	220,000	246,966	246,966
HEALTH SERV-COMMUNITY HEALTH DIV	5,105,180	5,342,711	5,267,972	5,267,972	162,792
HEALTH SERV-MEDICAL SUPPORT SVCS	10,681	780,681	358,413	201,000	190,319
HEALTH SERV-OLIVE VIEW MED CTR	504,074	504,074	294,042	294,042	(-210,032)
HEALTH SERVICES-SAN GABRIEL REGION	251,841	251,841	273,545	251,841	-
MANPOWER PROGRAMS	19,600,000	21,500,000	23,500,000	-	(-19,600,000)
OTIS ART INSTITUTE OF LA CO.	24,277	6,086	16,106	16,106	(-8,171)
PARKS AND RECREATION	155,574	953,839	-	-	(-155,574)
PROBATION	412,186	412,186	115,195	118,866	(-293,320)
P.S.S. - INDIGENT AID	10,475,754	315,408	-	-	(-10,475,754)
P.S.S.-CUBAN REFUGEE ASST. PROGRAM	-	6,850,713	6,836,019	6,834,214	6,834,214
P.S.S.-INDOCHINESE REFUGEE ASST PRG	-	3,318,885	6,031,207	4,830,448	4,830,448
REGIONAL PLANNING	312,000	332,000	260,000	87,000	(-225,000)
SENIOR CITIZENS AFFAIRS	150,245	150,245	157,169	162,232	11,987
SHERIFF	959,969	3,851,804	4,864,662	2,406,733	1,446,764
URBAN AFFAIRS	848,532	1,068,694	2,442,445	-	(-848,532)
CIVIL DEFENSE	390,000	381,000	195,000	195,000	(-195,000)
BIKEWAYS					
CAPITAL PROJECTS	313,456	292,000	-	-	(-313,456)
CANCER HOSPITAL					
CAPITAL PROJECTS	1,951,000	1,951,000	-	-	(-1,951,000)
WILLOWBROOK COMP CHILD CARE CENTER					
CAPITAL PROJECTS	-	9,775	-	-	-
PACIFIC CREST TRAILS					
CAPITAL PROJECTS	35,000	-	-	-	(-35,000)

GENERAL FUND REVENUE OTHER THAN PROPERTY TAXES (CONTINUED)

	1975-76		1976-77		CHANGE FROM 1975-76
	ALLOWANCE	EST. ACTUAL	REQUEST	RECOMMEND	ALLOWANCE
AID FROM OTHER GOVERNMENTAL AGENCIES (CONT'D)					
ALTEDENA LOCAL PARK					
CAPITAL PROJECTS	$ 60,000	$ 22,500	$ 86,000	$ 86,000	$ 26,000
EAST L.A. COMP HEALTH CENTER					
CAPITAL PROJECTS	-	-	2,447,000	2,447,000	2,447,000
OLIVE VIEW MED CENTER (EARTHQUAKE)					
CAPITAL PROJECTS	17,102,000	12,715,000	12,941,000	12,941,000	(-4,161,000)
S.F.V. JUVENILE HALL (EARTHQUAKE)					
CAPITAL PROJECTS	8,734,070	8,440,365	-	-	(-8,734,070)
VETERANS MEMORIAL COUNTY PARK					
CAPITAL PROJECTS	377,000	377,000	-	-	(-377,000)
ABALONE COVE					
CAPITAL PROJECTS	64,500	256,000	-	-	(-64,500)
KENYON SCUDDER BOYS CAMP					
CAPITAL PROJECTS	540,000	-	-	-	(-540,000)
ANIMAL CONTROL NO. 8					
CAPITAL PROJECTS	640,000	-	877,918	877,918	237,918
LOS NIETOS NEIGHBORHOOD FACILITY					
CAPITAL PROJECTS	240,000	182,000	20,000	20,000	(-220,000)
EAST COMPTON PARK LAND ACQUISITION					
CAPITAL PROJECTS	204,128	-	784,000	784,000	579,872
AMELIA MAYBERRY NEIGHBORHOOD FACIL.					
CAPITAL PROJECTS	60,000	20,000	77,000	77,000	17,000
OBREGON PARK LAND ACQUISITION					
CAPITAL PROJECTS	30,000	30,000	-	-	(-30,000)
PLUMMER PARK					
CAPITAL PROJECTS	104,000	4,000	830,000	830,000	726,000
PLUMMER PARK-SR. CITIZENS BLDG.					
CAPITAL PROJECTS	320,000	50,000	-	-	(-320,000)
EL PESCADOR BEACH					
CAPITAL PROJECTS	330,000	280,000	187,500	187,500	(-142,500)
REDONDO BEACH ACQUISITION					
CAPITAL PROJECTS	32,500	-	-	-	(-32,500)
HANDICAP ALTERATIONS TO PARKS					
CAPITAL PROJECTS	240,000	195,000	-	-	(-240,000)
PSYCH & CLINICAL SCIENCES BLDG					
CAPITAL PROJECTS	1,593,000	-	-	-	(-1,593,000)
ALTADENA NEIGHBORHOOD FACILITY					
CAPITAL PROJECTS	-	-	300,000	300,000	300,000
VAL VERDE NEIGHBORHOOD FACILITY					
CAPITAL PROJECTS	-	-	300,000	300,000	300,000

GENERAL FUND REVENUE OTHER THAN PROPERTY TAXES (CONTINUED)

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
AID FROM OTHER GOVERNMENTAL AGENCIES (CONT'D)					
WESTMONT NEIGHBORHOOD FACILITY					
CAPITAL PROJECTS	$ -	$ -	$ 300,000	$ 300,000	$ 300,000
ARIZONA STREET PARKWAY					
CAPITAL PROJECTS	-	-	150,000	150,000	150,000
BALDWIN HILLS REGIONAL COUNTY PARK					
CAPITAL PROJECTS	-	-	1,200,000	1,200,000	1,200,000
BELVEDERE PARK ACQUISITION					
CAPITAL PROJECTS	-	-	100,000	100,000	100,000
FARNSWORTH PARK					
CAPITAL PROJECTS	-	-	39,400	39,400	39,400
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 1,212,688,973	$ 1,231,667,917	$ 1,145,549,216	$ 1,262,208,858	$ 49,519,885
CHARGES FOR CURRENT SERVICES					
ASSESSMENT AND TAX COLLECTION FEES					
ASSESSOR	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ -
AUDITOR-CONTROLLER	535,362	550,495	561,505	561,505	26,143
TREASURER-TAX COLLECTOR	108,375	118,375	64,250	64,250	(-44,125)
AUDITING AND ACCOUNTING FEES					
AUDITOR-CONTROLLER	50,000	81,800	50,000	50,000	-
COMMUNICATIONS SERVICES					
COMMUNICATIONS	325,788	374,766	454,560	454,560	128,772
SHERIFF	10,000	15,525	15,525	15,525	5,525
ELECTION SERVICES					
REGISTRAR-RECORDER	818,380	941,080	1,337,445	1,337,445	519,065
INHERITANCE TAX FEES					
TREASURER-TAX COLLECTOR	155,230	155,230	185,500	185,500	30,270
LEGAL SERVICES					
COUNTY COUNSEL	790,000	888,000	568,000	868,000	78,000
DISTRICT ATTORNEY	25,495	40,000	47,900	45,400	19,905
HEALTH SERV-RESOURCES AND COLLECT	-	40,000	150,000	150,000	150,000
PUBLIC DEFENDER	6,000	6,525	12,000	7,000	1,000
PERSONNEL SERVICES					
PERSONNEL	384,520	456,470	517,670	497,670	113,150
PLANNING AND ENGINEERING SERVICES					
COUNTY ENGINEER	7,360,424	7,663,589	7,738,040	7,753,023	392,599
FACILITIES	61,607	45,000	90,050	90,050	28,443
REGIONAL PLANNING	115,250	160,000	144,000	160,000	44,750

GENERAL FUND REVENUE OTHER THAN PROPERTY TAXES (CONTINUED)

	1975-76		1976-77		CHANGE FROM 1975-76
	ALLOWANCE	EST. ACTUAL	REQUEST	RECOMMEND	ALLOWANCE
CHARGES FOR CURRENT SERVICES (CONT'D)					
PURCHASING FEES					
PURCHASING AND STORES	$ 291,000	$ 290,000	$ 292,000	$ 292,000	$ 1,000
AGRICULTURAL SERVICES					
AGRICULTURAL COMMISSIONER	200,500	192,605	171,410	204,910	4,410
CIVIL PROCESS SERVICE					
AUDITOR-CONTROLLER	24,000	35,879	36,000	36,000	12,000
MARSHAL	1,666,350	1,895,360	2,795,480	2,351,316	684,966
SHERIFF	200,000	232,000	225,778	264,000	64,000
COURT FEES AND COSTS					
COUNTY CLERK	6,500,000	7,985,620	8,191,080	8,099,049	1,599,049
HEALTH SERV-LA CO-USC MEDICAL CTR	9,000	9,000	9,000	9,000	-
JUSTICE COURT-CATALINA	125	132	134	134	9
MEDICAL EXAMINER-CORONER	25,000	27,000	4,000	4,000	(-21,000)
MUNICIPAL COURT, ALHAMBRA	21,800	25,898	27,066	27,066	5,266
MUNICIPAL COURT, ANTELOPE	9,400	10,580	11,110	11,110	1,710
MUNICIPAL COURT, BEVERLY HILLS	51,000	50,000	50,000	50,000	(-1,000)
MUNICIPAL COURT, BURBANK	13,500	15,000	15,000	15,000	1,500
MUNICIPAL COURT, CITRUS	45,000	46,512	47,448	47,448	2,448
MUNICIPAL COURT, COMPTON	70,000	77,401	70,172	78,000	8,000
MUNICIPAL COURT, CULVER	18,000	18,592	29,729	19,782	1,782
MUNICIPAL COURT, DOWNEY	38,000	40,892	43,300	43,300	5,300
MUNICIPAL COURT, EAST LOS ANGELES	19,500	18,544	24,445	19,820	320
MUNICIPAL COURT, GLENDALE	18,700	18,884	19,000	20,400	1,700
MUNICIPAL COURT, INGLEWOOD	62,000	66,000	69,000	69,000	7,000
MUNICIPAL COURT, LONG BEACH	72,000	80,500	80,500	80,500	8,500
MUNICIPAL COURT, LOS ANGELES	610,000	835,000	665,000	700,000	90,000
MUNICIPAL COURT, LOS CERRITOS	34,000	91,000	72,690	91,000	57,000
MUNICIPAL COURT, MALIBU	5,400	9,000	10,000	10,000	4,600
MUNICIPAL COURT, NEWHALL	9,000	8,844	10,000	10,000	1,000
MUNICIPAL COURT, PASADENA	32,000	29,100	30,000	30,000	(-2,000)
MUNICIPAL COURT, POMONA	24,000	27,000	30,000	28,532	4,532
MUNICIPAL COURT, RIO HONDO	23,000	24,864	28,000	25,000	2,000
MUNICIPAL COURT, SAN ANTONIO	23,000	23,000	-	-	(-23,000)
MUNICIPAL COURT, SANTA ANITA	10,000	13,065	15,000	14,000	4,000
MUNICIPAL COURT, SANTA MONICA	27,000	27,052	36,248	28,069	1,069
MUNICIPAL COURT, SOUTH BAY	80,000	81,090	83,000	83,000	3,000
MUNICIPAL COURT, SOUTH GATE	15,000	14,339	-	-	(-15,000)
MUNICIPAL COURT, SOUTHEAST	-	-	37,800	37,000	37,000
MUNICIPAL COURT, WHITTIER	28,000	27,698	27,994	27,994	(-6)
REGIONAL PLANNING	800	800	300	800	-
TREASURER-TAX COLLECTOR	100	100	350	350	250

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
CHARGES FOR CURRENT SERVICES (CONT'D)					
COURT FEES AND COSTS-NIGHT COURT					
MUNICIPAL COURT, ALHAMBRA	$ -	$ 8	$ 20	$ 20	$ 20
MUNICIPAL COURT, CITRUS	23,000	29,422	43,116	43,116	20,116
MUNICIPAL COURT, COMPTON	30,000	24,363	22,087	25,000	(-5,000)
MUNICIPAL COURT, DOWNEY	16,000	12,199	12,200	12,200	(-3,800)
MUNICIPAL COURT, EAST LOS ANGELES	13,500	14,019	19,082	14,323	823
MUNICIPAL COURT, INGLEWOOD	8,300	17,400	20,000	20,000	11,700
MUNICIPAL COURT, LONG BEACH	21,000	25,800	26,000	26,000	5,000
MUNICIPAL COURT, LOS ANGELES	318,000	318,000	320,000	320,000	2,000
MUNICIPAL COURT, PASADENA	12,000	13,500	14,000	14,000	2,000
MUNICIPAL COURT, POMONA	13,500	10,082	14,250	13,550	50
MUNICIPAL COURT, RIO HONDO	15,000	14,873	16,000	15,000	-
MUNICIPAL COURT, SOUTH BAY	27,200	27,504	27,600	28,000	800
MUNICIPAL COURT, SOUTHEAST	-	-	-	25,000	25,000
MUNICIPAL COURT, WHITTIER	15,500	14,651	14,373	14,806	(-694)
ESTATE FEES					
PUBLIC ADMINISTRATOR	900,000	1,026,250	1,200,000	1,100,000	200,000
HUMANE SERVICES					
ANIMAL CONTROL	158,948	136,700	165,000	150,000	(-8,948)
HEALTH SERV-COMP MED AND VET DIV	15,440	17,500	20,500	20,500	5,060
SHERIFF	40,000	90,000	91,111	90,000	50,000
LAW ENFORCEMENT SERVICES					
SHERIFF	17,658,254	18,825,620	20,165,176	19,060,677	1,402,423
RECORDING FEES					
COUNTY CLERK	939,676	1,030,000	1,161,629	1,030,000	90,324
HEALTH SERV-COMMUNITY HEALTH DIV	580,000	560,000	560,000	560,000	(-20,000)
HEALTH SERVICES-SAN GABRIEL REGION	-	-	84,618	-	-
REGISTRAR-RECORDER	4,750,551	4,985,169	4,985,169	4,985,169	234,618
HEALTH FEES					
HEALTH SERV-COMMUNITY HEALTH DIV	251,600	273,500	25,550	25,550	(-226,050)
HEALTH SERVICES-SAN GABRIEL REGION	-	-	2,688	-	-
MENTAL HEALTH SERVICES					
HEALTH SERV-MENTAL HEALTH DIV	12,547,918	17,174,353	18,221,989	18,221,989	5,674,071
SANITATION SERVICES					
COUNTY ENGINEER	5,000	4,020	5,000	5,000	-
HEALTH SERV-HARBOR GEN HOSP	300	80	100	100	(-200)
HEALTH SERV-LONG BEACH GEN HOSP	1,000	1,000	1,000	333	(-667)
SHERIFF	1,567	6,000	7,524	6,000	4,433
ADOPTION FEES					
ADOPTIONS	138,000	161,516	162,000	162,000	24,000
HEALTH SERV-RESOURCES AND COLLECT	500	90	500	500	-

GENERAL FUND REVENUE OTHER THAN PROPERTY TAXES (CONTINUED)

	1975-76		1976-77		CHANGE FROM 1975-76
	ALLOWANCE	EST. ACTUAL	REQUEST	RECOMMEND	ALLOWANCE
CHARGES FOR CURRENT SERVICES (CONT'D)					
CRIPPLED CHILDRENS SERVICES					
HEALTH SERV-CRIPPLED CHLDRNS SERV	$ 110,000	$ 260,000	$ 270,000	$ 270,000	$ 160,000
HEALTH SERV-RESOURCES AND COLLECT	155,000	176,148	185,000	185,000	30,000
INSTITUTIONAL CARE AND SERVICES					
HEALTH SERV-ANT VALLEY REHAB CTRS	927,970	732,000	805,500	811,730	(-116,240)
HEALTH SERV-CENTRAL REGION	101,132	101,132	483,743	137,359	36,227
HEALTH SERVICES-COASTAL REGION	685,744	554,406	461,070	216,672	(-469,072)
HEALTH SERV-HARBOR GEN HOSP	31,999,826	30,832,805	30,298,455	28,310,581	(-3,689,245)
HEALTH SERV-JOHN WESLEY HOSP	4,400,497	5,642,643	5,401,604	4,783,914	383,417
HEALTH SERV-LA CO-USC MEDICAL CTR	94,380,225	85,822,000	93,461,000	83,711,075	(-10,669,150)
HEALTH SERV-LONG BEACH GEN HOSP	4,312,137	3,722,906	4,224,845	641,846	(-3,670,291)
HEALTH SERV-MARTIN L KING JR HOSP	22,717,602	19,492,265	22,062,482	18,305,557	(-4,412,045)
HEALTH SERV-MIRA LOMA HOSP	3,416,950	3,101,122	3,769,227	2,871,698	(-545,252)
HEALTH SERV-OLIVE VIEW MED CTR	8,654,011	7,113,655	8,061,323	6,786,946	(-1,867,065)
HEALTH SERV-RANCHO LOS AMIGOS	20,976,140	22,776,140	22,819,168	18,585,581	(-2,390,559)
HEALTH SERV-SAN FERNANDO REGION	17,047	17,047	500,000	18,000	953
HEALTH SERVICES-SAN GABRIEL REGION	135,266	85,747	1,350,000	32,029	(-103,237)
HEALTH SERV-SOUTHEAST REGION	137,456	137,456	4,453,287	1,174,506	1,037,050
JUVENILE HALL	1,600	1,600	1,658	1,950	350
LOS PADRINOS JUVENILE HALL	1,075	1,576	1,576	1,576	501
MACLAREN HALL	306	306	-	-	(-306)
LAS PALMAS SCHOOL FOR GIRLS	296	541	541	453	157
PROBATION-CAMPS	183	100	100	100	(-83)
SHERIFF	972,000	1,072,000	1,492,940	1,200,000	228,000
LA COUNTY-USC MEDICAL CENTER					
HEALTH SERV-RESOURCES AND COLLECT	12,000,000	12,441,738	10,000,000	10,000,000	(-2,000,000)
RANCHO LOS AMIGOS HOSPITAL					
HEALTH SERV-RESOURCES AND COLLECT	1,000,000	811,437	1,000,000	1,000,000	-
OLIVE VIEW MEDICAL CENTER					
HEALTH SERV-RESOURCES AND COLLECT	120,000	163,419	250,000	250,000	130,000
HARBOR GENERAL HOSPITAL					
HEALTH SERV-RESOURCES AND COLLECT	1,800,000	1,443,111	2,000,000	2,000,000	200,000
JOHN WESLEY COUNTY HOSPITAL					
HEALTH SERV-RESOURCES AND COLLECT	850,000	704,613	800,000	800,000	(-50,000)
LONG BEACH GENERAL HOSPITAL					
HEALTH SERV-RESOURCES AND COLLECT	150,000	11,055	200,000	200,000	50,000
CARE OF INDIGENTS					
HEALTH SERV-RESOURCES AND COLLECT	200,000	156,756	200,000	200,000	-
COASTAL REGION					
HEALTH SERV-RESOURCES AND COLLECT	40,000	36,798	100,000	100,000	60,000

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
CHARGES FOR CURRENT SERVICES (CONT'D)					
JUVENILE REIMBURSEMENT					
HEALTH SERV-RESOURCES AND COLLECT	$ 900,000	$ 776,493	$ 1,000,000	$ 1,000,000	$ 100,000
MARTIN LUTHER KING, JR. GEN HOSP					
HEALTH SERV-RESOURCES AND COLLECT	30,000	30,906	1,000,000	1,000,000	970,000
MIRA LOMA HOSPITAL					
HEALTH SERV-RESOURCES AND COLLECT	15,000	10,197	20,000	20,000	5,000
MENTALLY DEFICIENT PROGRAM					
HEALTH SERV-RESOURCES AND COLLECT	20,000	15,123	10,000	10,000	(-10,000)
HOSPITALS-HEALTH CARE CONTINGENCY					
HEALTH SERV-MEDICAL ASSISTANCE	7,910,435	-	10,000,000	10,000,000	2,089,565
EDUCATIONAL SERVICES					
FORESTER AND FIRE WARDEN	12,888	12,888	12,888	12,888	-
HEALTH SERV-LA CO-USC MEDICAL CTR	67,000	100,000	100,000	100,000	33,000
OTIS ART INSTITUTE OF LA CO.	251,635	256,367	256,517	256,517	4,882
SHERIFF	803,096	660,182	718,142	671,236	(-131,860)
LIBRARY SERVICES					
HEALTH SERV-HARBOR GEN HOSP	-	300	200	200	200
HEALTH SERV-LA CO-USC MEDICAL CTR	3,000	3,000	3,000	3,000	-
PARK AND RECREATION FEES					
ARBORETA AND BOTANIC GARDENS	250,000	-	-	100,000	(-150,000)
AUDITOR-CONTROLLER	505,000	555,300	555,000	555,000	50,000
MUSEUM OF ART	118,000	233,000	64,000	48,000	(-70,000)
MUSEUM OF NATURAL HISTORY	11,000	11,000	11,000	11,000	-
PARKS AND RECREATION	5,161,015	4,873,610	5,219,714	5,219,714	58,699
OTHER CHARGES FOR CURRENT SERVICES					
AGRICULTURAL COMMISSIONER	592,748	504,826	617,584	617,584	24,836
ANIMAL CONTROL	120,000	35,000	120,000	120,000	-
ARBORETA AND BOTANIC GARDENS	1,215	1,360	1,400	1,400	185
AUDITOR-CONTROLLER	-	550,000	638,487	638,487	638,487
BOARD OF SUPERVISORS	20,000	20,000	20,000	20,000	-
BUILDING SERVICES	318,593	242,757	240,153	131,030	(-187,563)
COMMUNICATIONS	189,310	218,469	193,758	193,758	4,448
COMMUNITY DEVELOPMENT	-	-	-	640,297	640,297
COUNTY CLERK	72,500	87,735	273,243	87,735	15,235
COUNTY ENGINEER	46,200	22,900	32,800	32,800	(-13,400)
REIMBURSEMENT FOR SEWER CONSTRUCT.	100,000	60,000	100,000	100,000	-
COUNTY ENGINEER-AIRPORTS	1,201,012	1,296,918	1,469,330	1,358,290	157,278
DATA PROCESSING	256,012	176,480	326,272	319,413	63,401
FACILITIES	44,775	20,000	29,095	29,095	(-15,680)
FORESTER AND FIRE WARDEN	8,740,547	9,198,807	9,104,632	9,108,773	368,226
HEALTH SERV-COMMUNITY HEALTH DIV	135,462	100,802	38,302	38,302	(-97,160)
HEALTH SERV-MEDICAL SUPPORT SVCS	-	-	272,000	272,000	272,000
HEALTH SERV-HARBOR GEN HOSP	5,616	4,000	4,000	4,000	(-1,616)

GENERAL FUND REVENUE OTHER THAN PROPERTY TAXES (CONTINUED)

	1975-76		1976-77		CHANGE FROM 1975-76
	ALLOWANCE	EST. ACTUAL	REQUEST	RECOMMEND	ALLOWANCE
CHARGES FOR CURRENT SERVICES (CONT'D)					
HEALTH SERV-JOHN WESLEY HOSP	$ 16,840	$ 16,840	$ 16,840	$ 16,840	$ -
HEALTH SERV-LA CO-USC MEDICAL CTR	253,000	230,000	230,000	230,000	(-23,000)
HEALTH SERV-LONG BEACH GEN HOSP	24,420	24,420	24,420	8,140	(-16,280)
HEALTH SERV-MARTIN L KING JR HOSP	53,636	46,779	61,743	53,636	-
HEALTH SERV-RANCHO LOS AMIGOS	90,884	90,884	78,469	78,469	(-12,415)
MECHANICAL	2,151,748	2,184,185	1,681,606	1,681,606	(-470,142)
UTILITIES	368,088	109,690	140,584	140,584	(-227,504)
MEDICAL EXAMINER-CORONER	215,000	215,000	175,000	215,000	-
MILITARY AND VETERANS AFFAIRS	2,346	2,346	4,346	2,346	-
PARKS AND RECREATION	2,300	1,252	2,300	2,300	-
PUBLIC ADMINISTRATOR	20,000	6,069	10,000	10,000	(-10,000)
PURCHASING AND STORES	80,000	77,000	78,000	78,000	(-2,000)
REGISTRAR-RECORDER	7,370	7,370	20,920	20,920	13,550
SHERIFF	222,400	225,400	350,126	279,375	56,975
TREASURER-TAX COLLECTOR	104,260	104,260	571,673	323,129	218,869
URBAN AFFAIRS	1,878,365	1,264,415	640,297	-	(-1,878,365)
WEIGHTS AND MEASURES	23,874	24,772	27,249	26,749	2,875
TOTAL CHARGES FOR CURRENT SERVICES	$ 303,248,413	$ 290,865,449	$ 323,866,370	$ 289,585,527	$ (-13,662,886)
OTHER REVENUES					
REVENUE APPLICABLE TO PRIOR YEARS					
NON-DEPARTMENTAL	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ -
SALE OF FIXED ASSETS					
CAPITAL PROJECTS	4,142,000	1,227,500	17,200,000	17,200,000	13,058,000
MECHANICAL	345,762	400,000	520,000	520,000	174,238
PURCHASING AND STORES	48,000	76,000	77,000	77,000	29,000
SHERIFF	5,000	5,000	17,000	5,000	-
OTHER SALES					
ADMINISTRATIVE OFFICER	75,000	531,420	150,000	110,000	35,000
AGRICULTURAL COMMISSIONER	10,000	15,000	20,000	20,000	10,000
ARBORETA AND BOTANIC GARDENS	625	375	385	385	(-240)
ASSESSOR	139,000	35,000	35,000	35,000	(-104,000)
BUILDING SERVICES	4,000	4,000	4,400	4,400	400
COUNTY CLERK	187,800	205,416	204,953	206,000	18,200
COUNTY ENGINEER	200	50	200	200	-
DATA PROCESSING	-	1,500	-	1,500	1,500
FORESTER AND FIRE WARDEN	12,000	12,000	14,600	14,600	2,600
HEALTH SERV-JOHN WESLEY HOSP	75	75	2,000	2,000	1,925
HEALTH SERV-LA CO-USC MEDICAL CTR	38,000	38,000	60,000	60,000	22,000
HEALTH SERV-MARTIN L KING JR HOSP	30,000	31,562	44,820	31,562	1,562

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
OTHER REVENUES (CONT'D)					
HEALTH SERV-RANCHO LOS AMIGOS	$ 11,983	$ 11,983	$ 7,260	$ 7,260	$ (-4,723)
MECHANICAL	8,854	8,854	8,854	8,854	-
MUSEUM OF ART	2,000	3,642	2,000	2,000	-
MUSEUM OF NATURAL HISTORY	11,000	11,000	11,000	11,000	-
JUVENILE HALL	30	30	30	30	-
PURCHASING AND STORES	70,000	101,000	104,000	104,000	34,000
REGIONAL PLANNING	2,125	1,000	1,300	1,300	(-825)
REGISTRAR-RECORDER	31,630	31,630	31,630	31,630	-
SUPERIOR COURT	30,000	5,385	-	16,500	(-13,500)
TREASURER-TAX COLLECTOR	4,500	4,500	3,500	3,500	(-1,000)
OTHER REVENUES, NOC					
AIR POLLUTION CONTROL	38,000	8,000	-	-	(-38,000)
ASSESSOR	5,000	5,000	5,000	5,000	-
AUDITOR-CONTROLLER	952,421	1,068,945	1,105,506	1,105,506	153,085
BUILDING SERVICES	72	72	72	72	-
CAPITAL PROJECTS	15,502,579	2,224,500	415,579	415,579	(-15,087,000)
COMMUNICATIONS	7,500	22,500	7,500	7,500	-
COUNTY CLERK	112,000	67,000	69,111	69,000	(-43,000)
COUNTY COUNSEL	15,500	295,517	15,500	15,500	-
COUNTY EMPLOYEES RETIREMENT	4,000,000	-	-	-	(-4,000,000)
COUNTY ENGINEER	48,000	33,265	40,900	40,900	(-7,100)
COUNTY ENGINEER-AIRPORTS	64,308	-	-	20,697	(-43,611)
DISTRICT ATTORNEY	125,300	300,000	450,000	333,866	208,566
FORESTER AND FIRE WARDEN	1,500	1,500	2,500	2,500	1,000
HEALTH SERV-COMMUNITY HEALTH DIV	2,130	17,320	18,020	18,020	15,890
HEALTH SERVICES-COASTAL REGION	-	120	120	40	40
HEALTH SERV-HARBOR GEN HOSP	98,600	168,357	68,500	68,500	(-30,100)
HEALTH SERV-JOHN WESLEY HOSP	1,000	1,000	1,000	1,000	-
HEALTH SERV-LA CO-USC MEDICAL CTR	397,000	397,000	397,000	397,000	-
HEALTH SERV-LONG BEACH GEN HOSP	750	900	870	290	(-460)
HEALTH SERV-MARTIN L KING JR HOSP	1,180	1,029	1,850	1,850	670
HEALTH SERV-OLIVE VIEW MED CTR	21,260	15,795	15,795	15,795	(-5,465)
HEALTH SERV-RANCHO LOS AMIGOS	1,665	1,665	1,665	1,665	-
HEALTH SERV-RESOURCES AND COLLECT	150,000	99,917	150,000	150,000	-
MECHANICAL	27,465	27,465	27,465	27,465	-
MEDICAL EXAMINER-CORONER	9,000	21,000	13,000	13,000	4,000
MILITARY AND VETERANS AFFAIRS	150	4	4	4	(-146)
MUSEUM OF ART	26,000	170,358	40,000	91,250	65,250
MUSEUM OF NATURAL HISTORY	3,000	3,000	3,000	3,000	-
OTIS ART INSTITUTE OF LA CO.	7,180	6,708	6,708	6,708	(-472)
PARKS AND RECREATION	-	125,800	-	-	-
PERSONNEL	60,000	80,000	85,000	85,000	25,000
PROBATION	164,333	132,290	132,290	104,810	(-59,523)

GENERAL FUND REVENUE OTHER THAN PROPERTY TAXES (CONTINUED)

	1975-76		1976-77		CHANGE FROM 1975-76
	ALLOWANCE	EST. ACTUAL	REQUEST	RECOMMEND	ALLOWANCE
OTHER REVENUES (CONT'D)					
PUBLIC ADMINISTRATOR	$ 90,000	$ 33,368	$ 115,000	$ 40,000	$ (-50,000)
PUBLIC DEFENDER	500	100	100	100	(-400)
PURCHASING AND STORES	210,000	214,000	215,000	215,000	5,000
REGIONAL PLANNING	2,000	1,200	1,100	1,100	(-900)
REGISTRAR-RECORDER	4,135	4,135	4,135	4,135	-
SHERIFF	126,190	126,190	134,000	234,101	107,911
SPECIAL ENGINEERING SERVICES	2,568,950	2,568,950	1,195,000	1,195,000	(-1,373,950)
SUPERIOR COURT	53,000	60,405	59,000	59,000	6,000
TREASURER-TAX COLLECTOR	10,000	10,000	12,000	12,000	2,000
URBAN AFFAIRS	1,365,000	1,365,000	-	-	(-1,365,000)
PROPERTY TAX REDUCTION FUND	2,595,000	2,595,000	-	-	(-2,595,000)
TOTAL OTHER REVENUES	$ 34,202,252	$ 15,161,297	$ 23,454,222	$ 23,360,674	$ (-10,841,578)
TOTAL GENERAL COUNTY FUND	$ 1,613,013,865	$ 1,594,751,876	$ 1,555,157,863	$ 1,635,091,329	$ 22,077,464

REVENUE OTHER THAN PROPERTY TAXES (CONTINUED)

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SPECIAL COUNTY					
SPECIAL COUNTY FUNDS					
AVIATION FUND					
AID FROM OTHER GOVERNMENTAL AGENCIES					
STATE-OTHER	$ 106,343	$ 86,074	$ 109,202	$ -	$ (-106,343)
FEDERAL OTHER	308,815	282,566	2,560	77,000	(-231,815)
OTHER REVENUES					
OTHER REVENUES, NOC	796,247	708,258	9,456,488	-	(-796,247)
TOTAL AVIATION FUND	$ 1,211,405	$ 1,076,898	$ 9,568,250	$ 77,000	$ (-1,134,405)
FEDERAL REVENUE SHARING					
AID FROM OTHER GOVERNMENTAL AGENCIES					
FEDERAL OTHER	$ 8,345,909	$ 8,345,909	$ -	$ -	$ (-8,345,909)
TOTAL FEDERAL REVENUE SHARING	$ 8,345,909	$ 8,345,909	$ -	$ -	$ (-8,345,909)
FISH AND GAME PROPAGATION FUND					
FINES, FORFEITS AND PENALTIES					
OTHER COURT FINES					
JUSTICE COURT	$ 375	$ 350	$ 100	$ 375	$ -
ANTELOPE	370	370	375	370	-
CITRUS	751	922	925	1,000	249
CULVER	750	3,710	900	3,800	3,050
LONG BEACH	5,000	3,000	5,500	3,000	(-2,000)
LOS ANGELES	5,000	6,787	9,900	6,000	1,000
MALIBU	-	1,968	1,000	2,000	2,000
NEWHALL	3,200	2,160	4,000	2,500	(-700)
POMONA	1,300	108	1,300	200	(-1,100)
RIO HONDO	125	39	1,300	100	(-25)
SANTA MONICA	600	1,013	700	1,049	449

REVENUE OTHER THAN PROPERTY TAXES (CONTINUED)

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SPECIAL COUNTY (CONT'D)					
FISH AND GAME PROPAGATION FUND					
SOUTH BAY	$ 5,143	$ 7,500	$ 6,000	$ 7,200	$ 2,057
TOTAL FISH AND GAME PROPAGATION FUND	$ 22,614	$ 27,927	$ 32,000	$ 27,594	$ 4,980
JAIL STORE					
REVENUE FROM USE OF MONEY AND PROPERTY					
RENTS AND CONCESSIONS	$ 1,465,927	$ 1,557,576	$ 1,800,000	$ 1,728,909	$ 262,982
TOTAL JAIL STORE	$ 1,465,927	$ 1,557,576	$ 1,800,000	$ 1,728,909	$ 262,982
MEDICAL RESEARCH FUNDS					
CHARGES FOR CURRENT SERVICES					
INSTITUTIONAL CARE AND SERVICES					
MEDICAL RESEARCH FUND 1	$ 24,168	$ 3,200	$ 28,467	$ 28,467	$ 4,299
MEDICAL RESEARCH FUND 2	3,479	-	11,979	11,979	8,500
MEDICAL RESEARCH FUND 3	4,545	17,000	49,182	49,182	44,637
MEDICAL RESEARCH FUND 5	1,398	200	1,804	1,804	406
TOTAL MEDICAL RESEARCH FUNDS	$ 33,590	$ 20,400	$ 91,432	$ 91,432	$ 57,842
DEVELOPMENT FUNDS (OFF-STREET PARKING)					
REVENUE FROM USE OF MONEY AND PROPERTY					
RENTS AND CONCESSIONS					
BELVEDERE DEVELOPMENT	$ 4,780	$ 4,213	$ 3,850	$ 3,850	$ (-930)
EAST LOS ANGELES DEVELOPMENT	9,150	2,995	11,000	3,000	(-6,150)
MONTROSE DEVELOPMENT	369	283	205	205	(-164)
WALNUT PARK DEVELOPMENT	1,163	1,079	880	880	(-283)

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SPECIAL COUNTY (CONT'D)					
DEVELOPMENT FUNDS (OFF-STREET PARKING)					
WEST HOLLYWOOD DEVELOPMENT	$ 25,202	$ 15,794	$ 12,920	$ 12,920	$ (-12,282)
TOTAL DEVELOPMENT FUNDS (OFF-STREET PARKING)	$ 40,664	$ 24,364	$ 28,855	$ 20,855	$ (-19,809)
ROAD DEPARTMENT					
TAXES					
SALES AND USE TAXES	$ 1,547,971	$ 1,556,826	$ 1,601,000	$ 1,601,000	$ 53,029
LICENSES AND PERMITS					
CONSTRUCTION PERMITS	39,000	27,500	27,000	27,000	(-12,000)
ROAD PRIVILEGES AND PERMITS	237,000	230,000	230,000	230,000	(-7,000)
FINES, FORFEITS AND PENALTIES					
VEHICLE CODE FINES					
JUDICIAL DISTRICT-ALHAMBRA	106,800	129,841	102,448	157,613	50,813
JUDICIAL DISTRICT-ANTELOPE	445,000	392,320	267,891	412,140	(-32,860)
JUDICIAL DISTRICT-BEVERLY HILLS	322,000	264,000	172,545	265,455	(-56,545)
JUDICIAL DISTRICT-BURBANK	4,000	4,974	4,142	6,373	2,373
JUDICIAL DISTRICT-CITRUS	710,000	786,906	520,431	800,664	90,664
JUDICIAL DISTRICT-COMPTON	580,000	506,944	331,500	510,000	(-70,000)
JUDICIAL DISTRICT-CULVER	91,000	117,157	83,766	128,872	37,872
JUDICIAL DISTRICT-DOWNEY	114,000	76,473	51,049	78,538	(-35,462)
JUDICIAL DISTRICT-E.LOS ANGELES	701,000	543,782	353,755	544,239	(-156,761)
JUDICIAL DISTRICT-GLENDALE	105,000	128,412	84,228	129,582	24,582
JUDICIAL DISTRICT-INGLEWOOD	415,300	440,480	309,400	476,000	60,700
JUDICIAL DISTRICT-LONG BEACH	12,000	6,000	3,900	6,000	(-6,000)
JUDICIAL DISTRICT-LOS ANGELES	600,000	566,000	409,500	630,000	30,000
JUDICIAL DISTRICT-LOS CERRITOS	113,000	115,000	78,897	121,380	8,380
JUDICIAL DISTRICT-MALIBU	525,000	600,000	396,886	610,594	85,594
JUDICIAL DISTRICT-NEWHALL	950,000	699,516	479,206	750,000	(-200,000)
JUDICIAL DISTRICT-PASADENA	114,000	111,800	73,399	112,922	(-1,078)
JUDICIAL DISTRICT-POMONA	174,000	200,000	134,139	206,369	32,369
JUDICIAL DISTRICT-RIO HONDO	514,000	516,732	342,522	526,958	12,958
JUDICIAL DISTRICT-SAN ANTONIO	400,000	350,000	-	-	(-400,000)
JUDICIAL DISTRICT-SANTA ANITA	51,000	52,981	35,945	55,300	4,300
JUDICIAL DISTRICT-SANTA MONICA	20,500	29,636	20,150	31,000	10,500
JUDICIAL DISTRICT-SOUTH BAY	193,644	217,632	143,000	220,000	26,356
JUDICIAL DISTRICT-SOUTHEAST	-	-	302,250	465,000	465,000
JUDICIAL DISTRICT-SOUTH GATE	99,200	111,122	-	-	(-99,200)
JUDICIAL DISTRICT-WHITTIER	386,000	451,064	294,051	452,387	66,387

REVENUE OTHER THAN PROPERTY TAXES (CONTINUED)

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SPECIAL COUNTY (CONT'D)					
ROAD DEPARTMENT					
TRANSFER PER V. C. 42201	$ (-2,515,294)	$ (-2,000,000)	$ (-1,195,000)	$ (-1,195,000)	$ 1,320,294
FORFEITURES AND PENALTIES	1,000	-	-	-	(-1,000)
REVENUE FROM USE OF MONEY AND PROPERTY					
INTEREST	1,700,000	986,582	722,790	722,790	(-977,210)
RENTS AND CONCESSION	11,000	5,000	7,000	7,000	(-4,000)
AID FROM OTHER GOVERNMENTAL AGENCIES					
STATE-HIGHWAY USERS TAX	50,000,000	49,089,702	49,000,000	49,000,000	(-1,000,000)
STATE AID FOR DISASTER	860,000	-	-	-	(-860,000)
STATE-OTHER	1,373,957	1,025,712	970,000	970,000	(-403,957)
FEDERAL AID FOR DISASTER	350,000	305,000	-	-	(-350,000)
FEDERAL FOREST RESERVE	43,000	47,081	43,000	43,000	-
FEDERAL-OTHER	44,227,913	10,676,987	14,891,000	15,366,114	(-28,861,799)
CHARGES FOR CURRENT SERVICES					
PLANNING AND ENGINEERING SERVICES	1,045,000	837,000	815,000	815,000	(-230,000)
ROAD AND STREET SERVICES	8,761,185	7,325,538	3,499,500	3,499,500	(-5,261,685)
OTHER CHARGES FOR CURRENT SERVICES	108,000	85,600	81,000	81,000	(-27,000)
OTHER REVENUES					
REV APPLICABLE TO PRIOR YEARS	100,000	100,000	100,000	100,000	-
SALE OF FIXED ASSETS	85,000	56,000	40,000	40,000	(-45,000)
OTHER SALES	40,000	40,000	30,000	30,000	(-10,000)
OTHER REVENUES, NOC	722,500	767,750	622,000	622,000	(-100,500)
TOTAL ROAD DEPARTMENT	$ 116,483,676	$ 78,581,050	$ 76,479,290	$ 79,656,790	$ (-36,826,886)
TOTAL SPECIAL COUNTY FUNDS	$ 127,603,785	$ 89,634,124	$ 87,999,827	$ 81,602,580	$ (-46,001,205)
SPECIAL DISTRICTS - UNDER THE SUPERVISION OF THE BOARD OF SUPERVISORS					
FIRE PROTECTION DISTRICTS	$ 10,816,387	$ 11,619,248	$ 3,132,745	$ 3,132,745	$ (-7,683,642)
FLOOD CONTROL DISTRICT - GENERAL	5,940,200	5,154,926	3,374,400	3,374,400	(-2,565,800)
DRAINAGE DISTRICT IMPROVEMENTS	153,000	238,000	238,000	238,000	85,000
GARBAGE DISPOSAL DISTRICTS	320,241	-	-	-	(-320,241)
LANDSCAPE MAINTENANCE DISTRICTS	26,133	26,133	14,940	14,940	(-11,193)
LIGHTING DISTRICTS	871,100	-	-	-	(-871,100)
LIGHTING MAINTENANCE DISTRICTS	96,903	96,903	182,393	182,393	85,490

	1975-76		1976-77		CHANGE FROM 1975-76
	ALLOWANCE	EST. ACTUAL	REQUEST	RECOMMEND	ALLOWANCE
SPECIAL COUNTY (CONT'D)					
SPECIAL DISTRICTS					
PUBLIC LIBRARY	$ 3,502,872	$ 3,585,972	$ 876,950	$ 818,951	$ (-2,683,921)
RECREATION AND PARK DISTRICTS	19,883	19,883	5,071	5,071	(-14,812)
SEWER MAINTENANCE DISTRICTS	628,402	655,402	549,470	709,205	80,803
SPECIAL ROAD FUNDS	256,071	256,071	-	-	(-256,071)
WATERWORKS DISTRICTS	5,667,325	4,655,180	7,358,960	6,663,560	996,235
TOTAL SPECIAL DISTRICTS	$ 28,298,517	$ 26,307,718	$ 15,732,929	$ 15,139,265	$ (-13,159,252)
GRAND TOTAL	$ 1,768,916,167	$ 1,710,693,718	$ 1,658,890,619	$ 1,731,833,174	$ (-37,082,993)

RECOMMENDED BUDGETED POSITIONS

Department	1975-76 Allowance	1976-77 Recommended	Recommended Net Change	Analysis of Recommended Net Change					
				Revenue Offset	Full Year Funding of Already Auth. Positions	New Facilities	Net Transfers	Work Load	Program Changes
GENERAL COUNTY									
Administrative Officer	203.3	188.3	(-15.0)	--	--	--	--	--	(-15.0)
County Archives	15.0	--	(-15.0)	--	--	--	(-15.0)	--	--
Adoptions	358.0	352.0	(-6.0)	--	--	--	(-1.0)	(-5.0)	--
Agricultural Commissioner	144.0								
Board Restored	.7								
Total	144.7	139.7	(-5.0)	--	--	--	--	1.0	(-6.0)
Air Pollution Control Department	344.0	--	(-344.0)	--	--	--	--	--	(-344.0)
Animal Control	164.4	168.7	4.3	1.3	--	11.0	--	--	(-8.0)
Arboreta and Botanic Gardens	135.9	135.2	(-0.7)	--	1.1	--	--	--	(-1.8)
Assessor	1,536.2	1,518.7	(-17.5)	--	--	--	(-1.0)	(-4.0)	(-12.5)
Auditor-Controller	623.4	615.4	(-8.0)	--	--	--	--	--	(-8.0)
Beaches	323.5	338.9	15.4	10.4	--	5.0	--	--	--
Board of Supervisors	219.9	222.9	3.0	--	3.0	--	--	--	--

Recommended Budgeted Positions (Continued)

Department	1975-76 Allowance	1976-77 Recommended	Recommended Net Change	Analysis of Recommended Net Change					
				Revenue Offset	Full Year Funding of Already Auth. Positions	New Facilities	Net Transfers	Work Load	Program Changes
Building Services	1,608.7	1,524.7	(-84.0)	--	--	--	--	--	(-84.0)
Business License Commission	5.1	4.1	(-1.0)	--	--	--	--	(-1.0)	--
Commission on Human Relations	48.3	48.3	--	--	--	--	--	--	--
Communications	913.0	893.0	(-20.0)	3.5	--	--	20.0	4.0	(-47.5)
Community Development	--	397.6	397.6	6.3	--	--	428.7	(-4.0)	(-33.4)
Community Services	87.7	--	(-87.7)	--	--	--	(-87.7)	--	--
Consumer Affairs	32.5	34.0	1.5	--	--	--	--	--	1.5
County Clerk	892.6	938.6	46.0	--	--	--	15.0	31.0	--
County Counsel	251.4	249.5	(-1.9)	--	--	--	--	3.1	(-5.0)
County Engineer	1,218.1	1,166.6	(-51.5)	9.0	--	--	(-1.0)	(-17.0)	(-42.5)
Airports	63.6	63.6	--	--	--	--	--	--	--
Data Processing	1,056.5	1,233.3	176.8	56.7	26.8	--	--	97.6	(-4.3)
District Attorney	1,984.3								
Board Restored	23.0								
Total	2,007.3	1,068.7	(-938.6)	--	2.0	--	(-912.5)	13.0	(-41.1)

Recommended Budgeted Positions (Continued)

Department	1975-76 Allowance	1976-77 Recommended	Recommended Net Change	Analysis of Recommended Net Change					
				Revenue Offset	Full Year Funding of Already Auth. Positions	New Facilities	Net Transfers	Work Load	Program Changes
D.A. Child Support	--	1,027.0	1,027.0	--	86.5	--	924.5	--	16.0
Employee Relations Commission	4.0	4.0	--	--	--	--	--	--	--
Facilities	428.8	423.8	(-5.0)	--	--	--	--	--	(-5.0)
Farm Advisor	9.6	9.0	(-0.6)	--	--	--	--	--	(-0.6)
Forester and Fire Warden	1,007.2								
Board Restored	23.0								
Total	1,030.2	1,003.9	(-26.3)	6.7	--	--	--	2.0	(-35.0)
Health Services									
Administration	287.0	289.5	2.5	16.3	--	--	--	5.0	(-18.8)
Community Health	989.2	286.7	(-702.5)	--	--	--	(-671.3)	--	(-31.2)
Comparative Medical and Veterinary	22.5	23.9	1.4	--	0.4	1.0	--	--	--
Medical Support Services	131.4	752.3	620.9	13.0	97.0	--	529.4	--	(-18.5)

Recommended Budgeted Positions (Continued)

Department	1975-76 Allowance	1976-77 Recommended	Recommended Net Change	Analysis of Recommended Net Change					
				Revenue Offset	Full Year Funding of Already Auth. Positions	New Facilities	Net Transfers	Work Load	Program Changes
Mental Health	161.0	181.0	20.0	20.0	--	--	--	--	--
Antelope Valley Rehabilitation Centers	101.5	100.5	(-1.0)	1.0	--	--	(-2.0)	--	--
Central Health Services Region	767.3	809.3	42.0	14.0	--	--	1.0	--	27.0
Coastal Region	597.7	491.1	(-106.6)	7.0	--	--	3.3	--	(-116.9)
Crippled Children's Services	253.7	280.0	26.3	26.3	--	--	--	--	--
Harbor General Hospital	2,998.8	2,898.1	(-100.7)	13.0	--	--	--	--	(-113.7)
John Wesley Hospital	527.9	493.7	(-34.2)	1.8	--	--	--	--	(-36.0)
Long Beach General Hospital	685.6	279.2	(-406.4)	--	--	--	(-8.0)	--	(-398.4)
L.A. Co./Olive View Med. Center	1,090.4	1,075.2	(-15.2)	19.0	14.3	--	10.2	--	(-58.7)
L.A. Co./USC Med. Center	9,358.0	9,077.2	(-280.8)	118.5	4.0	28.6	3.0	--	(-434.9)
Martin Luther King, Jr. Hospital	2,469.6	2,376.2	(-93.4)	52.0	--	--	1.0	--	(-146.4)
Mira Loma Hospital	300.2	257.6	(-42.6)	--	--	--	--	--	(-42.6)
Rancho Los Amigos Hospital	2,625.0	2,005.5	(-619.5)	--	--	13.0	(-25.0)	--	(-607.5)

Recommended Budgeted Positions (Continued)

Department	1975-76 Allowance	1976-77 Recommended	Recommended Net Change	Analysis of Recommended Net Change					
				Revenue Offset	Full Year Funding of Already Auth. Positions	New Facilities	Net Transfers	Work Load	Program Changes
Resources and Collections	309.0	308.0	(-1.0)	--	--	--	--	--	(-1.0)
San Fernando/Antelope Val. Hlth. Services Region	254,5	260,6	6.1	15.3	--	--	3.3	2.0	(-14.5)
San Gabriel Region	420.1	518.0	97.9	8.8	--	--	103.6	--	(-14.5)
Southeast Health Services Region	451.4	620.8	169.4	19.0	--	145.4	20.0	--	(-15.0)
Total Health Services	24,801.8	23,384.4	(-1,417.4)	345.0	115.7	188.0	(-31.5)	7.0	(-2,041.6)
Justice Court-Catalina	1.8	1.8	--	--	--	--	--	--	--
Marshal, Municipal Courts	652.6	652.6	--	--	--	--	--	--	--
Mechanical Department	2,033.4	1,954.2	(-79.2)	--	--	--	--	--	(-79.2)
Medical Examiner-Coroner	138.6	136.6	(-2.0)	--	--	--	--	--	(-2.0)
Military and Veterans Affairs	32.4	32.4	--	--	--	--	--	--	--

Recommended Budgeted Positions (Continued)

Department	1975-76 Allowance	1976-77 Recommended	Recommended Net Change	Analysis of Recommended Net Change					
				Revenue Offset	Full Year Funding of Already Auth. Positions	New Facilities	Net Transfers	Work Load	Program Changes
Municipal Courts:									
Alhambra	29.0								
Board Restored	1.0								
Total	30.0	30.0	--	--	--	--	--	--	--
Antelope Valley	12.5								
Board Restored	0.3								
Total	12.8	12.8	--	--	--	--	--	--	--
Beverly Hills	35.7								
Board Restored	1.3								
Total	37.0	37.0	--	--	--	--	--	--	--
Burbank	19.3								
Board Restored	0.7								
Total	20.0	20.0	--	--	--	--	--	--	--
Citrus	42.0								
Board Restored	1.5								
Total	43.5	47.5	4.0	--	--	--	--	4.0	--
Compton	47.3								
Board Restored	1.7								
Total	49.0	50.0	1.0	--	--	--	--	1.0	--
Culver	13.5								
Board Restored	0.6								
Total	14.1	15.5	1.4	--	--	--	--	1.4	--

Recommended Budgeted Positions (Continued)

Department	1975-76 Allowance	1976-77 Recommended	Recommended Net Change	Analysis of Recommended Net Change					
				Revenue Offset	Full Year Funding of Already Auth. Positions	New Facilities	Net Transfers	Work Load	Program Changes
Downey	28.0								
Board Restored	1.0								
Total	29.0	29.0	--	--	--	--	--	--	--
East Los Angeles	39.6								
Board Restored	1.4								
Total	41.0	41.0	--	--	--	--	--	--	--
Glendale	20.3								
Board Restored	0.7								
Total	21.0	21.0	--	--	--	--	--	--	--
Inglewood	37.6								
Board Restored	1.0								
Total	38.6	38.6	--	--	--	--	--	--	--
Long Beach	53.1								
Board Restored	1.9								
Total	55.0	57.0	2.0	--	--	--	--	2.0	--
Los Angeles	650.1								
Board Restored	5.3								
Total	655.4	759.3	103.9	--	--	--	--	103.9	--
Los Cerritos	22.2								
Board Restored	0.8								
Total	23.0	23.0	--	--	--	--	--	--	--

Recommended Budgeted Positions (Continued)

Department	1975-76 Allowance	1976-77 Recommended	Recommended Net Change	Analysis of Recommended Net Change					
				Revenue Offset	Full Year Funding of Already Auth. Positions	New Facilities	Net Transfer	Work Load	Program Changes
Malibu	12.5								
Board Restored	0.5								
Total	13.0	13.0	--	--	--	--	--	--	--
Newhall	15.0								
Board Restored	0.3								
Total	15.3	15.8	0.5	--	--	--	--	0.5	--
Pasadena	31.8								
Board Restored	1.2								
Total	33.0	33.0	--	--	--	--	--	--	--
Pomona	24.1								
Board Restored	0.9								
Total	25.0	25.0	--	--	--	--	--	--	--
Rio Hondo	31.8								
Board Restored	1.2								
Total	33.0	33.0	--	--	--	--	--	--	--
San Antonio	26.1								
Board Restored	0.9								
Total	27.0	--	(-27.0)	--	--	--	(-27.0)	--	--
Santa Anita	11.6								
Board Restored	0.2								
Total	11.8	11.8	--	--	--	--	--	--	--

Recommended Budgeted Positions (Continued)

Department	1975-76 Allowance	1976-77 Recommended	Recommended Net Change	Analysis of Recommended Net Change					
				Revenue Offset	Full Year Funding of Already Auth. Positions	New Facilities	Net Transfers	Work Load	Program Changes
Santa Monica	37.6								
Board Restored	1.4								
Total	39.0	39.0	--	--	--	--	--	--	--
South Bay	41.5								
Board Restored	1.5								
Total	43.0	43.0	--	--	--	--	--	--	--
South Gate	14.5								
Board Restored	0.5								
Total	15.0	--	(-15.0)	--	--	--	(-15.0)	--	--
Southeast	--								
Board Restored	--								
Total	--	44.0	44.0	--	--	--	42.0	2.0	--
Whittier	32.8								
Board Restored	1.2								
Total	34.0	34.0	--	--	--	--	--	--	--
Total Municipal Courts	1,329.5								
Board Restored	29.0								
Total	1,358.5	1,473.3	114.8	--	--	--	--	114.8	--
Museum of Art	189.1	185.6	(-3.5)	--	--	--	--	--	(-3.5)

Recommended Budgeted Positions (Continued)

Department	1975-76 Allowance	1976-77 Recommended	Recommended Net Change	Analysis of Recommended Net Change					
				Revenue Offset	Full Year Funding of Already Auth. Positions	New Facilities	Net Transfers	Work Load	Program Changes
Museum of Nat. History	182.5	209.8	27.3	--	19.3	19.1	--	--	(-11.1)
Music Center Operations	4.0	4.0	--	--	--	--	--	--	--
Otis Art Institute	30.5	30.5	--	--	--	--	--	--	--
Parks & Recreation	1,776.5	1,815.4	38.9	45.7	17.8	69.7	35.0	(-8.7)	(-120.6)
Personnel Department	610.3	479.6	(-130.7)	6.0	--	--	(-117.0)	(-3.7)	(-16.0)
Probation:									
Departmental	3,100.4	2,702.1	(-398.3)	(-134.2)	--	--	(-103.5)	(-144.3)	(-16.3)
Institutions:									
Camps	485.8	545.2	59.4	--	77.1	--	--	3.0	(-20.7)
Juvenile Hall	663.1	666.8	3.7	--	56.8	15.7	--	8.2	(-77.0)
Las Palmas School for Girls	108.8	112.6	3.8	--	--	--	--	3.8	--
Los Padrinos Juvenile Hall	292.5	307.9	15.4	--	--	8.6	--	10.5	(-3.7)
MacLaren Hall	155.2	--	(-155.2)	--	--	--	(-155.2)	--	--

Recommended Budgeted Positions (Continued)

Department	1975-76 Allowance	1976-77 Recommended	Recommended Net Change	Analysis of Recommended Net Change					
				Revenue Offset	Full Year Funding of Already Auth. Positions	New Facilities	Net Transfers	Work Load	Program Changes
Wayside Juv. Hall	140.2	161.3	21.1	--	19.7	--	--	1.0	0.4
Subtotal Inst.	1,845.6	1,793.8	(-51.8)	--	153.6	24.3	(-155.2)	26.5	(-101.0)
Total Probation	4,946.0	4,495.9	(-450.1)	(-134.2)	153.6	24.3	(-258.7)	(-117.8)	(-117.3)
Public Administrator	275.5	266.5	(-9.0)	--	--	--	--	3.0	(-12.0)
Public Defender	593.8								
Board Restored	10.0								
Total	603.8	592.8	(-11.0)	--	3.0	--	--	--	(-14.0)
Public Social Services	13,626.8	13,003.2	(-623.6)	2.0	--	--	164.2	(-514.8)	(-275.0)
Purchasing & Stores	337.0	338.0	1.0	--	--	--	1.0	--	--
Regional Planning Department	203.2	214.0	10.8	0.5	22.3	--	(-1.0)	3.0	(-14.0)
Registrar-Recorder	744.3	699.7	(-44.6)	--	2.2	--	--	15.2	(-62.0)
Senior Citizens Affairs	80.8	73.0	(-7.8)	(-1.8)	--	--	--	(-4.0)	(-2.0)
Sheriff									
Departmental	5,088.0								
Board Restored	184.4								
Total	5,272.4	5,152.0	(-120.4)	50.3	11.7		(-3.0)	7.0	(-186.4)

Recommended Budgeted Positions (Continued)

Department	1975-76 Allowance	1976-77 Recommended	Recommended Net Change	Analysis of Recommended Net Change					
				Revenue Offset	Full Year Funding of Already Auth. Positions	New Facilities	Net Transfers	Work Load	Program Changes
Institutions:									
Biscailuz Center	92.9								
Board Restored	3.5								
Total	96.4	--	(-96.4)	--	--	--	(-0.7)	--	(-95.7)
Central Jail	1,049.0								
Board Restored	38.2								
Total	1,087.2	1,394.0	306.8	6.3	300.0	--	6.7	(-1.0)	(-5.2)
Detention Camps	52.2								
Board Restored	1.8								
Total	54.0	54.0	--	--	--	--	--	--	--
Hall of Justice Jail	151.6								
Board Restored	5.6								
Total	157.2	--	(-157.2)	--	--	--	(-3.7)		(-153.5)
Mira Loma Facility	121.6								
Board Restored	4.6								
Total	126.2	115.0	(-11.2)	--	--	--	--	--	(-11.2)
Sybil Brand Institution for Women	234.6								
Board Restored	8.4								
Total	243.0	243.0	--	--	--	--	--	--	--
Wayside Honor Rancho	338.5								
Board Restored	12.2								
Total	350.7	336.0	(-14.7)	0.3	--	--	0.7		(-15.7)

Recommended Budgeted Positions (Continued)

Department	1975-76 Allowance	1976-77 Recommended	Recommended Net Change	Analysis of Recommended Net Change					
				Revenue Offset	Full Year Funding of Already Auth. Positions	New Facilities	Net Transfers	Work Load	Program Changes
Subtotal Inst.	2,040.4								
Board Restored	74.3								
Total	2,114.7	2,142.0	27.3	6.6	300.0	--	3.0	(-1.0)	(-281.3)
Total Sheriff	7,128.4								
Board Restored	258.7								
Total	7,387.1	7,294.0	(-93.1)	56.9	311.7	--	--	6.0	(-467.7)
Small Craft Harbors	59.2	60.7	1.5	.6	1.3	--	--	--	(-0.4)
Superior Court	832.7	832.1	(-0.6)	--	7.0	--	--	22.3	(-29.9)
Treasurer-Tax Collector	311.1	321.9	10.8	10.8	--	--	--	--	--
Urban Affairs	163.0	--	(-163.0)	--	--	--	(-163.0)	--	--
Weights & Measures	73.2	71.2	(-2.0)	--	--	--	--	--	(-2.0)
TOTAL GENERAL COUNTY	75,181.4	72,392.7	(-2,788.7)	425.4	773.3	317.1	(-1.0)	(-357.0)	(-3,946.5
SPECIAL COUNTY									
Road Department	2,334.5	1,932.5	(-402.0)	--	--	--	--	1.0	(-403.0)

Recommended Budgeted Positions (Continued)

Department	1975-76 Allowance	1976-77 Recommended	Recommended Net Change	Analysis of Recommended Net Change					
				Revenue Offset	Full Year Funding of Already Auth. Positions	New Facilities	Net Transfers	Work Load	Program Changes
SPECIAL DISTRICTS									
Fire Protection Dist.	1,286.3	1,350.0	63.7	66.0	12.7	--	--	--	(-15.0)
Flood Control	1,854.8	1,804.3	(-50.5)	--	1.0	--	--	--	(-51.5)
Public Library	938.2	954.1	15.9	5.5	--	11.4	--	--	(-1.0)
Sewer Maintenance	116.0	121.0	5.0	4.0	--	--	1.0	--	--
TOTAL SPECIAL DISTRICTS	4,195.3	4,229.4	34.1	75.5	13.7	11.4	1.0	--	(-67.5)
TOTAL GEN. & SPEC. COUNTY & SPEC. DISTRICTS	81,711.2	78,554.6	(-3,156.6)	500.9	787.0	328.5	--	(-356.0)	(-4,417.0)

COMPREHENSIVE EMPLOYMENT/TRAINING ACT PARTICIPANTS

Federal funds received through the Public Employment Program (PEP) during 1971 - 1974 and subsequently through the current Comprehensive Employment and Training Act (CETA) provide public service employment opportunities. These programs provide County departments with additional staff for expanded and new public services. Public employment participant activities enhance departmental operations and represent programs not included in the County Budget.

The following identifies the number of individuals who were participating in the program during April of 1975 and 1976:

Department	No. of Participants April 1975	No. of Participants April 1976	Net Change
GENERAL COUNTY			
Administrative Officer	6	15	9
Adoptions	-	-	-
Agricultural Commissioner	4	3	(-1)
Air Pollution Control Department	6	-	(-6)
Animal Control	55	29	(-26)
Arboreta and Botanic Gardens	9	9	-
Assessor	1	-	(-1)
Auditor-Controller	1	-	(-1)
Beaches	45	90	45
Board of Supervisors	-	-	-
Building Services	181	126	(-55)

Comprehensive Employment/Training Act Participants (Continued)

Department	No. of Participants April 1975	No. of Participants April 1976	Net Change
Business License Commission	-	-	-
Commission on Human Relations	8	10	2
Communications	8	5	(-3)
Community Development	-	50	50
Community Services	18	-	(-18)
Consumer Affairs	-	-	-
County Clerk	5	8	3
County Counsel	-	-	-
County Engineer	87	65	(-22)
Airports	-	-	-
Data Processing	3	9	6
District Attorney	3	6	3
District Attorney-Child Support	-	-	-
Employee Relations Commission	1	-	(-1)
Facilities	54	56	2
Farm Advisor	3	4	1
Forester and Fire Warden	260	237	(-23)

Comprehensive Employment/Training Act Participants (Continued)

Department	No. of Participants April 1975	No. of Participants April 1976	Net Change
Health Services			
Administration	10	13	3
Medical Support Services	35	-	(-35)
Community Health	-	-	-
Comparative Medical and Veterinary	-	1	1
Mental Health	-	-	-
Antelope Valley Rehabilitation Centers	4	2	(-2)
Central Region	-	46	46
Coastal Region	-	-	-
Crippled Children's Services	-	-	-
Harbor General Hospital	21	16	(-5)
John Wesley Hospital	15	7	(-8)
Long Beach General Hospital	-	-	-
L. A. Co./USC Medical Center	33	280	247
Martin Luther King, Jr. Hospital	38	43	5
Mira Loma Hospital	6	11	5
Olive View Medical Center	8	12	4

Comprehensive Employment/Training Act Participants (Continued)

Department	No. of Participants April 1975	No. of Participants April 1976	Net Change
Rancho Los Amigos Hospital	18	11	(-7)
Resources and Collections	-	-	-
San Fernando Region	5	-	(-5)
San Gabriel Region	15	11	(-4)
Southeast Region	-	-	-
Total Health Services	208	453	245
Justice Courts	-	-	-
Marshal, Municipal Courts	-	-	-
Mechanical Department	72	71	(-1)
Medical Examiner-Coroner	6	5	(-1)
Military and Veterans' Affairs	41	28	(-13)
Municipal Courts - Los Cerritos	-	1	1
Museum of Art	4	11	7
Museum of Natural History	14	14	-
Music Center Operations	-	-	-
Otis Art Institute	-	-	-
Parks & Recreation	314	226	(-88)
Personnel Department	99	61	(-38)

Comprehensive Employment/Training Act Participants (Continued)

Department	No. of Participants April 1975	No. of Participants April 1976	Net Change
Probation:			
Departmental	16	9	(-7)
Institutions:			
Camps	39	23	(-16)
Juvenile Hall	19	15	(-4)
Las Palmas School for Girls	4	3	(-1)
Los Padrinos Juvenile Hall	11	3	(-8)
MacLaren Hall	12	-	(-12)
Wayside Juvenile Hall	-	5	5
Sub-Total Institutions	85	49	(-36)
Total Probation	101	58	(-43)
Public Administrator	-	-	-
Public Defender	-	-	-
Public Social Services	150	125	(-25)
Purchasing and Stores	9	13	4
Regional Planning Department	5	5	-
Registrar-Recorder	4	13	9

Comprehensive Employment/Training Act Participants (Continued)

Department	No. of Participants April 1975	No. of Participants April 1976	Net Change
Senior Citizens Affairs	2	2	-
Sheriff			
Departmental	44	53	9
Institutions:			
Biscailuz Center	1	-	(-1)
Central Jail	21	1	(-20)
Detention Camps	1	-	(-1)
Hall of Justice Jail	10	-	(-10)
Mira Loma Facility	-	-	-
Sybil Brand Institution for Women	4	5	1
Wayside Honor Rancho	-	1	1
Sub-Total Facilities	37	7	(-30)
Total Sheriff	81	60	(-21)
Small Craft Harbors	-	-	-
Superior Court	2	5	3
Treasurer-Tax Collector	2	-	(-2)
Urban Affairs	1	-	(-1)
Weights & Measures	2	2	-
TOTAL GENERAL COUNTY	1,875	1,875	-

Comprehensive Employment/Training Act Participants (Continued)

Department	No. of Participants April 1975	No. of Participants April 1976	Net Change
SPECIAL COUNTY			
Road Department	384	207	(-177)
SPECIAL DISTRICTS			
Fire Protection District	-	-	-
Flood Control	3	1	(-2)
Public Library	21	8	(-13)
Sewer Maintenance	-	-	-
TOTAL SPECIAL DISTRICTS	24	9	(-15)
TOTAL GEN. & SPEC. COUNTY & SPEC. DISTRICTS	2,283	2,091	(-192)



GENERAL FUND
FINANCING REQUIREMENTS

GENERAL FUND FINANCING REQUIREMENTS

The gross 1976-77 budget requirements proposed for all funds under the control of the Board of Supervisors are:

	1975-76 Budget	1976-77 Recommended Budget	Increase
General County Fund	$2,628,562,617	$2,838,443,987	$ 209,881,370
Special County Funds			
Revenue Sharing	69,144,629	-	(-69,144,629)
Other	126,069,215	93,612,210	(-32,457,005)
Total General and Special Requirements	$2,823,776,461	$2,932,056,197	$ 108,279,736
Special Districts	244,408,665	256,557,879	12,149,214
Grand Total Requirements	$3,068,185,126	$3,188,614,076	$ 120,428,950

The General Fund Budget is composed of four elements:

- --Requirements necessary to finance County operations and reserves.
- --Available funds consisting of surplus and all revenue other than property taxes.
- --State property tax relief representing that portion of local taxes reimbursed by the State because of homeowners' and business inventory exemptions.
- --Tax levy requirements which represent the amounts to be raised by local property taxes for financing the excess requirements over available funds.

General Fund requirements and sources of financing are summarized below:

	1975-76 Budget	1976-77 Recommended Budget	Increase
	(Millions)		
Requirements			
Appropriations	$ 2,595.6	$ 2,764.7	$ 169.1
Reserves	33.0	73.7	40.7
Total Requirements	$ 2,628.6	$ 2,838.4	$ 209.8
Financing			
Revenue	$ 1,474.0	$ 1,473.8	$ (-.2)
Surplus	22.2	10.7	(-11.5)
Property Tax Relief	139.0	161.3	22.3
Local Taxes	993.4	1,192.6	199.2
Total Financing	$ 2,628.6	$ 2,838.4	$ 209.8
Tax Rate	$ 4.5185	$ 4.9294	$ .4109

General Fund Financing Requirements (Continued)

Requirements

For 1976-77 appropriation requirements are $2,838,443,987.

Included in these appropriations are $87,384,872 for contingencies. The appropriation for contingencies includes funding for:

--The cost of anticipated salary increases to be recommended by the Director of Personnel.
--Provision for layoff avoidance.
--Rate Increases.

Reserves include $19,420,904 to meet emergency expenditures and $2,246,213 to satisfy interest and bond redemption payments prior to the first proceeds from property taxes. Also included is $52,009,960 to cover estimates of delinquency, 1976-77 tax increments due to community redevelopment agencies, and gas and oil impounds.

Financing and Property Tax Levy

Financing consists of the surplus from 1975-76 estimated at $10,715,147 which is available to finance next year's budget and estimates of all revenue other than property taxes that will be realized in the forthcoming fiscal year ($1,635,091,329). The total surplus includes:

--For the Interest and Sinking Funds, $2,426,783 which is not available for General Fund purposes.

--For the ACO Fund, $15,460,000 which is not available for General Fund purposes.

Revenue estimates include $161,301,393 from State reimbursement for property tax relief and $81,757,328 in non-departmental revenue which involve subventions and other receipts which cannot be related directly to specific County operations. In addition, these estimates reflect the use of the entire revenue sharing allocation of $94,200,000 as a financing element in the General Fund budget.

Total requirements less the available funds produces the local property tax levy requirement of $1,192,637,511. For tax rate estimating purposes, the gross levy amounts to $1,353,938,904 which represents the sum of the levy requirements and the State reimbursement for property tax relief. The unsecured levy which is collected based on the current year's tax rate will produce $129,171,522 leaving a balance of $1,063,465,989 to be raised from the 1976-77 secured levy.

Assessed Value and Tax Rate

We estimate this secured levy will require a tax rate of $4.9294 per $100 of assessed valuation, a $.4109 increase over the current year rate of $4.5185. This rate assumes an increase of 10% over the 1975-76 assessed valuation.



DEPARTMENTAL APPROPRIATIONS AND REVENUES

NET COUNTY COST SUMMARY

DEPARTMENT	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
ADOPTIONS	$ (-1,300,433)	$ (-1,522,078)	$ (-1,643,521)	$ (-1,637,303)	$ (-336,870)
AID FOR THE ADOPTION OF CHILDREN	489,255	443,585	767,762	582,066	92,811
CALIF SCHOOL FOR DEAF AND BLIND	7,000	6,650	6,840	6,840	(-160)
COMMISSION ON HUMAN RELATIONS	875,423	926,856	1,115,029	875,338	(-85)
COMMUNITY DEVELOPMENT	-	-	-	2,325,089	2,325,089
COMMUNITY SERVICES	1,197,005	1,264,223	1,498,965	-	(-1,197,005)
MILITARY AND VETERANS AFFAIRS	390,181	349,317	839,341	348,947	(-41,234)
PUBLIC SOCIAL SERVICES	214,046,659	212,007,823	222,124,464	216,226,571	2,179,912
SENIOR CITIZENS AFFAIRS	341,358	363,732	341,897	306,638	(-34,720)
TOTAL	$ 216,046,448	$ 213,840,108	$ 225,050,777	$ 219,034,186	$ 2,987,738

SOCIAL SERVICES GROUP

Departments within this group provide a full range of social services to various segments of the population in accordance with national, state, and local laws and policies. Among services provided are income maintenance, protective, information and referral, rehabilitation and employment training to welfare recipients and needy persons. Comprehensive training and employment services to unemployed adolescents and adults within designated target groups is provided. These departments also manage adoption services for legally freed children and prospective adoptive families, various services to senior citizens, veterans, and youth gangs as well as engage in delinquency prevention programs.

Most economic forecasts are predicting an improved economy throughout 1976-77. The budget recommendations reflect this improvement with corresponding reductions in welfare caseloads and a reduction of 389 caseload related positions.

In spite of improving economic conditions, some mandatory increases in welfare costs will be necessary in 1976-77. Cost of living increases in the Aid to Families with Dependent Children Program will require $9.2 million in additional net County costs. The mandatory payments to the State for the State Supplemental Payment Program will further increase County costs by $2.6 million.

Staff savings will be realized from implementation of new data processing systems. Phase I implementation of the Welfare Case Management Information System (WCMIS) will result in a net savings of 76.8 positions, and 29.3 positions in the Food Stamps Payments Unit will be reduced in 1976-77 due to a new data processing system merging AFDC and Food Stamp files. Management studies resulting in the separation of eligibility and services functions in the Cuban Refugee Program eliminates 10.9 positions.

$2.5 million will be required for further WCMIS development costs and the parallel operation of computer systems until the change-over to the WCMIS system is completed in 1977-78.

The Board approved transfer of administrative responsibility for MacLaren Hall from Probation to the Department of Public Social Services, and a re-orientation of the services program to emphasize more treatment which resulted in the transfer of 199 positions and the addition of 11.2 new treatment positions.

The 1976-77 recommendations for the Department of Adoptions are based on the assumption that the State will continue 100% subvention for the cost of services which the County performs on behalf of the State. Funds in the proposed 1976-77 State Budget are insufficient to cover anticipated inflationary increases in program costs. Should supplemental funds not be included, we will recommend necessary changes to continue adoption services within available State revenue limits.

On January 20, 1976, the Board of Supervisors approved the formation of a new Department of Community Development. The budget recommendations reflect the transfer of positions from the Departments of Urban Affairs and Community Services, the Manpower Programs Division of the Department of Personnel, and items within other County departments for the five neighborhood service centers to form the new Department. As a result of this consolidation, a total of 8.0 positions are recommended for deletion in the 1976-77 budget to reflect administrative savings.

PROGRAM CURTAILMENTS IN RECOMMENDED BUDGET

A total of $4,099,146 is recommended for curtailment from the current year's budgeted program.

DEPARTMENT OF ADOPTIONS

Relinquishment Program -- $84,289 -- 5.0 Positions

Application of the State approved yardsticks to estimated 1976-77 workload allows the deletion of these currently vacant positions. This reduction will not affect adoption placements as productivity increases have enabled the department to handle this workload with fewer staff.

DEPARTMENT OF COMMUNITY DEVELOPMENT

Program curtailments totaling $514,866 and the deletion of 34.8 currently funded positions are recommended. To implement these reductions in conformance with the recommended appropriation will require laying off an estimated 10 employees.

Neighborhood Facilities Operations -- $20,023 -- 2.0 Positions

This program supervises and coordinates the operations of the County's Neighborhood Facilities which are designed to provide County and outside agency services to low income service areas. Elimination of these positions could curtail evening hour operations.

Community Group Revenue Sharing Administration -- $249,889 -- 13.0 Positions

Administrative support for Community Group General Revenue Sharing programs is recommended for reduction. Staff to monitor existing contracts which will expire during 1976-77 will be retained.

Administrative Savings -- $93,697 -- 8.0 Positions

Elimination of these duplicative positions was possible by creation of the new department. These deletions reflect greater efficiency in administering the merged departments.

Citizens Involvement -- $48,094 -- 4.0 Positions

This program has provided assistance to local community groups dealing with localized social problems and developing resources to cope with them. Deletion of these positions may result in decreased awareness of available community resources.

Grant Related Programs -- $45,752 -- 2.9 Positions

This reflects termination of California Youth Authority funded positions because of the completion of certain projects. No significant negative impact will result from these curtailments.

Resource Development -- $26,293 -- 1.9 Positions

This discretionary program assists communities in developing resources to deal with juvenile delinquency and community problems. The impact of this curtailment will be a reduction in social problem solving services to communities.

Narcotics Information Services -- $31,118 -- 3.0 Positions

This program provides information and referral services to the public as well as assists juveniles in ethnic minority communities with drug related problems. The deletion of these positions will lessen the capacity to assist individuals in finding appropriate resources to deal with their specific needs.

DEPARTMENT OF PUBLIC SOCIAL SERVICES

Program curtailments totaling $3,448,730 and the deletion of 261.3 currently funded positions are recommended. To implement these reductions in conformance with the recommended appropriation will require laying off an estimated 188 employees.

Social Services Revenue Deficiency -- $2,832,735 -- 219.3 Positions

Significant curtailments in optional social services programs are recommended because of the inability of the department to finance inflationary and workload increases within the limited allocation of Federal revenues.

Current levels of these programs could only be continued at 100% County cost.

The department is exploring alternative sources of revenue to continue some of the curtailed optional services programs. If alternative financing is developed, appropriate recommendations will be presented to the Board. Within the services revenue deficiency, the following programs will be curtailed:

a. Family Homemaker Program -- $268,419 -- 68.6 Positions

This is an optional specialized service to prevent placement of children in foster homes and institutions when one parent is out of the home and the remaining parent is temporarily absent due to hospitalization or is too incapacitated to perform normal household duties. In these situations, Family Homemakers are assigned to assist in the home for short periods of time. Deletion of this staff will have a minimal impact on recipients because the department will continue to provide the service at reduced costs by contracting with private agencies or by providing direct grants to families to enable them to purchase private services.

b. Adult Out-of-Home Services -- $101,888 -- 8.0 Positions

These positions were originally budgeted to meet a projected adult licensing caseload increase as a result of the implementation of new legislation. Since the additional activity has not developed, this recommended curtailment is expected to have a negligible impact on adult out-of-home services.

c. Children's Out-of-Home Services -- $325,240 -- 19.3 Positions

Deletion of these positions will reduce administrative support and children's licensing operations staff. Due to a decline in the number of children's out-of-home care facilities and related administrative functions, the remaining personnel can effectively absorb the existing workload.

d. Model Neighborhood Program -- $68,784 -- 5.0 Positions

This program provides child care services to the Florence-Firestone and Willowbrook Communities through the use of licensed Family Day Care Homes and certified in-home child care specialists. This staff reduction will have a minimal impact because the services will continue to be provided under the regular Children's Day Care Program.

e. Adult Education and Training Services -- $251,689 -- 5.8 Positions

This program provides sheltered workshop experience and assessment for disabled SSI and adult AFDC recipients in the East Los Angeles and South Central Activity Centers. This program also includes Toy Loan Services, in which toys are loaned to disadvantaged youths as a character-building service. Since the program has been operating at less than capacity, the recommended 20 percent curtailment in staff and operating expenses should have a minimal impact on services.

f. Sheltered Workshops Program -- $276,058 -- 4.0 Positions

This program provides pre-vocational training on a voluntary basis for up to 110 disabled recipients of the Federal Supplemental Security Income (SSI) program at 20 sheltered workshops under contract. Deletion of the contract services and program staff is recommended. Workshop services for these recipients will continue to be available by Department staff at the East Los Angeles and South Central Activity Centers.

g. 16-20 Year Old School Drop-Out Program -- $500,663 -- 35.0 Positions

This optional services program provides problem solving counseling to current and potential high school drop-outs, ages 16-20, in order to keep the youths in school. Casework services for younger children will continue but services to this 16-20 year old age group will have to be absorbed by school districts or other agencies.

h. Housing Services -- $175,846 -- 12.2 Positions

This optional service provides moving expenses and staff to assist low income persons to find adequate housing. Curtailment of these positions and funds for moving expenses will increase the workload for other services staff and reduce the department's ability to meet recipients' moving needs.

i. Special Education Program -- $318,627

This program supplements the Sedgewick Act which allows public schools to enroll handicapped children in private schools and pays up to $2,000 per year in tuition when a private school is considered better able to meet a child's needs. Under this program 139 children on welfare receive an additional $2,000 per year for expenses related to attending private schools. Los Angeles is the only county in California which provides this supplementation. Since these are schools that offer Special Education to handicapped children within the Sedgewick Act allowance of $2,000 tuition per year, services to these children can continue. However, this curtailment may require transfer of some children to these other schools and in some cases, may create additional need for transportation allowances.

j. Allocable Support -- $545,521 -- 61.4 Positions

These positions consist of clerical staff providing support services throughout the department. Curtailment of these clerical positions will not require any layoffs. However, the workload will have to be absorbed by the remaining support staff.

Fraud Investigation -- $615,995 -- 42.0 Positions

Deletion of these positions is intended to make the fraud program more cost effective. Currently, investigation expenditures exceed collections. The recommended curtailment will increase workload for remaining staff, but is not expected to have any significant impact on the department's ability to investigate and deter fraud.

DEPARTMENT OF SENIOR CITIZENS AFFAIRS

Field Services Program -- $51,261 -- 4.0 Positions

The reductions will result in delayed responses to inquiries from senior citizens, reduced services to Committees on Aging, reduction or possible elimination of Senior Adult Camp Outings, and shifting some clerical tasks to professional staff members. No layoffs will be necessary as normal attrition will cover these curtailments.

WORKLOAD

Activity	1973-74	1974-75	1975-76 Estimated	1976-77 Estimated
WELFARE				
Cash Grant Assistance (Average Number of People Receiving Assistance Monthly)				
Aid to Families with Dependent Children				
Family Group	505,173	497,524	523,339	509,874
Unemployed Parent	47,417	44,660	51,884	47,788
Boarding Homes & Institutions	12,514	11,840	10,359	9,512
Indigent Aid - General Relief	14,231	15,846	17,068	16,015
Cuban Refugee Assistance	7,714	4,887	5,108	4,748
Indochinese Refugee Assistance	-	-	2,233	3,172
Aid to Potentially Self-Supporting Blind	66	58	56	56
Adult Supplemental Programs	3,368	1,869	1,527	1,447
Homemaker/Chore Services	18,626	18,758	20,754	22,022
Total Average People Receiving Cash Assistance	609,109	595,442	632,328	614,634
Non-Cash Grant Assistance (Average Number of People Receiving Assistance Monthly)				
Food Stamps -- Non P.A. & Mixed	125,721	171,261	225,405	240,714
Medi-Cal -- MNO & Non Cat	56,293	72,283	123,628	144,346
Total Average People Receiving Non-Cash Assistance Only	182,014	243,544	349,033	385,060
Grand Total Persons Receiving Assistance	791,123	838,986	981,361	999,694
Average Daily Population MacLaren Hall	101	104	108	140
Children Placed in Adoptive Homes	819	805	900	900

ADOPTIONS

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 5,034,329	$ 4,939,532	$ 4,952,476	$ 4,933,683	$ (-100,646)
SER. & SUP.	283,106	280,314	310,749	291,155	8,049
OTHER CHGS.	20,800	20,800	27,430	20,800	-
EQUIPMENT	3,600	3,600	31,375	22,175	18,575
GROSS	$ 5,341,835	$ 5,244,246	$ 5,322,030	$ 5,267,813	$ (-74,022)
LESS COSTS APPLIED	111,467	102,471	221,092	212,602	101,135
NET APPROP.	$ 5,230,368	$ 5,141,775	$ 5,100,938	$ 5,055,211	$ (-175,157)
LESS REVENUE	6,530,801	6,663,853	6,744,459	6,692,514	161,713
NET COUNTY COST	$ (-1,300,433)	$ (-1,522,078)	$ (-1,643,521)	$ (-1,637,303)	$ (-336,870)
BUDG. POS.	358.0	-	353.0	352.0	(-6.0)
CETA POS.	-	-	-	-	-

AID FOR THE ADOPTION OF CHILDREN

OTHER CHGS.	$ 1,419,897	$ 1,337,238	$ 1,761,632	$ 1,545,804	$ 125,907
LESS REVENUE	930,642	893,653	993,870	963,738	33,096
NET COUNTY COST	$ 489,255	$ 443,585	$ 767,762	$ 582,066	$ 92,811

CALIF SCHOOL FOR DEAF AND BLIND

OTHER CHGS.	$ 7,000	$ 6,650	$ 6,840	$ 6,840	$ (-160)

COMMISSION ON HUMAN RELATIONS

SALARIES	$ 798,734	$ 866,167	$ 1,018,268	$ 816,158	$ 17,424
SER. & SUP.	75,584	75,584	107,523	78,247	2,663
EQUIPMENT	1,755	1,755	9,888	1,583	(-172)
GROSS	$ 876,073	$ 943,506	$ 1,135,679	$ 895,988	$ 19,915
LESS COSTS APPLIED	650	650	650	650	-
NET APPROP.	$ 875,423	$ 942,856	$ 1,135,029	$ 895,338	$ 19,915
LESS REVENUE	-	16,000	20,000	20,000	20,000
NET COUNTY COST	$ 875,423	$ 926,856	$ 1,115,029	$ 875,338	$ (-85)
BUDG. POS.	48.3	-	74.0	48.3	-
CETA POS.	8.0	-	-	10.0	2.0

COMMUNITY DEVELOPMENT

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ -	$ -	$ -	$ 6,243,827	$ 6,243,827
SER. & SUP.	-	-	-	18,799,567	18,799,567
EQUIPMENT	-	-	-	15,000	15,000
GROSS	$ -	$ -	$ -	$ 25,058,394	$ 25,058,394
LESS COSTS APPLIED	-	-	-	26,000	26,000
NET APPROP.	$ -	$ -	$ -	$ 25,032,394	$ 25,032,394
LESS REVENUE	-	-	-	22,707,305	22,707,305
NET COUNTY COST	$ -	$ -	$ -	$ 2,325,089	$ 2,325,089
BUDG. POS.	-	-	-	397.6	397.6
CETA POS.	-	-	-	50.0	50.0

COMMUNITY SERVICES

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 1,170,703	$ 1,269,227	$ 1,432,030	$ -	$ (-1,170,703)
SER. & SUP.	100,182	75,150.	125,392	-	(-100,182)
EQUIPMENT	2,224	1,177	2,400	-	(-2,224)
GROSS	$ 1,273,109	$ 1,345,554	$ 1,559,822	$ -	$ (-1,273,109)
LESS COSTS APPLIED	75,104	80,331	59,857	-	(-75,104)
NET APPROP.	$ 1,198,005	$ 1,265,223	$ 1,499,965	$ -	$ (-1,198,005)
LESS REVENUE	1,000	1,000	1,000	-	(-1,000)
NET COUNTY COST	$ 1,197,005	$ 1,264,223	$ 1,498,965	$ -	$ (-1,197,005)
BUDG. POS.	87.7	-	98.0	-	(-87.7)
CETA POS.	18.0	-	-	-	(-18.0)

MILITARY AND VETERANS AFFAIRS

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 398,106	$ 398,106	$ 821,863	$ 398,197	$ 91
SER. & SUP.	28,133	27,570	147,939	27,853	(-280)
EQUIPMENT	1,591	1,591	43,166	400	(-1,191)
GROSS	$ 427,830	$ 427,267	$ 1,012,968	$ 426,450	$ (-1,380)
LESS COSTS APPLIED	-	-	95,077	-	-
NET APPROP.	$ 427,830	$ 427,267	$ 917,891	$ 426,450	$ (-1,380)
LESS REVENUE	39,096	78,950	81,050	78,950	39,854
NET COUNTY COST	$ 388,734	$ 348,317	$ 836,841	$ 347,500	$ (-41,234)
BUDG. POS.	32.4	-	77.6	32.4	-
CETA POS.	41.0	-	-	28.0	(-13.0)

VETERAN BURIALS

SER. & SUP.	$ 1,447	$ 1,000	$ 2,500	$ 1,447	$ -

PUBLIC SOCIAL SERVICES

SALARIES	$ 153,764,481	$ 156,264,724	$ 175,531,853	$ 152,631,332	$ (-1,133,149)
SER. & SUP.	15,580,712	18,602,571	19,906,574	18,225,551	2,644,839
OTHER CHGS.	3,691,398	2,778,707	3,106,424	2,828,240	(-863,158)
EQUIPMENT	310,181	271,087	232,800	179,225	(-130,956)
GROSS	$ 173,346,772	$ 177,917,089	$ 198,777,651	$ 173,864,348	$ 517,576
LESS COSTS APPLIED	629,511	2,052,493	1,591,732	1,391,640	762,129
NET APPROP.	$ 172,717,261	$ 175,864,596	$ 197,185,919	$ 172,472,708	$ (-244,553)
LESS REVENUE	165,341,403	172,312,131	194,276,654	170,315,251	4,973,848
NET COUNTY COST	$ 7,375,858	$ 3,552,465	$ 2,909,265	$ 2,157,457	$ (-5,218,401)
BUDG. POS.	13,626.8	-	14,587.4	13,003.2	(-623.6)
CETA POS.	150.0	-	-	125.0	(-25.0)

P.S.S. - AID TO FAM. WITH DEP CHILD

OTHER CHGS.	$ 631,905,282	$ 643,330,805	$ 681,400,350	$ 673,307,606	$ 41,402,324
LESS REVENUE	502,620,923	514,502,238	547,226,508	540,727,019	38,106,096
NET COUNTY COST	$ 129,284,359	$ 128,828,567	$ 134,173,842	$ 132,580,587	$ 3,296,228

P.S.S. - AID TO POTE. SLF-SUP BLIND

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
OTHER CHGS.	$ 171,158	$ 180,138	$ 200,952	$ 197,493	$ 26,335
LESS REVENUE	171,158	180,138	200,952	197,493	26,335
NET COUNTY COST	$ -	$ -	$ -	$ -	$ -

P.S.S. - INDIGENT AID

SER. & SUP.	$ 28,452	$ 39,090	$ 40,200	$ 40,200	$ 11,748
OTHER CHGS.	37,562,572	30,476,406	31,126,051	28,593,718	(-8,968,854)
NET APPROP.	$ 37,591,024	$ 30,515,496	$ 31,166,251	$ 28,633,918	$ (-8,957,106)
LESS REVENUE	10,475,754	315,408	-	-	(-10,475,754)
NET COUNTY COST	$ 27,115,270	$ 30,200,088	$ 31,166,251	$ 28,633,918	$ 1,518,648

P.S.S.-CUBAN REFUGEE ASST. PROGRAM

OTHER CHGS.	$ -	$ 6,850,713	$ 6,836,019	$ 6,834,214	$ 6,834,214
LESS REVENUE	-	6,850,713	6,836,019	6,834,214	6,834,214
NET COUNTY COST	$ -	$ -	$ -	$ -	$ -

P.S.S.-INDOCHINESE REFUGEE ASST PRG

OTHER CHGS.	$ -	$ 3,318,885	$ 6,031,207	$ 4,830,448	$ 4,830,448
LESS REVENUE	-	3,318,885	6,031,207	4,830,448	4,830,448
NET COUNTY COST	$ -	$ -	$ -	$ -	$ -

P.S.S.-AID FOR ADULT SUPLT PROGRAMS

	1975-76		1976-77		CHANGE FROM 1975-76
	ALLOWANCE	EST. ACTUAL	REQUEST	RECOMMEND	ALLOWANCE
OTHER CHGS.	$ 53,729,422	$ 52,652,834	$ 57,058,051	$ 55,955,408	$ 2,225,986
LESS REVENUE	3,458,250	3,226,131	3,182,945	3,100,799	(-357,451)
NET COUNTY COST	$ 50,271,172	$ 49,426,703	$ 53,875,106	$ 52,854,609	$ 2,583,437

P.S.S.-ADULT HOMEMAKER/CHORE SERVS

OTHER CHGS.	$ 29,401,678	$ 34,170,333	$ 41,246,484	$ 38,799,288	$ 9,397,610
LESS REVENUE	29,401,678	34,170,333	41,246,484	38,799,288	9,397,610
NET COUNTY COST	$ -	$ -	$ -	$ -	$ -

P.S.S. RELIEF SUMMARY

SER. & SUP.	$ 28,452	$ 39,090	$ 40,200	$ 40,200	$ 11,748
OTHER CHGS.	752,770,112	770,980,114	823,899,114	808,518,175	55,748,063
NET APPROP.	$ 752,798,564	$ 771,019,204	$ 823,939,314	$ 808,558,375	$ 55,759,811
LESS REVENUE	546,127,763	562,563,846	604,724,115	594,489,261	48,361,498
NET COUNTY COST	$ 206,670,801	$ 208,455,358	$ 219,215,199	$ 214,069,114	$ 7,398,313

PUBLIC SOCIAL SERVICES SUMMARY

SALARIES	$ 153,764,481	$ 156,264,724	$ 175,531,853	$ 152,631,332	$ (-1,133,149)
SER. & SUP.	15,609,164	18,641,661	19,946,774	18,265,751	2,656,587
OTHER CHGS.	756,461,510	773,758,821	827,005,538	811,346,415	54,884,905
EQUIPMENT	310,181	271,087	232,800	179,225	(-130,956)
GROSS	$ 926,145,336	$ 948,936,293	$1,022,716,965	$ 982,422,723	$ 56,277,387
LESS COSTS APPLIED	629,511	2,052,493	1,591,732	1,391,640	762,129
NET APPROP.	$ 925,515,825	$ 946,883,800	$1,021,125,233	$ 981,031,083	$ 55,515,258
LESS REVENUE	711,469,166	734,875,977	799,000,769	764,804,512	53,335,346
NET COUNTY COST	$ 214,046,659	$ 212,007,823	$ 222,124,464	$ 216,226,571	$ 2,179,912
BUDG. POS.	13,626.8	-	14,587.4	13,003.2	(-623.6)
CETA POS.	150.0	-	-	125.0	(-25.0)

SENIOR CITIZENS AFFAIRS

	1975-76		1976-77		CHANGE FROM 1975-76
	ALLOWANCE	EST. ACTUAL	REQUEST	RECOMMEND	ALLOWANCE
SALARIES	$ 1,110,407	$ 962,624	$ 1,039,088	$ 1,012,926	$ (-97,481)
SER. & SUP.	900,131	1,188,380	1,047,890	1,044,097	143,966
EQUIPMENT	2,978	6,567	-	1,000	(-1,978)
NET APPROP.	$ 2,013,516	$ 2,157,571	$ 2,086,978	$ 2,058,023	$ 44,507
LESS REVENUE	1,672,158	1,793,839	1,745,081	1,751,385	79,227
NET COUNTY COST	$ 341,358	$ 363,732	$ 341,897	$ 306,638	$ (-34,720)
BUDG. POS.	80.8	-	75.5	73.0	(-7.8)
CETA POS.	2.0	-	-	2.0	-

NET COUNTY COST SUMMARY

DEPARTMENT	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
CARE OF JUVENILE COURT WARDS	$ 6,971,972	$ 6,705,750	$ 6,781,300	$ 6,781,300	$ (-190,672)
COUNTY CLERK	2,623,455	1,160,081	2,328,404	1,158,643	(-1,464,812)
DISTRICT ATTORNEY	14,527,901	18,854,334	26,079,214	22,341,275	7,813,374
DISTRICT ATTORNEY-CHILD SUPPORT	-	-	(-4,805,439)	(-2,479,028)	(-2,479,028)
GRAND JURY	452,971	452,526	533,100	452,671	(-300)
JUSTICE COURT-CATALINA	35,797	34,885	30,924	29,922	(-5,875)
MARSHAL	9,620,092	9,740,647	9,863,244	9,124,778	(-495,314)
MEDICAL EXAMINER-CORONER	2,353,654	2,303,374	3,898,848	2,329,746	(-23,908)
MUNICIPAL COURTS	14,264,849	15,094,340	18,230,876	15,418,529	1,153,680
MUNI AND JUSTICE COURTS EXPENSE	4,300,688	5,194,754	5,333,133	5,300,688	1,000,000
PROBATION	63,726,260	64,145,048	68,748,654	58,706,827	(-5,019,433)
PUBLIC DEFENDER	13,721,421	13,852,277	16,321,567	13,713,936	(-7,485)
SHERIFF	128,018,320	135,374,584	155,318,850	132,936,218	4,917,898
STATE CORRECTIONAL SCHOOLS	426,044	659,355	815,470	663,693	237,649
SUPERIOR COURT	26,391,278	28,765,305	30,897,749	28,250,320	1,859,042
WAGES TO PRISONERS	106,961	110,704	125,562	106,961	-
TOTAL	$ 287,541,663	$ 302,447,964	$ 340,501,456	$ 294,836,479	$ 7,294,816

JUSTICE SYSTEM GROUP

The Justice System in Los Angeles County includes the various courts and related departments, law enforcement, and probation services. The priority nature of these programs and the mandatory responsibilities of the County to provide for their financing will require an increase of $8.2 million total gross appropriations for all Justice activities in 1976-77.

The 1975-76 3½% curtailment impacted heavily on the courts. The Municipal and Superior Courts' inability to fully absorb this curtailment has resulted in 1976-77 recommendations to restore 42.3 positions and $838,546 to the Court System.

Payments to Adult and Juvenile Court appointed attorneys continue to rise. A total of $7.3 million is recommended for such payments in 1976-77. This recommended funding level represents a $1.3 million or 21.7% increase over that budgeted in 1975-76.

The workload of the Municipal Courts has continued to increase. Overall caseload has risen by 11.2% this fiscal year. The Municipal Courts have exercised statutory authority to appoint 18.4 Commissioner/Clerical positions and over 100 Student Workers in order to cope with workload demands. Funding is recommended in 1976-77 to cover these appointments.

Workload in the Probation Department appears to be stabilizing. The current year's budgeted caseload level will be underrealized, and it is estimated that 1976-77 will show only a slight increase in Probation cases from this year's actual. Caseload decrease will result in a deletion of 105.8 positions and $1.7 million from the Probation budget for 1976-77.

The Probation Subsidy Program continues to decrease. State subsidy revenue is allocated on the basis of a decrease in the number of court commitments to State prison and the Youth Authority. Los Angeles County commitments have been increasing in the last two years causing a drop in our anticipated State subsidy revenue. As a result, the Probation Department will be required to delete 94.7 positions and $1.7 million from the 1976-77 budget. The intensive supervision cases formerly handled by these positions will revert to regular supervision caseloads.

The Sheriff's budget includes full-year funding of positions for Lomita Sheriff's Station, the Central Jail addition, and for 50.3 contract and grant financed positions. Additional Court Bailiffs and positions to continue the Women's Work Furlough Program established in 1975-76 are funded for the full year.

The midyear Board approved restoration of the 3½% curtailment has not been continued except in the institutions. The recommended budget therefore reflects a net reduction of 93.1 positions from 1975-76.

Other recommendations for the Justice System include:

-- Full-year funding for staffing at Wayside Juvenile Hall, and Probation Camps Holton and Rockey.

-- Transfer of MacLaren Hall from Probation to DPSS.

-- Implementation of the Conditional Release Program allowing juveniles to be supervised at home in lieu of detention.

-- Budget recognition of the Intercept Program in the Norwalk Superior Court District which, by placing Deputy Probation Officers at police stations to counsel and divert juveniles, has decreased Probation caseload.

-- Staffing for implementation of a County-wide Witness Coordination/ On Call Program in Juvenile Courts.

-- Implementation of Management Audit recommendations for the Public Defender and the District Attorney.

-- Transfer of County Archives from the Chief Administrative Officer to the County Clerk.

-- Reflection of revenue increases resulting from legislative adoption of new fees for County Clerk and Marshal fee bills.

-- Increased revenue to the Municipal Courts caused by court implememtation of a revised traffic violation bail schedule.

-- The full-year closure of the Hall of Justice Jail and Biscailuz Center to provide funding for the 2,235-bed Central Men's Jail Annex.

PROGRAM CURTAILMENTS IN RECOMMENDED BUDGET

Program reductions of $10,980,513 are included in the budget recommendations and outlined below:

DISTRICT ATTORNEY

Program curtailments totaling $883,391 and the deletion of 47.1 currently funded positions are recommended. To implement these reductions in conformance with the recommended appropriation will require laying off an estimated 12 employees.

Investigation Bureau -- $430,357 -- 23.8 Positions

Deletion of 14.8 As-Needed Detective and 9.0 Investigator positions will reduce the manpower available to conduct special investigations. This deletion will require the District Attorney to reallocate investigative manpower to meet the mandatory workload needs of the Department.

Community Affairs -- $85,590 -- 7.3 Positions

Deletion of a portion of the Community Affairs and Youth Advisory Programs will reduce the number of contacts between the District Attorney's office and community groups regarding crime prevention and control activities. These non-mandatory programs can be reduced in scope without affecting the mandatory operations in the District Attorney's office.

Criminal Court -- Deputy District Attorney Staffing -- $367,444 -- 16.0 Positions

In 1975-76, the number of court deputies was substantially reduced as part of the curtailment program. The 1976-77 recommended budget partially restores the curtailed criminal deputies. A return to the historical staffing pattern would require an additional 16.0 deputies ($367,444) in the District Attorney's budget. The reduced ratio will require each budgeted deputy to handle an increased number of criminal cases during 1976-77.

MARSHAL

Service of Civil Process -- $63,913 -- 4.0 Positions

With the opening of four new Municipal Courtrooms in 1975-76, the Marshal has had to divert positions from the service of civil process to bailiffing activities. A continuation of this practice results in about a 5.7% workload increase for the remaining staff serving civil process.

No layoff will be required to implement this curtailment.

MEDICAL EXAMINER/CORONER

Administration -- $49,457 -- 2.0 Positions

The deletion of Chief Deputy Medical Examiner-Coroner and Supervisor, Staff Services, both of which are currently vacant, increases management responsibility among the remaining staff and only results in a less well defined chain of command. No layoffs will be required to implement this reduction.

PROBATION

Program curtailments totaling $5,538,398 and the deletion of 345.2 currently funded positions are recommended. To implement these reductions in conformance with the recommended appropriation will require laying off an estimated 130 employees.

Field Services 5% Yardstick Increase -- $920,881 -- 53.8 Positions

Deputy Probation Officers in Field Services conduct background investigations and provide recommendations for Municipal and Superior Court cases as well as supervise juvenile and adult cases. An increase of 5% in the investigation and supervision yardsticks will decrease contacts with the probationers and the time available for investigations.

Community Workers -- $464,130 -- 45.8 Positions

Community Workers assist Probation Officers with casework activities (such as group discussions and information gathering), provide a community liaison function, and foster a better understanding of probation because of their special knowledge of the community. Deletion of these positions will reduce the ability of the department to provide a community-oriented program.

Grant Deletions -- $424,637 -- 15.9 Positions

The deletion of grant funded programs (because of cessation of funding) will decrease experimentation with innovative diversion programs as follows: the Treatment Alternatives to Street Crime (TASC) program which identified and treated drug abusers in the Compton Judicial District; the Compton Juvenile Diversion Project which contracted with private agencies to develop juvenile diversion programs in Compton; and the ASAP Program which provided supervision on alcohol-related probation cases.

Camp Staff Adjustment -- $327,634 -- 29.2 Positions

The conversion of Camp Miller to a junior camp has decreased the staffing requirement by 14 positions. An additional personnel adjustment in all other junior and senior camps to create a uniform staffing pattern should not materially affect the service.

Subsidy Curtailment -- $1,688,107 -- 94.7 Positions

Reduced subsidy revenue, resulting from an increased commitment of defendants to State correctional facilities, will require deleting eleven special supervision units and result in the transfer of some cases to conventional supervision. Many of the persons in these intensively supervised programs had been convicted of violent crimes.

Workload Decrease -- $1,713,009 -- 105.8 Positions

The estimated number of probation investigations and supervision cases has not materialized as expected during 1975-76. Projected caseload trends for 1976-77 anticipate a substantial decrease in staff requirements.

PUBLIC DEFENDER

Program curtailments totaling $293,634 and the deletion of 14 currently funded positions are recommended. To implement these reductions in conformance with the recommended appropriation should not require laying off any employees.

Juvenile Court Staff -- $23,266 -- 1.0 Position

The deletion of one position assigned to the non-detained Master Calendar court will decrease the flow of cases to the other three courts. The other two deputies assigned to this court will have to absorb the additional workload.

Civil Staff -- $69,799 -- 3.0 Positions

The deletion of attorneys handling civil cases will require more persons be referred to legal aid groups and to the deputy staff in Branch and Area offices. The court may appoint private counsel because of the unavailability of the Public Defender.

Municipal Court Staff -- $200,569 -- 10.0 Positions

During the year, the Board authorized the restoration of these positions which had been deleted in the 3½% curtailment. These positions are not recommended for 1976-77. The deletion of this staff will leave Municipal Courts in Long Beach, Whittier, East Los Angeles, West Los Angeles, and South Bay without a full complement of Deputy Public Defenders. Five deputies will also be deleted from the Central Municipal Preliminary Hearing Courts. This curtailment may result in the appointments of private counsel because of Public Defender "unavailability."

SHERIFF

Field Force Staffing -- $3,620,981 -- 184.4 Positions

The Sheriff budget was reduced by $5.4 million as part of the 1975-76 budget curtailment. Subsequently, the Board restored these funds for the current year. Continuation of that full restoration is not recommended for 1976-77. As a result, an estimated 260 layoffs will be required. The Sheriff will deploy his remaining budgeted forces in accordance with the authority granted to him under State law.

SUPERIOR COURT

Conciliation Court Counseling Service -- $530,739 -- 29.9 Positions

Deletion of the Conciliation Court Counseling Service will eliminate marital counseling to couples filing divorce proceedings with the Superior Court, thereby requiring persons seeking marital counseling (approximately 2,100 couples participated in the program during 1975) to utilize private counseling services. This may result in an added financial burden on some citizens of Los Angeles County. To implement this reduction will require laying off an estimated 18 employees.

WORKLOAD

Activity	1973-74	1974-75	1975-76 Estimated	1976-77 Estimated
Superior Court - Total Filings	192,072	209,476	210,547	216,810
Municipal Courts - Weighted Caseload Units	4,681,400	4,972,574	5,179,076	5,328,502
Justice Courts - Weighted Caseload Units	11,808	1,005	1,357	1,357
Marshal - Field Processes Served	662,425	693,312	723,552	723,552
District Attorney				
Criminal Complaints	252,761	240,861	249,892	249,500
Preliminary Hearings	28,547	29,778	29,032	29,100
Superior Court Felonies	19,880	21,129	21,534	21,500
Municipal Court Cases	119,912	129,454	131,180	131,500
Public Defender				
Preliminary Hearings	22,004	21,869	21,869	24,056
Superior Court Felonies	15,690	15,743	16,373	18,010
Juvenile Petitions	25,062	19,846	17,861	19,647
Misdemeanors	146,380	164,282	188,924	207,817
Sheriff				
Major Crimes	66,051	69,977	68,800	72,200
Adult Arrests	67,297	66,286	72,200	76,800
Juvenile Arrests	30,620	30,478	28,300	30,900
Cases Handled	225,569	232,248	233,000	241,200
Average Inmate Population	8,542	8,565	8,885	9,111
Probation				
State Commitments Averted	1,773	1,781	1,360	1,280
Average Facility Population	2,100	2,196	2,356	2,273*
Average Field Supervision Cases	68,920	69,896	70,134	70,082
Adult Investigation	45,234	46,033	43,438	44,700
Juvenile Investigation	51,408	54,070	50,683	51,000
Chief Medical Examiner-Coroner				
Investigation Cases Certified	15,148	15,735	15,933	15,985
Autopsies Performed	6,615	6,937	7,694	7,710
Embalmments	2,032	1,884	1,963	2,092
Inquest Sessions	156	180	240	270

*140 beds transferred to DPSS (Mac Laren Hall)

CARE OF JUVENILE COURT WARDS

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
OTHER CHGS.	$ 7,195,972	$ 6,811,750	$ 6,781,300	$ 6,781,300	$ (-414,672)
LESS REVENUE	224,000	106,000	-	-	(-224,000)
NET COUNTY COST	$ 6,971,972	$ 6,705,750	$ 6,781,300	$ 6,781,300	$ (-190,672)

COUNTY CLERK

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 10,951,766	$ 11,355,779	$ 12,383,269	$ 11,505,659	$ 553,893
SER. & SUP.	1,029,735	1,132,735	1,421,044	1,074,515	44,780
EQUIPMENT	68,881	57,830	150,593	122,930	54,049
GROSS	$ 12,050,382	$ 12,546,344	$ 13,954,906	$ 12,703,104	$ 652,722
LESS COSTS APPLIED	2,559	2,559	2,506	2,506	(-53)
NET APPROP.	$ 12,047,823	$ 12,543,785	$ 13,952,400	$ 12,700,598	$ 652,775
LESS REVENUE	9,424,368	11,383,704	11,623,996	11,541,955	2,117,587
NET COUNTY COST	$ 2,623,455	$ 1,160,081	$ 2,328,404	$ 1,158,643	$ (-1,464,812)
BUDG. POS.	892.6	-	1,032.8	938.6	46.0
CETA POS.	5.0	-	-	8.0	3.0

DISTRICT ATTORNEY

SALARIES	$ 31,523,592	$ 32,231,110	$ 25,019,986	$ 21,500,305	$ (-10,023,287)
SER. & SUP.	2,647,063	4,134,007	1,678,063	1,420,391	(-1,226,672)
EQUIPMENT	218,658	218,658	179,065	27,220	(-191,438)
GROSS	$ 34,389,313	$ 36,583,775	$ 26,877,114	$ 22,947,916	$ (-11,441,397)
LESS COSTS APPLIED	23,440	63,440	-	-	(-23,440)
NET APPROP.	$ 34,365,873	$ 36,520,335	$ 26,877,114	$ 22,947,916	$ (-11,417,957)
LESS REVENUE	19,837,972	17,666,001	797,900	606,641	(-19,231,331)
NET COUNTY COST	$ 14,527,901	$ 18,854,334	$ 26,079,214	$ 22,341,275	$ 7,813,374
BUDG. POS.	2,007.3*	-	1,263.1	1,068.7	(-938.6)
CETA POS.	3.0	-	-	6.0	3.0

*Includes Board restorations

DISTRICT ATTORNEY-CHILD SUPPORT

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ -	$ -	$ 12,467,415	$ 11,855,010	$ 11,855,010
SER. & SUP.	-	-	2,026,723	2,776,382	2,776,382
EQUIPMENT	-	-	30,460	14,050	14,050
NET APPROP.	$ -	$ -	$ 14,524,598	$ 14,645,442	$ 14,645,442
LESS REVENUE	-	-	19,330,037	17,124,470	17,124,470
NET COUNTY COST	$ -	$ -	$ (-4,805,439)	$ (-2,479,028)	$ (-2,479,028)
BUDG. POS.	-	-	1,041.0	1,027.0	1,027.0
CETA POS.	-	-	-	-	-

GRAND JURY

SER. & SUP.	$ 452,471	$ 452,471	$ 532,600	$ 452,471	$ -
EQUIPMENT	500	55	500	200	(-300)
NET APPROP.	$ 452,971	$ 452,526	$ 533,100	$ 452,671	$ (-300)

JUSTICE COURT-CATALINA

SALARIES	$ 36,443	$ 36,443	$ 32,556	$ 32,556	$ (-3,887)
SER. & SUP.	1,089	1,159	1,632	1,380	291
EQUIPMENT	890	780	750	-	(-890)
NET APPROP.	$ 38,422	$ 38,382	$ 34,938	$ 33,936	$ (-4,486)
LESS REVENUE	2,625	3,497	4,014	4,014	1,389
NET COUNTY COST	$ 35,797	$ 34,885	$ 30,924	$ 29,922	$ (-5,875)
BUDG. POS.	1.8	-	1.8	1.8	-
CETA POS.	-	-	-	-	-

MARSHAL

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 10,761,826	$ 11,087,543	$ 11,890,541	$ 10,885,198	$ 123,372
SER. & SUP.	557,596	546,444	665,282	558,396	800
EQUIPMENT	2,020	2,020	102,901	32,500	30,480
GROSS	$ 11,321,442	$ 11,636,007	$ 12,658,724	$ 11,476,094	$ 154,652
LESS COSTS APPLIED	35,000	-	-	-	(-35,000)
NET APPROP.	$ 11,286,442	$ 11,636,007	$ 12,658,724	$ 11,476,094	$ 189,652
LESS REVENUE	1,666,350	1,895,360	2,795,480	2,351,316	684,966
NET COUNTY COST	$ 9,620,092	$ 9,740,647	$ 9,863,244	$ 9,124,778	$ (-495,314)
BUDG. POS.	652.6	-	716.0	652.6	-
CETA POS.	-	-	-	-	-

MEDICAL EXAMINER-CORONER

SALARIES	$ 2,255,404	$ 2,255,404	$ 3,495,141	$ 2,205,947	$ (-49,457)
SER. & SUP.	330,250	323,645	442,443	338,889	8,639
EQUIPMENT	17,000	6,896	153,264	16,910	(-90)
GROSS	$ 2,602,654	$ 2,585,945	$ 4,090,848	$ 2,561,746	$ (-40,908)
LESS COSTS APPLIED	-	19,571	-	-	-
NET APPROP.	$ 2,602,654	$ 2,566,374	$ 4,090,848	$ 2,561,746	$ (-40,908)
LESS REVENUE	249,000	263,000	192,000	232,000	(-17,000)
NET COUNTY COST	$ 2,353,654	$ 2,303,374	$ 3,898,848	$ 2,329,746	$ (-23,908)
BUDG. POS.	138.6	-	203.2	136.6	(-2.0)
CETA POS.	6.0	-	-	5.0	(-1.0)

MUNICIPAL COURTS SUMMARY

SALARIES	$ 20,869,943	$ 21,973,872	$ 23,672,632	$ 22,222,149	$ 1,352,206
SER. & SUP.	1,890,326	2,038,868	3,150,817	2,082,332	192,006
EQUIPMENT	53,930	53,641	241,782	87,524	33,594
GROSS	$ 22,814,199	$ 24,066,381	$ 27,065,231	$ 24,392,005	$ 1,577,806
LESS COSTS APPLIED	20,281	20,281	22,396	22,396	2,115
NET APPROP.	$ 22,793,918	$ 24,046,100	$ 27,042,835	$ 24,369,609	$ 1,575,691
LESS REVENUE	8,529,069	8,951,760	8,811,959	8,951,080	422,011
NET COUNTY COST	$ 14,264,849	$ 15,094,340	$ 18,230,876	$ 15,418,529	$ 1,153,680
BUDG. POS.	1,358.5*	-	1,550.0	1,473.3	114.8
CETA POS.	-	-	-	1.0	1.0

MUNI AND JUSTICE COURTS EXPENSE

SER. & SUP.	$ 4,300,688	$ 5,194,754	$ 5,333,133	$ 5,300,688	$ 1,000,000

*Includes Board restorations

PROBATION

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 45,590,134	$ 46,016,439	$ 45,434,329	$ 39,968,344	$ (-5,621,790)
SER. & SUP.	4,062,480	4,005,115	4,919,098	3,787,168	(-275,312)
EQUIPMENT	160,230	158,651	322,147	133,681	(-26,549)
GROSS	$ 49,812,844	$ 50,180,205	$ 50,675,574	$ 43,889,193	$ (-5,923,651)
LESS COSTS APPLIED	2,386,503	3,122,816	3,569,897	2,907,144	520,641
NET APPROP.	$ 47,426,341	$ 47,057,389	$ 47,105,677	$ 40,982,049	$ (-6,444,292)
LESS REVENUE	10,918,795	10,348,555	8,351,789	8,337,407	(-2,581,388)
NET COUNTY COST	$ 36,507,546	$ 36,708,834	$ 38,753,888	$ 32,644,642	$ (-3,862,904)
BUDG. POS.	3,100.4	-	3,090.7	2,702.1	(-398.3)
CETA POS.	16.0	-	-	9.0	(-7.0)

JUVENILE HALL

SALARIES	$ 8,227,109	$ 8,845,464	$ 9,793,688	$ 8,151,260	$ (-75,849)
SER. & SUP.	3,189,266	2,795,902	1,582,896	1,301,366	(-1,887,900)
EQUIPMENT	72,539	70,039	43,714	26,520	(-46,019)
NET APPROP.	$ 11,488,914	$ 11,711,405	$ 11,420,298	$ 9,479,146	$ (-2,009,768)
LESS REVENUE	110,384	124,766	188,514	155,196	44,812
NET COUNTY COST	$ 11,378,530	$ 11,586,639	$ 11,231,784	$ 9,323,950	$ (-2,054,580)
BUDG. POS.	663.1	-	767.1	666.8	3.7
CETA POS.	19.0	-	-	15.0	(-4.0)

LOS PADRINOS JUVENILE HALL

SALARIES	$ 3,651,477	$ 3,742,334	$ 4,269,457	$ 3,839,526	$ 188,049
SER. & SUP.	452,542	415,245	603,467	445,167	(-7,375)
EQUIPMENT	6,394	6,394	41,995	7,030	636
NET APPROP.	$ 4,110,413	$ 4,163,973	$ 4,914,919	$ 4,291,723	$ 181,310
LESS REVENUE	142,066	142,992	151,123	152,463	10,397
NET COUNTY COST	$ 3,968,347	$ 4,020,981	$ 4,763,796	$ 4,139,260	$ 170,913
BUDG. POS.	292.5	-	332.5	307.9	15.4
CETA POS.	11.0	-	-	3.0	(-8.0)

MACLAREN HALL

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 1,840,632	$ 1,464,891	$ -	$ -	$ (-1,840,632)
SER. & SUP.	220,156	178,167	-	-	(-220,156)
EQUIPMENT	5,000	5,000	-	-	(-5,000)
GROSS	$ 2,065,788	$ 1,648,058	$ -	$ -	$ (-2,065,788)
LESS COSTS APPLIED	1,282,600	904,305	-	-	(-1,282,600)
NET APPROP.	$ 783,188	$ 743,753	$ -	$ -	$ (-783,188)
LESS REVENUE	30,844	33,588	-	-	(-30,844)
NET COUNTY COST	$ 752,344	$ 710,165	$ -	$ -	$ (-752,344)
BUDG. POS.	155.2	-	-	-	(-155.2)
CETA POS.	12.0	-	-	-	(-12.0)

LAS PALMAS SCHOOL FOR GIRLS

SALARIES	$ 1,581,818	$ 1,602,496	$ 1,650,356	$ 1,639,262	$ 57,444
SER. & SUP.	154,422	151,334	191,474	152,138	(-2,284)
OTHER CHGS.	1,300	1,300	1,300	1,300	-
EQUIPMENT	7,135	6,905	9,592	7,277	142
NET APPROP.	$ 1,744,675	$ 1,762,035	$ 1,852,722	$ 1,799,977	$ 55,302
LESS REVENUE	134,950	137,443	137,443	138,028	3,078
NET COUNTY COST	$ 1,609,725	$ 1,624,592	$ 1,715,279	$ 1,661,949	$ 52,224
BUDG. POS.	108.8	-	113.6	112.6	3.8
CETA POS.	4.0	-	-	3.0	(-1.0)

PROBATION-CAMPS

SALARIES	$ 7,263,193	$ 7,380,231	$ 8,683,907	$ 8,190,119	$ 926,926
SER. & SUP.	1,317,638	1,339,758	1,980,955	1,751,845	434,207
OTHER CHGS.	50,088	50,088	135,554	50,088	-
EQUIPMENT	36,500	36,230	57,346	27,145	(-9,355)
GROSS	$ 8,667,419	$ 8,806,307	$ 10,857,762	$ 10,019,197	$ 1,351,778
LESS COSTS APPLIED	50,419	15,510	43,640	25,570	(-24,849)
NET APPROP.	$ 8,617,000	$ 8,790,797	$ 10,814,122	$ 9,993,627	$ 1,376,627
LESS REVENUE	1,053,272	1,098,456	1,287,640	1,292,589	239,317
NET COUNTY COST	$ 7,563,728	$ 7,692,341	$ 9,526,482	$ 8,701,038	$ 1,137,310
BUDG. POS.	485.8	-	584.0	545.2	59.4
CETA POS.	39.0	-	-	23.0	(-16.0)

WAYSIDE JUVENILE HALL

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 1,660,731	$ 1,525,049	$ 2,392,409	$ 2,018,799	$ 358,068
SER. & SUP.	262,358	257,111	373,642	261,536	(-822)
EQUIPMENT	41,737	40,000	41,820	1,820	(-39,917)
NET APPROP.	$ 1,964,826	$ 1,822,160	$ 2,807,871	$ 2,282,155	$ 317,329
LESS REVENUE	18,786	20,664	50,446	46,167	27,381
NET COUNTY COST	$ 1,946,040	$ 1,801,496	$ 2,757,425	$ 2,235,988	$ 289,948
BUDG. POS.	140.2	-	187.7	161.3	21.1
CETA POS.	-	-	-	5.0	5.0

PROBATION INSTITUTIONS SUMMARY

SALARIES	$ 24,224,960	$ 24,560,465	$ 26,789,817	$ 23,838,966	$ (-385,994)
SER. & SUP.	5,596,382	5,137,517	4,732,434	3,912,052	(-1,684,330)
OTHER CHGS.	51,388	51,388	136,854	51,388	-
EQUIPMENT	169,305	164,568	194,467	69,792	(-99,513)
GROSS	$ 30,042,035	$ 29,913,938	$ 31,853,572	$ 27,872,198	$ (-2,169,837)
LESS COSTS APPLIED	1,333,019	919,815	43,640	25,570	(-1,307,449)
NET APPROP.	$ 28,709,016	$ 28,994,123	$ 31,809,932	$ 27,846,628	$ (-862,388)
LESS REVENUE	1,490,302	1,557,909	1,815,166	1,784,443	294,141
NET COUNTY COST	$ 27,218,714	$ 27,436,214	$ 29,994,766	$ 26,062,185	$ (-1,156,529)
BUDG. POS.	1,845.6	-	1,984.9	1,793.8	(-51.8)
CETA POS.	85.0	-	-	49.0	(-36.0)

PROBATION SUMMARY

SALARIES	$ 69,815,094	$ 70,576,904	$ 72,224,146	$ 63,807,310	$ (-6,007,784)
SER. & SUP.	9,658,862	9,142,632	9,651,532	7,699,220	(-1,959,642)
OTHER CHGS.	51,388	51,388	136,854	51,388	-
EQUIPMENT	329,535	323,219	516,614	203,473	(-126,062)
GROSS	$ 79,854,879	$ 80,094,143	$ 82,529,146	$ 71,761,391	$ (-8,093,488)
LESS COSTS APPLIED	3,719,522	4,042,631	3,613,537	2,932,714	(-786,808)
NET APPROP.	$ 76,135,357	$ 76,051,512	$ 78,915,609	$ 68,828,677	$ (-7,306,680)
LESS REVENUE	12,409,097	11,906,464	10,166,955	10,121,850	(-2,287,247)
NET COUNTY COST	$ 63,726,260	$ 64,145,048	$ 68,748,654	$ 58,706,827	$ (-5,019,433)
BUDG. POS.	4,946.0	-	5,075.6	4,495.9	(-450.1)
CETA POS.	101.0	-	-	58.0	(-43.0)

PUBLIC DEFENDER

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 13,621,951	$ 13,764,637	$ 16,135,912	$ 13,644,510	$ 22,559
SER. & SUP.	395,317	395,317	519,079	390,952	(-4,365)
EQUIPMENT	19,469	19,469	43,707	6,095	(-13,374)
NET APPROP.	$ 14,036,737	$ 14,179,423	$ 16,698,698	$ 14,041,557	$ 4,820
LESS REVENUE	315,316	327,146	377,131	327,621	12,305
NET COUNTY COST	$ 13,721,421	$ 13,852,277	$ 16,321,567	$ 13,713,936	$ (-7,485)
BUDG. POS.	603.8*	-	685.0	592.8	(-11.0)
CETA POS.	-	-	-	-	-

SHERIFF

SALARIES	$ 99,835,589	$ 108,111,572	$ 119,698,081	$ 103,914,879	$ 4,079,290
SER. & SUP.	12,654,594	13,369,121	14,830,645	12,525,995	(-128,599)
OTHER CHGS.	33,000	-	45,399	-	(-33,000)
EQUIPMENT	468,981	543,981	3,811,403	902,547	433,566
GROSS	$ 112,992,164	$ 122,024,674	$ 138,385,528	$ 117,343,421	$ 4,351,257
LESS COSTS APPLIED	385,367	347,603	310,373	146,212	(-239,155)
NET APPROP.	$ 112,606,797	$ 121,677,071	$ 138,075,155	$ 117,197,209	$ 4,590,412
LESS REVENUE	21,002,740	25,116,907	28,409,340	24,238,911	3,236,171
NET COUNTY COST	$ 91,604,057	$ 96,560,164	$ 109,665,815	$ 92,958,298	$ 1,354,241
BUDG. POS.	5,272.4*	-	6,048.9	5,152.0	(-120.4)
CETA POS.	44.0	-	-	53.0	9.0

BISCAILUZ CENTER

SALARIES	$ 1,435,662	$ 1,967,672	$ 588,555	$ -	$ (-1,435,662)
SER. & SUP.	371,113	424,299	451,579	-	(-371,113)
EQUIPMENT	1,500	1,500	6,246	-	(-1,500)
GROSS	$ 1,808,275	$ 2,393,471	$ 1,046,380	$ -	$ (-1,808,275)
LESS COSTS APPLIED	8,907	11,876	11,876	-	(-8,907)
NET APPROP.	$ 1,799,368	$ 2,381,595	$ 1,034,504	$ -	$ (-1,799,368)
BUDG. POS.	96.4*	-	41.0	-	(-96.4)
CETA POS.	1.0	-	-	-	(-1.0)

*Includes Board restorations

CENTRAL MENS JAIL

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 14,465,917	$ 13,170,768	$ 23,110,515	$ 20,633,455	$ 6,167,538
SER. & SUP.	2,371,921	2,471,155	3,798,784	4,089,166	1,717,245
OTHER CHGS.	433,500	279,866	355,904	445,904	12,404
EQUIPMENT	7,221	7,221	296,014	87,404	80,183
GROSS	$ 17,278,559	$ 15,929,010	$ 27,561,217	$ 25,255,929	$ 7,977,370
LESS COSTS APPLIED	107,187	144,951	281,258	278,591	171,404
NET APPROP.	$ 17,171,372	$ 15,784,059	$ 27,279,959	$ 24,977,338	$ 7,805,966
BUDG. POS.	1,087.2*	-	1,550.2	1,394.0	306.8
CETA POS.	21.0	-	-	1.0	(-20.0)

DETENTION CAMPS

SALARIES	$ 850,972	$ 843,576	$ 889,735	$ 879,998	$ 29,026
SER. & SUP.	305,108	331,588	418,584	345,216	40,108
EQUIPMENT	3,500	3,500	73,279	3,649	149
GROSS	$ 1,159,580	$ 1,178,664	$ 1,381,598	$ 1,228,863	$ 69,283
LESS COSTS APPLIED	130	130	21,200	9,200	9,070
NET APPROP.	$ 1,159,450	$ 1,178,534	$ 1,360,398	$ 1,219,663	$ 60,213
BUDG. POS.	54.0*	-	54.0	54.0	-
CETA POS.	1.0	-	-	-	(-1.0)

HALL OF JUSTICE JAIL

SALARIES	$ 2,323,591	$ 3,435,791	$ 901,469	$ -	$ (-2,323,591)
SER. & SUP.	806,678	962,730	377,600	-	(-806,678)
EQUIPMENT	-	-	2,045	-	-
GROSS	$ 3,130,269	$ 4,398,521	$ 1,281,114	$ -	$ (-3,130,269)
LESS COSTS APPLIED	45,446	39,652	48,562	-	(-45,446)
NET APPROP.	$ 3,084,823	$ 4,358,869	$ 1,232,552	$ -	$ (-3,084,823)
BUDG. POS.	157.2*	-	57.0	-	(-157.2)
CETA POS.	10.0	-	-	-	(-10.0)

*Includes Board restorations

MIRA LOMA FACILITY

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 1,822,015	$ 2,119,929	$ 1,914,885	$ 1,706,498	$ (-115,517)
SER. & SUP.	609,262	523,315	580,639	505,861	(-103,401)
EQUIPMENT	-	-	4,487	-	-
GROSS	$ 2,431,277	$ 2,643,244	$ 2,500,011	$ 2,212,359	$ (-218,918)
LESS COSTS APPLIED	175,069	77,461	63,238	44,738	(-130,331)
NET APPROP.	$ 2,256,208	$ 2,565,783	$ 2,436,773	$ 2,167,621	$ (-88,587)
BUDG. POS.	126.2*	-	126.2	115.0	(-11.2)
CETA POS.	-	-	-	-	-

SYBIL BRAND INSTITUTION FOR WOMEN

SALARIES	$ 3,560,575	$ 3,780,398	$ 3,734,469	$ 3,679,700	$ 119,125
SER. & SUP.	479,954	556,721	562,025	588,395	108,441
EQUIPMENT	900	900	110,909	2,980	2,080
GROSS	$ 4,041,429	$ 4,338,019	$ 4,407,403	$ 4,271,075	$ 229,646
LESS COSTS APPLIED	36,620	36,620	36,897	36,896	276
NET APPROP.	$ 4,004,809	$ 4,301,399	$ 4,370,506	$ 4,234,179	$ 229,370
BUDG. POS.	243.0*	-	244.0	243.0	-
CETA POS.	4.0	-	-	5.0	1.0

WAYSIDE HONOR RANCHO

SALARIES	$ 4,989,469	$ 5,946,046	$ 5,281,776	$ 5,007,635	$ 18,166
SER. & SUP.	2,944,959	3,423,041	3,609,913	3,540,178	595,219
EQUIPMENT	51,815	51,815	71,139	1,095	(-50,720)
GROSS	$ 7,986,243	$ 9,420,902	$ 8,962,828	$ 8,548,908	$ 562,665
LESS COSTS APPLIED	1,048,010	1,176,721	1,024,485	1,169,789	121,779
NET APPROP.	$ 6,938,233	$ 8,244,181	$ 7,938,343	$ 7,379,119	$ 440,886
BUDG. POS.	350.7*	-	351.7	336.0	(-14.7)
CETA POS.	-	-	-	1.0	1.0

*Includes Board restorations

SHERIFF INSTITUTIONS SUMMARY

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 29,448,201	$ 31,264,180	$ 36,421,404	$ 31,907,286	$ 2,459,085
SER. & SUP.	7,888,995	8,692,849	9,799,124	9,068,816	1,179,821
OTHER CHGS.	433,500	279,866	355,904	445,904	12,404
EQUIPMENT	64,936	64,936	564,119	95,128	30,192
GROSS	$ 37,835,632	$ 40,301,831	$ 47,140,551	$ 41,517,134	$ 3,681,502
LESS COSTS APPLIED	1,421,369	1,487,411	1,487,516	1,539,214	117,845
NET APPROP.	$ 36,414,263	$ 38,814,420	$ 45,653,035	$ 39,977,920	$ 3,563,657
LESS REVENUE	-	-	-	-	-
NET COUNTY COST	$ 36,414,263	$ 38,814,420	$ 45,653,035	$ 39,977,920	$ 3,563,657
BUDG. POS.	2,114.7*	-	2,427.1	2,142.0	27.3
CETA POS.	37.0	-	-	7.0	(-30.0)

SHERIFF SUMMARY

SALARIES	$ 129,283,790	$ 139,375,752	$ 156,119,485	$ 135,822,165	$ 6,538,375
SER. & SUP.	20,543,589	22,061,970	24,629,769	21,594,811	1,051,222
OTHER CHGS.	466,500	279,866	401,303	445,904	(-20,596)
EQUIPMENT	533,917	608,917	4,375,522	997,675	463,758
GROSS	$ 150,827,796	$ 162,326,505	$ 185,526,079	$ 158,860,555	$ 8,032,759
LESS COSTS APPLIED	1,806,736	1,835,014	1,797,889	1,685,426	(-121,310)
NET APPROP.	$ 149,021,060	$ 160,491,491	$ 183,728,190	$ 157,175,129	$ 8,154,069
LESS REVENUE	21,002,740	25,116,907	28,409,340	24,238,911	3,236,171
NET COUNTY COST	$ 128,018,320	$ 135,374,584	$ 155,318,850	$ 132,936,218	$ 4,917,898
BUDG. POS.	7,387.1*	-	8,466.0	7,294.0	(-93.1)
CETA POS.	81.0	-	-	60.0	(-21.0)

STATE CORRECTIONAL SCHOOLS

OTHER CHGS.	$ 426,044	$ 659,355	$ 815,470	$ 663,693	$ 237,649

*Includes Board restorations

SUPERIOR COURT

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 13,838,404	$ 14,866,247	$ 16,198,870	$ 14,717,921	$ 879,517
SER. & SUP.	12,625,790	13,938,464	14,624,170	13,616,732	990,942
EQUIPMENT	67,884	82,884	190,009	47,467	(-20,417)
GROSS	$ 26,532,078	$ 28,887,595	$ 31,013,049	$ 28,382,120	$ 1,850,042
LESS COSTS APPLIED	57,000	56,000	56,000	56,000	(-1,000)
NET APPROP.	$ 26,475,078	$ 28,831,595	$ 30,957,049	$ 28,326,120	$ 1,851,042
LESS REVENUE	83,800	66,290	59,300	75,800	(-8,000)
NET COUNTY COST	$ 26,391,278	$ 28,765,305	$ 30,897,749	$ 28,250,320	$ 1,859,042
BUDG. POS.	832.7	-	906.8	832.1	(-0.6)
CETA POS.	2.0	-	-	5.0	3.0

WAGES TO PRISONERS

SALARIES	$ 106,961	$ 110,704	$ 125,562	$ 106,961	$ -

NET COUNTY COST SUMMARY

DEPARTMENT	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
HEALTH SERVICES ADMINISTRATION	$ 3,843,151	$ 4,879,541	$ 10,602,237	$ 7,583,166	$ 3,740,015
HEALTH SERV-COMP MED AND VET DIV	366,637	399,600	385,842	357,626	(-9,011)
HEALTH SERV-COMMUNITY HEALTH DIV	9,080,101	9,068,773	1,953,980	(-155,816)	(-9,235,917)
HEALTH SERV-MEDICAL SUPPORT SVCS	8,878,762	8,146,814	28,679,887	15,129,501	6,250,739
HEALTH SERV-MENTAL HEALTH DIV	12,290,339	12,736,208	20,623,066	8,187,414	(-4,102,925)
HEALTH SERV-ANT VALLEY REHAB CTRS	1,383,222	1,595,166	1,689,808	1,700,479	317,257
HEALTH SERV-CENTRAL REGION	6,226,549	5,922,368	10,708,637	6,427,820	201,271
HEALTH SERVICES-COASTAL REGION	7,336,980	7,807,476	10,970,013	5,717,789	(-1,619,191)
HEALTH SERV-CRIPPLED CHLDRNS SERV	2,795,075	2,854,889	2,798,063	2,745,000	(-50,075)
HEALTH SERV-HARBOR GEN HOSP	12,976,409	17,711,859	25,964,419	17,755,052	4,778,643
HEALTH SERV-JOHN WESLEY HOSP	3,966,545	2,882,208	4,951,381	3,135,859	(-830,686)
HEALTH SERV-LA CO-USC MEDICAL CTR	46,111,615	63,408,980	87,506,535	61,435,015	15,323,400
HEALTH SERV-LONG BEACH GEN HOSP	5,425,009	6,392,090	8,861,525	3,805,022	(-1,619,987)
HEALTH SERV-MARTIN L KING JR HOSP	13,691,988	22,340,820	22,023,158	21,093,346	7,401,358
HEALTH SERV-MEDICAL ASSISTANCE	121,659,078	126,168,450	137,523,611	135,000,241	13,341,163
HEALTH SERV-MIRA LOMA HOSP	1,257,136	1,525,279	1,807,223	948,348	(-308,788)
HEALTH SERV-OLIVE VIEW MED CTR	3,179,737	5,215,203	5,850,131	5,218,987	2,039,250
HEALTH SERV-RANCHO LOS AMIGOS	19,253,046	17,392,799	24,176,217	14,577,649	(-4,675,397)
HEALTH SERV-RESOURCES AND COLLECT	(-14,916,344)	(-14,194,736)	(-14,008,906)	(-14,241,119)	675,225
HEALTH SERV-SAN FERNANDO REGION	3,284,694	3,300,715	4,977,569	3,076,820	(-207,874)
HEALTH SERVICES-SAN GABRIEL REGION	5,125,196	5,049,513	7,700,689	7,265,089	2,139,893
HEALTH SERV-SOUTHEAST REGION	4,376,357	4,274,273	9,186,761	8,185,761	3,809,404
TOTAL	$ 277,591,282	$ 314,878,288	$ 414,931,846	$ 314,949,049	$ 37,357,767

HEALTH SERVICES GROUP

The Department of Health Services provides comprehensive personal medical and psychiatric care in both inpatient and outpatient settings, preventive public health, environmental sanitation, and veterinary services.

The Department continues working toward the long-range goal of improving levels of service through increased efficiency by integrating personal, public, and mental health care services into a comprehensive delivery system that emphasizes community based ambulatory care rather than the more expensive inpatient services.

Decreasing revenues from the State, inflationary pressures, and a limited County tax base restrict the conversion effort and necessitate consideration of alternative means of financing the provision of quality health care to those persons without access to the private system. Until such a long-range solution is developed, restructuring of the County-operated health care system to accommodate the available resources will be required.

The recommended budget reflects the need to begin a phase down of the County's health care costs. The net increase in the budget is due to decreasing State revenues, higher State mandated costs, and rising prices for medical supplies, equipment, drugs, and food. Curtailment of lower priority and non-mandated programs is recommended to finance adequate levels of direct patient care.

Other major factors influencing the recommended budget for the Health Services Department in 1976-77 include:

-- Staffing for the new Southeast Comprehensive Health Center which opened this month.

-- Staffing changes to meet State licensing requirements and accreditation standards.

-- Further utilization of the MASTER Project to generate additional revenue.

PROGRAM CURTAILMENTS IN RECOMMENDED BUDGET

Program curtailments totaling $38,485,745 and the deletion of 1,990 currently funded positions are recommended. To implement these reductions in conformance with the recommended appropriation will require laying off an estimated 1,700 employees.

Closure of El Cerrito Health Services Center -- $1,116,512 -- 70.4 Positions

The El Cerrito Health Services Center serves about 2,500 outpatients per month. Four months' funding is provided next year to allow for a phased closure.

As alternatives to receiving care at El Cerrito, patients will have the option of going to the Long Beach Ambulatory Care Center or receiving care from the private sector. (Approximately 50% of the existing clients are eligible for Medi-Cal.)

It is anticipated that dental care now provided at El Cerrito would shift to Harbor General Hospital or Martin Luther King Hospital.

John Wesley County Hospital--Transfer of Outpatient Program -- $829,182 -- 40.5 Positions

John Wesley Hospital currently has an outpatient program providing prenatal, oncology, abortion, and ambulatory health care services to about 3,000 patients per month.

This recommendation transfers the ambulatory health care portion of the program to the newly opened Southeast Comprehensive Health Center located approximately two miles away and will consolidate services to provide more efficient delivery and utilization of departmental resources.

This added workload can be absorbed at Southeast, which has been staffed for 125,000 visits per month.

LAC/USC Medical Center--Home Care -- $306,699 -- 20.7 Positions

The Home Care Service Program provides physician visits to about 500 chronically and acutely ill patients. The program is operational five days a week; however, the doctors are on call on a 7-day, 24-hour basis. The proposed curtailment would totally eliminate the program.

Some of these patients will be readmitted to the hospital; others will be cared for as outpatients; and the remainder will be admitted to convalescent hospitals.

LAC/USC Medical Center--Med-Ocho -- $296,106 -- 34.0 Positions

The Med-Ocho program, in addition to providing a broad range of social services, includes a 79-bed inpatient ward with an enriched staffing pattern and an outpatient clinic providing approximately 3,000 patient visits per year.

The curtailment provides the same level of inpatient care as provided on other wards at the Medical Center. Persons utilizing the Med-Ocho outpatient clinic will be referred to existing outpatient services at the Medical Center.

East Los Angeles Child and Youth Clinic Curtailment -- $398,575 -- 34.0 Positions

The current grant award of Federal funds provides about 63% of the estimated direct costs of the program, with the remaining 37% paid by the County. Under Federal regulations, the minimum County participation is 25%. This reduction would bring the County participation to a level closer to the required minimum and still maintain some program effort.

Long Beach General Hospital--Inpatient Services -- $5,562,865 -- 398.4 Positions

This reduction provides for transforming Long Beach General Hospital from its current status as one of two County-operated hospitals within the Coastal Health Services Region to an Ambulatory Care Center.

This facility is currently oriented toward intermediate and long-term disorder patients needing general medical care and/or rehabilitation and Alcohol Abuse inpatient care. In addition, approximately 1,330 Alcohol Abuse Day Care visits a month, 5,000 monthly outpatient visits (including ancillary), and 290 dental visits a month are provided at this facility.

The recommended conversion of Long Beach General Hospital in 1976-77 continues the inpatient program through October. During this time, the facility would be converted to an ambulatory care center capable of handling 50,000 visits a year.

The closure of the alcohol detoxification service will result in handling these acute patients at the LAC/USC Medical Center, Harbor Hospital, and in the private sector.

Martin Luther King, Jr. Hospital--Community Outreach -- $724,016 -- 53.0 Positions

The Community Outreach Program provides extended community services greater than other hospitals because of the unique needs of the community. The deletion of this program will result in the reduction of the program's specialized patient care services to a level provided in other County hospitals.

Martin Luther King, Jr. and LAC/USC Medical Center--Minibus -- $90,977 -- 9.0 Positions

The Minibus service at King and the Medical Center provides staff and some patient transportation between hospital units and other hospital facilities. The buses operate five days a week. Added safety for patients and employees who leave the hospital after dark is also provided by this service.

This curtailment would eliminate the Minibus service at these two facilities.

Mira Loma Hospital--Closure of Non-Acute Inpatient Care -- $698,176 -- 42.6 Positions

Forty-nine skilled nursing beds are recommended for deletion to reduce the hospital's budgeted census to 51 beds. This will eliminate County-provided skilled nursing care in the Antelope Valley area. Alternatives to providing skilled nursing beds at the hospital include the transfer of skilled nursing patients to other County facilities or contracting with nursing homes for patient care.

Mental Health -- $8,166,415

Under the Short-Doyle Act, the State has traditionally provided 90% of the funding for mental illness, drug, and alcohol programs. In 1975-76 to maintain existing service levels, the County commitment was increased by $4.2 million above the regular 10% County match. Estimates indicate that the 1976-77 Short-Doyle allocation in the State budget is more than $4 million below our current 1975-76 need even with the current supplement. We are recommending a program at 1974-75 service levels, or $8.2 million below our projected need. This will result in reductions at County-operated and contract mental health service facilities, but will maintain the basic 90/10 relationship.

Methadone Program -- $1,371,114 -- 95.4 Positions

Elimination of the County's Methadone maintenance program is recommended. The program currently serves 750 patients, with another 700 waiting to be accepted. While there are other private providers of Methadone maintenance services in the County, these agencies are either filled to capacity or too costly for the typical addict to afford.

Pasadena Dispensary Contract -- $100,000

The County support of this service was started during the 1930's to provide outpatient care to sick indigents in the Pasadena area since there was not convenient transportation from Pasadena to the Medical Center. These patients can now be served by other County or Pasadena facilities.

Rancho Los Amigos Hospital -- $9,000,667 -- 521.2 Positions

This reduction eliminates staff support for about 237 beds. These beds have not been within licensing standards and were intended to be upgraded with the construction of the IRC.

Included in this reduction are:

30 beds - drug/detoxification program
37 beds - chronic medical program
170 beds - general reduction

Provision has been made to contract with private nursing homes for chronically ill patients. The drug program will reduce the County's ability to provide proper detoxification as Rancho offers the only program for poly-drug detoxifications.

This curtailment will hamper the County's capability to provide rehabilitation services. Waiting time will increase for services provided only by Rancho and acute cases will have to be treated in other acute hospitals--either County or private. Comparable services are not usually provided by the private sector.

Rancho Los Amigos--Dial-A-Ride and Supplemental Aid Post-Polio Programs -- $188,000 -- 2.0 Positions

The Dial-A-Ride and Supplemental Aid Programs provide transportation and $200 per month supplemental income to approximately 86 former Rancho Los Amigos Hospital post-polio patients.

The proposed reduction eliminates both programs. There are presently no alternatives for providing these services through County resources. It is possible that community service organizations could provide assistance to these individuals.

Sanitation Curtailment -- $293,388 -- 18.8 Positions

This represents a 5% reduction in resources budgeted for Environmental Management. The sections specifically identified for curtailment are: cross-connection inspection, solid waste management, Dairy inspection, Food and Drug, Occupational Health,

District General Sanitation Services, and Program Planning and Evaluation. The frequency of regular inspections will be reduced; response time to general complaints will be longer; and less time can be given to consultation on Occupational Health matters.

All Hospitals--Program Consolidations -- $9,343,053 -- 650.0 Positions

This reduction will be achieved through a strict hiring freeze and rigid expenditure controls on overtime, services and supplies, and equipment costs. The reductions should result in the consolidation of a multitude of programs operated in the County hospitals. The success of this cost reduction plan will require considerable effort by the medical schools and medical staff to maintain accredited residency programs and hospital accreditation.

WORKLOAD

Activity	1973-74	1974-75	1975-76 Estimated	1976-77 Estimated
Hospital-Inpatient Daily Population	4,229	4,172	4,011	3,881
Hospital Admissions (Per Month)	11,236	11,690	12,063	14,901
Hospital Outpatient Clinic Visits* (Per Month)	150,228	254,554	256,329	281,961
Hospital Lab Tests (Per Month)	7,275,000	8,083,333	8,891,666	9,780,832
Crippled Children's Services, Active Caseload	20,181	20,734	22,300	23,500
Community Health Environmental Sanitation Inspections (Per Month)	39,500	39,500	38,000	38,000
Community Health Center Visits (Per Month)	113,641	114,322	137,088	150,797
Mental Health Outpatient Visits (Per Month)	73,472	59,711	58,114	59,604
Veterinarian Lab Examinations	34,217	40,504	41,000	42,000

*Change in meathod of determining clinic visits 1974-75.

HEALTH SERVICES ADMINISTRATION

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 4,051,957	$ 5,628,849	$ 7,279,641	$ 4,598,235	$ 546,278
SER. & SUP.	220,231	220,231	3,851,170	3,501,422	3,281,191
EQUIPMENT	-	-	47,544	14,491	14,491
GROSS	$ 4,272,188	$ 5,849,080	$ 11,178,355	$ 8,114,148	$ 3,841,960
LESS COSTS APPLIED	-	540,502	-	-	-
NET APPROP.	$ 4,272,188	$ 5,308,578	$ 11,178,355	$ 8,114,148	$ 3,841,960
LESS REVENUE	429,037	429,037	576,118	530,982	101,945
NET COUNTY COST	$ 3,843,151	$ 4,879,541	$ 10,602,237	$ 7,583,166	$ 3,740,015
BUDG. POS.	287.0	-	413.5	289.5	2.5
CETA POS.	10.0	-	-	13.0	3.0

HEALTH SERV-COMP MED AND VET DIV

SALARIES	$ 437,727	$ 428,000	$ 504,166	$ 482,606	$ 44,879
SER. & SUP.	32,177	30,000	29,950	29,950	(-2,227)
EQUIPMENT	4,105	4,100	2,625	3,235	(-870)
GROSS	$ 474,009	$ 462,100	$ 536,741	$ 515,791	$ 41,782
LESS COSTS APPLIED	91,932	45,000	130,399	137,665	45,733
NET APPROP.	$ 382,077	$ 417,100	$ 406,342	$ 378,126	$ (-3,951)
LESS REVENUE	15,440	17,500	20,500	20,500	5,060
NET COUNTY COST	$ 366,637	$ 399,600	$ 385,842	$ 357,626	$ (-9,011)
BUDG. POS.	22.5	-	24.5	23.9	1.4
CETA POS.	-	-	-	1.0	1.0

HEALTH SERV-COMMUNITY HEALTH DIV

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 14,309,689	$ 15,367,816	$ 3,662,201	$ 4,022,494	$ (-10,287,195)
SER. & SUP.	7,269,909	7,603,261	12,178,979	7,901,539	631,630
EQUIPMENT	53,292	53,292	4,761	3,350	(-49,942)
GROSS	$ 21,632,890	$ 23,024,369	$ 15,845,941	$ 11,927,383	$ (-9,705,507)
LESS COSTS APPLIED	2,222,923	2,222,923	4,115,295	2,796,832	573,909
NET APPROP.	$ 19,409,967	$ 20,801,446	$ 11,730,646	$ 9,130,551	$ (-10,279,416)
LESS REVENUE	10,329,866	11,732,673	9,776,666	9,286,367	(-1,043,499)
NET COUNTY COST	$ 9,080,101	$ 9,068,773	$ 1,953,980	$ (-155,816)	$ (-9,235,917)
BUDG. POS.	989.2	-	326.2	286.7	(-702.5)
CETA POS.	-	-	-	-	-

HEALTH SERV-MEDICAL SUPPORT SVCS

SALARIES	$ 1,739,852	$ 1,269,926	$ 15,390,558	$ 10,707,353	$ 8,967,501
SER. & SUP.	9,449,750	9,449,750	17,703,578	9,947,013	497,263
EQUIPMENT	67,420	67,420	298,200	24,574	(-42,846)
GROSS	$ 11,257,022	$ 10,787,096	$ 33,392,336	$ 20,678,940	$ 9,421,918
LESS COSTS APPLIED	2,367,579	1,827,077	3,624,447	2,490,931	123,352
NET APPROP.	$ 8,889,443	$ 8,960,019	$ 29,767,889	$ 18,188,009	$ 9,298,566
LESS REVENUE	10,681	813,205	1,088,002	3,058,508	3,047,827
NET COUNTY COST	$ 8,878,762	$ 8,146,814	$ 28,679,887	$ 15,129,501	$ 6,250,739
BUDG. POS.	131.4	-	956.8	752.3	620.9
CETA POS.	35.0	-	-	-	(-35.0)

HEALTH SERV-MENTAL HEALTH DIV

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 2,499,413	$ 2,848,589	$ 3,026,684	$ 2,848,589	$ 349,176
SER. & SUP.	75,724,918	79,718,235	89,254,617	77,429,705	1,704,787
OTHER CHGS.	3,845,045	3,845,045	4,275,690	3,845,045	-
EQUIPMENT	650	650	5,000	3,000	2,350
GROSS	$ 82,070,026	$ 86,412,519	$ 96,561,991	$ 84,126,339	$ 2,056,313
LESS COSTS APPLIED	-	114,620	-	-	-
NET APPROP.	$ 82,070,026	$ 86,297,899	$ 96,561,991	$ 84,126,339	$ 2,056,313
LESS REVENUE	69,779,687	73,561,691	75,938,925	75,938,925	6,159,238
NET COUNTY COST	$ 12,290,339	$ 12,736,208	$ 20,623,066	$ 8,187,414	$ (-4,102,925)
BUDG. POS.	161.0	-	192.0	181.0	20.0
CETA POS.	-	-	-	-	-

HEALTH SERV-ANT VALLEY REHAB CTRS

SALARIES	$ 2,138,551	$ 2,231,004	$ 2,398,373	$ 2,200,714	$ 62,163
SER. & SUP.	1,012,143	1,040,386	1,322,626	1,209,124	196,981
EQUIPMENT	6,750	6,750	18,804	14,765	8,015
GROSS	$ 3,157,444	$ 3,278,140	$ 3,739,803	$ 3,424,603	$ 267,159
LESS COSTS APPLIED	846,252	950,974	1,244,495	912,394	66,142
NET APPROP.	$ 2,311,192	$ 2,327,166	$ 2,495,308	$ 2,512,209	$ 201,017
LESS REVENUE	927,970	732,000	805,500	811,730	(-116,240)
NET COUNTY COST	$ 1,383,222	$ 1,595,166	$ 1,689,808	$ 1,700,479	$ 317,257
BUDG. POS.	101.5	-	112.0	100.5	(-1.0)
CETA POS.	4.0	-	-	2.0	(-2.0)

HEALTH SERV-CENTRAL REGION

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 10,993,261	$ 10,789,176	$ 15,034,702	$ 11,423,315	$ 430,054
SER. & SUP.	1,046,423	1,046,423	1,301,680	1,204,790	158,367
EQUIPMENT	18,470	18,470	133,503	61,343	42,873
GROSS	$ 12,058,154	$ 11,854,069	$ 16,469,885	$ 12,689,448	$ 631,294
LESS COSTS APPLIED	5,730,473	5,830,569	5,277,505	6,124,269	393,796
NET APPROP.	$ 6,327,681	$ 6,023,500	$ 11,192,380	$ 6,565,179	$ 237,498
LESS REVENUE	101,132	101,132	483,743	137,359	36,227
NET COUNTY COST	$ 6,226,549	$ 5,922,368	$ 10,708,637	$ 6,427,820	$ 201,271
BUDG. POS.	767.3	-	979.3	809.3	42.0
CETA POS.	-	-	-	46.0	46.0

HEALTH SERVICES-COASTAL REGION

SALARIES	$ 8,709,603	$ 9,080,209	$ 12,367,378	$ 7,398,271	$ (-1,311,332)
SER. & SUP.	3,276,228	3,275,940	3,624,472	3,123,332	(-152,896)
EQUIPMENT	84,008	84,008	97,550	71,487	(-12,521)
GROSS	$ 12,069,839	$ 12,440,157	$ 16,089,400	$ 10,593,090	$ (-1,476,749)
LESS COSTS APPLIED	3,865,373	3,940,571	4,520,611	4,612,728	747,355
NET APPROP.	$ 8,204,466	$ 8,499,586	$ 11,568,789	$ 5,980,362	$ (-2,224,104)
LESS REVENUE	867,486	692,110	598,776	262,573	(-604,913)
NET COUNTY COST	$ 7,336,980	$ 7,807,476	$ 10,970,013	$ 5,717,789	$ (-1,619,191)
BUDG. POS.	597.7	-	745.6	491.1	(-106.6)
CETA POS.	-	-	-	-	-

HEALTH SERV-CRIPPLED CHLDRNS SERV

SALARIES	$ 2,964,048	$ 3,064,862	$ 3,393,862	$ 3,360,000	$ 395,952
SER. & SUP.	7,226,012	7,710,012	8,660,233	8,000,000	773,988
EQUIPMENT	6,380	6,380	6,770	6,770	390
NET APPROP.	$ 10,196,440	$ 10,781,254	$ 12,060,865	$ 11,366,770	$ 1,170,330
LESS REVENUE	7,401,365	7,926,365	9,262,802	8,621,770	1,220,405
NET COUNTY COST	$ 2,795,075	$ 2,854,889	$ 2,798,063	$ 2,745,000	$ (-50,075)
BUDG. POS.	253.7	-	292.5	280.0	26.3
CETA POS.	-	-	-	-	-

HEALTH SERV-HARBOR GEN HOSP

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 37,229,289	$ 39,894,004	$ 45,637,169	$ 36,828,324	$ (-400,965)
SER. & SUP.	12,868,363	14,589,920	16,415,257	15,051,832	2,183,469
OTHER CHGS.	95,000	95,000	95,000	95,000	-
EQUIPMENT	512,145	484,314	713,874	373,701	(-138,444)
GROSS	$ 50,704,797	$ 55,063,238	$ 62,861,300	$ 52,348,857	$ 1,644,060
LESS COSTS APPLIED	4,724,046	5,045,837	5,225,626	4,910,424	186,378
NET APPROP.	$ 45,980,751	$ 50,017,401	$ 57,635,674	$ 47,438,433	$ 1,457,682
LESS REVENUE	33,004,342	32,305,542	31,671,255	29,683,381	(-3,320,961)
NET COUNTY COST	$ 12,976,409	$ 17,711,859	$ 25,964,419	$ 17,755,052	$ 4,778,643
BUDG. POS.	2,998.8	-	3,379.3	2,898.1	(-100.7)
CETA POS.	21.0	-	-	16.0	(-5.0)

HEALTH SERV-JOHN WESLEY HOSP

SALARIES	$ 6,635,699	$ 6,851,136	$ 8,176,926	$ 6,164,277	$ (-471,422)
SER. & SUP.	2,121,996	2,121,996	2,644,790	2,253,643	131,647
EQUIPMENT	62,262	62,262	93,000	63,584	1,322
NET APPROP.	$ 8,819,957	$ 9,035,394	$ 10,914,716	$ 8,481,504	$ (-338,453)
LESS REVENUE	4,853,412	6,153,186	5,963,335	5,345,645	492,233
NET COUNTY COST	$ 3,966,545	$ 2,882,208	$ 4,951,381	$ 3,135,859	$ (-830,686)
BUDG. POS.	527.9	-	602.1	493.7	(-34.2)
CETA POS.	15.0	-	-	7.0	(-8.0)

HEALTH SERV-LA CO-USC MEDICAL CTR

SALARIES	$ 117,799,658	$ 120,836,000	$ 142,461,982	$ 116,020,909	$ (-1,778,749)
SER. & SUP.	44,940,715	51,058,540	60,102,819	50,753,730	5,813,015
OTHER CHGS.	1,000	2,040	1,695	1,695	695
EQUIPMENT	2,075,257	1,942,935	3,066,200	1,722,232	(-353,025)
GROSS	$ 164,816,630	$ 173,839,515	$ 205,632,696	$ 168,498,566	$ 3,681,936
LESS COSTS APPLIED	19,389,790	19,663,535	19,326,161	18,385,476	(-1,004,314)
NET APPROP.	$ 145,426,840	$ 154,175,980	$ 186,306,535	$ 150,113,090	$ 4,686,250
LESS REVENUE	99,315,225	90,767,000	98,800,000	88,678,075	(-10,637,150)
NET COUNTY COST	$ 46,111,615	$ 63,408,980	$ 87,506,535	$ 61,435,015	$ 15,323,400
BUDG. POS.	9,358.0	-	11,219.0	9,077.2	(-280.8)
CETA POS.	33.0	-	-	280.0	247.0

HEALTH SERV-LONG BEACH GEN HOSP

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 9,055,404	$ 9,061,993	$ 11,490,169	$ 3,777,997	$ (-5,277,407)
SER. & SUP.	1,573,123	1,911,600	2,435,641	971,447	(-601,676)
EQUIPMENT	65,949	65,949	83,290	5,000	(-60,949)
GROSS	$ 10,694,476	$ 11,039,542	$ 14,009,100	$ 4,754,444	$ (-5,940,032)
LESS COSTS APPLIED	565,750	565,750	565,750	188,583	(-377,167)
NET APPROP.	$ 10,128,726	$ 10,473,792	$ 13,443,350	$ 4,565,861	$ (-5,562,865)
LESS REVENUE	4,703,717	4,081,702	4,581,825	760,839	(-3,942,878)
NET COUNTY COST	$ 5,425,009	$ 6,392,090	$ 8,861,525	$ 3,805,022	$ (-1,619,987)
BUDG. POS.	685.6	-	880.9	279.2	(-406.4)
CETA POS.	-	-	-	-	-

HEALTH SERV-MARTIN L KING JR HOSP

SALARIES	$ 30,976,408	$ 33,108,625	$ 36,938,897	$ 30,779,156	$ (-197,252)
SER. & SUP.	8,049,769	11,200,000	10,062,211	11,212,699	3,162,930
OTHER CHGS.	15,000	15,000	27,000	27,000	12,000
EQUIPMENT	271,320	336,320	538,365	122,596	(-148,724)
GROSS	$ 39,312,497	$ 44,659,945	$ 47,566,473	$ 42,141,451	$ 2,828,954
LESS COSTS APPLIED	1,864,972	1,864,972	1,984,000	1,877,088	12,116
NET APPROP.	$ 37,447,525	$ 42,794,973	$ 45,582,473	$ 40,264,363	$ 2,816,838
LESS REVENUE	23,755,537	20,454,153	23,559,315	19,171,017	(-4,584,520)
NET COUNTY COST	$ 13,691,988	$ 22,340,820	$ 22,023,158	$ 21,093,346	$ 7,401,358
BUDG. POS.	2,469.6	-	2,685.6	2,376.2	(-93.4)
CETA POS.	38.0	-	-	43.0	5.0

HEALTH SERV-MEDICAL ASSISTANCE

OTHER CHGS.	$ 129,569,513	$ 126,168,450	$ 147,523,611	$ 145,000,241	$ 15,430,728
LESS REVENUE	7,910,435	-	10,000,000	10,000,000	2,089,565
NET COUNTY COST	$ 121,659,078	$ 126,168,450	$ 137,523,611	$ 135,000,241	$ 13,341,163

HEALTH SERV-MIRA LOMA HOSP

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 3,784,259	$ 3,789,859	$ 4,670,244	$ 3,254,256	$ (-530,003)
SER. & SUP.	902,769	1,066,245	1,131,648	690,332	(-212,437)
EQUIPMENT	241,723	241,723	133,921	75,976	(-165,747)
GROSS	$ 4,928,751	$ 5,097,827	$ 5,935,813	$ 4,020,564	$ (-908,187)
LESS COSTS APPLIED	127,239	344,000	100,963	73,092	(-54,147)
NET APPROP.	$ 4,801,512	$ 4,753,827	$ 5,834,850	$ 3,947,472	$ (-854,040)
LESS REVENUE	3,544,376	3,228,548	4,027,627	2,999,124	(-545,252)
NET COUNTY COST	$ 1,257,136	$ 1,525,279	$ 1,807,223	$ 948,348	$ (-308,788)
BUDG. POS.	300.2	-	359.5	257.6	(-42.6)
CETA POS.	6.0	-	-	11.0	5.0

HEALTH SERV-OLIVE VIEW MED CTR

SALARIES	$ 16,132,282	$ 16,078,859	$ 17,889,299	$ 15,914,901	$ (-217,381)
SER. & SUP.	3,246,226	3,806,551	4,187,947	3,942,223	695,997
EQUIPMENT	101,770	101,770	222,112	138,991	37,221
GROSS	$ 19,480,278	$ 19,987,180	$ 22,299,358	$ 19,996,115	$ 515,837
LESS COSTS APPLIED	6,411,952	6,457,968	7,351,661	6,953,939	541,987
NET APPROP.	$ 13,068,326	$ 13,529,212	$ 14,947,697	$ 13,042,176	$ (-26,150)
LESS REVENUE	9,888,589	8,314,009	9,097,566	7,823,189	(-2,065,400)
NET COUNTY COST	$ 3,179,737	$ 5,215,203	$ 5,850,131	$ 5,218,987	$ 2,039,250
BUDG. POS.	1,090.4	-	1,235.3	1,075.2	(-15.2)
CETA POS.	8.0	-	-	12.0	4.0

HEALTH SERV-RANCHO LOS AMIGOS

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 32,147,031	$ 30,952,123	$ 36,163,971	$ 26,047,681	$ (-6,099,350)
SER. & SUP.	8,911,694	10,010,839	11,776,568	8,398,119	(-513,575)
OTHER CHGS.	252,284	287,800	300,460	109,500	(-142,784)
EQUIPMENT	310,373	310,373	400,616	231,370	(-79,003)
GROSS	$ 41,621,382	$ 41,561,135	$ 48,641,615	$ 34,786,670	$ (-6,834,712)
LESS COSTS APPLIED	915,122	915,122	976,040	953,250	38,128
NET APPROP.	$ 40,706,260	$ 40,646,013	$ 47,665,575	$ 33,833,420	$ (-6,872,840)
LESS REVENUE	21,453,214	23,253,214	23,489,358	19,255,771	(-2,197,443)
NET COUNTY COST	$ 19,253,046	$ 17,392,799	$ 24,176,217	$ 14,577,649	$ (-4,675,397)
BUDG. POS.	2,625.0	-	2,849.7	2,005.5	(-619.5)
CETA POS.	18.0	-	-	11.0	(-7.0)

HEALTH SERV-RESOURCES AND COLLECT

SALARIES	$ 2,909,857	$ 2,969,063	$ 3,079,411	$ 2,896,198	$ (-13,659)
SER. & SUP.	295,509	295,509	462,442	462,442	166,933
EQUIPMENT	2,790	2,790	55,150	6,150	3,360
GROSS	$ 3,208,156	$ 3,267,362	$ 3,597,003	$ 3,364,790	$ 156,634
LESS COSTS APPLIED	94,000	94,000	90,409	90,409	(-3,591)
NET APPROP.	$ 3,114,156	$ 3,173,362	$ 3,506,594	$ 3,274,381	$ 160,225
LESS REVENUE	18,030,500	17,368,098	17,515,500	17,515,500	(-515,000)
NET COUNTY COST	$ (-14,916,344)	$ (-14,194,736)	$ (-14,008,906)	$ (-14,241,119)	$ 675,225
BUDG. POS.	309.0	-	319.9	308.0	(-1.0)
CETA POS.	-	-	-	-	-

HEALTH SERV-SAN FERNANDO REGION

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 4,184,707	$ 3,955,728	$ 6,698,559	$ 4,348,379	$ 163,672
SER. & SUP.	587,397	832,397	679,102	648,943	61,546
EQUIPMENT	77,520	77,520	60,720	43,550	(-33,970)
GROSS	$ 4,849,624	$ 4,865,645	$ 7,438,381	$ 5,040,872	$ 191,248
LESS COSTS APPLIED	1,547,883	1,547,883	1,960,812	1,946,052	398,169
NET APPROP.	$ 3,301,741	$ 3,317,762	$ 5,477,569	$ 3,094,820	$ (-206,921)
LESS REVENUE	17,047	17,047	500,000	18,000	953
NET COUNTY COST	$ 3,284,694	$ 3,300,715	$ 4,977,569	$ 3,076,820	$ (-207,874)
BUDG. POS.	254.5	-	391.0	260.6	6.1
CETA POS.	5.0	-	-	-	(-5.0)

HEALTH SERVICES-SAN GABRIEL REGION

SALARIES	$ 6,239,312	$ 6,190,140	$ 10,342,512	$ 7,597,175	$ 1,357,863
SER. & SUP.	1,868,988	1,857,863	2,473,892	2,549,289	680,301
EQUIPMENT	63,318	61,818	188,610	76,288	12,970
GROSS	$ 8,171,618	$ 8,109,821	$ 13,005,014	$ 10,222,752	$ 2,051,134
LESS COSTS APPLIED	2,576,861	2,640,266	3,459,209	2,591,339	14,478
NET APPROP.	$ 5,594,757	$ 5,469,555	$ 9,545,805	$ 7,631,413	$ 2,036,656
LESS REVENUE	469,561	420,042	1,845,116	366,324	(-103,237)
NET COUNTY COST	$ 5,125,196	$ 5,049,513	$ 7,700,689	$ 7,265,089	$ 2,139,893
BUDG. POS.	420.1	-	675.6	518.0	97.9
CETA POS.	15.0	-	-	11.0	(-4.0)

HEALTH SERV-SOUTHEAST REGION

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 6,266,975	$ 6,164,891	$ 12,880,951	$ 9,379,172	$ 3,112,197
SER. & SUP.	1,297,219	1,297,219	4,375,456	2,757,746	1,460,527
EQUIPMENT	26,353	26,353	158,654	92,789	66,436
GROSS	$ 7,590,547	$ 7,488,463	$ 17,415,061	$ 12,229,707	$ 4,639,160
LESS COSTS APPLIED	3,076,734	3,076,734	3,553,369	2,736,842	(-339,892)
NET APPROP.	$ 4,513,813	$ 4,411,729	$ 13,861,692	$ 9,492,865	$ 4,979,052
LESS REVENUE	137,456	137,456	4,674,931	1,307,104	1,169,648
NET COUNTY COST	$ 4,376,357	$ 4,274,273	$ 9,186,761	$ 8,185,761	$ 3,809,404
BUDG. POS.	451.4	-	941.7	620.8	169.4
CETA POS.	-	-	-	-	-

HEALTH SERVICES GROUP

SALARIES	$ 321,204,982	$ 330,560,852	$ 399,487,655	$ 310,050,002	$ (-11,154,980)
SER. & SUP.	191,921,559	210,142,917	254,675,078	212,039,320	20,117,761
OTHER CHGS.	133,777,842	130,413,335	152,223,456	149,078,481	15,300,639
EQUIPMENT	4,051,855	3,955,197	6,329,269	3,155,242	(-896,613)
GROSS	$ 650,956,238	$ 675,072,301	$ 812,715,458	$ 674,323,045	$ 23,366,807
LESS COSTS APPLIED	56,418,881	57,688,303	63,506,752	57,781,313	1,362,432
NET APPROP.	$ 594,537,357	$ 617,383,998	$ 749,208,706	$ 616,541,732	$ 22,004,375
LESS REVENUE	316,946,075	302,505,710	334,276,860	301,592,683	(-15,353,392)
NET COUNTY COST	$ 277,591,282	$ 314,878,288	$ 414,931,846	$ 314,949,049	$ 37,357,767
BUDG. POS.	24,801.8	-	29,582.0	23,384.4	(-1,417.4)
CETA POS.	208.0	-	-	453.0	245.0

NET COUNTY COST SUMMARY

DEPARTMENT	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
ADMINISTRATIVE OFFICER	$ 3,403,230	$ 3,624,954	$ 3,403,230	$ 3,381,230	$ (-22,000)
CAO-COUNTY ARCHIVES	142,279	102,561	-	-	(-142,279)
ASSESSOR	25,799,614	26,205,789	29,861,073	26,829,799	1,030,185
AUDITOR-CONTROLLER	(-199,335)	(-2,053,080)	(-403,014)	(-1,645,568)	(-1,446,233)
BOARD OF SUPERVISORS	4,653,713	4,802,096	4,995,834	4,898,123	244,410
BUSINESS LICENSE COMMISSION	84,852	59,272	81,547	72,120	(-12,732)
COUNTY COUNSEL	4,190,867	4,175,843	5,053,823	4,334,828	143,961
EMPLOYEE RELATIONS COMMISSION	115,574	108,754	113,551	112,551	(-3,023)
LOCAL AGENCY FORMATION COMMISSION	138,312	145,000	142,976	142,976	4,664
PERSONNEL	7,384,054	7,767,684	11,150,353	7,325,799	(-58,255)
PUBLIC ADMINISTRATOR	2,108,692	1,843,412	2,224,903	2,108,692	-
REGISTRAR-RECORDER	4,460,329	4,304,214	6,366,141	4,631,755	171,426
TREASURER-TAX COLLECTOR	(-9,071,105)	(-2,604,300)	5,867,283	(-2,805,466)	6,265,639
SUB-TOTAL	$ 43,211,076	$ 48,482,199	$ 68,857,700	$ 49,386,839	$ 6,175,763
NON-DEPARTMENTAL APPROPIATIONS					
COUNTY EMPLOYEES RETIREMENT	$ 163,377,527	$ 174,377,285	$ 189,571,602	$ 177,608,918	$ 14,231,391
INSURANCE & JUDGEMENTS AND DAMAGES	33,984,780	36,344,346	61,986,109	48,653,060	14,668,280
INTEREST AND DEBT REDEMPTION	5,070,726	5,070,726	4,877,357	4,877,357	(-193,369)
NON-DEPARTMENTAL SPECIAL ACCOUNTS	20,954,758	590,962	594,487	591,487	(-20,363,271)
WORKERS' COMPENSATION	15,493,476	16,748,853	40,371,269	18,558,469	3,064,993
SUB-TOTAL	$ 238,881,267	$ 233,132,172	$ 297,400,824	$ 250,289,291	$ 11,408,024
TOTAL	$ 282,092,343	$ 281,614,371	$ 366,258,524	$ 299,676,130	$ 17,583,787

GENERAL GOVERNMENT GROUP

General Government departments are responsible for providing administrative services for the overall management of County programs. Included are programs such as property assessment, tax collection, the conduct of elections, and accounting and disbursement of County funds. Various non-departmental appropriations are also included in this group which provide for financing employee benefit programs, insurance costs, and requirements for debt service on outstanding general obligation bonds.

The recommendations provide for continued funding to carry out major systems improvement projects. These ongoing projects include the Property Data Base System to expand the availability of property related information used for assessment and other purposes, the Appraisal Data System to improve efficiency in appraisal activities in future years, the Financial Information Management System which will provide a comprehensive automated system of accounting to improve financial controls and facilitate management decisions. Each of these system improvements will ultimately have a favorable impact on the fiscal condition of the County. Other major system improvements planned for continuation during 1976-77 include the Retirement System and the Voter Registration and Election Processing System.

Additional resources have been included in the budget recommendations to meet the workload increases in the Workers' Compensation Claims Program. Major cost increases associated with 1975 Voting Rights Act Amendments requiring bilingual elections, together with inflationary price pressures applicable to necessary election supply items such as paper and printing costs,are also provided for in the recommendations. Postage rate increases approved during 1975-76 are also financed.

A projected decline in interest earnings revenue due to the condition of the County General Fund cash balance, coupled with an appropriation to pay interest costs for funds borrowed during the fiscal year, are reflected in the Treasurer's budget.

Major factors affecting financing for non-departmental appropriations within the General Government Group are:

-- Group Insurance costs, which will increase by $12,933,776 in 1976-77. The County Group Health Plan Subsidy Formula change and rate increases of 15% to 35% account for the significant increases in this area.

-- Recognition and funding of prior years'insurance losses and an anticipated malpractice premium increase more than offset other premium savings reflected in the Insurance Budget.

-- Workers' Compensation increases reflecting higher losses being incurred.

-- County Employee Retirement cost increases reflecting an expanded salary base for social security contributions and full-year funding of currently approved benefits.

-- Elimination of the $20.3 million special account established in the 1975-76 Non-Departmental Special Accounts Budget to restore vital services from the 3½% curtailment during the current fiscal year.

PROGRAM CURTAILMENTS IN RECOMMENDED BUDGET

Program reductions of $2,299,352 are included in the budget recommendations as outlined below:

ADMINISTRATIVE OFFICER

The recommended budget contains the following program reductions:

Absorption of 3½% Curtailment -- $144,086 -- 7.7 Positions

A return to the historical staffing pattern in this office would require the restoration of this staff. For 1976-77, this curtailment will be continued.

Alcohol Safety Action Project -- $242,425 -- 15.0 Positions

This Federally funded project will not be continued in 1976-77.

Services and Supplies/Fixed Assets Reduction -- $42,000

Reflects curtailed support for ongoing staff activities.

Despite reductions in available resources, the CAO will absorb substantial increased workload in 1976-77 due to: a) the management of severe County financial problems, and b) the expansion of work efforts in the areas of employee productivity improvement, implementation of the new financial information system, increased management audit efforts, transportation programs, and other Board-ordered studies.

ASSESSOR

The recommended budget contains program curtailments totaling $394,362 and the deletion of 16.5 currently funded positions. To implement these reductions in conformance with the recommended appropriation will require laying off an estimated 17 employees.

Exemptions Program -- $57,351 -- 4.0 Positions

This reduction represents the second year impact of savings generated through establishment of a one-time filing requirement for homeowner exemptions.

Operations Analysis Program -- $253,256 -- 12.5 Positions

The elimination of the Operations Analysis Program (formerly Work Measurement) will limit the Department's ability to conduct studies leading to implementation of cost effective procedural and program changes.

Appraisal and Audit Programs -- $83,755

The reduction in Services and Supplies, particularly in the office expense and mileage accounts, will limit the purchase of supply items and restrict use of private vehicles in performance of County duties.

AUDITOR-CONTROLLER

A total of $241,561 and 8.0 funded positions is eliminated. No layoffs will be required to meet these service level curtailments.

Warrant Processing and Expenditure Control -- $69,724 -- 7.0 Positions

This reduction of 7.0 positions will adversely impact warrant processing, warrant reconciliation, and expenditure control procedures. While some delays may be encountered, no serious disruptions to the County's accounting processes are anticipated.

Auditor's Data Processing Systems -- $171,837 -- 1.0 Position

This reduction will further delay implementation of the Auditor's Fixed Asset and Vendor Payment data processing systems.

BUSINESS LICENSE COMMISSION

Clerical Support -- $9,427 -- 1.0 Position

The deletion of one clerical item may result in delays in the processing of business license applications which, in turn, may reduce service to the public by delaying issuance of business licenses. No layoff will be necessary to implement this reduction.

COUNTY COUNSEL

Secretarial and Law Clerk Staff -- $61,250 -- 6.0 Positions

The deletion of five secretarial positions in the Courts and Law Enforcement and Probate Divisions will decrease the effectiveness of the legal staff in preparing court-related documents. The deletion of a Law Clerk will necessitate that the attorneys personally file court reports. No layoffs will be required to implement this curtailment.

DEPARTMENT OF PERSONNEL

Program curtailments totaling $476,844 and the deletion of 31.2 currently funded positions are recommended. To implement these recommendations in conformance with the recommended appropriation will require laying off an estimated 22 employees.

Closure of Long Beach Regional Office -- $46,262 -- 3.0 Positions

Closing this regional office will require area residents to travel downtown for examinations and employment counseling.

Administrative Services -- $41,768 -- 3.0 Positions

This reduction will result in the closure of the staff library and require employees to use less convenient outside resources as an information source.

Recruitment and Hiring -- $388,814 -- 25.2 Positions

This staffing reduction was made in anticipation of a decreased requirement to recruit and hire employees anticipated in the budget recommendations.

PUBLIC ADMINISTRATOR

Audits and Inspections -- $225,055 -- 12.0 Positions

The major impact of this reduction will result in the elimination of the internal auditing function and reduce the service level of performing nursing home inspections, visits to wards in placement homes and ward counseling. The original concept of a monthly two-hour visit per ward will be reduced by 14.7% to a one hour and 42 minutes per ward per month. No layoffs will be required to meet these reductions.

REGISTRAR-RECORDER

$440,342 and 47.4 funded positions are recommended for curtailment. No layoffs are anticipated to remain within the appropriation totals.

Voter Registration and Election Processing System -- $229,429 -- 30.1 Positions

Implementation of portions of the VREPS program by further computerizing certain files will reduce staffing needs. No negative impact will result from this reduction.

Field Deputy Operations -- $110,913 -- 17.3 Positions

Assembly Bill 822 requires a postcard registration system effective July 1, 1976. Implementation of this program is expected to reduce temporary staff requirements for preparing materials, providing payments, and reviewing voter registration affidavits secured by Deputy Registrars in the field.

Deputy Registrars -- $100,000

Deputy Registrars are paid 35¢ for each voter registration affidavit completed. With the implementation of postcard registration and the participation of city offices, fire departments, libraries, and the Department of Motor Vehicles in the voter registration process, savings are anticipated since public offices do not receive compensation for voter registration affidavits.

Non-Departmental Special Accounts -- $20,368,010

In addition to the curtailment of the $20,346,010, Non-Departmental Appropriations reserve fund, the following accounts have been curtailed or reduced by the amounts shown:

Cafeteria Operations -- $5,000

This allocation was established to reimburse the previous operator of the Museum of Art cafeteria for operational losses. As the contract with the current operator does not provide for such reimbursement, the allocation is being deleted.

Actual Funding Requirements -- $17,000

The following accounts are reduced by the amounts shown. The reduced recommendations reflect the actual level of expenditures:

Disaster Services	$ 5,500
Los Angeles Watershed Commission	1,500
Public Suggestion Award Plan	10,000

NON-DEPARTMENTAL SPECIAL ACCOUNTS DETAIL

	1975-76 Allowance	1975-76 Est. Actual	1976-77 Request	1976-77 Recommend	Change From 1975-76 Allowance
Salaries and Wages					
Awards - Employees' Sugg. Plan	$ 10,000	$ 10,000	$ 10,000	$ 10,000	-
Ser. & Sup.					
Memberships					
Co. Supv. Assn.	55,311	60,050	60,050	60,050	$ 4,739
So. Calif. Assn. of Governments	40,000	40,000	40,000	40,000	-
So. Calif. Reg. Assn. of Co. Supv.	1,695	-	1,695	1,695	-
National Assn. of Counties	24,000	24,000	24,000	24,000	-
Prof. & Spec. Services					
Cafeteria Operations	5,000	2,170	-	-	(-5,000)
Calif. Water Resources Assn.	5,000	5,000	5,000	5,000	-
Disaster Serv. - Joint Powers	14,000	11,500	14,500	14,000	-
Public Info. Serv.	5,500	1,500	1,000	-	(-5,500)
Farm Bureau Serv.	620	620	620	620	-
Films - Contingency	51,200	51,200	51,200	51,200	-
Legislative Expense	47,000	47,000	47,000	47,000	-
Los Angeles Watershed Com.	2,500	1,000	2,500	1,000	(-1,500)
Non-Departmental Approp.	20,346,010	-	-	-	(-20,346,010)
Reim. to Co. Empl. for Damage to Personal Property	9,000	9,000	9,000	9,000	-
Spec. Contracts	327,922	327,922	327,922	327,922	-
Misc. Expense					
Public Sugg. Award Plan	10,000	-	-	-	(-10,000)
Total S&S	$20,944,758	$ 580,962	$ 584,437	$ 581,487	$(-20,363,271)
GRAND TOTAL	$20,954,758	$ 590,962	$ 594,487	$ 591,487	$(-20,363,271)

Disaster Services - Joint Powers Agreement and Public Information Services

These accounts finance miscellaneous services and publications related to civil defense and the County's pro rata share of civil defense coordinating activities in the areas in which the County participates. The continuation of the primary Joint Powers Agreement fund at its current level is recommended and expected to fully finance the services of both previous allocations.

Farm Bureau Service

The County Farm Bureau conducts an agricultural education program under contract with the County. The recommendations provide for the same level of service as the current year.

Films - Contingency

For 1975-76, $51,200 was allocated for unforeseen film production costs on behalf of the Board of Supervisors that might be incurred by the Chief Administrative Office. The recommendations provide for continued funding at that level.

Legislative Expense

This item provides for costs of maintaining the County's legislative representatives in Sacramento and Washington, D.C. Expenses paid under this account include bill service, travel, per diem, parking charges, office supplies, and incidental expenses.

Los Angeles Watershed Commission

A review of actual expenditures for the County's participation with the Commission indicates that a $1,000 allocation is sufficient.

Non-Departmental Appropriations

The Board approved a reserve in this budget for 1975-76 to allow restoration of funds for vital services which were affected by a 3½% County-wide cut. This one time allocation is not recommended for next year.

Reimbursement to County Employees For Damage to Personal Property

This account finances payments to County employees who suffer damage to clothing or personal articles in the course of their employment through no fault of their own. The recommendations provide for continued funding at the current year level.

This budget provides financing for special activities which are not directly identified or related to any one department. All recommended items are shown in the preceding schedule and are described separately below:

Awards - Employees' Suggestion Plan

This account provides for awards to County employees for beneficial and money saving suggestions. No change is recommended in this appropriation.

County Supervisors' Association

This item finances annual dues for County membership in the State-wide Supervisors' Association. The association advised of an increase in its 1975-76 dues to $60,050 subsequent to the adoption of the 1975-76 budget. The recommendations provide for continuation of funding at the current year level.

Southern California Association of Governments

This item provides for financing annual dues for memberships in the Southern California Association of Governments. The recommendation is the same as Los Angeles County dues in 1975-76.

Southern California Regional Association of County Supervisors

This item finances dues to a regional group within the State-wide Supervisors' Association. Although no dues levy was made in 1975-76, there will be as assessment for 1976-77 at the current budgeted level.

National Association of Counties

Dues to NACO are recommended at the current year's budgeted level.

Cafeteria Operations

No cafeteria contracts contain provision for the County to pay any operating deficits.

California Water Resources Association

The recommendations provide for continued County participation with this association at the current year's level.

Special Contracts

This account finances various consulting contracts with outside experts and specialists including the Department of Personnel's costs for Executive Search. The 1976-77 recommendations provide for continuation of the $327,922 finally approved for 1975-76.

Public Suggestion Award Plan

This program was approved by the Board of Supervisors in 1974 at funding level of $10,000. The termination of this allocation is recommended as to date no suggestions have been submitted for consideration under the program.

WORKLOAD

Activity	1973-74	1974-75	1975-76 Estimated	1976-77 Estimated
Assessable Properties	2,185,519	2,236,123	2,261,210	2,292,096
Sec. & Unsec. Tax Bills	2,177,000	2,183,674	2,867,221	2,882,221
Public Admin. Guardian Estates	8,597	9,170	9,558	10,085
Employee Reports Processed	133,989	143,810	170,200	130,000
Unfair Employee Relations Practice Charge Filings	6	17	35	40
Elections Held	159	120	110	100
Property Documents Recorded	1,117,740	1,308,444	1,221,064	1,221,064
Warrants Issued	9,715,315	8,774,337	9,314,863	9,863,845

ADMINISTRATIVE OFFICER

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 3,856,881	$ 4,411,994	$ 3,408,001	$ 3,636,170	$ (-220,711)
SER. & SUP.	359,960	550,676	359,960	337,960	(-22,000)
EQUIPMENT	43,700	23,700	23,700	23,700	(-20,000)
GROSS	$ 4,260,541	$ 4,986,370	$ 3,791,661	$ 3,997,830	$ (-262,711)
LESS COSTS APPLIED	782,311	829,996	238,431	506,600	(-275,711)
NET APPROP.	$ 3,478,230	$ 4,156,374	$ 3,553,230	$ 3,491,230	$ 13,000
LESS REVENUE	75,000	531,420	150,000	110,000	35,000
NET COUNTY COST	$ 3,403,230	$ 3,624,954	$ 3,403,230	$ 3,381,230	$ (-22,000)
BUDG. POS.	203.3	-	200.3	188.3	(-15.0)
CETA POS.	6.0	-	-	15.0	9.0

CAO-COUNTY ARCHIVES

SALARIES	$ 137,391	$ 96,817	$ -	$ -	$ (-137,391)
SER. & SUP.	4,888	5,744	-	-	(-4,888)
NET APPROP.	$ 142,279	$ 102,561	$ -	$ -	$ (-142,279)
BUDG. POS.	15.0	-	-	-	(-15.0)
CETA POS.	-	-	-	-	-

ALCOHOL SAFETY ACTION PROJECT

SER. & SUP.	$ 775,000	$ 857,000	$ -	$ -	$ (-775,000)
LESS REVENUE	775,000	857,000	-	-	(-775,000)
NET COUNTY COST	$ -	$ -	$ -	$ -	$ -

ASSESSOR

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 21,817,657	$ 22,019,054	$ 24,072,845	$ 21,770,040	$ (-47,617)
SER. & SUP.	4,549,173	4,618,254	5,860,510	5,136,539	587,366
EQUIPMENT	39,041	39,041	43,333	38,835	(-206)
GROSS	$ 26,405,871	$ 26,676,349	$ 29,976,688	$ 26,945,414	$ 539,543
LESS COSTS APPLIED	417,257	385,560	30,615	30,615	(-386,642)
NET APPROP.	$ 25,988,614	$ 26,290,789	$ 29,946,073	$ 26,914,799	$ 926,185
LESS REVENUE	189,000	85,000	85,000	85,000	(-104,000)
NET COUNTY COST	$ 25,799,614	$ 26,205,789	$ 29,861,073	$ 26,829,799	$ 1,030,185
BUDG. POS.	1,536.2	-	1,700.3	1,518.7	(-17.5)
CETA POS.	1.0	-	-	-	(-1.0)

AUDITOR-CONTROLLER

SALARIES	$ 7,395,225	$ 7,195,225	$ 8,029,022	$ 7,363,328	$ (-31,897)
SER. & SUP.	4,031,430	4,011,291	4,812,968	4,640,613	609,183
EQUIPMENT	22,954	22,954	47,035	31,490	8,536
GROSS	$ 11,449,609	$ 11,229,470	$ 12,889,025	$ 12,035,431	$ 585,822
LESS COSTS APPLIED	148,512	136,000	170,172	181,732	33,220
NET APPROP.	$ 11,301,097	$ 11,093,470	$ 12,718,853	$ 11,853,699	$ 552,602
LESS REVENUE	11,500,432	13,146,550	13,121,867	13,499,267	1,998,835
NET COUNTY COST	$ (-199,335)	$ (-2,053,080)	$ (-403,014)	$ (-1,645,568)	$ (-1,446,233)
BUDG. POS.	623.4	-	648.9	615.4	(-8.0)
CETA POS.	1.0	-	-	-	(-1.0)

BOARD OF SUPERVISORS

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 3,869,372	$ 3,909,372	$ 4,143,340	$ 4,063,568	$ 194,196
SER. & SUP.	825,917	934,300	894,450	878,380	52,463
EQUIPMENT	40,380	40,380	40,000	40,000	(-380)
GROSS	$ 4,735,669	$ 4,884,052	$ 5,077,790	$ 4,981,948	$ 246,279
LESS COSTS APPLIED	61,956	61,956	61,956	63,825	1,869
NET APPROP.	$ 4,673,713	$ 4,822,096	$ 5,015,834	$ 4,918,123	$ 244,410
LESS REVENUE	20,000	20,000	20,000	20,000	-
NET COUNTY COST	$ 4,653,713	$ 4,802,096	$ 4,995,834	$ 4,898,123	$ 244,410
BUDG. POS.	219.9	-	227.9	222.9	3.0
CETA POS.	-	-	-	-	-

BUSINESS LICENSE COMMISSION

SALARIES	$ 73,337	$ 50,920	$ 73,337	$ 63,910	$ (-9,427)
SER. & SUP.	11,515	7,585	8,210	8,210	(-3,305)
EQUIPMENT	-	767	-	-	-
NET APPROP.	$ 84,852	$ 59,272	$ 81,547	$ 72,120	$ (-12,732)
BUDG. POS.	5.1	-	5.1	4.1	(-1.0)
CETA POS.	-	-	-	-	-

COUNTY COUNSEL

SALARIES	$ 4,824,039	$ 4,926,160	$ 5,317,089	$ 4,970,143	$ 146,104
SER. & SUP.	363,078	552,450	394,764	353,197	(-9,881)
EQUIPMENT	10,750	10,750	26,970	4,988	(-5,762)
GROSS	$ 5,197,867	$ 5,489,360	$ 5,738,823	$ 5,328,328	$ 130,461
LESS COSTS APPLIED	200,000	95,000	100,000	100,000	(-100,000)
NET APPROP.	$ 4,997,867	$ 5,394,360	$ 5,638,823	$ 5,228,328	$ 230,461
LESS REVENUE	807,000	1,218,517	585,000	893,500	86,500
NET COUNTY COST	$ 4,190,867	$ 4,175,843	$ 5,053,823	$ 4,334,828	$ 143,961
BUDG. POS.	251.4	-	272.6	249.5	(-1.9)
CETA POS.	-	-	-	-	-

EMPLOYEE RELATIONS COMMISSION

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 90,355	$ 85,084	$ 90,355	$ 90,355	$ -
SER. & SUP.	25,219	23,670	22,196	22,196	(-3,023)
EQUIPMENT	-	-	1,000	-	-
NET APPROP.	$ 115,574	$ 108,754	$ 113,551	$ 112,551	$ (-3,023)
BUDG. POS.	4.0	-	4.0	4.0	-
CETA POS.	1.0	-	-	-	(-1.0)

LOCAL AGENCY FORMATION COMMISSION

SER. & SUP.	$ 138,312	$ 145,000	$ 142,526	$ 142,526	$ 4,214
EQUIPMENT	-	-	450	450	450
NET APPROP.	$ 138,312	$ 145,000	$ 142,976	$ 142,976	$ 4,664

MANPOWER PROGRAMS

SER. & SUP.	$ 19,600,000	$ 21,500,000	$ 23,500,000	$ -	$ (-19,600,000)
LESS REVENUE	19,600,000	21,500,000	23,500,000	-	(-19,600,000)
NET COUNTY COST	$ -	$ -	$ -	$ -	$ -

PERSONNEL

SALARIES	$ 9,254,364	$ 9,539,384	$ 11,772,123	$ 7,182,416	$ (-2,071,948)
SER. & SUP.	1,482,336	1,469,291	1,848,549	1,806,425	324,089
EQUIPMENT	12,106	12,106	117,160	15,678	3,572
GROSS	$ 10,748,806	$ 11,020,781	$ 13,737,832	$ 9,004,519	$ (-1,744,287)
LESS COSTS APPLIED	2,920,232	2,716,627	1,984,809	1,096,050	(-1,824,182)
NET APPROP.	$ 7,828,574	$ 8,304,154	$ 11,753,023	$ 7,908,469	$ 79,895
LESS REVENUE	444,520	536,470	602,670	582,670	138,150
NET COUNTY COST	$ 7,384,054	$ 7,767,684	$ 11,150,353	$ 7,325,799	$ (-58,255)
BUDG. POS.	610.3	-	771.3	479.6	(-130.7)
CETA POS.	99.0	-	-	61.0	(-38.0)

PUBLIC ADMINISTRATOR

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 3,240,059	$ 3,102,086	$ 3,725,813	$ 3,451,206	$ 211,147
SER. & SUP.	296,397	225,843	402,475	230,986	(-65,411)
EQUIPMENT	18,236	17,170	57,615	12,500	(-5,736)
GROSS	$ 3,554,692	$ 3,345,099	$ 4,185,903	$ 3,694,692	$ 140,000
LESS COSTS APPLIED	436,000	436,000	636,000	436,000	-
NET APPROP.	$ 3,118,692	$ 2,909,099	$ 3,549,903	$ 3,258,692	$ 140,000
LESS REVENUE	1,010,000	1,065,687	1,325,000	1,150,000	140,000
NET COUNTY COST	$ 2,108,692	$ 1,843,412	$ 2,224,903	$ 2,108,692	$ -
BUDG. POS.	275.5	-	291.5	266.5	(-9.0)
CETA POS.	-	-	-	-	-

REGISTRAR-RECORDER

SALARIES	$ 7,416,808	$ 7,766,908	$ 9,086,211	$ 7,441,032	$ 24,224
SER. & SUP.	5,897,230	7,285,645	8,755,817	8,723,727	2,826,497
EQUIPMENT	276,592	276,592	182,038	124,921	(-151,671)
GROSS	$ 13,590,630	$ 15,329,145	$ 18,024,066	$ 16,289,680	$ 2,699,050
LESS COSTS APPLIED	132,436	147,436	136,515	136,515	4,079
NET APPROP.	$ 13,458,194	$ 15,181,709	$ 17,887,551	$ 16,153,165	$ 2,694,971
LESS REVENUE	8,997,865	10,877,495	11,521,410	11,521,410	2,523,545
NET COUNTY COST	$ 4,460,329	$ 4,304,214	$ 6,366,141	$ 4,631,755	$ 171,426
BUDG. POS.	744.3	-	889.6	699.7	(-44.6)
CETA POS.	4.0	-	-	13.0	9.0

TREASURER-TAX COLLECTOR

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 3,416,734	$ 3,460,447	$ 4,113,667	$ 3,580,566	$ 163,832
SER. & SUP.	2,032,275	1,982,411	2,388,411	2,277,672	245,397
OTHER CHGS.	-	-	11,736,800	300,000	300,000
EQUIPMENT	12,527	12,527	87,659	47,319	34,792
GROSS	$ 5,461,536	$ 5,455,385	$ 18,326,537	$ 6,205,557	$ 744,021
LESS COSTS APPLIED	124,720	124,720	120,281	144,794	20,074
NET APPROP.	$ 5,336,816	$ 5,330,665	$ 18,206,256	$ 6,060,763	$ 723,947
LESS REVENUE	14,407,921	7,934,965	12,338,973	8,866,229	(-5,541,692)
NET COUNTY COST	$ (-9,071,105)	$ (-2,604,300)	$ 5,867,283	$ (-2,805,466)	$ 6,265,639
BUDG. POS.	311.1	-	372.3	321.9	10.8
CETA POS.	2.0	-	-	-	(-2.0)

JUDGEMENTS AND DAMAGES

OTHER CHGS.	$ 1,158,000	$ 2,858,000	$ 2,000,000	$ 1,158,000	$ -

COUNTY EMPLOYEES RETIREMENT

SALARIES	$ 136,423,305	$ 140,019,021	$ 151,046,193	$ 140,253,507	$ 3,830,202
LESS REVENUE	4,000,000	-	-	-	(-4,000,000)
NET COUNTY COST	$ 132,423,305	$ 140,019,021	$ 151,046,193	$ 140,253,507	$ 7,830,202

COUNTY EMPL RETIREMENT-O.A.S.D.H.I.

SALARIES	$ 30,954,222	$ 34,358,264	$ 38,525,409	$ 37,355,411	$ 6,401,189

INSURANCE

SALARIES	$ 28,899,506	$ 29,432,871	$ 54,324,331	$ 41,833,282	$ 12,933,776
SER. & SUP.	3,927,274	4,053,475	5,661,778	5,661,778	1,734,504
NET APPROP.	$ 32,826,780	$ 33,486,346	$ 59,986,109	$ 47,495,060	$ 14,668,280

INTEREST

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
OTHER CHGS.	$ 942,726	$ 942,726	$ 792,357	$ 792,357	$ (-150,369)

DEBT REDEMPTION

OTHER CHGS.	$ 4,128,000	$ 4,128,000	$ 4,085,000	$ 4,085,000	$ (-43,000)

NON-DEPARTMENTAL SPECIAL ACCOUNTS

SALARIES	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -
SER. & SUP.	20,944,758	580,962	584,487	581,487	(-20,363,271)
NET APPROP.	$ 20,954,758	$ 590,962	$ 594,487	$ 591,487	$ (-20,363,271)

WORKERS' COMPENSATION

SER. & SUP.	$ 17,893,626	$ 18,127,134	$ 41,902,044	$ 19,756,161	$ 1,862,535
OTHER CHGS.	50,000	50,000	50,000	50,000	-
NET APPROP.	$ 17,943,626	$ 18,177,134	$ 41,952,044	$ 19,806,161	$ 1,862,535
LESS REVENUE	2,450,150	1,428,281	1,580,775	1,247,692	(-1,202,458)
NET COUNTY COST	$ 15,493,476	$ 16,748,853	$ 40,371,269	$ 18,558,469	$ 3,064,993

GENERAL SERVICES GROUP

NET COUNTY COST SUMMARY

DEPARTMENT	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
BUILDING SERVICES	$ 14,174,244	$ 14,546,900	$ 15,005,656	$ 13,842,783	$ (-331,461)
COMMUNICATIONS	27,088,173	28,055,247	36,592,505	29,568,143	2,479,970
DATA PROCESSING	1,409,144	1,505,683	1,312,992	1,598,419	189,275
FACILITIES	2,525,447	1,750,300	1,806,075	1,816,419	(-709,028)
FIRE APPARATUS AND MOTOR VEHICLES	4,776,731	4,776,731	6,498,600	4,300,000	(-476,731)
MECHANICAL	23,310,211	23,568,765	27,722,936	22,105,384	(-1,204,827)
UTILITIES	18,425,826	18,299,919	25,392,697	19,493,010	1,067,184
PURCHASING AND STORES	3,075,791	2,756,437	3,659,297	2,983,981	(-91,810)
TOTAL	$ 94,785,567	$ 95,259,982	$ 117,990,758	$ 95,708,139	$ 922,572

GENERAL SERVICES GROUP

The General Services departments and related appropriations provide support to enable other County departments to carry out their program responsibilities. Activities include facility and equipment construction, acquisition, maintenance and repair; cleaning; security; electronic data processing; communications; and procurement.

Recommended cost increases for the Data Processing and Communications departments result from greater workload demands based on service requests, rate changes authorized by the Public Utilities Commission, the transfer of the messenger service responsibilities from the Department of Public Social Services, and costs of a major equipment upgrade for the Welfare/General Government computer center. Substantial savings in operating costs of other departments are anticipated from these improvements.

Increases in the Utilities budget result from rate increases and from an expanded need for standby fuels to support power plant operations during periods when natural gas is unavailable.

Recommended changes for Mechanical, Purchasing and Stores, and Building Services reduce service levels for building maintenance, building and automotive service crafts, and for the procurement function.

Recommendations for the General Services Group for 1976-77 include:

-- Changes in the cleaning area assignment of custodians to effect an average service level reduction of 44%.

-- Reorganization of the Purchasing and Printing operation to increase efficiency and begin the consolidation of 33 independent printing operations into one unit.

-- Creation of a special projects branch in the Facilities Department to provide special handling of complex construction projects.

-- Phase I utilization of a new high frequency (Sheriff's detective) radio system.

-- Expansion of an automated building environmental control system to 90 buildings to achieve cost-effective reductions in utility bills.

-- Completion of design and beginning implementation of a County-wide Financial Information and Resource Management System (FIRM).

-- Final implementation of a high-speed replacement communications network, linking all County justice departments, the Sheriff, and all the local city police departments (JDIC).

-- Installation of solar heating in 20 County pools and continuation of building modifications to meet new CAL-OSHA seismic and safety regulations.

PROGRAM CURTAILMENTS IN RECOMMENDED BUDGET

Program deletions of $5,419,991 are included in the recommendations and detailed as follow

BUILDING SERVICES

Program curtailments totaling $331,461 and the deletion of 84.0 currently funded positions are recommended. To implement these reductions in conformance with the recommended appropriation will require laying off an estimated 30 employees.

Custodial Services -- $261,477 -- 76.0 Positions

The Department is implementing a 15,000 sq. foot cleaning formula during 1976-77 to increase the average workload requirement per man. Day custodians have been reduced from 133 positions to 79 which will lengthen response time capability on service requests. One window-washing crew is eliminated which will change the average cleaning cycle in County buildings to no more than twice each year.

Elevator Services -- $69,984 -- 8.0 Positions

This reduction will result in elimination of the remaining elevator operators and starters in County buildings with automatic elevators. Operators have served as information sources and elevator trouble-shooters.

FIRE APPARATUS AND MOTOR VEHICLES

Vehicle Replacement Program -- $1,300,000

The Vehicle Replacement Program, which was established to maintain the County fleet at minimum cost, departs from current policy for replacement since priority was given only to mileage and not age. This limited replacement program will force a reduction in the size of the County fleet and re-evaluation of the assignment of County vehicles.

PURCHASING AND STORES

Equipment Reduction -- $91,810

Reduced funding for equipment will eliminate the Department's ability to replace unsafe material handling equipment during the year.

MECHANICAL DEPARTMENT

With curtailments of $1,204,827 and 83.6 funded positions, no layoffs are anticipated unless workload imbalance becomes greater than can be handled through normal attrition rates.

Building Crafts -- $930,566 -- 62.7 Positions

Reductions in craft positions will have a major impact on facility maintenance. The Department will prioritize buildings for maintenance levels. Facilities, other than health, penal, and those intensively used by the public, will receive maintenance at approximately 25% less than normal levels.

Parking Services -- $54,636 -- 5.8 Positions

Reduced funding results in a lower frequency of parking lot cleaning.

Power Plant -- $107,184 -- 7.0 Positions

Reduction will result in reduced service and maintenance levels of central heating and refrigeration plants located at Las Palmas and Los Padrinos. These reductions may result in safety hazards and possible damage to expensive equipment if serious breakdowns occur.

Auto Services -- $31,945 -- 2.1 Positions

Reduction will result in slightly reduced services and longer turnaround time for non-emergency vehicles since priority will go to health and safety programs.

Business Machines -- $80,496 -- 6.0 Positions

Reduction will result in major curtailment of repairs and overhauls of various office machine equipment and add an additional 1 to 30 days in response and repair time. It will further reduce the Preventive Maintenance Program.

COMMUNICATIONS DEPARTMENT

The recommended reductions of $523,239 will result in a layoff situation for approximately 12 employees.

Telephone Operations -- $123,239 -- 16.5 Positions

This reduction of telephone switchboard operations will impact service levels to certain departments. At some locations the average number of rings before answer will increase from the standard of three rings to four or more during peak periods. Departments will also be forced to provide coverage on switchboards during lunches and breaks.

Maintenance -- $400,000 -- 21.0 Positions

During the past few years, there has been a large growth in the electronic equipment used in the microwave, data communications, and radio systems. The increases in workload in these areas represent 21 positions, which will have to be absorbed by existing staff forcing priority analysis of critical work.

DATA PROCESSING DEPARTMENT

The recommended budget, while curtailing $1,968,654 and 109.1 budgeted positions, will not result in any layoffs.

Programming Maintenance -- $936,949 -- 55.7 Positions

This reduction will decrease service levels due to the 28 new systems scheduled for implementation during 1976-77 and additional requests from user departments. The impact of this reduced level of service will result in some user requests not being implemented.

Systems Development -- $1,031,705 -- 53.4 Positions

These reductions in Systems Development will delay or defer development and implementation of specific data processing systems. Included in the curtailment are Probation's Juvenile Systems, Sheriff's Exit and Jail Cashier Systems, Auditor-Controller's Vendor Payments and Fixed Assets Systems, Health Services Inventory, Clinic Financial, and Appointment Systems.

WORKLOAD

Activity	1973-74	1974-75	1975-76 Estimated	1976-77 Estimated
Facility Square Footage Maintained (Thousands)	17,988	18,443	18,800	19,300
Vehicle Fleet Mileage (Thousands)	55,155	58,900	60,900	62,400
Office Machines Maintained	36,845	38,503	40,000	41,200
Purchase Orders Processed	172,481	189,437	179,000	186,000
Impressions Printed CDB (Thousands)	168,532	182,901	220,000	312,000
Telephone Accounts Billed	2,441	3,189	3,500	3,800
Telephone Bills Processed	25,338	32,592	42,000	46,000
Communications Units Maintained	27,761	29,064	32,636	34,493

BUILDING SERVICES

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 14,565,208	$ 14,785,959	$ 14,920,035	$ 13,765,617	$ (-799,591)
SER. & SUP.	1,004,129	1,249,129	1,596,518	1,254,129	250,000
EQUIPMENT	52,325	52,325	100,940	52,325	-
GROSS	$ 15,621,662	$ 16,087,413	$ 16,617,493	$ 15,072,071	$ (-549,591)
LESS COSTS APPLIED	1,124,753	1,293,684	1,367,212	1,093,786	(-30,967)
NET APPROP.	$ 14,496,909	$ 14,793,729	$ 15,250,281	$ 13,978,285	$ (-518,624)
LESS REVENUE	322,665	246,829	244,625	135,502	(-187,163)
NET COUNTY COST	$ 14,174,244	$ 14,546,900	$ 15,005,656	$ 13,842,783	$ (-331,461)
BUDG. POS.	1,608.7	-	1,630.7	1,524.7	(-84.0)
CETA POS.	181.0	-	-	126.0	(-55.0)

COMMUNICATIONS

SALARIES	$ 10,248,083	$ 10,513,869	$ 13,407,394	$ 10,579,730	$ 331,647
SER. & SUP.	18,453,041	19,385,557	24,207,301	22,376,485	3,923,444
EQUIPMENT	320,869	560,834	2,491,872	125,990	(-194,879)
GROSS	$ 29,021,993	$ 30,460,260	$ 40,106,567	$ 33,082,205	$ 4,060,212
LESS COSTS APPLIED	1,326,222	1,703,278	2,762,902	2,762,902	1,436,680
NET APPROP.	$ 27,695,771	$ 28,756,982	$ 37,343,665	$ 30,319,303	$ 2,623,532
LESS REVENUE	607,598	701,735	751,160	751,160	143,562
NET COUNTY COST	$ 27,088,173	$ 28,055,247	$ 36,592,505	$ 29,568,143	$ 2,479,970
BUDG. POS.	913.0	-	1,079.4	893.0	(-20.0)
CETA POS.	8.0	-	-	5.0	(-3.0)

DATA PROCESSING

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 14,461,747	$ 15,375,143	$ 20,124,966	$ 17,232,284	$ 2,770,537
SER. & SUP.	11,667,476	11,228,822	15,778,103	14,953,833	3,286,357
EQUIPMENT	25,758	73,356	180,575	99,375	73,617
GROSS	$ 26,154,981	$ 26,677,321	$ 36,083,644	$ 32,285,492	$ 6,130,511
LESS COSTS APPLIED	24,489,825	24,993,658	34,444,380	30,366,160	5,876,335
NET APPROP.	$ 1,665,156	$ 1,683,663	$ 1,639,264	$ 1,919,332	$ 254,176
LESS REVENUE	256,012	177,980	326,272	320,913	64,901
NET COUNTY COST	$ 1,409,144	$ 1,505,683	$ 1,312,992	$ 1,598,419	$ 189,275
BUDG. POS.	1,056.5	-	1,387.5	1,233.3	176.8
CETA POS.	3.0	-	-	9.0	6.0

FACILITIES

SALARIES	$ 7,814,422	$ 7,977,000	$ 8,068,336	$ 7,971,095	$ 156,673
SER. & SUP.	2,453,334	2,010,000	2,349,099	2,193,831	(-259,503)
EQUIPMENT	29,931	14,700	36,666	27,038	(-2,893)
GROSS	$ 10,297,687	$ 10,001,700	$ 10,454,101	$ 10,191,964	$ (-105,723)
LESS COSTS APPLIED	7,665,858	8,186,400	8,528,881	8,256,400	590,542
NET APPROP.	$ 2,631,829	$ 1,815,300	$ 1,925,220	$ 1,935,564	$ (-696,265)
LESS REVENUE	106,382	65,000	119,145	119,145	12,763
NET COUNTY COST	$ 2,525,447	$ 1,750,300	$ 1,806,075	$ 1,816,419	$ (-709,028)
BUDG. POS.	428.8	-	428.8	423.8	(-5.0)
CETA POS.	54.0	-	-	56.0	2.0

FIRE APPARATUS AND MOTOR VEHICLES

EQUIPMENT	$ 4,776,731	$ 4,776,731	$ 6,498,600	$ 4,300,000	$ (-476,731)

MECHANICAL

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 31,854,950	$ 32,975,066	$ 34,878,820	$ 31,326,824	$ (-528,126)
SER. & SUP.	11,429,735	12,573,000	13,350,850	11,429,735	-
EQUIPMENT	356,000	320,000	390,184	140,592	(-215,408)
GROSS	$ 43,640,685	$ 45,868,066	$ 48,619,854	$ 42,897,151	$ (-743,534)
LESS COSTS APPLIED	16,962,149	18,844,301	17,761,193	17,656,042	693,893
NET APPROP.	$ 26,678,536	$ 27,023,765	$ 30,858,661	$ 25,241,109	$ (-1,437,427)
LESS REVENUE	3,368,325	3,455,000	3,135,725	3,135,725	(-232,600)
NET COUNTY COST	$ 23,310,211	$ 23,568,765	$ 27,722,936	$ 22,105,384	$ (-1,204,827)
BUDG. POS.	2,033.4	-	2,140.8	1,954.2	(-79.2)
CETA POS.	72.0	-	-	71.0	(-1.0)

UTILITIES

SER. & SUP.	$ 18,793,914	$ 18,409,609	$ 25,533,281	$ 19,633,594	$ 839,680
LESS REVENUE	368,088	109,690	140,584	140,584	(-227,504)
NET COUNTY COST	$ 18,425,826	$ 18,299,919	$ 25,392,697	$ 19,493,010	$ 1,067,184

PURCHASING AND STORES

SALARIES	$ 4,147,819	$ 4,031,567	$ 4,623,697	$ 4,159,241	$ 11,422
SER. & SUP.	1,157,857	1,373,506	2,008,077	1,381,868	224,011
EQUIPMENT	133,400	20,639	149,977	23,400	(-110,000)
GROSS	$ 5,439,076	$ 5,425,712	$ 6,781,751	$ 5,564,509	$ 125,433
LESS COSTS APPLIED	1,660,285	1,907,275	2,352,454	1,810,528	150,243
NET APPROP.	$ 3,778,791	$ 3,518,437	$ 4,429,297	$ 3,753,981	$ (-24,810)
LESS REVENUE	703,000	762,000	770,000	770,000	67,000
NET COUNTY COST	$ 3,075,791	$ 2,756,437	$ 3,659,297	$ 2,983,981	$ (-91,810)
BUDG. POS.	337.0	-	357.0	338.0	1.0
CETA POS.	9.0	-	-	13.0	4.0

NET COUNTY COST SUMMARY

DEPARTMENT	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
AGRICULTURAL COMMISSIONER	$ 1,463,501	$ 1,587,499	$ 1,554,947	$ 1,398,937	$ (-64,564)
AIR POLLUTION CONTROL	4,565,922	3,974,245	-	-	(-4,565,922)
ANIMAL CONTROL	324,436	543,932	1,609,828	499,739	175,303
BEACHES	4,499,493	4,499,493	5,022,191	4,428,447	(-71,046)
CONSUMER AFFAIRS	361,040	217,101	758,044	523,636	162,596
COUNTY ENGINEER	9,405,146	9,888,064	11,037,276	9,514,220	109,074
FARM ADVISOR	117,034	117,034	182,908	117,984	950
FORESTER AND FIRE WARDEN	15,598,837	16,360,089	19,113,762	16,344,515	745,678
PARKS AND RECREATION DEPARTMENT	18,254,035	18,642,529	20,784,883	18,897,379	643,344
REGIONAL PLANNING	3,154,004	3,704,233	5,002,464	3,956,859	802,855
SMALL CRAFT HARBORS	158,507	158,507	155,684	149,966	(-8,541)
URBAN AFFAIRS	421,939	722,367	869,814	-	(-421,939)
WEIGHTS AND MEASURES	1,157,662	1,167,111	1,303,892	1,142,466	(-15,196)
TOTAL	$ 59,481,556	$ 61,582,204	$ 67,395,693	$ 56,974,148	$ (-2,507,408)

ENVIRONMENTAL SERVICES GROUP

The improvement and protection of environmental quality throughout the County is the prime concern of this group of departments. Developing and operating locations for leisure-time activities, providing for consumer protection, protecting the watershed from fire, building safety, housing and water quality are some of these programs. Other activities include land use planning and zoning, and animal control.

The 1976-77 recommendations reflect several major changes in this group of budgets. Two departments, Air Pollution Control and Urban Affairs, are no longer included. This County's share of funding for the four-County Southern California Air Pollution Control District is included in Aid to Other Governments. Urban Affairs has been incorporated in the new Community Development Department included in the Social Services Group. In addition, funding for the Consumer Affairs Department, created by the Board during 1975, is shown for the first time.

The largest one cost increase is in the Regional Planning Department to provide additional resources to produce a new General Plan, and for costs associated with a reorganization resulting from a management audit. Funding for both of these needs was approved by the Board during the current year.

Increases in the Forester and Fire Warden are attributable to higher costs to repair heavy fire equipment and other inflationary costs. Funds are also included in the Parks and Recreation Department to staff and operate several new and expanded facilities.

The 1976-77 Environmental Services Group budgets also reflect:

-- Full-year funding of Fire Station 99 in the Malibu area.

-- Resources for enforcement of State-mandated energy insulation requirements.

-- Funding in the Department of Beaches for maintenance service at newly acquired facilities, including Abalone Cove and Point Vicente.

-- Opening of the Agoura Animal Control Shelter.

PROGRAM CURTAILMENTS IN RECOMMENDED BUDGET

A total of $4,712,066 is recommended for curtailment from the current year's environmental services program.

AGRICULTURAL COMMISSIONER

Program curtailments totaling $33,091 and the deletion of 2.3 currently funded positions are recommended. To implement these reductions will require laying off one employee.

Pest Control - $25,468 - 2.0 Positions

Under this non-mandated program, the department controls animal, weed, and insect pests posing danger to the County's agricultural industry and the overall environment. This reduction would eliminate the entire ground squirrel control efforts which may increase crop loss, erosion, and proliferation of disease-bearing animals.

Agricultural Product Quality Control - $7,623 - .3 Position

This mandated program protects the consumer from low quality and incorrectly labeled food and other agricultural commodities through enforcement of State quality standards. This deletion will reduce enforcement but is not anticipated to seriously affect consumer safety.

ANIMAL CONTROL

Animal Control and Housing - $102,426 - 8.0 Positions

Deletion of these positions will require that remaining staff absorb workload by reducing the level of kennel maintenance, lengthening response time to service requests, and other animal control activities. No layoffs are anticipated to accomplish these reductions.

COUNTY ENGINEER

Program curtailments of $1,065,718 and 60.5 funded positions are recommended. Reallocation of personnel within the department should avoid the need to lay off employees to effect the curtailment.

Road Department Services - $398,616 - 23.0 Positions

The Road Department's inability to finance new construction projects makes it necessary to delete positions associated with valuation, title search, and right of way engineering services.

Mapping and Blueprint Services - $116,177 - 7.5 Positions

Deletion of these positions will require other staff to absorb updating of special and general purpose maps and internal production of blueprints, which will result in greater delays to customers.

Water Systems - Engineering and Design - $297,737 - 17.0 Positions

Inability of the Waterworks Districts to fund needed system improvements in 1976-77 makes it necessary to delete positions involved with designing of water systems, structures and pumping stations.

Project Planning and Design Services - $139,963 - 7.0 Positions

Deletion of these positions will require available staff to absorb workload in areas of industrial waste, system design, storm drain design and studies, and sanitary sewer system design and assessment.

Surveying Services - $113,225 - 6.0 Positions

Deletion of these positions will require remaining staff to absorb increased survey workload in centerline surveys, boundary and monument surveys.

FARM ADVISOR

Clerical Pool and Support - $6,284 - .6 Position

The department will have to decrease the amount of clerical support given to each program to compensate for this reduction. The impact on this very small department will be severe but will not require laying off any employees.

FORESTER AND FIRE WARDEN

Total curtailments of $1,593,331 are recommended but no layoffs will be required.

Fire Fighter Overtime - $548,120 - 3,754 Shifts

Overtime is used to fill periodic vacancies created by vacations and sick and injury absences. The 3,754 curtailed overtime shifts mean a 20% reduction in resources available to maintain full staffing requirements. Certain engine companies normally operated by four fire fighters now have to respond to fires with three people. This could result in an emergency becoming more difficult to control on the initial response and possibly time being lost before additional support arrives.

Direct Fire Suppression Service Reductions - $524,101 - 23.0 Positions

As part of the 1975-76 3½% curtailment, Fire Station 108 (Sierra Madre), inmate supervision at Camp 18, and three fire patrols (Malibu, Castaic, and Padua Hills) were eliminated at a savings of $524,101 and 23.0 positions. The Board restored this funding during the year. Although these direct fire suppression services are important elements in the department's resources, they are not recommended for 1976-77 because of reallocation of available funds to other higher priority fire suppression services.

Fire Control Laborers - $521,110 - 51.4 Positions

These positions are part of the force assigned to the strategically located fire suppression camps throughout the County. The continuation of this curtailment requires the department to depend on Federally funded CETA positions and on the use of adult and juvenile inmates to supplement existing manpower. Should Federal funding cease or the qualified inmate population significantly drop, the Forester and Fire Warden would have to reallocate its fire suppression forces to ensure adequate coverage. In light of the unpredictable nature of watershed fires, this could result in inadequate manpower at certain locations.

PARKS AND RECREATION

Program curtailments totaling $1,625,126 and the deletion of 120.6 currently funded positions are recommended. To implement these reductions in conformance with the recommended appropriation will require laying off an estimated 55 employees.

Recreation Programming - $744,097 - 48.8 Positions

This 10% reduction in recreation programming will eliminate youth boxing, facilities and special equipment reservations, training for volunteers, and special community activities such as Cinco de Mayo and Black History Week. Programs and staffing for local parks will be 70% eliminated. Additionally, sports, cultural and nature programs which include competitive swimming, tennis tournaments, drama classes, puppetry productions and nature study centers will be drastically curtailed. The Get High on Life Program, designed for combating drug abuse through recreation services, will be curtailed 50%.

Local Park Maintenance--Model Neighborhood - $68,897 - 7.0 Positions

This reduction eliminates the Model Neighborhood Grounds Maintenance Program which was established to provide increased beautification, security, recreation, and employment opportunity in the Model Neighborhood area. Federal funds for the continuation of this program for 1976-77 are not anticipated.

Regional Park Maintenance and Operation - $180,187 - 21.8 Positions

This curtailment affects operations of the Castaic Lake and Bonelli recreation areas. Modified operational hours for Bonelli Swim Park, reduced beach access at Castaic and reduced maintenance of both facilities will result.

Cooperative Swim Program - $459,229 - 18.0 Positions

Free use of County-operated pools to provide swim instruction to students will no longer be available to elementary and junior high schools with this program elimination.

Administrative Services - $51,175 - 4.0 Positions

Office services and systems staff are reduced by these curtailments. This reduction will place greater demands for increased efficiency on remaining staff.

Golf Course Maintenance - $42,801 - 13.0 Positions

A more efficient approach to Golf Course Maintenance is reflected in this reduction. Through purchase of new equipment, an overall staffing reduction is achieved.

Public Grounds Maintenance Expense
Facility Maintenance - $78,740 - 8.0 Positions

Facilities will be maintained at a reduced service level in all locations including the Civic Center. Reallocation of existing staff to maintain new facilities may result in overall deterioration of maintenance of parkways, reduced service frequency of expensive landscaping, termination of indoor plant maintenance, and reduced tree trimming and tree farm operation.

REGIONAL PLANNING

Program curtailments totaling $248,356 and the deletion of 14 currently funded positions are recommended. These reductions can be implemented in accordance with the recommended appropriation without layoffs.

Special Plans - $70,880 - 4.0 Positions

Deletions in special plans will affect development of non-mandatory plans, including economic planning, public facilities plans, and local plans. While no plan effort will be entirely eliminated, longer development schedules can be anticipated, forcing prolonged reliance on potentially obsolete land use policies.

Subdivision Processing - $70,880 - 4.0 Positions

The decline in subdivision map processing has made it possible to delete positions associated with some aspects of land division regulation. If there should be an upturn in activity in this area, longer processing time for tract and parcel map consideration may be experienced. No backlog exists in this area at the present time.

Zoning - $53,160 - 3.0 Positions

The deletion of positions in selective areas of zone administration will force greater reliance on County Counsel in zoning ordinance preparation and reduce the level of service at the downtown public counter. A position deletion in Zone Variance and Permits is not anticipated to produce significantly slower permit processing times due to other offsetting improvements in this area of operation. No loss in revenue is anticipated as a result of these curtailments.

Support Services - $53,436 - 3.0 Positions

Deletion of positions in this area will reduce Support Services in community relations, mapping, and project monitoring activities. Since these activities support all other operations of the department, unforeseen delays in certain projects may be experienced and the department may find it necessary to reallocate personnel to meet emergent needs.

SMALL CRAFT HARBORS

Patrol Services - Pyramid Lake - $5,718 - .4 Position

The reduction in Patrol Services at Pyramid Lake will have a measurable impact on hours of coverage and public safety at this facility. It is expected that the department can maintain an acceptable level of service despite this curtailment and without the need to lay off personnel.

WEIGHTS AND MEASURES

Meter Inspection - $32,016 - 2.0 Positions

The deletion of these positions will reduce the level of inspections for electric meters in mobile home parks, taxi meters, and odometers in rental cars. This will eventually allow a greater number of inaccurate meters to remain undetected. The impact of this curtailment may result in higher consumer costs to mobile home tenants and those who use taxis and rental cars.

To remain within appropriation totals for the department will require laying off three employees.

Environmental Services Group (Continued)

WORKLOAD

Activity	1972-73	1973-74	1974-75 Estimated	1975-76 Estimated
Animal Licenses	258,151	251,410	260,200	260,200
Miles of Beach Served	18.8	20.6	23.5	37.6
Value of Bldg. Permits (millions of dollars)	$ 523.5	$ 438.0	$ 440.0	$ 460.0
Fire Department Incidents	69,500	81,869	94,150	107,714
Subdivision Maps	1,063	750	208	208
Scale & Meter Inspections	110,076	105,961	101,212	98,353
Recreation Facilities	114	132	144	151

AGRICULTURAL COMMISSIONER

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 2,130,878	$ 2,173,909	$ 2,183,535	$ 2,129,208	$ (-1,670)
SER. & SUP.	504,397	504,397	572,739	513,685	9,288
EQUIPMENT	4,160	4,160	13,163	5,534	1,374
GROSS	$ 2,639,435	$ 2,682,466	$ 2,769,437	$ 2,648,427	$ 8,992
LESS COSTS APPLIED	69,886	71,586	66,736	66,736	(-3,150)
NET APPROP.	$ 2,569,549	$ 2,610,880	$ 2,702,701	$ 2,581,691	$ 12,142
LESS REVENUE	1,106,048	1,023,381	1,147,754	1,182,754	76,706
NET COUNTY COST	$ 1,463,501	$ 1,587,499	$ 1,554,947	$ 1,398,937	$ (-64,564)
BUDG. POS.	144.7*	-	143.0	139.7	(-5.0)
CETA POS.	4.0	-	-	3.0	(-1.0)

AIR POLLUTION CONTROL

SALARIES	$ 6,529,427	$ 6,052,858	$ -	$ -	$ (-6,529,427)
SER. & SUP.	935,279	908,279	-	-	(-935,279)
EQUIPMENT	68,143	18,143	-	-	(-68,143)
GROSS	$ 7,532,849	$ 6,979,280	$ -	$ -	$ (-7,532,849)
LESS COSTS APPLIED	9,493	9,493	-	-	(-9,493)
NET APPROP.	$ 7,523,356	$ 6,969,787	$ -	$ -	$ (-7,523,356)
LESS REVENUE	2,957,434	2,995,542	-	-	(-2,957,434)
NET COUNTY COST	$ 4,565,922	$ 3,974,245	$ -	$ -	$ (-4,565,922)
BUDG. POS.	344.0	-	-	-	(-344.0)
CETA POS.	6.0	-	-	-	(-6.0)

*Includes Board restorations

ANIMAL CONTROL

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 1,944,018	$ 1,944,018	$ 3,010,709	$ 1,999,179	$ 55,161
SER. & SUP.	404,095	404,095	605,483	507,244	103,149
OTHER CHGS.	2,000	3,289	4,000	4,000	2,000
EQUIPMENT	62,032	62,032	24,872	9,552	(-52,480)
GROSS	$ 2,412,145	$ 2,413,434	$ 3,645,064	$ 2,519,975	$ 107,830
LESS COSTS APPLIED	73,919	73,919	73,919	73,919	-
NET APPROP.	$ 2,338,226	$ 2,339,515	$ 3,571,145	$ 2,446,056	$ 107,830
LESS REVENUE	2,013,790	1,795,583	1,961,317	1,946,317	(-67,473)
NET COUNTY COST	$ 324,436	$ 543,932	$ 1,609,828	$ 499,739	$ 175,303
BUDG. POS.	164.4	-	254.6	168.7	4.3
CETA POS.	55.0	-	-	29.0	(-26.0)

BEACHES

SALARIES	$ 4,613,805	$ 4,491,805	$ 5,105,498	$ 4,721,052	$ 107,247
SER. & SUP.	447,554	569,554	727,668	603,094	155,540
EQUIPMENT	45,914	45,914	26,645	30,245	(-15,669)
NET APPROP.	$ 5,107,273	$ 5,107,273	$ 5,859,811	$ 5,354,391	$ 247,118
LESS REVENUE	607,780	607,780	837,620	925,944	318,164
NET COUNTY COST	$ 4,499,493	$ 4,499,493	$ 5,022,191	$ 4,428,447	$ (-71,046)
BUDG. POS.	323.5	-	359.6	338.9	15.4
CETA POS.	45.0	-	-	90.0	45.0

CONSUMER AFFAIRS

SALARIES	$ 275,040	$ 141,827	$ 601,837	$ 438,607	$ 163,567
SER. & SUP.	71,000	50,274	148,137	79,314	8,314
EQUIPMENT	15,000	25,000	8,070	5,715	(-9,285)
NET APPROP.	$ 361,040	$ 217,101	$ 758,044	$ 523,636	$ 162,596
BUDG. POS.	32.5	-	48.0	34.0	1.5
CETA POS.	-	-	-	-	-

COUNTY ENGINEER

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 20,370,362	$ 21,171,362	$ 21,094,600	$ 20,253,681	$ (-116,681)
SER. & SUP.	1,889,972	1,545,597	2,152,203	1,907,562	17,590
EQUIPMENT	59,954	59,954	137,473	46,858	(-13,096)
GROSS	$ 22,320,288	$ 22,776,913	$ 23,384,276	$ 22,208,101	$ (-112,187)
LESS COSTS APPLIED	3,795,618	2,985,406	2,178,943	2,453,176	(-1,342,442)
NET APPROP.	$ 18,524,670	$ 19,791,507	$ 21,205,333	$ 19,754,925	$ 1,230,255
LESS REVENUE	9,289,824	9,889,824	10,487,061	10,502,044	1,212,220
NET COUNTY COST	$ 9,234,846	$ 9,901,683	$ 10,718,272	$ 9,252,881	$ 18,035
BUDG. POS.	1,218.1	-	1,210.1	1,166.6	(-51.5)
CETA POS.	87.0	-	-	65.0	(-22.0)

REIMBURSEMENT FOR SEWER CONSTRUCT.

SER. & SUP.	$ 434,250	$ 134,250	$ 450,000	$ 450,000	$ 15,750
LESS REVENUE	100,000	60,000	100,000	100,000	-
NET COUNTY COST	$ 334,250	$ 74,250	$ 350,000	$ 350,000	$ 15,750

COUNTY ENGINEER-AIRPORTS

SALARIES	$ 820,933	$ 860,933	$ 938,082	$ 859,718	$ 38,785
SER. & SUP.	1,126,818	1,256,818	1,469,062	1,423,873	297,055
EQUIPMENT	8,430	8,430	29,420	8,290	(-140)
GROSS	$ 1,956,181	$ 2,126,181	$ 2,436,564	$ 2,291,881	$ 335,700
LESS COSTS APPLIED	32,917	55,238	49,140	49,140	16,223
NET APPROP.	$ 1,923,264	$ 2,070,943	$ 2,387,424	$ 2,242,741	$ 319,477
LESS REVENUE	2,087,214	2,158,812	2,418,420	2,331,402	244,188
NET COUNTY COST	$ (-163,950)	$ (-87,869)	$ (-30,996)	$ (-88,661)	$ 75,289
BUDG. POS.	63.6	-	68.0	63.6	-
CETA POS.	-	-	-	-	-

FARM ADVISOR

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 87,938	$ 89,536	$ 138,747	$ 85,174	$ (-2,764)
SER. & SUP.	28,846	27,117	35,711	32,410	3,564
EQUIPMENT	250	381	8,450	400	150
NET APPROP.	$ 117,034	$ 117,034	$ 182,908	$ 117,984	$ 950
BUDG. POS.	9.6	-	14.0	9.0	(-0.6)
CETA POS.	3.0	-	-	4.0	1.0

FORESTER AND FIRE WARDEN

SALARIES	$ 18,748,479	$ 19,755,322	$ 21,352,567	$ 18,999,241	$ 250,762
SER. & SUP.	6,531,190	6,621,742	7,422,599	7,060,849	529,659
OTHER CHGS.	27,900	27,900	27,900	27,900	-
EQUIPMENT	374,463	348,521	468,368	418,338	43,875
GROSS	$ 25,682,032	$ 26,753,485	$ 29,271,434	$ 26,506,328	$ 824,296
LESS COSTS APPLIED	1,304,730	1,156,671	1,011,522	1,011,522	(-293,208)
NET APPROP.	$ 24,377,302	$ 25,596,814	$ 28,259,912	$ 25,494,806	$ 1,117,504
LESS REVENUE	8,778,465	9,236,725	9,146,150	9,150,291	371,826
NET COUNTY COST	$ 15,598,837	$ 16,360,089	$ 19,113,762	$ 16,344,515	$ 745,678
BUDG. POS.	1,030.2*	-	1,088.3	1,003.9	(-26.3)
CETA POS.	260.0	-	-	237.0	(-23.0)

PARKS AND RECREATION

SALARIES	$ 20,239,097	$ 21,005,026	$ 22,492,972	$ 20,972,341	$ 733,244
SER. & SUP.	4,171,799	5,188,849	5,221,988	4,494,799	323,000
OTHER CHGS.	211,421	211,421	184,063	62,627	(-148,794)
EQUIPMENT	167,885	174,885	286,914	273,126	105,241
GROSS	$ 24,790,202	$ 26,580,181	$ 28,185,937	$ 25,802,893	$ 1,012,691
LESS COSTS APPLIED	3,488,704	4,216,117	4,760,665	4,261,254	772,550
NET APPROP.	$ 21,301,498	$ 22,364,064	$ 23,425,272	$ 21,541,639	$ 240,141
LESS REVENUE	5,318,889	5,954,501	5,222,014	5,222,014	(-96,875)
NET COUNTY COST	$ 15,982,609	$ 16,409,563	$ 18,203,258	$ 16,319,625	$ 337,016
BUDG. POS.	1,776.5	-	1,962.7	1,815.4	38.9
CETA POS.	314.0	-	-	226.0	(-88.0)

*Includes Board restorations

PUBLIC GROUNDS MAINTENANCE EXPENSE

	1975-76		1976-77		CHANGE FROM 1975-76
	ALLOWANCE	EST. ACTUAL	REQUEST	RECOMMEND	ALLOWANCE
SER. & SUP.	$ 2,271,426	$ 2,232,966	$ 2,581,625	$ 2,577,754	$ 306,328

REGIONAL PLANNING

SALARIES	$ 3,433,125	$ 3,557,179	$ 4,499,427	$ 3,671,247	$ 238,122
SER. & SUP.	535,948	775,948	1,083,865	676,992	141,044
EQUIPMENT	6,706	16,106	40,872	8,820	2,114
NET APPROP.	$ 3,975,779	$ 4,349,233	$ 5,624,164	$ 4,357,059	$ 381,280
LESS REVENUE	821,775	645,000	621,700	400,200	(-421,575)
NET COUNTY COST	$ 3,154,004	$ 3,704,233	$ 5,002,464	$ 3,956,859	$ 802,855
BUDG. POS.	203.2	-	265.5	214.0	10.8
CETA POS.	5.0	-	-	5.0	-

SMALL CRAFT HARBORS

SALARIES	$ 1,059,855	$ 1,059,855	$ 1,114,408	$ 1,115,016	$ 55,161
SER. & SUP.	55,266	55,266	24,096	24,096	(-31,170)
EQUIPMENT	1,400	1,400	-	-	(-1,400)
GROSS	$ 1,116,521	$ 1,116,521	$ 1,138,504	$ 1,139,112	$ 22,591
LESS COSTS APPLIED	958,014	958,014	982,820	989,146	31,132
NET APPROP.	$ 158,507	$ 158,507	$ 155,684	$ 149,966	$ (-8,541)
BUDG. POS.	59.2	-	65.2	60.7	1.5
CETA POS.	-	-	-	-	-

SPECIAL ENGINEERING SERVICES

SER. & SUP.	$ 2,568,950	$ 2,568,950	$ 1,195,000	$ 1,195,000	$ (-1,373,950)
LESS REVENUE	2,568,950	2,568,950	1,195,000	1,195,000	(-1,373,950)
NET COUNTY COST	$ -	$ -	$ -	$ -	$ -

URBAN AFFAIRS

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 2,683,035	$ 2,607,890	$ 3,411,209	$ -	$ (-2,683,035)
SER. & SUP.	2,075,801	2,057,586	773,011	-	(-2,075,801)
EQUIPMENT	5,000	5,000	18,336	-	(-5,000)
GROSS	$ 4,763,836	$ 4,670,476	$ 4,202,556	$ -	$ (-4,763,836)
LESS COSTS APPLIED	250,000	250,000	250,000	-	(-250,000)
NET APPROP.	$ 4,513,836	$ 4,420,476	$ 3,952,556	$ -	$ (-4,513,836)
LESS REVENUE	4,091,897	3,698,109	3,082,742	-	(-4,091,897)
NET COUNTY COST	$ 421,939	$ 722,367	$ 869,814	$ -	$ (-421,939)
BUDG. POS.	163.0	-	195.0	-	(-163.0)
CETA POS.	1.0	-	-	-	(-1.0)

WEIGHTS AND MEASURES

SALARIES	$ 1,085,598	$ 1,105,598	$ 1,215,386	$ 1,074,604	$ (-10,994)
SER. & SUP.	96,865	88,721	115,733	102,472	5,607
EQUIPMENT	1,073	902	12,460	4,577	3,504
GROSS	$ 1,183,536	$ 1,195,221	$ 1,343,579	$ 1,181,653	$ (-1,883)
LESS COSTS APPLIED	-	-	9,100	9,100	9,100
NET APPROP.	$ 1,183,536	$ 1,195,221	$ 1,334,479	$ 1,172,553	$ (-10,983)
LESS REVENUE	25,874	28,110	30,587	30,087	4,213
NET COUNTY COST	$ 1,157,662	$ 1,167,111	$ 1,303,892	$ 1,142,466	$ (-15,196)
BUDG. POS.	732.2	-	81.0	71.2	(-2.0)
CETA POS.	2.0	-	-	2.0	-

NET COUNTY COST SUMMARY

DEPARTMENT	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
ARBORETA AND BOTANIC GARDENS	$ 1,676,114	$ 1,946,419	$ 2,237,678	$ 1,783,556	$ 107,442
MUSEUM OF ART	2,870,602	2,727,264	3,296,965	2,827,197	(-43,405)
MUSEUM OF NATURAL HISTORY	2,798,280	2,738,309	3,671,377	3,242,838	444,558
MUSIC CENTER OPERATIONS	2,343,161	2,175,494	2,678,986	2,308,790	(-34,371)
MUSIC COMMISSION	1,080,618	1,080,618	1,133,243	980,122	(-100,496)
OTIS ART INSTITUTE OF LA CO.	484,997	488,305	599,504	484,997	-
TOTAL	$ 11,253,772	$ 11,156,409	$ 13,617,753	$ 11,627,500	$ 373,728

CULTURAL GROUP

Departments in the Cultural Group provide a variety of leisure time services and learning experiences ranging from performances of grand opera to contemporary art exhibits, afternoon horticultural classes for home gardeners, museum study tours for school children, and graduate degree granting educational programs in fine arts. These activities reach more residents and visitors in Los Angeles County than any other program of County government. During 1976-77, more than six million persons are expected to take advantage of the services provided by these departments.

In addition, significant numbers of people attend performances sponsored by 56 different community orchestras, symphonies, and musical groups which receive financial assistance through the County Music and Performing Arts Commission. More than 130 free concerts are sponsored each year through the County Band Fund. A listing of musical organizations receiving financial assistance from the County is provided at the end of this section.

Each of the departments in the Cultural Group has a separate Board of Governors appointed by the Board of Supervisors who, along with the Supervisors, accept responsibility for policy and operational direction of the department. These Boards of Governors have the capacity, and exercise the option, of obtaining partial funding for cultural activities from various private sector interest groups. Although private support is not reflected in the budget, it amounts to several million dollars annually and plays an important part in the development of cultural excellence and opportunity, which benefits all the residents of the County.

The recommendations for the Cultural Group reflect a net cost increase of $373,728 despite program reductions outlined below. An added wing at the Museum of Natural History, the new Ice Age Museum, and increased utility expense at the Music Center account for these added requirements.

The total budget recommendations for the Cultural Group require less than 5 cents of the recommended County Tax rate.

Department	Tax Rate
Arboreta and Botanic Gardens	.0076
Museum of Art	.0121
Museum of Natural History	.0138
Music Commission	.0042
Music Center Operations	.0098
Otis Art Institute	.0021
Total	.0496

PROGRAM CURTAILMENTS IN RECOMMENDED BUDGET

A total of $650,402 is recommended for curtailment from current cultural programs. These reductions are:

ARBORETA AND BOTANIC GARDENS

The recommended program reduction can be accomplished without the need to layoff any employees.

Facility Management Program -- $59,555 -- 2.2 positions

The recommended reduction will further inhibit the department's ability to maintain adequate grounds maintenance at the three Arboreta facilities. The maintenance level of both structures and equipment items will be markedly reduced.

MUSEUM OF ART

A total of $52,954 and 3.5 funded positions are recommended for curtailment. No layoff will be required to remain within the recommended appropriation totals.

Art Conservation -- $14,079 -- 1.0 positions

The recommended reduction in art conservation will cause delays in responding to requests for this service from the public.

Custodial Services -- $8,511 -- 1.0 positions

This reduction in Custodial Services will impair the cleaning capability at the Museum.

Permanent Collections -- $24,029 -- 1.0 positions

This reduction will impact the effective administration of the Museum's Permanent Collections Program.

Bookstore Operations -- $6,335 -- 0.5 positions

The Bookstore Operations are being absorbed by the Museum associates with a resulting cost savings to the County.

MUSEUM OF NATURAL HISTORY

Program curtailments totaling $109,246 and the deletion of 11.1 currently funded positions are recommended. To implement these recommendations in conformance with the recommended appropriation will require laying off an estimated four employees.

La Brea Museum -- $22,704 -- 1.5 positions

This reduction will decrease the department's ability to conduct tours, prepare new exhibits, and provide custodial service at this new facility. All County funding for the tour guide program is deleted. The Museum will have to secure additional volunteers to conduct the program during 1976-77.

North Wing Addition -- $31,270 -- 2.8 positions

The Museum's ability to conduct tours, prepare new exhibits, and provide custodial service will be decreased as a result of this reduction. All funding has been deleted for the tour guide program. The Museum will have to secure additional volunteers to conduct the program during 1976-77.

Parent Museum -- $55,272 -- 6.8 positions

This reduction at the main Museum will reduce the department's ability to prepare new exhibits and conduct tours. With the deletion of all tour guide staffing, the Museum will need to recruit volunteers to conduct the program at the current year service level.

MUSIC CENTER OPERATIONS

The recommended reduction of $328,151 will not result in employee layoffs in the budget unit, as these support services are purchased from the Mechanical and Building Services Departments.

Custodial Services -- $143,670

Funding for the Department of Building Services will require a reduction in general cleaning services and window washing at all three theaters in the Music Center Complex. The reduction amount reflects funding that would be required to reestablish the 1975-76 level of service.

Mechanical Services -- $184,481

Funding for Mechanical Department services was reduced for security, building crafts, and parking services. These reductions may result in added personal hazards to the public, increased breakdowns in the facility mechanical systems, and reduced patron assistance in the parking facility. The reduction reflects funding that would be required to reestablish the 1975-76 service level.

MUSIC COMMISSION

County Subsidy to Music and Performing Art Groups -- $ 100,496

The County's current year allocation to Musical and Performing Arts Organizations is decreased by $100,496. This represents a reduction of $153,121 from the 1976-77 funding level recommended by the Music and Performing Arts Commission. Many of these organizations are dependent on the County subsidy for their continued existence.

WORKLOAD

Activity	1973-74	1974-75	1975-76 Estimated	1976-77 Estimated
Arboreta & Botanic Gardens				
-Attendance	1,187,954	1,373,438	1,385,000	1,468,000
-Field Trips & Classes	52,763	60,862	63,500	64,000
-Developed Acreage	224.5	224.5	224.5	224.5
Museum of Art				
-Attendance	1,100,000	1,026,918	1,528,645	1,100,400
Museum of Natural History				
-Attendance	1,409,641	1,524,296	1,504,824	1,900,000
Music Center				
-No. of Performances	1,288	1,122	1,150	1,150
-Attendance	1,828,416	1,735,130	1,800,000	1,800,000
Otis Art Institute				
-Student-Faculty Ratio	20.65:1	21.28:1	20.25:1	20.02:1

The Music and Performing Arts appropriation provides financial assistance to various musical organizations as authorized by Government Code Sections 25559 and 25562 and includes operational costs for the Music and Performing Arts Commission.

The Commission, having studied all requests from musical organizations, provides the Chief Administrative Officer with its recommendations for funding. For the first time, the Commission recommendations, for this non-mandatory assistance program, have been reduced by a total of 13.52% to reflect a reduction of $100,496 in Net County Cost. Additionally, the recommendations of the Chief Administrative Officer do not recognize funding for new organizations in 1976-77 to restrict expansion of this overall program. For this reason, the Commission may wish to recommend adjustments within the various appropriations prior to adoption of the 1976-77 County budget.

MUSICAL ALLOCATIONS	1975-76	Request	Commission Recommend	CAO Recommend	Change
SERVICES AND SUPPLIES					
Professional and Specialized Services					
SYMPHONY ORCHESTRAS					
Community Orchestras					
Beach Cities Symphony Ass'n	$ 3,300	$ 10,000	$ 3,300	$ 2,987	$ (-313)
Bellflower Symphony Ass'n	3,300	3,300	3,300	2,987	(-313)
Brentwood-Westwood Symphony Ass'n	3,300	7,000	3,300	2,987	(-313)
Claremont Symphony Orchestra	3,300	3,500	3,300	2,987	(-313)
Compton Civic Symphony Ass'n	3,300	15,000	4,000	3,620	320
Hollywood-Wilshire Symphony Ass'n	3,300	3,500	3,300	2,987	(-313)
Huntington Park Symphony Ass'n	3,300	4,500	3,300	2,987	(-313)
Hollywood Korean Philharmonic Orchestra	-	5,000	1,500	-	-
La Mirada Symphony Ass'n	-	3,000	1,500	-	-
La Sinfonica del Barrio	-	3,000	2,500	-	-
Los Angeles Solo Repertory Orchestra Ass'n	2,000	2,000	2,000	1,810	(-190)
Metropolitan Symphony Ass'n	3,300	3,500	-	-	(-3,300)
Northeast Los Angeles Symphony Ass'n	3,300	3,300	3,300	2,987	(-313)
Rio Hondo Symphony Ass'n	3,300	4,500	3,300	2,987	(-313)
Southeast Symphony Ass'n	3,300	5,000	3,300	2,987	(-313)
Watts Community Symphony Orchestra	3,300	4,500	3,300	2,987	(-313)
Westside Symphony Orchestra	3,300	4,300	3,300	2,987	(-313)
Burbank Symphony Ass'n	3,300	4,000	3,300	2,987	(-313)

Cultural Group (Continued)

	1975-76	Request	Commission Recommend	CAO Recommend	Change
COTA (Committee on the Arts)	$ 3,300	$ 5,000	$ 5,000	$ 4,526	$ 1,226
Downey Symphonic Society	7,500	9,000	8,000	7,241	(-259)
Japanese Philharmonic Society of Los Angeles	4,500	7,500	7,000	6,336	1,836
Marina del Rey-Westchester Symphonic Society	3,300	4,000	4,000	3,620	320
Peninsula Symphony Ass'n	3,300	4,000	4,000	3,620	320
San Fernando Valley Symphony Ass'n	10,000	15,000	10,000	9,051	(-949)
San Gabriel Valley Symphony Ass'n	10,000	15,000	10,000	9,051	(-949)
Santa Monica Symphony Ass'n	3,300	3,500	3,300	2,987	(-313)
Subtotal	$ 93,400	$151,900	$ 102,400	$ 87,706	$(-5,694)
Metropolitan Symphony Orchestras					
Glendale Symphony Orchestra Ass'n	$ 25,000	$ 25,000	$ 25,000	$ 22,628	$(-2,372)
Long Beach Symphony Ass'n	22,500	32,000	25,000	22,628	128
Pasadena Symphony Ass'n	22,500	30,000	22,500	20,365	(-2,135)
Subtotal	$ 70,000	$ 87,000	$ 72,500	$ 65,621	$(-4,379)
Major Symphony Orchestras					
Los Angeles Philharmonic Ass'n	$500,000	$500,000	$ 500,000	$ 452,547	$(-47,453)
Subtotal	$500,000	$500,000	$ 500,000	$ 452,547	$(-47,453)
Opera Organizations					
Educational Opera Ass'n	$ 10,000	$ 10,000	$ 10,000	$ 9,051	$ (-949)
Greek Theatre Ass'n	60,000	-	-	-	(-60,000)
Guild Opera Company	30,000	30,000	30,000	27,153	(-2,847)
Long Beach Civic Light Opera Ass'n	5,000	10,000	5,000	4,526	(-474)
Music Center Opera	100,000	175,000	100,000	90,510	(-9,490)
Subtotal	$205,000	$225,000	$ 145,000	$ 131,240	$(-73,760)
Youth Organizations-Instrumental					
American Youth Symphony	$ 3,000	$ 5,000	$ 3,000	$ 2,715	$ (-285)
California Junior Symphony Ass'n	3,000	4,500	3,000	2,715	(-285)
Foothill Youth Orchestra	1,000	1,000	1,000	905	(-95)
Los Angeles County Youth Orchestra Council	5,000	7,000	5,000	4,526	(-474)

Cultural Group (Continued)

	1975-76	Request	Commission Recommend	CAO Recommend	Change
Conductors (L.A.C.Y.S.O.C.)	$ 13,440	$ 13,440	$ 13,440	$ 12,165	$ (-1,275)
San Gabriel Valley Junior Symphony Ass'n	1,000	1,500	1,000	905	(-95)
Young Musicians Foundation	5,000	10,000	5,000	4,526	(-474)
Young Audiences of Greater L.A.	2,000	-	-	-	(-2,000)
Youth Band Council of So. Calif.	5,000	5,000	5,000	4,526	(-474)
Subtotal	$ 38,440	$ 47,440	$ 36,440	$ 32,983	$ (-5,457)
Chamber Music Organizations					
Chamber Music Society (Marriner)	$ 10,000	$ 20,000	$ 10,000	$ 9,051	$ (-949)
Chamber Symphony Society of Calif. (Temianka)	6,000	15,000	6,000	5,431	(-569)
Coleman Chamber Music Ass'n	2,500	3,500	3,000	2,715	215
Festival Players of Calif.	900	1,000	900	815	(-85)
Music Guild of Los Angeles	1,000	2,000	1,000	905	(-95)
Southern Calif. Chamber Music Society	1,500	4,000	1,500	1,358	(-142)
Subtotal	$ 21,900	$ 45,500	$ 22,400	$ 20,275	$ (-1,625)
Choral Music Organizations					
Calif. Boys' Choir	$ -	$ 10,000	$ 2,000	$ -	$ -
So. Calif. Choral Music Ass'n	10,000	20,000	10,000	9,051	(-949)
Subtotal	$ 10,000	$ 30,000	$ 12,000	$ 9,051	$ (-949)
Dance Organizations					
Aman Folk Ensemble	$ 3,000	$ 15,000	$ 3,000	$ 2,715	$ (-285)
Association of American Dance Co.	-	7,500	-	-	-
Los Angeles Ballet Company	3,000	25,000	25,000	22,628	19,628
Music Center Dance Ass'n	1,000	-	-	-	(-1,000)
Pacific Ballet Theatre	-	4,000	-	-	-
R'Wanda Lewis Afro-American Dance Company	-	15,000	5,000	-	-
Subtotal	$ 7,000	$ 66,500	$ 33,000	$ 25,343	$ 18,343
Bands					
Covina Concert Band	$ 1,250	$ 1,250	$ 1,250	$ 1,131	$ (-119)
Subtotal	$ 1,250	$ 1,250	$ 1,250	$ 1,131	$ (-119)

Cultural Group (Continued)

	1975-76	Request	Commission Recommend	CAO Recommend	Change
Theatre Organizations					
Center Theatre/Mark Taper Forum	$ -	$ 129,532	$ 47,032	$ -	$ -
Theatre in Progress dba Garden Theatre Festival	-	50,000	-	-	-
Theatre Vanguard	-	6,000	2,000	-	-
Subtotal	$ -	$ 185,532	$ 49,032	$ -	$ -
Miscellaneous Projects					
KPFK-FM: Pacifica Radio	$ -	$ 25,000	$ -	$ -	$ -
Subtotal	$ -	$ 25,000	$ -	$ -	$ -
Administration and Music Performance Funds					
Administration	$ 53,428	$ 59,221	$ 59,221	$ 54,225	$ 797
Contingency Fund	20,200	25,000	25,000	25,000	4,800
Special Performances Fund (Casual Engagements)	50,000	65,000	65,000	65,000	15,000
Probation Camp Fund	10,000	10,000	10,000	10,000	-
Subtotal	$ 133,628	$ 159,221	$ 159,221	$ 154,225	$ 20,597
Total	$1,080,618	$1,524,343	$ 1,133,243	$ 980,122	$(-100,496)

ARBORETA AND BOTANIC GARDENS

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 1,718,266	$ 1,738,266	$ 1,987,958	$ 1,700,573	$ (-17,693)
SER. & SUP.	188,858	188,858	235,840	166,328	(-22,530)
EQUIPMENT	21,230	21,230	15,915	18,690	(-2,540)
NET APPROP.	$ 1,928,354	$ 1,948,354	$ 2,239,713	$ 1,885,591	$ (-42,763)
LESS REVENUE	252,240	1,935	2,035	102,035	(-150,205)
NET COUNTY COST	$ 1,676,114	$ 1,946,419	$ 2,237,678	$ 1,783,556	$ 107,442
BUDG. POS.	135.9	-	154.2	135.2	(-0.7)
CETA POS.	9.0	-	-	9.0	-

MUSEUM OF ART

SALARIES	$ 2,470,403	$ 2,530,523	$ 2,659,676	$ 2,424,585	$ (-45,818)
SER. & SUP.	528,237	585,779	688,170	537,790	9,553
EQUIPMENT	17,962	17,962	55,119	6,072	(-11,890)
NET APPROP.	$ 3,016,602	$ 3,134,264	$ 3,402,965	$ 2,968,447	$ (-48,155)
LESS REVENUE	146,000	407,000	106,000	141,250	(-4,750)
NET COUNTY COST	$ 2,870,602	$ 2,727,264	$ 3,296,965	$ 2,827,197	$ (-43,405)
BUDG. POS.	189.1	-	203.3	185.6	(-3.5)
CETA POS.	4.0	-	-	11.0	7.0

MUSEUM OF NATURAL HISTORY

SALARIES	$ 2,439,755	$ 2,428,410	$ 2,997,613	$ 2,754,614	$ 314,859
SER. & SUP.	343,669	362,637	599,528	446,154	102,485
EQUIPMENT	39,856	36,856	100,006	67,840	27,984
GROSS	$ 2,823,280	$ 2,827,903	$ 3,697,147	$ 3,268,608	$ 445,328
LESS COSTS APPLIED	-	64,594	770	770	770
NET APPROP.	$ 2,823,280	$ 2,763,309	$ 3,696,377	$ 3,267,838	$ 444,558
LESS REVENUE	25,000	25,000	25,000	25,000	-
NET COUNTY COST	$ 2,798,280	$ 2,738,309	$ 3,671,377	$ 3,242,838	$ 444,558
BUDG. POS.	182.5	-	233.5	209.8	27.3
CETA POS.	14.0	-	-	14.0	-

MUSIC CENTER OPERATIONS

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
SALARIES	$ 367,563	$ 352,563	$ 367,564	$ 367,564	$ 1
SER. & SUP.	3,157,073	3,093,931	3,564,422	3,176,226	19,153
EQUIPMENT	68,525	4,000	47,000	40,000	(-28,525)
NET APPROP.	$ 3,593,161	$ 3,450,494	$ 3,978,986	$ 3,583,790	$ (-9,371)
LESS REVENUE	1,250,000	1,275,000	1,300,000	1,275,000	25,000
NET COUNTY COST	$ 2,343,161	$ 2,175,494	$ 2,678,986	$ 2,308,790	$ (-34,371)
BUDG. POS.	4.0	-	4.0	4.0	-
CETA POS.	-	-	-	-	-

MUSIC COMMISSION

SER. & SUP.	$ 1,080,618	$ 1,080,618	$ 1,133,243	$ 980,122	$ (-100,496)

OTIS ART INSTITUTE OF LA CO.

SALARIES	$ 640,055	$ 612,682	$ 706,733	$ 636,354	$ (-3,701)
SER. & SUP.	117,574	114,574	135,224	117,533	(-41)
EQUIPMENT	10,460	30,210	36,878	10,441	(-19)
NET APPROP.	$ 768,089	$ 757,466	$ 878,835	$ 764,328	$ (-3,761)
LESS REVENUE	283,092	269,161	279,331	279,331	(-3,761)
NET COUNTY COST	$ 484,997	$ 488,305	$ 599,504	$ 484,997	$ -
BUDG. POS.	30.5	-	35.5	30.5	-
CETA POS.	-	-	-	-	-

NET COUNTY COST SUMMARY

DEPARTMENT	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
AID TO OTHER GOVTS AND NON-PROF ORGS	$ 5,429,457	$ 2,599,957	$ 9,942,566	$ 8,216,117	$ 2,786,660
EXPLOITATION	357,400	357,400	1,179,600	310,500	(-46,900)
EXPOSITION	40,500	34,500	53,000	36,700	(-3,800)
TOTAL	$ 5,827,357	$ 2,991,857	$ 11,175,166	$ 8,563,317	$ 2,735,960

The Aid to Other Governments, Exploitation, and Exposition budgets provide financing to outside organizations and agencies authorized by law and for exploiting the resources of the County to foster trade and commerce. The cost of fair exhibits and a County-sponsored float in the Rose Parade are also budgeted here.

These items of County-wide benefit are not mandatory expenses. While all amounts budgeted are a policy matter for determination by the Board, it has been customary for the Chief Administrative Officer to include in his recommendations suggested amounts as starting points for Board policy discussion.

For 1976-77, the recommendations for Exploitation and Exposition items have been reduced by approximately 9.3% from the 1975-76 allowance. Similarly, support for 9 of 17 agencies previously funded in the Aid to Other Governments budget is recommended for reduction or termination.

A change in accounting procedures increases Aid to Other Governments by reflecting the County's support for the Unified Southern California Air Pollution Control District in this unit. Under the joint powers agreement creating the District, each County contributes to its support based on population. For 1976-77, our assessment as a share of the total district budget will be $6,749,985--an increase of $8,427 over net program costs for Air Pollution Control in 1975-76. As in past years, any funding of requests from new agencies is left to Board policy discretion.

PROGRAM CURTAILMENT IN RECOMMENDED BUDGET

A total of $3,798,017 in appropriations is recommended for deletion from this year's Policy Budget items.

Aid to Other Governments and Non-Profit Organizations as Authorized by Law -- $3,747,317

KVST-Channel 68 -- $20,000

The FCC reports that this station left the air in December 1975 and there has been no request for continuation of the contribution made in 1975-76.

San Pedro Fisherman's Fiesta -- $7,500

The producers of this event report that it is not expected to be held again.

Weather Forecasting Service -- $2,700

Curtailment of this item will reduce the capability of the National Weather Service for Agriculture (formerly United States Weather Bureau) to assign an additional meteorologist during the period from November through February. In addition, special frost warnings to growers in the Antelope Valley from February through April may be terminated.

Resource Conservation Districts -- $2,400

Review of the fund balances of the Antelope Valley ($2,000) and West Los Angeles ($400) Districts indicates these contributions are no longer required.

Fire Protection Districts -- $199,500

The Districts' request, one-half of its 1975-76 allocation, was submitted in anticipation of the County receiving at least one-half a year of general revenue sharing.

Commuter Rail -- $239,913

This amount represents the amount spent from a 1975-76 $1,202,000 allocation.

Personal Rapid Transit -- $1,750,000

None of the budgeted funds for this item have been expended.

Superintendent of Schools-Dropout Centers -- $1,525,304

The elimination of this item will result in the closure or substantial reduction in service level of 10 Dropout Centers. These centers have provided counseling, tutoring and job training and placement for school dropouts and delinquency-prone youths ages 14 to 22. During the last 12 months, an average of 900 youths per center was served.

EXPLOITATION -- $46,900; EXPOSITION -- $3,800

These deletions are the result of an average 9.3% reduction in support of each of 16 currently funded agencies or activities.

AID TO OTHER GOVERNMENTS AND NON-PROFIT ORGANIZATIONS

AS AUTHORIZED BY LAW

	1975-76		1976-77		Change From 1975-76
	Allowance	Est. Actual	Request	Recommend	Allowance
SERVICES AND SUPPLIES					
Professional and Specialized Services					
Avalon-Rescue Patrol Boat	$ 3,500	$ 3,500	$ 4,500	$ 3,500	$ -
Community Television	75,000	75,000	75,000	75,000	-
KPFK-FM Pacifica Radio	-	-	50,000	-	-
KVST-Channel 68	20,000	20,000	-	-	(-20,000)
Marking Historical Sites	500	-	500	500	-
San Pedro Fisherman's Fiesta	7,500	-	-	-	(-7,500)
U.S.Forest Service	90,000	90,000	90,000	90,000	-
Weather Forecasting Service	2,700	2,700	-	-	(-2,700)
TOTAL SERVICES AND SUPPLIES	$ 199,200	$ 191,200	$ 220,000	$ 169,000	$ (-30,200)
OTHER CHARGES					
Long Beach Lifeguard Service	$ 114,545	$ 114,545	$ 114,545	$ 114,545	$ -
Resource Conservation Districts					
Antelope Valley	2,000	2,000	-	-	(-2,000)
Topanga-Las Virgenes	3,000	3,000	3,000	3,000	-
West Los Angeles	400	400	-	-	(-400)
Fire Protection District	399,000	399,000	199,500	199,500	(-199,500)
Commuter Rail	1,202,000	239,913	962,087	962,087	(-239,913)
Personal Rapid Transit	1,750,000	-	-	-	(-1,750,000)
Southern California APCD	225,008	241,728	6,749,985	6,749,985	6,524,977
Supt. of Schools-Dropout Ctrs.	1,525,304	1,391,210	1,675,449	-	(-1,525,304)
Westside Union School District	9,000	16,961	18,000	18,000	9,000
TOTAL OTHER CHARGES	$5,230,257	$2,408,757	$9,722,566	$8,047,117	$ 2,816,860
TOTAL AID TO OTHER GOVERNMENTS AND NON-PROFIT ORGANIZATIONS AS AUTHORIZED BY LAW	$5,429,457	$2,599,957	$9,942,566	$8,216,117	$ 2,786,660

Avalon Rescue Patrol Boats

Many boaters from throughout Los Angeles County utilize the facilities of the Avalon Harbor, and the County has provided an allocation for a number of years to assist the City of Avalon in providing adequate rescue patrol boat service. The City has requested a 1976-77 appropriation of $4,500 which is greater than the current year allocation. They cite the increased cost of maintenance as the basis for the larger request. Pending policy determination by the Board, the current year's appropriation of $3,500 is recommended.

Community Television - KCET-28

This allocation provides for a contract with Community Television of Southern California, Channel 28-KCET. KCET provides personnel and technical equipment to cover information programs concerning County activities. KCET has not yet submitted a request for a 1976-77 appropriation, but it is anticipated that they will request at least the $75,000 carried in the current budget. Subject to Board policy determination, the recommendations include $75,000.

KPFK-FM Pacifica Radio

This station has requested an allocation of $50,000 to supplement their otherwise listener supported programming and to allow them to increase coverage of County services. Subject to Board policy determination, no funds are recommended for this agency.

KVST-Channel 68

In the 1975-76 budget, the Board provided $20,000 which was expended under a July-December 1975 contract. According to the FCC, the station suspended operations in December 1975. Therefore, as there has been no request for additional funding, no funds are recommended for 1976-77.

Marking Historical Sites

This appropriation finances expenses of the County Historical Landmarks Committee. The State of California also has a program for marking sites of major historical significance. The funds recommended here ($500) are available for marking sites that do not qualify under the State program, and are expended upon the recommendation of the Historical Landmarks Committee of the County. The recommendations provide for continuation of the current year's allowance.

San Pedro Fisherman's Fiesta

The producers of this event do not expect this fiesta to be held next year. The termination of this item is therefore recommended.

United States Forest Service

The County contracts with the United States Forest Service for maintenance of public recreational facilities in the Angeles National Forest. Without these funds, facilities could not be maintained to adequate standards. The agency has requested a continuation of the current year allocation.

Weather Forecasting Service

State law permits the County to contract with the United States Weather Bureau to secure weather information not normally available which is of importance to the County and to various agricultural interests. County financing is used to pay costs of additional meteorologists who work during the winter months to provide the Fruit Frost Service. Pending policy determination by the Board, the termination of this item is recommended.

Long Beach Lifeguard Service

For several years, the County has provided financial assistance to certain beach cities to staff and maintain regional recreational facilities which benefit all the people of the County. While the City of Long Beach has not yet requested continuation of this appropriation for 1976-77, pending Board policy determination, an amount equal to the current appropriation is recommended.

Resource Conservation Districts

The County is authorized to assist with the operating expenses of Resource Conservation Districts. A recent review of the fiscal status of the districts revealed that two, Antelope Valley and West Los Angeles, no longer require the supplemental County support. Termination of these allocations is recommended.

Although no request has yet been received from the Topanga-Las Virgenes district, it is anticipated that they will request an amount at least equal to the current $3,000 allocation. Therefore, subject to policy determination by the Board, continuation of this amount is recommended.

Fire Protection District

Revenue for this $399,000 1975-76 allocation was derived from General Revenue Sharing. The Fire Protection District has requested one-half of the current appropriation in anticipation of the County receiving at least one-half a year of General Revenue Sharing for 1976-77. Pending policy determination by the Board, the requested $199,500 is recommended.

Commuter Rail

It is estimated that $239,913 of the $1,202,000 approved by the Board for this project in 1975-76 will be utilized. Pending policy determination by the Board, the $962,087 balance is recommended for 1976-77.

Personal Rapid Transit

None of the $1,750,000 allocated by the Board for 1975-76 for this project has been expended. Therefore, pending policy determination by the Board, it is recommended that this allocation be eliminated.

Southern California Air Pollution Control District

$225,008 was approved by the Board for the County's 1975-76 contribution to the newly formed unified Southern California Air Pollution Control District.

The District is expected to request $6,749,985 for 1976-77 as Los Angeles County's portion (70.4767%) of their total funding requirements, $9,577,612. Offsetting reductions in County costs include the following:

-- 1975-76 Net County Cost APCD	$4,595,922
Estimated 1976-77 Employee Benefit Costs	
-- Workers' Compensation	119,810
-- Health Insurance	308,519
-- Life Insurance	1,928
-- Retirement	754,949
-- OASDI	216,485
County Cost Reduction	$5,997,613

In addition to these reduced costs, the contribution will be further offset by revenue to be received by several County departments for services provided to the independent district. These revenues are estimated at $743,945.

Superintendent of Schools-Drop-out Centers

$1,525,304 was allocated by the Board for 1975-76 to finance ten Dropout Centers previously financed by Revenue Sharing funds.

Although no official 1976-77 request has yet been submitted by the Superintendent, we are advised that it will be $1,675,449. Pending policy determination by the Board, termination of the allocation is recommended.

Westside Union School District

The Government Code authorizes the County to assist school districts in the education of children who live on the grounds of County facilities located in such districts. For several years, the Board has approved $9,000 financial assistance to the Westside Union School District in the Antelope Valley for the cost of educating students who reside in the Mira Loma housing facilities adjacent to the Sheriff's Mira Loma facility. The District has estimated that due to inflation and salary increases already approved, their next claim will be approximately $18,000. Pending policy determination by the Board, $18,000 is recommended.

EXPLOITATION

	1975-76 Allowance	1975-76 Est. Actual	1976-77 Request	1976-77 Recommend	Change From 1975-76 Allowance
Services and Supplies					
Spec. Dept'l. Exp.					
Al Malaikah Temple	$ --	$ --	$175,000	$ --	$ --
Antelope Valley Board of Trade	9,600	9,600	9,600	8,700	(-900)
Calif. Design Exhibition	10,000	10,000	10,000	9,100	(-900)
Downey Art Museum	5,000	5,000	5,000	4,500	(-500)
Lancaster Chamber of Commerce	--	--	10,000	--	--
Long Beach Art Center	10,000	10,000	10,000	9,100	(-900)
L.A. Convention and Visitors Bureau	30,000	30,000	250,000	27,200	(-2,800)
L.A. World Affairs Council	20,000	20,000	20,000	18,100	(-1,900)
San Fernando Valley Visitors Bureau	--	--	50,000	--	--
So. Calif. Visitors Council	242,800	242,800	625,000	220,200	(-22,600)
Tournament of Roses	12,500	12,500	12,500	11,300	(-1,200)
VFW-76 National Convention	15,000	15,000	--	--	(-15,000)
World Trade Week	2,500	2,500	2,500	2,300	(-200)
Total	$ 357,400	$ 357,400	$1,179,600	$ 310,500	$ (-46,900)

Al Malaikah Temple

The Board has declared its intention to appropriate $175,000 to the Al Malaikah Temple for 1976-77 if Los Angeles is chosen as the site of the Shriner 1978 Imperial Council Session. At this time we have not been advised of a final decision on the host city. The County Counsel has advised that the Board's statement of intent is not legally binding. Therefore, pending policy determination by the Board, no funds are recommended.

Antelope Valley Board of Trade

The Antelope Valley Board of Trade contracts with the County to conduct a campaign promoting greater industrialization in the Valley. The contract includes provisions for an "Area Data Bank" to be developed and maintained by the Board of Trade. Although no formal request has yet been received from this group, it is anticipated that they will request at least the current allocation of $9,600. Pending policy determination by the Board, a reduced allocation of $8,700 is recommended.

California Design Exhibition

This program was funded for $10,000 in place of the Pasadena Museum of Modern Art in 1974-75. These are periodic showings of creative designs of household furnishings and appliances produced by Los Angeles County artists and manufacturers. Although no formal request has yet been received, it is anticipated that the agency will request an amount at least equal to its current allocation. Pending policy determination by the Board, a reduced allocation of $9,100 is recommended.

Downey Art Museum

The County contracts with the Downey Art Museum for a promotional effort in connection with local arts and crafts. The Museum has not yet filed a request for County assistance in 1976-77, but it is anticipated that they will request at least the $5,000 provided in the current budget. Subject to Board policy determination, the recommendations provide for a reduced amount of $4,500 for 1976-77.

Lancaster Chamber of Commerce

This agency's last allocation was $7,600 in 1974-75 which was included in a master contract between the County and the Los Angeles Convention and Visitors Bureau. In 1974, the Board declared its intention to no longer fund this and other local chambers of commerce. This agency has requested a renewed allocation of $10,000. In accordance with previous Board policy, no funds are recommended.

Long Beach Art Center

For several years, the County has contracted with the City of Long Beach to finance a traveling art exhibit arranged by the Long Beach Art Museum. Although no formal request has yet been received from the City, it is anticipated that they will request an amount at least equal to the current allocation. Pending policy determination by the Board, a reduced allocation of $9,100 is recommended.

Los Angeles Convention and Visitors Bureau

The Board appropriated $30,000 for this agency in 1975-76 to support its efforts to promote Los Angeles County as the site of various national conventions. The Bureau has requested $250,000 for 1976-77 for these activities. Pending policy determination by the Board, a reduced allocation of $27,200 is recommended.

Los Angeles World Affairs Council

The Los Angeles World Affairs Council is the official host in this area for visiting foreign dignitaries below the Chief of State level. The County contracts for the Center to conduct a promotional campaign among these visitors. The Council is expected to request an amount at least equal to its current funding. However, pending policy determination by the Board, a reduced allocation of $18,100 is recommended.

San Fernando Valley Visitors Council

This agency is requesting a new allocation of $50,000 to support its tourism promotion efforts for the San Fernando Valley. Pending policy determination by the Board, no funds are recommended.

Southern California Visitors Council

The Southern California Visitors Council is a promotional organization that has contracted with the County for several years to conduct a newspaper and magazine advertising campaign in publications of national, as well as regional circulation. In 1975-76, the Board reduced their funding to $242,800 from the previous $500,000 annual level. The Council has requested $625,000 for 1976-77. Pending policy determination by the Board, a reduced allocation of $220,200 is recommended.

Tournament of Roses

This item finances a contract with the Tournament of Roses Association for the production and distribution of a color motion picture of the annual event in Pasadena. The agency is expected to request an amount at least equal to their current allocation. Pending policy determination by the Board, a reduced amount of $11,300 is recommended.

VFW - 76th National Convention

In 1973, the Veterans of Foreign Wars requested $25,000 financial assistance from the County. The Board appropriated $15,000 for 1975-76 to support the VFW Convention, which was held from August 15 - 22, 1975. There is no requirement to continue this one time allocation in 1976-77.

World Trade Week

The World Trade Week Committee of the Los Angeles Chamber of Commerce annually conducts a campaign to make known the international trade resources available from the Los Angeles Board of Harbor Commissioners, the Long Beach Board of Harbor Commissioners, and the Airport Commission in the City of Los Angeles. Pending policy determination by the Board, a reduced allocation of $2,300 is recommended.

	1975-76 Allowance	1975-76 Est. Actual	1967-77 Request	1967-77 Recommend	Change From 1975-76 Allowance
Services and Supplies					
County Fair - Department Exhibits	$ 2,000	$ 250	$ 2,000	$ 1,800	$ (-200)
County Fair - Hall of Health	1,000	--	1,000	900	(-100)
Descanso Gardens	500	--	500	450	(-50)
Fairs, Various	14,500	11,750	14,500	13,200	(-1,300)
Great Western Livestock Show	12,500	12,500	12,500	11,300	(-1,200)
San Fernando Valley Fair	--	--	12,500	--	--
State Capitol Exhibit	500	500	500	450	(-50)
Tournament of Roses (float)	9,500	9,500	9,500	8,600	(-900)
Total	$ 40,500	$ 34,500	$ 53,000	$ 36,700	$ (-3,800)

County Fair - Departmental Exhibits

This appropriation finances exhibits of various County departments at the County Fair. Included are the Forester and Fire Warden and Weights and Measures. Recommendations provide for a $200 reduction pending Board policy determination.

County Fair - Hall of Health

This appropriation finances a contract with the Hall of Health, Inc. for the production of a health exhibit at the Los Angeles County Fair. Continuation of this program is reflected in the recommendations at a reduced level pending Board policy determination.

Descanso Gardens

This appropriation finances the production costs connected with floral exhibits at Descanso Gardens and the Arboretum. The recommended amount is reduced $50 from that provided in the current budget.

Fairs - Various

This appropriation finances County exhibits as follows:

-- The Los Angeles County Fair in Pomona
-- The National Orange Show in San Bernardino
-- The California State Fair in Sacramento

The County exhibits are arranged by the Los Angeles County Fair Association under contract with the County. A $1,300 reduction is recommended from the amount contained in the current year's budget.

Great Western Livestock Show

The 48th District Agricultural Association, sponsors of the Great Western Livestock Show, have not yet filed a request for County financial assistance. However, it is anticipated that they will request at least the amount carried in the current budget. A reduced allocation of $11,300 is recommended pending Board policy determination.

San Fernando Valley Fair

The 51st District Agricultural Association has requested $12,500 to support a livestock show to be conducted at the San Fernando Valley Fair to be held from August 11-15, 1976. No funds are recommended pending policy determination by the Board.

State Capitol Exhibit

This item finances periodic revisions to the County's exhibit in the State Capitol Building. A $50 reduction is recommended.

Tournament of Roses

This appropriation finances the County's float in the annual Rose Parade in Pasadena. The production of the County float is arranged under contract with the Los Angeles County Fair Association. Recommendations provide for a $900 reduction from the current year's budget.



FEDERAL REVENUE SHARING

FEDERAL REVENUE SHARING FUND

	1975-76		1976-77		Change From 1975-76
	Allowance	Est. Actual	Request	Recommend	Allowance
REQUIREMENTS					
APPROPRIATIONS					
Ser. & Sup.	$ 250,000	$ 250,000	$ --	$ --	$ (-250,000)
Other Chgs.	27,584,500	24,002,500	49,162,712	--	(-27,584,500)
Fixed Assets	37,340,967	31,640,967	--	--	(-37,340,967)
Approp. for Conting.	3,969,162	2,451,300	--	--	(-3,969,162)
Total Approp.	$69,144,629	$58,344,767	$49,162,712	$ --	$(-69,144,629)
Total Require.	$69,144,629	$58,344,767	$49,162,712	$ --	$(-69,144,629)
AVAILABLE FUNDS					
Surplus	$60,798,720	$ --	$ --	$ --	$(-60,798,720)
Revenue	8,345,909	8,345,909	--	--	(-8,345,909)
Total Avail. Funds	$69,144,629	$ 8,345,909	$ --	$ --	$(-69,144,629)

The Revenue Sharing Fund was established to reflect specific projects and programs financed with monies received by the County under the State and Local Fiscal Assistance Act of 1972.

In addition to specific programs budgeted here, revenue sharing allocations used to finance overall County operating costs are shown as a revenue element in the County's General Fund budget.

In 1975-76, $69,144,629 was budgeted for specific programs and $116,602,000 was included as General Fund income.

No appropriations are recommended for specific projects or programs in the Fund for 1976-77.

In the General Fund, $94,200,000 has been included as a revenue element. This is comprised of an estimated allocation for 1976-77 of $87,200,000 and anticipated interest earnings next fiscal year of $7,000,000. The $87.2 million anticipated allocation has presumed that the Revenue Sharing Law will be extended beyond its current termination date of December 31, 1976.

Legislation to continue the program is currently pending in Congress. A final resolution on the continued existence or a major modification to the program should be known prior to the final setting of the tax rate in August and, if required, appropriate changes to the budget will be recommended.

FEDERAL REVENUE SHARING FUND

	1975-76		1976-77		Change From
	Allowance	Est. Actual	Request	Recommend	1975-76 Allowance
SERVICES AND SUPPLIES					
Community Group - Administration	$ 250,000	$ 250,000	$ --	$ --	$ (-250,000)
OTHER CHARGES					
Municipal Bus Lines - Flat Fare	2,500,000	2,500,000	8,500,000	--	(-2,500,000)
Southern California Rapid Transit District - Flat Fare Subsidy	12,924,000	10,200,000	33,800,000	--	(-12,924,000)
- Hollywood Bowl - Park & Ride	90,500	75,500	101,500	--	(-90,500)
- Mini-Bus	300,000	225,000	173,000	--	(-300,000)
Various Private Agencies and Community Groups					
GLACAA	1,320,000	552,000	1,320,000	--	(-1,320,000)
New Programs	8,000,000	8,000,000	--	--	(-8,000,000)
Pending 1974-75 Programs	750,000	750,000	--	--	(-750,000)
Program Continuation	1,700,000	1,700,000	5,268,212	--	(-1,700,000)
TOTAL OTHER CHARGES	$27,584,500	$24,002,500	$49,162,712	$ --	$(-27,584,500)

	1975-76		1976-77		Change From
	Allowance	Est. Actual	Request	Recommend	1975-76 Allowance
FIXED ASSETS					
Structures and Improvements					
Capital Projects - General County	$36,425,217	$30,725,217	$ --	$ --	$(-36,425,217)
Capital Projects - Public Library	915,750	915,750	--	--	(-915,750)
TOTAL FIXED ASSETS	$37,340,967	$31,640,967	$ --	$ --	$(-37,340,967)
APPROPRIATION FOR CONTINGENCIES	3,969,162	2,451,300	--	--	(-3,969,162)
GRAND TOTAL REVENUE SHARING FUND	$69,144,629	$58,344,767	$49,162,712	$ --	$(-69,144,629)

Municipal Bus Lines - Flat Fare

Although specific requests have not been received from all municipal bus line operators, it is estimated that $8.5 million would be necessary to continue their flat fare subsidy at current service levels. This amount has been included as a request in the budget.

SCRTD - Flat Fare Subsidy

The County was previously notified by the District that it would require $33.8 million in subsidy funding to maintain the two-zone program and other service programs currently operated by SCRTD.

The district is also examining other alternatives, including a 35¢ base fare with limited zones which would substantially reduce the need for County subsidy.

No funds have been included in the recommendations for an operating subsidy to the SCRTD.

SCRTD - Hollywood Bowl - Park and Ride

$101,500 has been requested for this program which has previously been supported by the County. No amount is recommended.

SCRTD - Mini-Bus

Since its inception, the County has supported the Mini-Bus system in concert with the City of Los Angeles and the City Redevelopment Agency. Although no formal request has yet been received, we are informed that an alternative financing plan incorporating a fare increase from 10¢ to 25¢ is under study by the district. Such a program would require a County subsidy of $173,000, and this amount has been included as a request.

Various Private Agencies and Community Groups

GLACAA

The Greater Los Angeles Community Action Agency has requested $1,320,000 for supplemental support of its programs for 1976-77. A similar amount was approved in the current year budget, of which about $552,000 was actually allocated to the agency. No amount is recommended for 1976-77.

Program Continuation

The Advisory Committee on General Revenue Sharing for Community Organizations has requested $4.5 million in 1976-77 to support community programs which currently have contracts with the County. In addition, the Committee has also recommended that the balance of the current year's GLACAA allocation which is not anticipated to be spent on that agency be reprogrammed for various community groups next year. Accordingly, $5,268,212 is shown as a request to continue community group programs in 1976-77. No recommended amount has been provided for in the budget.



PUBLIC BUILDINGS AND FACILITIES APPROPRIATIONS
(CAPITAL PROJECTS – RENT – SPECIAL ASSESSMENTS)

PUBLIC BUILDINGS AND FACILITIES
(Capital Projects - Rent - Special Assessments)

	1975-76 Allowance	1976-77 Recommend	Change From 1975-76
Capital Projects Program:			
General Fund	$ 68,498,978	$ 66,238,197	$ (-2,260,781)
Revenue Sharing Fund	36,425,217	-	(-36,425,217)
ACO Funds	21,863,471	19,285,000	(-2,578,471)
Aviation Fund	1,211,405	77,000	(-1,134,405)
Total Capital Projects	$127,999,071	$ 85,600,197	$(-42,398,874)
Less Revenue and Available ACO Funds	(-81,817,309)	(-64,850,397)	(-16,966,912)
Net Capital Projects	$ 46,181,762	$ 20,749,800	$(-25,431,962)
Rent & Special Assessments	40,258,956	41,970,682	1,711,726
Total Net Appropriation	$ 86,440,718	$ 62,720,482	$(-23,720,236)

Financing and acquisition of the County's buildings and facilities has generally been accomplished through four methods.

-- "Pay-as-you-go" funding through General Fund and Federal Revenue Sharing monies and Accumulative Capital Outlay funds.

-- Long-term financing through joint powers authorities, parking authorities, nonprofit corporations and the Board of Investments (Rent Budget).

-- General Obligation Bonds.

-- Private party leases (Rent Budget).

During 1975-76, the County utilized $36,425,217 of Federal Revenue Sharing Funds as a major source of financing the capital projects program. Because the revenue sharing program is scheduled to expire on December 31, 1976, the 1976-77 capital construction program must be financed from the general tax levy, special grants and accumulative capital outlay funds. The current recommended budget of $20,749,800 in net County cost reflects a dramatic curtailment in our construction program and is consistent with a recommended reduction in service levels.

Plans are being prepared, or are complete, on approximately $775.0 million worth of major health-care, judicial and recreational facilities. Construction financing for these projects has not been provided in the current budget recommendations. Alternative means of financing these projects are currently being considered by the Board of Supervisors, including general obligation, public authorities and nonprofit corporation bond issues.

The major factors serving as the basis for the capital project recommendations are:

-- health and safety requirements for County buildings and facilities, including but not limited to CAL/OSHA requirements, earthquake safety, code citations, and operational deficiencies;

-- funding requirements associated with contractual agreements including inspection of facilities under construction and review of plans;

-- continuation of planning efforts on only the highest priority capital projects; and

-- construction of selected high priority capital projects.

CAPITAL PROJECTS

	1975-76		1976-77		Change From 1975-76
	Allowance	Est. Actual	Request	Recommended	Allowance
General Fund	$ 68,498,978	$ 40,573,854	$560,379,490	$ 66,238,197	$ (-2,260,781)
Revenue Sharing	36,425,217	24,830,611	-	-	(-36,425,217)
Accumulative Capital Outlay Fund	21,038,471	4,272,900	19,260,000	19,260,000	(-1,778,471)
Total	$125,962,666	$ 69,677,365	$579,639,490	$ 85,498,197	$(-40,464,469)
Aviation Fund	$ 1,211,405	$ 1,076,898	$ 9,568,250	$ 77,000	$ (-1,134,405)
Golf Course ACO Fund	$ 825,000	$ 308,652	$ 313,000	$ 25,000	$ (-800,000)

RENT EXPENSE

	1975-76		1976-77		Change From 1975-76
	Allowance	Est. Actual	Request	Recommended	Allowance
Services and Supplies	$ 40,235,248	$ 40,049,354	$ 43,746,062	$ 41,931,073	$ 1,695,825

SPECIAL ASSESSMENTS

	1975-76		1976-77		Change From 1975-76
	Allowance	Est. Actual	Request	Recommended	Allowance
Assessment Charges	$ 23,708	$ 40,571	$ 48,764	$ 39,609	$ 15,901

CAPITAL PROJECTS--SUMMARY

	1975-76 Allowance	1976-77 Request	1976-77 Recommend	Change From 1975-76
GENERAL GOVERNMENT				
JOINT USE FACILITIES:				
CENTRALIZED AREA	$ 3,672,500	$ 78,502,140	$ 1,817,000	$ (-1,855,500)
DECENTRALIZED AREA	5,676,200	94,084,900	2,417,500	(-3,258,700)
PURCHASING & STORES	-	1,006,000	995,000	995,000
REGISTRAR-RECORDER	10,000	9,621,800	15,000	5,000
COMMUNICATIONS	1,685,350	4,753,740	805,600	(-879,750)
MECHANICAL	557,595	12,181,000	590,600	33,005
MISCELLANEOUS UNCLASSIFIED	26,388,471	23,936,000	21,736,000	(-4,652,471)
EARTHQUAKE-DAMAGED FACILITIES	34,688,101	55,002,700	13,266,200	(-21,421,901)
PUBLIC PROTECTION				
SHERIFF	2,109,940	64,574,550	664,700	(-1,445,240)
PROBATION	1,122,800	4,223,800	247,000	(-875,800)
FORESTER & FIRE WARDEN	165,500	4,034,300	1,279,000	1,113,500
WEIGHTS & MEASURES	30,000	5,000	5,000	(-25,000)
ANIMAL CONTROL	1,226,400	2,189,600	926,518	(-299,882)
AGRICULTURAL COMMISSIONER	25,700	1,626,000	2,000	(-23,700)
HEALTH AND SANITATION				
AIR POLLUTION CONTROL DISTRICT	-	295,000	-	-
PUBLIC ASSISTANCE				
PUBLIC SOCIAL SERVICES	16,000	40,700	40,700	24,700
COMMUNITY DEVELOPMENT	448,600	2,328,000	928,000	479,400
HEALTH SERVICES:				
ADMINISTRATION	4,900	1,250,000	1,250,000	1,245,100
ANTELOPE VALLEY REHABILITATION CENTERS	208,500	8,924,500	2,200,000	1,991,500

CAPITAL PROJECTS--SUMMARY (Continued)

	1975-76 Allowance	1976-77 Request	1976-77 Recommend	Change From 1975-76
PUBLIC ASSISTANCE (Cont.)				
HEALTH SERVICES (Cont.)				
COMMUNITY HEALTH SERVICES	$ 7,275,500	$ 27,298,623	$ 6,404,500	$ (-871,000)
HARBOR GENERAL HOSPITAL	508,971	3,148,972	35,000	(-473,971)
MARTIN LUTHER KING, JR. GENERAL HOSPITAL	2,528,450	26,705,000	420,000	(-2,108,450)
LONG BEACH GENERAL HOSPITAL	-	202,000	-	-
LAC/USC MEDICAL CENTER	8,828,850	47,230,680	559,800	(-8,269,050)
MIRA LOMA HOSPITAL	212,500	2,009,000	1,698,000	1,485,500
OLIVE VIEW MEDICAL CENTER-SYLMAR	23,500	1,001,200	65,200	41,700
OLIVE VIEW MIDVALLEY UNIT	195,800	324,000	-	(-195,800)
RANCHO LOS AMIGOS HOSPITAL	1,687,250	9,127,500	37,500	(-1,649,750)
MILITARY & VETERANS AFFAIRS	-	548,200	-	-
RECREATION-CULTURAL				
AIRPORTS	-	200,000	200,000	200,000
BEACHES	3,216,200	11,543,300	1,052,400	(-2,163,800)
PARKS & RECREATION	23,371,809	78,344,206	25,475,300	2,103,491
ARBORETA & BOTANIC GARDENS	106,500	2,398,100	47,100	(-59,400)
MUSEUM OF ART	16,000	778,000	-	(-16,000)
MUSEUM OF NATURAL HISTORY	774,779	462,579	342,579	(-432,200)
OTIS ART INSTITUTE	-	51,400	-	-
SMALL CRAFT HARBORS	5,000	-	-	(-5,000)
TOTAL	$126,787,666	$579,952,490	$ 85,523,197	$(-41,264,469)
AVIATION FUND	$ 1,211,405	$ 9,568,250	$ 77,000	$ (-1,134,405)

RENT EXPENSE--SUMMARY

	1975-76 Allowance	1976-77 Request	1976-77 Recommend	Change From 1975-76
SOCIAL SERVICES GROUP				
ADOPTIONS	$ 352,912	$ 426,625	$ 326,871	$ (-26,041)
COMMUNITY DEVELOPMENT	277,714	380,372	258,492	(-19,222)
MILITARY & VETERANS AFFAIRS	15,320	13,928	13,928	(-1,392)
PUBLIC SOCIAL SERVICES	7,235,356	8,129,799	7,044,178	(-191,178)
SENIOR CITIZENS AFFAIRS	73,636	89,392	109,966	36,330
JUSTICE SYSTEM GROUP				
DISTRICT ATTORNEY	435,184	772,430	586,130	150,946
JUSTICE COURTS	15,380	15,380	15,380	-
MARSHAL	5,550	5,550	5,550	-
MEDICAL-EXAMINER CORONER	605,040	604,290	601,410	(-3,630)
MUNICIPAL COURTS	2,921,558	2,952,809	2,941,257	19,699
PROBATION	968,791	996,004	994,695	25,904
PUBLIC DEFENDER	103,175	173,831	165,108	61,933
SHERIFF	5,011,156	5,215,606	5,220,606	209,450
SUPERIOR COURTS	4,835,142	4,873,980	4,921,719	86,577
HEALTH SERVICES GROUP				
HEALTH	1,613,807	1,879,509	1,736,623	122,816
HOSPITALS	3,947,838	3,940,767	3,960,519	12,681
MENTAL HEALTH	552,882	688,017	526,283	(-26,599)

RENT EXPENSE--SUMMARY (Continued)

	1975-76 Allowance	1976-77 Request	1976-77 Recommend	Change From 1975-76
GENERAL SERVICES				
COMMUNICATIONS	$ 358,140	$ 43,901	$ 16,221	$ (-341,919)
DATA PROCESSING	24,720	24,720	21,120	(-3,600)
FACILITIES	649,224	550,878	679,272	30,048
MECHANICAL	1,749,560	1,749,560	1,749,560	-
PURCHASING & STORES	395,414	391,614	391,614	(-3,800)
ENVIRONMENTAL SERVICES GROUP				
AGRICULTURAL COMMISSIONER	8,580	8,568	8,568	(-12)
AIR POLLUTION CONTROL DISTRICT	56,356	-	-	(-56,356)
BEACHES	13,862	39,662	16,201	2,339
COUNTY ENGINEER	189,059	146,575	123,641	(-65,418)
FARM ADVISOR	840	840	840	-
FORESTER & FIRE WARDEN	8,368	8,455	8,455	87
PARKS & RECREATION	2,150,391	2,303,891	2,155,801	5,410
WEIGHTS & MEASURES	-	-	50	50
CULTURAL GROUP				
ARBORETUM & BOTANIC GARDENS	-	-	150	150
ART MUSEUM	22,806	23,256	23,256	450
MUSEUM OF NATURAL HISTORY	33,112	37,960	36,712	3,600
MUSIC & PERFORMING ARTS	945,000	988,450	1,050,205	105,205
OTIS ART INSTITUTE	45,504	45,504	45,504	-

RENT EXPENSE--SUMMARY (Continued)

	1975-76 Allowance	1976-77 Request	1976-77 Recommend	Change From 1975-76
GENERAL GOVERNMENT GROUP				
ASSESSOR	$ 780,169	$ 616,648	$ 615,848	$ (-164,321)
AUDITOR-CONTROLLER	118,390	118,390	118,396	6
BOARD OF SUPERVISORS	39,984	41,964	41,088	1,104
CHIEF ADMINISTRATIVE OFFICE	-	-	56,748	56,748
DEPARTMENT OF COLLECTIONS	-	-	378,000	378,000
JOINT USE	4,301,309	4,297,596	4,212,059	(-89,250)
PERSONNEL	267,166	239,674	207,050	(-60,116)
PUBLIC ADMINISTRATOR	342,372	363,652	363,652	21,280
REGISTRAR-RECORDER	36,816	43,915	43,915	7,099
TREASURER-TAX COLLECTOR	900	900	1,100	200
MISCELLANEOUS	355,500	636,568	253,700	(-101,800)
UNALLOCATED BOARD-ORDERED DECREASE	(-1,459,311)	-	-	1,459,311
GROSS TOTAL	$ 40,404,672	$ 43,881,430	$ 42,047,441	$ 1,642,769
LESS INTER-DEPARTMENTAL SERVICE COSTS	(-169,424)	(-135,368)	(-116,368)	53,056
NET TOTAL	$ 40,235,248	$ 43,746,062	$ 41,931,073	$ 1,695,825

JOINT USE FACILITIES - CENTRALIZED AREA

Funds are recommended to provide for required ventilation improvements in the Mall Phase 2 garage. This is to meet standards of the California Occupational Health and Safety Administration. In addition, funds are recommended for alterations in the Hall of Administration to comply with fire code regulations and to improve security in the Exhibit Vault at the Criminal Courts Building. Architectural planning funds are also provided for improvements to the Eastlake Juvenile Courts Building.

	1976-1977 Request	1976-1977 Recommend
CRIMINAL COURTS BUILDING (7077) (3)		
.19 Miscellaneous Alterations	$ 50,000	$ -
.20 Security Modifications, Attorney Conference Rooms	116,000	-
.30 Detention Cell Area Alterations	59,000	
.32 Exhibit Vault Modifications	125,000	125,000
Total, Criminal Courts Building	$ 350,000	$ 125,000
EL PASEO DE LOS POBLADORES DE LOS ANGELES (UNDERGROUND PARKING FACILITY AND THE MALL) (7065) (3)		
.01 Land Acquisition	$ 1,000	$ -
.07 Phase 3, Spring to Broadway	17,000,000	-
.21 Mall Phase 1 Ventilation	374,000	-
.22 Mall Phase 2 Ventilation	1,320,000	1,320,000
Total, El Paseo de Los Pobladores de Los Angeles	$ 18,695,000	$ 1,320,000
ENGINEERING BUILDING (NEW) (7020) (3)		
.02 Building	$ 51,785,000	$ -
.03 Open Space Office Design	110,000	-
.04 Equipment	33,000	-
Total, Engineering Building (New)	$ 51,928,000	$ -
FIRST AND OLIVE PARKING STRUCTURE (8947) (3)		
.03 Paving Additional Site	$ 22,000	$ 22,000
Total, First and Olive Parking Structure	$ 22,000	$ 22,000

	1976-1977 Request	1976-1977 Recommend
HALL OF ADMINISTRATION (7005) (3)		
.52 Disaster Operations Facility	$ 50,000	$ -
.57 Open Space Equipment	255,000	-
.58 Open Space Conversion	300,000	-
.60 Assessor Alterations Phase 3	944,000	60,000
.62 Equipment, Assessor Phase 3	750,000	65,000
.67 Equipment, Treasurer-Tax Collector	68,280	-
Total, Hall of Administration	$ 2,367,280	$ 125,000
HALL OF RECORDS (7059) (3)		
.19 Satellite Printing Facility	$ 5,000	$ 5,000
.21 Miscellaneous Alterations	50,000	-
.22 Regional Stores	16,000	-
.24 Regional Stores Equipment	45,000	-
Total, Hall of Records	$ 116,000	$ 5,000
JUVENILE COURTS BUILDING (EASTLAKE AVENUE) (8380) (3)		
.15 Building Addition and Alterations	$ 1,100,000	$ 220,000
Total, Juvenile Courts Building (Eastlake Avenue)	$ 1,100,000	$ 220,000
LOS ANGELES COUNTY COURTHOUSE (7002) (3)		
.25 Sheriff's Lighting Improvements	$ 10,160	$ -
.26 Superior Courts Alterations, Third Floor	930,000	-
Total, Los Angeles County Courthouse	$ 940,160	$ -
MUSIC HALL CULTURAL CENTER (7085) (3)		
.09 Parking Garage Ventilation	$ 2,168,500	$ -
.13 Parking Revenue Control System	130,000	-
.17 Seat Renovation	115,600	-
.19 Forum Stage Light Board	50,000	-
.20 Floor Covering - Pavilion	202,600	-
.21 Floor Covering - Ahmanson	93,000	-
Total, Music Hall Cultural Center	$ 2,759,700	$ -
PARKS AND RECREATION BUILDING (7082) (2)		
.13 Window Air Conditioners, Bureau of Resources and Collections	$ 20,000	$ -
.18 Mechanical Equipment	32,000	-
.19 Air Conditioning, 8th-12th Floor	172,000	-
Total, Parks and Recreation Building	$ 224,000	$ -
TOTAL, JOINT USE FACILITIES - CENTRALIZED AREA	$ 78,502,140	$ 1,817,000

JOINT USE FACILITIES - DECENTRALIZED AREA

Funds are recommended to continue the site acquisition, plan preparation, construction and equipment of high priority projects for the Superior and Municipal Courts. This includes inspection funds for the Compton, Inglewood and Rio Hondo projects now under construction. Equipment funds are recommended for occupancy of the Compton project and completion of land acquisition-relocation funds for court facilities in Van Nuys, San Fernando and West Los Angeles. Funds are also recommended for compliance with CAL/OSHA requirements, corrective repairs, security modifications, elevator/fire code requirements and alterations for the handicapped in various County facilities.

	1976-1977 Request	1976-1977 Recommend
ANTELOPE VALLEY COURTS BUILDING (7279) (5)		
.18 Modifications, Court Clerk	$ 10,000	$ -
Total, Antelope Valley Courts Building	$ 10,000	$ -
BELLFLOWER CIVIC CENTER (7158) (4)		
.01 Land Acquisition	$ 5,000	$ -
.02 Building	13,455,000	-
.03 Parking	2,710,000	-
Total, Bellflower Civic Center	$ 16,170,000	$ -
BURBANK COUNTY BUILDING (7160) (5)		
.10 Modernize Air Conditioning System	$ 2,500	$ 2,500
Total, Burbank County Building	$ 2,500	$ 2,500
CITRUS DISTRICT COURTS AND HEALTH BUILDING (7170) (1)		
.17 Court Building Expansion, Phase 2	$ 1,000	$ 1,000
.24 Complete One Court, Municipal Court	150,000	-
.25 Equipment, Municipal Court	10,000	-
Total, Citrus District Courts and Health Building	$ 161,000	$ 1,000

	1976-1977 Request	1976-1977 Recommend
COMPTON COUNTY BUILDING (NEW) (7291) (4)		
.02 Building	$ 200,000	$ 200,000
.04 Parking and Mall Development	150,000	150,000
.05 Parking-Above Grade	10,000	10,000
.12 Equipment, Superior Court	297,000	137,000
.13 Equipment, Municipal Court	238,000	100,000
.14 Equipment, County Clerk	110,000	25,000
.15 Equipment, Public Defender	90,000	10,000
.16 Equipment, District Attorney	80,000	10,000
.17 Equipment, Sheriff	27,000	5,000
.18 Equipment, Marshal	8,000	2,000
.19 Equipment, Probation	115,000	103,000
.20 Equipment, Mechanical	11,000	8,000
.21 Equipment, Communications	85,000	85,000
.22 Equipment Building Services	56,000	15,000
Total, Compton County Building (New)	$ 1,477,000	$ 860,000
DOWNEY ADMINISTRATIVE CENTER (7214) (1)		
.22 Electrical Improvements, Data Processing Department	$ 11,000	$ 11,000
.23 Warehouse, Data Processing Department	456,000	-
.24 Office Space Design, Data Processing Department	10,000	-
.25 Cafeteria Remodeling	132,000	-
Total, Downey Administrative Center	$ 609,000	$ 11,000
EAST LOS ANGELES COUNTY COURT BUILDING (7176) (3)		
.01 Land Acquisition-Parking	$ 244,000	$ -
.14 Building	560,000	-
.15 Jury Assembly Alterations	10,000	10,000
Total, East Los Angeles County Court Building	$ 814,000	$ 10,000
INGLEWOOD MUNICIPAL COURTS BUILDING (7292) (2)		
.02 Building and Parking	$ 175,000	$ 175,000
Total, Inglewood Municipal Courts Building	$ 175,000	$ 175,000
LANCASTER REGIONAL OFFICE - ASSESSOR (7280) (5)		
.07 Building	$ 340,000	$ -
.08 Alterations, Assessor	10,000	10,000
.09 Alterations, County Engineer	10,000	10,000
Total, Lancaster Regional Office - Assessor	$ 360,000	$ 20,000

	1976-1977 Request	1976-1977 Recommend
LOMITA ADMINISTRATIVE CENTER (7256) (4)		
.08 Equipment, Regional Planning	$ 1,000	$ -
Total, Lomita Administrative Center	$ 1,000	$ -
LONG BEACH COUNTY BUILDING (7205) (4)		
.40 Miscellanous Alterations	$ 30,000	$ 30,000
.41 Equipment, Mechanical	1,400	-
Total, Long Beach County Building	$ 31,400	$ 30,000
NORTHEAST DISTRICT COURTS - PASADENA (7228) (5)		
.17 Elevators - Parking Structure	$ 2,000	$ 2,000
.18 Alterations, Municipal Court	10,000	10,000
Total, Northeast District Courts - Pasadena	$ 12,000	$ 12,000
RIO HONDO MUNICIPAL COURTS BUILDING (EL MONTE) (7293) (1)		
.02 Building	$ 140,000	$ 140,000
Total, Rio Hondo Municipal Courts Building (El Monte)	$ 140,000	$ 140,000
SAN FERNANDO COUNTY BUILDING (7296) (5)		
.01 Land Acquisition	$ 56,000	$ 56,000
.02 Building	19,880,000	20,000
Total, San Fernando County Building	$ 19,936,000	$ 76,000
SANTA ANITA MUNICIPAL COURTS BUILDING (7215) (1)		
.08 Modifications, Court Clerk	$ 173,200	$ -
Total, Santa Anita Municipal Courts Building	$ 173,200	$ -
SANTA MONICA COUNTY BUILDING (7250) (4)		
.27 Building Addition	$ 16,505,000	$ -
.30 Equipment, Superior Court	16,800	-
.31 Alterations, Superior Court	954,000	-
Total, Santa Monica County Building	$ 17,475,800	$ -
SECURITY MODIFICATIONS, VARIOUS COURTS (7298)		
.02 Security Modifications	$ 50,000	$ 50,000
Total, Security Modifications, Various Courts	$ 50,000	$ 50,000

	1976-1977 Request	1976-1977 Recommend
TORRANCE-SOUTH BAY CIVIL COURTS BUILDING AND PARKING STRUCTURE (7290) (4)		
.01 Land Acquisition	$ 260,000	$ -
.02 Civil Courts Building	18,580,000	-
.04 Parking Structure	3,907,000	-
Total, Torrance-South Bay Civil Courts Building and Parking Structure	$ 22,747,000	$ -
TORRANCE-SOUTH BAY COUNTY BUILDING (7209) (4)		
.21 Additional Jury Assembly Space	$ 98,000	$ -
.22 Parking Lot Improvements	50,000	-
.23 Alterations, Municipal Court	10,000	10,000
.24 Alterations, Superior Court	10,000	10,000
Total, Torrance-South Bay County Building	$ 168,000	$ 20,000
VAN NUYS MUNICIPAL COURTS BUILDING (NEW) (7297) (3)		
.01 Land Acquisition, Relocation	$ 279,000	$ 187,000
.03 Building	1,720,000	-
Total, Van Nuys Municipal Courts Building	$ 1,999,000	$ 187,000
VARIOUS COUNTY FACILITIES (7300)		
.02 Corrective Repairs	$ 500,000	$ 200,000
.05 Building Services Alterations	50,000	50,000
.06 CAL/OSHA Requirements	200,000	100,000
.09 Elevator/Fire Code Compliance	300,000	300,000
.11 Handicapped Alterations	300,000	100,000
Total, Various County Facilities	$ 1,350,000	$ 750,000
WEST LOS ANGELES MUNICIPAL COURTS BUILDING (7289) (4)		
.01 Land Acquisition, Relocation	$ 73,000	$ 73,000
.11 Municipal Courts Expansion	7,693,000	-
.12 Parking Structure	2,457,000	-
Total, West Los Angeles Municipal Courts Building	$ 10,223,000	$ 73,000
TOTAL, JOINT USE FACILITIES - DECENTRALIZED AREA	$ 94,084,900	$ 2,417,500

PURCHASING AND STORES DEPARTMENT

Available Accumulative Capital Outlay funds are recommended to complete the remodeling and purchasing of equipment for the new Purchasing and Stores Warehouse facility.

	1976-1977 Request	1976-1977 Recommend	
PURCHASING AND STORES SALVAGE WAREHOUSE (9249) (3)			
.01 Replace Loading Dock	$ 11,000	$ -	
Total, Purchasing and Stores Salvage Warehouse	$ 11,000	$ -	
PURCHASING AND STORES WAREHOUSE/ HEADQUARTERS (NEW) (8949) (3)			
.02 Office Modifications	$ 20,000	$ 20,000	ACO
.03 Warehouse Remodeling	50,000	50,000	ACO
.04 Equipment	895,000	895,000	ACO
.05 Printing Services Building	30,000	30,000	ACO
Total, Purchasing and Stores Warehouse/ Headquarters (New)	$ 995,000	$ 995,000	
TOTAL, PURCHASING AND STORES DEPARTMENT	$ 1,006,000	$ 995,000	

REGISTRAR-RECORDER

Funds are recommended to provide for ventilation improvements at the Registrar of Voters Building.

	1976-1977 Request	1976-1977 Recommend
REGISTRAR OF VOTERS BUILDING (7014) (3)		
.28 Air Conditioning	$ 88,800	$ 5,000
.31 Equipment	10,000	10,000
Total, Registrar of Voters Building	$ 98,800	$ 15,000
REGISTRAR-RECORDER NEW FACILITY (7015) (3)		
.01 Land Acquisition	$ 1,580,000	$ -
.03 Building	7,943,000	-
Total, Registrar-Recorder New Facility	$ 9,523,000	$ -
TOTAL, REGISTRAR-RECORDER	$ 9,621,800	$ 15,000

COMMUNICATIONS DEPARTMENT

Funds are recommended for acquisition and development of various microwave sites, including security modifications to existing sites required for operation of the Paramedic, Sheriff and Fire communications systems. Funds are also recommended for construction of a centrex facility at Harbor General Hospital.

	1976-1977 Request	1976-1977 Recommend
BALD MOUNTAIN MICROWAVE SITE (7387) (5)		
.03 Tower	$ 2,000	$ 2,000
Total, Bald Mountain Microwave Site	$ 2,000	$ 2,000
BALDWIN HILLS RADIO SITE (7388) (2)		
.01 Land Acquisition	$ 30,000	$ -
.02 Building	28,000	-
.03 Tower	8,000	-
Total, Baldwin Hills Radio Site	$ 66,000	$ -
BLACKJACK RADIO SITE (7403) (4)		
.02 Building	$ 207,000	$ -
.03 Equipment	90,640	-
Total, Blackjack Radio Site	$ 297,640	$ -
CENTRAL COMMUNICATIONS COMPLEX EASTERN AVENUE (7420) (3)		
.02 Equipment, Dispatch System	$ 234,500	$ -
Total, Central Communications Complex Eastern Avenue	$ 234,500	$ -
COMMUNICATIONS HEADQUARTERS EASTERN AVENUE (7396) (3)		
.02 Administration Building	$ 620,000	$ -
.03 Engineer Complex	417,000	-
Total, Communications Headquarters Eastern Avenue	$ 1,037,000	$ -
COMMUNICATIONS MAINTENANCE BUILDING (7372) (3)		
.07 Enclose Storage Area	$ 41,000	$ -
Total, Communications Maintenance Building	$ 41,000	$ -

	1976-1977 Request	1976-1977 Recommend
COMMUNICATIONS MODIFICATIONS, VARIOUS COUNTY FACILITIES (7397)		
.01 Harbor General Hospital Centrex	$ 171,000	$ 171,000
.04 Equipment Room Addition, Health Administration Building	62,000	62,000
.07 Harbor Hospital Radio Site	112,000	-
.08 Equipment, Harbor Centrex	3,000	3,000
Total, Communications Modifications, Various County Facilities	$ 348,000	$ 236,000
FROST PEAK RADIO SITE (7399) (5)		
.02 Building	$ 157,000	$ -
.03 Tower	54,000	-
.04 Equipment	221,000	-
Total, Frost Peak Radio Site	$ 432,000	$ -
MICROWAVE SITES, VARIOUS LOCATIONS (7401)		
.03 Security Modifications	$ 50,000	$ 50,000
Total, Microwave Sites, Various Locations	$ 50,000	$ 50,000
MT. DISAPPOINTMENT RADIO SITE (7404) (5)		
.02 Building	$ 157,000	$ -
.03 Tower	67,000	-
Total, Mt. Disappointment Radio Site	$ 224,000	$ -
MT. MC DILL RECEIVER SITE (7389) (5)		
.02 Building and Tower	$ 257,000	$ 257,000
.04 Land Acquisition	11,000	-
.05 Equipment	6,000	6,000
Total, Mt. McDill Receiver Site	$ 274,000	$ 263,000
OAT MOUNTAIN NIKE SITE (7360) (5)		
.01 Land Acquisition	$ 67,000	$ 67,000
.05 Site Development	148,000	137,000
Total, Oat Mountain Nike Site	$ 215,000	$ 204,000
SADDLE PEAK RECEIVER SITE (MALIBU NIKE) (7361) (5)		
.01 Land Acquisition	$ 15,000	$ 15,000
.04 Building	183,000	15,000
.05 Microwave Reflector	5,000	-
.07 Tower	81,000	5,000
Total, Saddle Peak Receiver Site (Malibu Nike)	$ 284,000	$ 35,000

	1976-1977 Request	Recommend
SAN DIMAS RADIO SITE (7377) (1)		
.04 Building	$ 157,000	$ -
.05 Tower	67,000	-
Total, San Dimas Radio Site	$ 224,000	$ -
SAN PEDRO HILLS RADIO SITE (7405) (4)		
.02 Building	$ 183,000	$ -
.03 Tower	81,000	-
.04 Equipment	91,000	-
Total, San Pedro Hills Radio Site	$ 355,000	$ -
TOPANGA PEAK TRANSMITTER SITE (7365) (5)		
.01 Land Acquisition	$ 8,600	$ 8,600
.02 Equipment	91,000	-
.03 Building	235,000	-
Total, Topanga Peak Transmitter Site	$ 334,600	$ 8,600
TRIUNFO PEAK TRANSMITTER SITE (7363)		
.01 Land Acquisition	$ 7,000	$ 7,000
.02 Equipment	91,000	-
.03 Building	192,000	-
.04 Tower	45,000	-
Total, Triunfo Peak Transmitter Site	$ 335,000	$ 7,000
TOTAL, COMMUNICATIONS DEPARTMENT	$ 4,753,740	$ 805,600

MECHANICAL DEPARTMENT

Funds are recommended to provide for projects at the Museum of Art and Biscailuz Center, which include fuel oil storage tanks to provide an alternative fuel in anticipation of the impending natural gas curtailment. In addition, funds are recommended to continue plan preparation of the Central Plant Expansion at Martin Luther King, Jr. General Hospital and the LAC/USC Medical Center.

	1976-1977 Request	Recommend
CENTRAL PLANT - HARBOR GENERAL HOSPITAL (7981) (2)		
.04 Central Plant Expansion, Phase 1	$ 7,000	$ -
Total, Central Plant - Harbor General Hospital	$ 7,000	$ -

	1976-1977 Request	1976-1977 Recommend
CENTRAL PLANT - MARTIN LUTHER KING, JR. GENERAL HOSPITAL (8005) (2)		
.22 Central Plant, Phase 2	$ 205,000	$ 205,000
Total, Central Plant - Martin Luther King, Jr. General Hospital	$ 205,000	$ 205,000
CENTRAL PLANT - LAC/USC MEDICAL CENTER (7818) (3)		
.03 Plant Expansion, Phase 1 (includes relocation of soft water plant)	$ 6,150,000	$ 134,000
.05 Distribution Lines, Phase 1	4,445,000	155,000
Total, Central Plant - LAC/USC Medical Center	$ 10,595,000	$ 289,000
EASTERN AVENUE COMPLEX (7413) (3)		
.14 Body and Fender Ventilation System	$ 2,000	$ -
.19 Reservoir Stabilization	85,000	-
.20 Weatherproof Storage Facility	10,000	10,000
Total, Eastern Avenue Complex	$ 97,000	$ 10,000
FUEL STORAGE TANKS (7410)		
.01 Museum of Art	$ 32,600	$ 32,600
.02 Biscailuz Center	54,000	54,000
Total, Fuel Storage Tanks	$ 86,600	$ 86,600
MIRA LOMA FACILITY SHOPS (7425) (5)		
.02 Automotive Shop Expansion	$ 256,000	$ -
Total, Mira Loma Facility Shops	$ 256,000	$ -
720 NORTH SPRING STREET BUILDING (7417) (3)		
.02 Elevator Replacement	$ 185,000	$ -
Total, 720 North Spring Street Building	$ 185,000	$ -
WAYSIDE HONOR RANCHO (7422) (5)		
.03 Enclosed Lube Rack	$ 54,000	$ -
.04 New Body and Paint Shop	67,000	-
.05 Enclosed Off-Highway Shop	41,000	-
.06 Install Front-End Alignment Rack	28,400	-
.07 Farm Equipment Storage Building	504,000	-
Total, Wayside Honor Rancho	$ 694,400	$ -

	1976-1977 Request	Recommend
ZONAL AVENUE SHOPS (7415) (3)		
.21 Power Vault	$ 55,000	$ -
Total, Zonal Avenue Shops	$ 55,000	$ -
TOTAL, MECHANICAL DEPARTMENT	$ 12,181,000	$ 590,600

MISCELLANEOUS UNCLASSIFIED

Fully revenue-offset appropriations are recommended for midyear acquisition of land or implementation of projects for which unanticipated grant or revenue funds become available. Also, available Accumulative Capital Outlay funds are recommended for the purchase or replacement of leased facilities.

	1976-1977 Request	Recommend	
GENERAL GOVERNMENT PROPERTY ACQUISITION (8937)			
.01 Grant Projects	$ 5,000,000	$ 5,000,000	
.02 Revenue Offset Projects	4,200,000	2,000,000	
Total, General Government Property Acquisition	$ 9,200,000	$ 7,000,000	
MISSION ROAD/ZONAL AVENUE GRADE SEPARATION (8952) (3)			
.02 Realignment Coordination	$ 10,000	$ 10,000	
.03 Livingston Lab Annex	11,000	11,000	
Total, Mission Road/Zonal Avenue Grade Separation	$ 21,000	$ 21,000	
PROGRAM PLANNING, VARIOUS PROJECTS (8945)			
.01 Program Planning	$ 200,000	$ 200,000	
.02 Alternative Energy Use Study	50,000	50,000	
Total, Program Planning, Various Projects	$ 250,000	$ 250,000	
PURCHASE OR REPLACEMENT OF LEASED FACILITIES - ACO FUNDS (8935)			
.01 Purchase of Leased Facilities from ACO Funds	$ 13,700,000	$ 13,700,000	ACO
Total, Purchase or Replacement of Leased Facilities - ACO Funds	$ 13,700,000	$ 13,700,000	

	1976-1977 Request	Recommend	
REPLACEMENT OF FIRE OR EARTHQUAKE DAMAGED FACILITIES - ACO FUNDS (8941)			
.02 Facility Replacement	$ 765,000	$ 765,000	ACO
Total, Replacement of Fire or Earthquake Damaged Facilities - ACO Funds	$ 765,000	$ 765,000	
TOTAL, MISCELLANEOUS UNCLASSIFIED	$ 23,936,000	$ 21,736,000	

REPAIR OR REPLACEMENT OF EARTHQUAKE DAMAGED FACILITIES

Funds are recommended for inspection services for construction projects in progress at Karl Holton Boys' Camp, the reconstruction of Olive View Medical Center, and the replacement of San Fernando Valley Juvenile Hall. These projects are partially revenue offset through Federal Disaster Assistance Funds.

	1976-1977 Request	Recommend
KARL HOLTON BOYS' CAMP (9804) (5)		
.02 Buildings, Phase 1	$ 2,000	$ 2,000
.06 Security Dorms, Phase 2	4,000	4,000
.08 Fire Suppression Reservoir	4,000	4,000
.10 School Expansion	170,000	40,200
.12 Classrooms	56,700	-
Total, Karl Holton Boys' Camp	$ 236,700	$ 50,200
OLIVE VIEW MEDICAL CENTER, SYLMAR (9806) (5)		
.03 Buildings, Phases 1 and 2	$ 37,900,000	$ 12,400,000
.05 Water Supply System	54,000	54,000
.07 Central Plant	487,000	487,000
Total, Olive View Medical Center, Sylmar	$ 38,441,000	$ 12,941,000
SAN FERNANDO VALLEY JUVENILE HALL (REPLACEMENT) (9805) (5)		
.02 Building	$ 16,325,000	$ 275,000
Total, San Fernando Valley Juvenile Hall (Replacement)	$ 16,325,000	$ 275,000
TOTAL, REPAIR OR REPLACEMENT OF EARTHQUAKE DAMAGED FACILITIES	$ 55,002,700	$ 13,266,200

SHERIFF'S DEPARTMENT

Funds are recommended for alterations to the Wall Street facility for personal property and supply storage, modifications of Sheriff's facilities to prevent suicide of prisoners held in detention areas, provision for women locker rooms to accommodate the increasing percentage of women deputies and the pasteurizer and backflow prevention valves at Wayside Honor Rancho. Funds are also recommended to complete land acquisition for the Sheriff's Administration Building and West Hollywood Station. Final inspection funds are recommended for the Aero Bureau and environmental improvements to various stations, the Crime Lab and Central Jail which are scheduled for completion in 1976-77.

	1976-1977 Request	1976-1977 Recommend
SHERIFF'S ADMINISTRATION		
SHERIFF'S ADMINISTRATION BUILDING (9652) (3)		
.01 Land Acquisition/Relocation	$ 97,400	$ 97,400
.02 Building	35,085,000	-
Total, Sheriff's Administration Building	$ 35,182,400	$ 97,400
SHERIFF'S DRIVER TRAINING FACILITY (9650) (1)		
.03 Garage Building Replacement	$ 245,000	$ -
Total, Sheriff's Driver Training Facility	$ 245,000	$ -
SHERIFF'S HELICOPTER HEADQUARTERS FACILITY (9651) (4)		
.03 Aero Bureau	$ 10,000	$ 10,000
Total, Sheriff's Helicopter Headquarters Facility	$ 10,000	$ 10,000
SHERIFF'S REGIONAL CRIMINAL JUSTICE TRAINING CENTER (8455) (3)		
.02 Building	$ 1,705,000	$ -
Total, Sheriff's Regional Criminal Justice Training Center	$ 1,705,000	$ -
SHERIFF'S SCIENTIFIC SERVICES BUREAU BUILDING - CRIME LAB (7026) (3)		
.02 Alterations	$ 21,000	$ 5,000
.05 Mechanical Alterations	8,000	8,000
.06 Security	8,500	8,500
Total, Sheriff's Scientific Services Bureau Building - Crime Lab	$ 37,500	$ 21,500

	1976-1977 Request	Recommend
SHERIFF'S STORAGE (9657) (3)		
.01 Personal Property Storage	$ 89,000	$ 89,000
Total, Sheriff's Storage	$ 89,000	$ 89,000
TOTAL, SHERIFF'S ADMINISTRATION	$ 37,268,900	$ 217,900

	1976-1977 Request	Recommend
SHERIFF'S DETENTION CAMPS		
DETENTION CAMP NO. 15 - TUJUNGA (9686) (5)		
.01 Land Acquisition	$ 6,500	$ -
.11 Water Reservoir	279,000	-
Total, Detention Camp No. 15 - Tujunga	$ 285,500	$ -
TOTAL, SHERIFF'S DETENTION CAMPS	$ 285,500	$ -

	1976-1977 Request	Recommend
SHERIFF'S ENFORCEMENT		
ALTADENA SHERIFF'S STATION (7227) (5)		
.11 Building Replacement	$ 3,297,000	$ -
Total, Altadena Sheriff's Station	$ 3,297,000	$ -
AVALON SHERIFF'S STATION (9653) (4)		
.01 Land Acquisition	$ 300,000	$ -
.02 Building	2,035,000	-
Total, Avalon Sheriff's Station	$ 2,335,000	$ -
FIRESTONE SHERIFF'S STATION (7192) (2)		
.14 Trusty Quarters Expansion	$ 92,000	$ -
.15 Alterations, Dispatch Center	98,000	-
Total, Firestone Sheriff's Station	$ 190,000	$ -

	1976-1977 Request	Recommend
LAS VIRGENES SHERIFF'S STATION (7223) (5)		
.01 Land Acquisition	$ 300,000	$ -
.05 Building (New)	3,360,000	-
.06 Interim Facility	34,500	-
Total, Las Virgenes Sheriff's Station	$ 3,694,500	$ -
LENNOX SHERIFF'S STATION (7199) (2)		
.20 Parking Lot Expansion	$ 129,000	$ -
Total, Lennox Sheriff's Station	$ 129,000	$ -
MODIFICATIONS, VARIOUS SHERIFF'S FACILITIES (9758)		
.01 Women Deputy Locker Rooms	$ 580,000	$ 150,000
Total, Modifications, Various Sheriff's Facilities	$ 580,000	$ 150,000
MODIFICATIONS, VARIOUS SHERIFF'S STATIONS (9655)		
.04 Environmental Improvements	$ 252,000	$ 25,000
.07 Suicide Prevention	164,000	50,000
Total, Modifications, Various Sheriff's Stations	$ 416,000	$ 75,000
SAN DIMAS SHERIFF'S STATION (7239) (1)		
.02 Building	$ 4,600,000	$ -
Total, San Dimas Sheriff's Station	$ 4,600,000	$ -
SANTA CLARITA VALLEY SHERIFF'S STATION (7221) (5)		
.02 Parking Lot Expansion	$ 276,000	$ -
.03 Garage Alterations	120,000	-
Total, Santa Clarita Valley Sheriff's Station	$ 396,000	$ -
TEMPLE CITY SHERIFF'S STATION (7182) (1)		
.03 Station Replacement	$ 360,000	$ -
Total, Temple City Sheriff's Station	$ 360,000	$ -
WALNUT SHERIFF'S STATION (7238) (1)		
.02 Building	$ 560,000	$ -
Total, Walnut Sheriff's Station	$ 560,000	$ -

	1976-1977 Request	1976-1977 Recommend
WEST HOLLYWOOD SHERIFF'S STATION (7266) (3)		
.01 Land Acquisition - Demolition	$ 30,000	$ 30,000
.02 Building (New)	3,730,000	-
Total, West Hollywood Sheriff's Station	$ 3,760,000	$ 30,000
TOTAL, SHERIFF'S ENFORCEMENT	$ 20,317,500	$ 255,000

	1976-1977 Request	1976-1977 Recommend
SHERIFF'S INSTITUTIONS		
WAYSIDE HONOR RANCHO-ADMINISTRATION BUILDING (8634) (5)		
.01 Building	$ 3,230,000	$ -
Total, Wayside Honor Rancho-Administration Building	$ 3,230,000	$ -
WAYSIDE HONOR RANCH-FARM CENTER (9788) (5)		
.12 Beef Cattle Office and Sleepquarters	$ 75,200	$ -
.13 Dairy Barn	112,000	-
.17 Dairy Barn Pasteurizer Alterations	73,000	61,000
.18 Hay Barns	72,400	-
Total, Wayside Honor Rancho-Farm Center	$ 332,600	$ 61,000
WAYSIDE HONOR RANCHO-HELICOPTER PAD (9783) (5)		
.01 Fueling Facility	$ 36,000	$ -
Total, Wayside Honor Rancho-Helicopter Pad	$ 36,000	$ -
WAYSIDE HONOR RANCHO-MAXIMUM SECURITY UNIT (8650) (5)		
.08 Inmate Receiving and Processing	$ 129,000	$ -
.11 Roofing Over Exercise Yard	106,400	-
.23 Inmate Services, Education Center	187,000	-
.24 Air Conditioning	708,000	-
Total, Wayside Honor Rancho-Maximum Security Unit	$ 1,130,400	$ -

	1976-1977 Request	Recommend
WAYSIDE HONOR RANCHO-MINIMUM SECURITY REPLACEMENT/EXPANSION (8620) (5)		
.10 Mess Hall, Kitchen, Storage Building	$ 540,000	$ -
Total, Wayside Honor Rancho-Minimum Security Replacement/Expansion	$ 540,000	$ -
WAYSIDE HONOR RANCHO-PAVING, VARIOUS AREAS (8647) (5)		
.06 Service Roads Repair	$ 97,900	$ -
Total, Wayside Honor Rancho-Paving, Various Areas	$ 97,900	$ -
WAYSIDE HONOR RANCHO-SEWAGE DISPOSAL SYSTEM (8589) (5)		
.06 Water Quality Improvements	$ 54,950	$ -
Total, Wayside Honor Rancho-Sewage Disposal System	$ 54,950	$ -
WAYSIDE HONOR RANCHO-WATER DEVELOPMENT (8602) (5)		
.24 Backflow Prevention Valves	$ 10,000	$ 10,000
Total, Wayside Honor Rancho-Water Development	$ 10,000	$ 10,000
TOTAL, SHERIFF'S INSTITUTIONS	$ 5,431,850	$ 71,000

	1976-1977 Request	Recommend
SHERIFF'S JAIL FACILITIES		
LOS ANGELES COUNTY CENTRAL JAIL (8536) (3)		
.20 Jail and Arraignment Court Addition	$ 165,000	$ 85,000
.45 Bus Service Center	73,000	-
.47 Equipment, Public Defender	3,800	3,800
.48 Equipment, Marshal	2,000	2,000
.49 Energy Conservation Installation	880,000	-
.52 Equipment, Mechanical	30,000	30,000
Total, Los Angeles County Central Jail	$ 1,153,800	$ 120,800
SYBIL BRAND INSTITUTE FOR WOMEN (8457) (3)		
.37 Gatehouse	$ 117,000	$ -
Total, Sybil Brand Institute for Women	$ 117,000	$ -
TOTAL, SHERIFF'S JAIL FACILITIES	$ 1,270,800	$ 120,800

PROBATION DEPARTMENT

Funds are recommended for completion of expansion at Los Padrinos Juvenile Hall and to provide parking to accommodate this expansion. In addition, funds are recommended for completion of a 160-bed residential building and subsequent demolition of substandard dorms at Central Juvenile Hall. Funds are also recommended for a required fire suppression project at Camp Scudder and conversion of pool heating from gas to solar energy at Camp Kilpatrick.

	1976-1977 Request	Recommend
PROBATION DEPARTMENT ADMINISTRATION		
TRANSPORTATION FACILITY (8380) (3)		
.16 Building	$ 859,000	$ -
Total, Transportation Facility	$ 859,000	$ -
TOTAL, PROBATION DEPARTMENT ADMINISTRATION	$ 859,000	$ -

	1976-1977 Request	Recommend
PROBATION DEPARTMENT CAMPS		
C. B. AFFLERBAUGH BOYS' CAMP, LA VERNE (9610) (1)		
.07 Air Conditioning, Dorm	$ 68,400	$ -
.08 Administration Building	159,400	-
.09 Auto Shop Expansion	306,400	-
.10 Equipment, Administration	14,000	-
.11 Equipment, Auto Shop	10,000	-
.12 School Expansion	5,000	-
Total, C. B. Afflerbaugh Boys' Camp, La Verne	$ 563,200	$ -
DAVID GONZALES BOYS' CAMP, CALABASAS (8390) (5)		
.32 Mess Hall Air Conditioning	$ 72,400	$ -
.33 School Modification and Expansion	9,000	-
.34 School Equipment	1,000	-
Total, David Gonzales Boys' Camp, Calabasas	$ 82,400	$ -

	1976-1977 Request	Recommend
VERNON KILPATRICK BOYS' CAMP, MALIBU (9617) (4)		
.31 School Office Modification	$ 9,000	$ -
.38 Service Building	80,000	-
.39 Parking Lot	12,300	-
.40 Solar Pool Heating	8,000	8,000
.41 Equipment, Solar Pool Heating	7,000	7,000
Total, Vernon Kilpatrick Boys' Camp, Malibu	$ 116,300	$ 15,000
WILLIAM V. MENDENHALL BOYS' CAMP, LAKE HUGHES (8410) (5)		
.16 Unleaded Gas Service	$ 30,000	$ -
Total, William V. Mendenhall Boys' Camp, Lake Hughes	$ 30,000	$ -
FRED MILLER BOYS' CAMP, MALIBU (9614) (4)		
.10 School Shop Building	$ 357,600	$ -
.13 Dorm Air Conditioning	68,200	-
.15 Mess Hall Air Conditioning	72,400	-
Total, Fred Miller Boys' Camp, Malibu	$ 498,200	$ -
OAT MOUNTAIN BOYS' CAMP, CHATSWORTH (9620) (5)		
.02 Alterations	$ 1,484,000	$ -
.03 Equipment	54,000	-
Total, Oat Mountain Boys' Camp, Chatsworth	$ 1,538,000	$ -
JOSEPH PAIGE BOYS' CAMP, LA VERNE (9611) (1)		
.06 Air Conditioning, Dorm	$ 68,400	$ -
Total, Joseph Paige Boys' Camp, La Verne	$ 68,400	$ -
GLENN ROCKEY BOYS' CAMP, SAN DIMAS (8392) (1)		
.36 Mess Hall Air Conditioning	$ 72,400	$ -
Total, Glenn Rockey Boys' Camp, San Dimas	$ 72,400	$ -
KENYON J. SCUDDER BOYS' CAMP, SAUGUS (8391) (5)		
.22 Fire Suppression	$ 32,000	$ 32,000
Total, Kenyon J. Scudder Boys' Camp, Saugus	$ 32,000	$ 32,000
TOTAL, PROBATION DEPARTMENT CAMPS	$ 3,000,900	$ 47,000

	1976-1977 Request	Recommend
PROBATION DEPARTMENT		
JUVENILE HALL FACILITIES		
CENTRAL JUVENILE HALL (8386) (3)		
.65 160-Bed Residential Building Replacement	$ 15,000	$ 15,000
.68 Interior Lighting	10,000	-
.72 Demolition/Redevelopment	168,000	68,000
Total, Central Juvenile Hall	$ 193,000	$ 83,000
LOS PADRINOS JUVENILE HALL (9606) (1)		
.07 Expansion, Phase 2	$ 10,000	$ 10,000
.17 Locker Room	13,500	10,000
.18 Parking	97,000	97,000
Total, Los Padrinos Juvenile Hall	$ 120,500	$ 117,000
TOTAL, PROBATION DEPARTMENT JUVENILE HALL FACILITIES	$ 313,500	$ 200,000

	1976-1977 Request	Recommend
PROBATION DEPARTMENT		
SCHOOL FOR GIRLS		
LAS PALMAS SCHOOL FOR GIRLS (8416) (3)		
.19 Classroom Addition	$ 50,400	$ -
Total, Las Palmas School for Girls	$ 50,400	$ -
TOTAL, PROBATION DEPARTMENT SCHOOL FOR GIRLS	$ 50,400	$ -

FORESTER AND FIRE WARDEN

Funds are recommended to complete plans and to construct Fire Station No. 79. Funds are also recommended to acquire Fire Suppression Camp No. 8 (Malibu Nike Site 78) from the Federal government.

	1976-1977 Request	1976-1977 Recommend
ANTELOPE VALLEY DISPATCH CENTER (7591) (5)		
.07 Training Center Facilities	$ 200,000	$ -
Total, Antelope Valley Dispatch Center	$ 200,000	$ -
CENTRAL HEADQUARTERS, FORESTER AND FIRE WARDEN (7564) (3)		
.30 Headquarters Dispatch Center	$ 87,000	$ -
Total, Central Headquarters	$ 87,000	$ -
DEL VALLE FACILITY, SAUGUS (7603) (5)		
.02 Water Clarifier	$ 5,000	$ -
Total, Del Valle Facility, Saugus	$ 5,000	$ -
EASTSIDE CAMP, EAST SAN GABRIEL VALLEY (7604) (1)		
.01 Land Acquisition Fire Suppression Camp	$ 105,000	$ -
Total, Eastside Camp, East San Gabriel Valley	$ 105,000	$ -
FIRE COMBAT TRAINING CENTER (7524) (5)		
.22 Smoke Training Building	$ 10,000	$ -
.23 Concrete Installation	6,300	-
.24 Classrooms, Air Conditioning	10,000	-
Total, Fire Combat Training Center	$ 26,300	$ -
FIRE STATION NO. 62, PADUA HILLS (REPLACEMENT) (7527) (5)		
.04 Land Acquisition	$ 29,000	$ -
Total, Fire Station No. 62, Padua Hills	$ 29,000	$ -
FIRE STATION NO. 65, VENTURA FREEWAY AND KANAN ROAD (REPLACEMENT) (7550) (5)		
.02 Fire Station	$ 492,000	$ -
.03 Equipment	6,000	-
Total, Fire Station No. 65, Ventura Freeway and Kanan Road	$ 498,000	$ -

	1976-1977 Request	Recommend
PROBATION DEPARTMENT		
JUVENILE HALL FACILITIES		
CENTRAL JUVENILE HALL (8386) (3)		
.65 160-Bed Residential Building Replacement	$ 15,000	$ 15,000
.68 Interior Lighting	10,000	-
.72 Demolition/Redevelopment	168,000	68,000
Total, Central Juvenile Hall	$ 193,000	$ 83,000
LOS PADRINOS JUVENILE HALL (9606) (1)		
.07 Expansion, Phase 2	$ 10,000	$ 10,000
.17 Locker Room	13,500	10,000
.18 Parking	97,000	97,000
Total, Los Padrinos Juvenile Hall	$ 120,500	$ 117,000
TOTAL, PROBATION DEPARTMENT JUVENILE HALL FACILITIES	$ 313,500	$ 200,000

	1976-1977 Request	Recommend
PROBATION DEPARTMENT		
SCHOOL FOR GIRLS		
LAS PALMAS SCHOOL FOR GIRLS (8416) (3)		
.19 Classroom Addition	$ 50,400	$ -
Total, Las Palmas School for Girls	$ 50,400	$ -
TOTAL, PROBATION DEPARTMENT SCHOOL FOR GIRLS	$ 50,400	$ -

FORESTER AND FIRE WARDEN

Funds are recommended to complete plans and to construct Fire Station No. 79. Funds are also recommended to acquire Fire Suppression Camp No. 8 (Malibu Nike Site 78) from the Federal government.

	1976-1977 Request	1976-1977 Recommend
ANTELOPE VALLEY DISPATCH CENTER (7591) (5)		
.07 Training Center Facilities	$ 200,000	$ -
Total, Antelope Valley Dispatch Center	$ 200,000	$ -
CENTRAL HEADQUARTERS, FORESTER AND FIRE WARDEN (7564) (3)		
.30 Headquarters Dispatch Center	$ 87,000	$ -
Total, Central Headquarters	$ 87,000	$ -
DEL VALLE FACILITY, SAUGUS (7603) (5)		
.02 Water Clarifier	$ 5,000	$ -
Total, Del Valle Facility, Saugus	$ 5,000	$ -
EASTSIDE CAMP, EAST SAN GABRIEL VALLEY (7604) (1)		
.01 Land Acquisition Fire Suppression Camp	$ 105,000	$ -
Total, Eastside Camp, East San Gabriel Valley	$ 105,000	$ -
FIRE COMBAT TRAINING CENTER (7524) (5)		
.22 Smoke Training Building	$ 10,000	$ -
.23 Concrete Installation	6,300	-
.24 Classrooms, Air Conditioning	10,000	-
Total, Fire Combat Training Center	$ 26,300	$ -
FIRE STATION NO. 62, PADUA HILLS (REPLACEMENT) (7527) (5)		
.04 Land Acquisition	$ 29,000	$ -
Total, Fire Station No. 62, Padua Hills	$ 29,000	$ -
FIRE STATION NO. 65, VENTURA FREEWAY AND KANAN ROAD (REPLACEMENT) (7550) (5)		
.02 Fire Station	$ 492,000	$ -
.03 Equipment	6,000	-
Total, Fire Station No. 65, Ventura Freeway and Kanan Road	$ 498,000	$ -

	1976-1977 Request	Recommend
FIRE STATION NO. 66, EATON CANYON (REPLACEMENT) (7559) (5)		
.02 Fire Station	$ 403,000	$ -
.03 Equipment	6,000	-
.04 Pavement Renovation	4,000	-
Total, Fire Station No. 66, Eaton Canyon	$ 413,000	$ -
FIRE STATION NO. 72, MALIBU (7536) (5)		
.04 Fire Station	$ 416,000	$ -
.07 Equipment	6,000	-
Total, Fire Station No. 72, Malibu	$ 422,000	$ -
FIRE STATION NO. 79, LONGVIEW (REPLACEMENT) (7551) (5)		
.02 Fire Station	$ 560,000	$ 560,000
.03 Equipment	6,000	6,000
Total, Fire Station No. 79, Longview	$ 566,000	$ 566,000
FIRE STATION NO. 81, AGUA DULCE (REPLACEMENT) (7572) (5)		
.02 Fire Station	$ 505,000	$ -
.03 Equipment	6,000	-
.04 Water System	132,000	-
Total, Fire Station No. 81, Agua Dulce	$ 643,000	$ -
FIRE SUPPRESSION CAMP NO. 8, NIKE SITE NO. 78 - SADDLE PEAK (7602) (4)		
.01 Land Acquisition	$ 710,000	$ 710,000
.02 Alterations/Modifications	217,000	-
.03 Equipment	51,000	-
Total, Fire Suppression Camp No. 8 Nike Site No. 78 - Saddle Peak	$ 978,000	$ 710,000
HENNINGER FLATS FORESTRY UNIT PINECREST DRIVE, ALTADENA (7563) (5)		
.02 Public Restroom	$ 2,500	$ -
.06 Water Tank Replacement, Phase 2	10,000	-
Total, Henninger Flats Forestry Unit Pinecrest Drive, Altadena	$ 12,500	$ -
MALIBU CANYON UNIT, NORTH LAS VIRGENES CANYON ROAD, CALABASAS (7599) (5)		
.01 Public Restroom	$ 36,500	$ -
Total, Malibu Canyon Unit, North Las Virgenes Canyon Road, Calabasas	$ 36,500	$ -

	1976-1977 Request	Recommend
PACOIMA HELICOPTER FACILITY (7562) (5)		
.19 Access Road and Retaining Wall, Air Operations	$ 10,000	$ -
Total, Pacoima Helicopter Facility	$ 10,000	$ -
PACOIMA SERVICE FACILITY (7601) (5)		
.02 Water System	$ 3,000	$ 3,000
Total, Pacoima Service Facility	$ 3,000	$ 3,000
TOTAL, FORESTER AND FIRE WARDEN	$ 4,034,300	$ 1,279,000

WEIGHTS AND MEASURES

Funds are recommended for inspection services at the new Administration and Laboratory Building. The headquarters was relocated to South Gate due to the City of Los Angeles' plans to realign the Mission Road/Zonal Avenue area.

	1976-1977 Request	Recommend
WEIGHTS AND MEASURES HEADQUARTERS (7718) (1)		
.09 Administration-Lab Building	$ 5,000	$ 5,000
Total, Weights and Measures Headquarters	$ 5,000	$ 5,000
TOTAL, DEPARTMENT OF WEIGHTS AND MEASURES	$ 5,000	$ 5,000

DEPARTMENT OF ANIMAL CONTROL

Funds are recommended to complete acquisition and inspection of the new center in Las Virgenes and to appropriate Community Development Act funds for a new center in the Altadena area.

	1976-1977 Request	1976-1977 Recommend
ANIMAL CONTROL CENTER NO. 7		
LAS VIRGENES (7717) (5)		
.01 Land Acquisition	$ 35,500	$ 35,500
.02 Facility	12,000	12,000
.06 Equipment, Mechanical	1,100	1,100
Total, Animal Control Center No. 7 Las Virgenes	$ 48,600	$ 48,600
ANIMAL CONTROL CENTER NO. 8		
ALTADENA (7705) (5)		
.01 Land Acquisition	$ 334,000	$ -
.02 Facility	1,762,000	877,918
.03 Equipment	45,000	-
Total, Animal Control Center No. 8 Altadena	$ 2,141,000	$ 877,918
TOTAL, DEPARTMENT OF ANIMAL CONTROL	$ 2,189,600	$ 926,518

AGRICULTURAL COMMISSIONER

Final inspection funds are recommended for various health and safety improvements to the Agricultural Commissioner's Pico Rivera Field Station and Warehouse.

	1976-1977 Request	1976-1977 Recommend
PICO RIVERA FIELD STATION AND WAREHOUSE (EXISTING) (9259) (1)		
.02 Safety Improvements	$ 2,000	$ 2,000
Total, Pico Rivera Field Station and Warehouse (Existing)	$ 2,000	$ 2,000

	1976-1977 Request	Recommend
PICO RIVERA FIELD STATION AND WAREHOUSE (REPLACEMENT) (9260) (1)		
.01 Land Acquisition	$ 110,000	$ -
.02 Building	1,115,000	-
Total, Pico Rivera Field Station and Warehouse (Replacement)	$ 1,225,000	$ -
SAN FERNANDO VALLEY OFFICE AND WAREHOUSE (9261) (5)		
.01 Land Acquisition	$ 170,000	$ -
.02 Building	229,000	-
Total, San Fernando Valley Office and Warehouse	$ 399,000	$ -
TOTAL, AGRICULTURAL COMMISSIONER	$ 1,626,000	$ 2,000

AIR POLLUTION CONTROL DISTRICT

	1976-77 Request	Recommend
AIR POLLUTION CONTROL DISTRICT HEADQUARTERS (7446) (3)		
.08 Elevator Replacement	$ 295,000	$ -
Total, Air Pollution Control District	$ 295,000	$ -
TOTAL, AIR POLLUTION CONTROL DISTRICT	$ 295,000	$ -

PUBLIC SOCIAL SERVICES

Funds are recommended for inspection services at MacLaren Hall which was transferred this year from the Probation Department to the Department of Public Social Services.

	1976-1977 Request	1976-1977 Recommend
MAC LAREN HALL (8417) (1)		
.15 Replacement Facilities	$ 35,000	$ 35,000
.32 Drinking Fountains	1,200	1,200
.33 Landscape Irrigation	4,500	4,500
Total, MacLaren Hall	$ 40,700	$ 40,700
TOTAL, PUBLIC SOCIAL SERVICES	$ 40,700	$ 40,700

DEPARTMENT OF COMMUNITY DEVELOPMENT

Funds are recommended for inspection for the San Pedro Neighborhood Facility. Also recommended are Community Development Act funds, which have been allocated for land acquisition for one neighborhood facility, plans and construction of two neighborhood facilities and completion of plans for the Los Nietos Neighborhood Facility.

	1976-1977 Request	1976-1977 Recommend
ALTADENA NEIGHBORHOOD FACILITY (9097) (5)		
.01 Land (CDA)	$ 300,000	$ 300,000
Total, Altadena Neighborhood Facility	$ 300,000	$ 300,000
LOS NIETOS NEIGHBORHOOD FACILITY (9095) (1)		
.01 Land Acquisition	$ 180,000	$ -
.02 Building (CDA)	1,240,000	20,000
Total, Los Nietos Neighborhood Facility	$ 1,420,000	$ 20,000
SAN PEDRO NEIGHBORHOOD FACILITY (9085) (4)		
.02 Building	$ 8,000	$ 8,000
Total, San Pedro Neighborhood Facility	$ 8,000	$ 8,000

	1976-1977 Request	Recommend
VAL VERDE NEIGHBORHOOD FACILITY (9098) (5)		
.01 Building (CDA)	$ 300,000	$ 300,000
Total, Val Verde Neighborhood Facility	$ 300,000	$ 300,000
WESTMONT NEIGHBORHOOD FACILITY (9096) (2)		
.01 Building (CDA)	$ 300,000	$ 300,000
Total, Westmont Neighborhood Facility	$ 300,000	$ 300,000
TOTAL, DEPARTMENT OF COMMUNITY DEVELOPMENT	$ 2,328,000	$ 928,000

DEPARTMENT OF HEALTH SERVICES

Funds are recommended to continue site acquisition, plan preparation, and construction of the East Los Angeles Comprehensive Health Center, El Monte Comprehensive Health Center, San Fernando-North Hollywood Comprehensive Health Center, Venice Primary Care Center and John Wesley Comprehensive Health Center. Funds are also recommended to provide additional needed facilities at Martin Luther King, Jr. General Hospital, LAC/USC Medical Center, and Mira Loma Hospital. In addition, funds are recommended for minimal repairs of the Saugus Rehabilitation Center to provide housing for alcoholics. Funds are recommended for repairs at various health facilities in order to comply with licensing and accreditation requirements.

	1976-1977 Request	Recommend
DEPARTMENT OF HEALTH SERVICES - ADMINISTRATION		
LICENSING AND ACCREDITATION REQUIREMENTS - EXISTING HEALTH FACILITIES (7735)		
.01 Compliance Requirements	$ 1,250,000	$ 1,250,000
Total, Licensing and Accreditation Requirements - Existing Health Facilities	$ 1,250,000	$ 1,250,000
TOTAL, DEPARTMENT OF HEALTH SERVICES - ADMINISTRATION	$ 1,250,000	$ 1,250,000

	1976-1977 Request	Recommend
DEPARTMENT OF HEALTH SERVICES - ANTELOPE VALLEY REHABILITATION CENTERS		
SAUGUS REHABILITATION CENTER (8491) (5)		
.03 Acquisition	$ 1,400,000	$ -
.04 Alterations and Improvements, Phase 1	7,461,500	2,200,000
Total, Saugus Rehabilitation Center	$ 8,861,500	$ 2,200,000
WARM SPRINGS REHABILITATION CENTER - HOOD AND VENT SYSTEM REPLACEMENT (8378) (5)		
.01 Range and Dishwasher Hoods	$ 63,000	$ -
Total, Warm Springs Rehabilitation Center - Hood and Vent System Replacement	$ 63,000	$ -
TOTAL, DEPARTMENT OF HEALTH SERVICES - ANTELOPE VALLEY REHABILITATION CENTERS	$ 8,924,500	$ 2,200,000
DEPARTMENT OF HEALTH SERVICES - COMMUNITY HEALTH SERVICES		
BALDWIN PARK PRIMARY HEALTH CENTER (9540) (1)		
.01 Land Acquisition	$ 350,000	$ -
.02 Building	600,000	-
Total, Baldwin Park Primary Health Center	$ 950,000	$ -
CANOGA PARK COMPREHENSIVE HEALTH CENTER (9538) (5)		
.01 Land Acquisition	$ 1,000,000	$ -
.02 Building	354,000	-
Total, Canoga Park Comprehensive Health Center	$ 1,354,000	$ -

	1976-1977 Request	1976-1977 Recommend
CENTRAL HEALTH CENTER (7462) (3)		
.09 Alterations	$ 50,000	$ -
.10 Equipment	14,000	-
Total, Central Health Center	$ 64,000	$ -
COMPTON COMPREHENSIVE HEALTH CENTER (9547) (4)		
.01 Land Acquisition	$ 200,000	$ -
.02 Building	450,000	-
Total, Compton Comprehensive Health Center	$ 650,000	$ -
EAST LOS ANGELES COMPREHENSIVE HEALTH CENTER (7480) (3)		
.02 Building	$ 130,000	$ 130,000
.03 Equipment	2,447,773	2,447,000
Total, East Los Angeles Comprehensive Health Center	$ 2,577,773	$ 2,577,000
EAST LOS ANGELES DISTRICT HEALTH CENTER (7455) (3)		
.10 Alterations	$ 40,000	$ -
.11 Equipment	10,000	-
Total, East Los Angeles District Health Center	$ 50,000	$ -
EL MONTE COMPREHENSIVE HEALTH CENTER (7488) (1)		
.01 Land Acquisition	$ 500,000	$ 500,000
.02 Building	907,400	887,400
Total, El Monte Comprehensive Health Center	$ 1,407,400	$ 1,387,400
GARDENA PRIMARY CARE CENTER (9546) (2)		
.01 Land Acquisition	$ 400,000	$ -
.02 Building	480,000	-
Total, Gardena Primary Care Center	$ 880,000	$ -
HARBOR GENERAL HOSPITAL PRIMARY CARE CENTER (9549) (2)		
.02 Building	$ 180,000	$ -
Total, Harbor General Hospital Primary Care Center	$ 180,000	$ -

	1976-1977 Request	1976-1977 Recommend
HARBOR HEALTH DISTRICT HEALTH CENTER (9550) (4)		
.02 Alterations, Air Conditioning	$ 182,000	$ -
Total, Harbor Health District Health Center	$ 182,000	$ -
HOLLYWOOD-WILSHIRE HEALTH CENTER (7466) (3)		
.04 Alterations	$ 30,000	$ -
.05 Equipment	5,000	-
Total, Hollywood-Wilshire Health Center	$ 35,000	$ -
LANCASTER PRIMARY CARE STATION (7492) (5)		
.02 Building	$ 200,000	$ -
Total, Lancaster Primary Care Station	$ 200,000	$ -
LONG BEACH GENERAL HOSPITAL PRIMARY HEALTH CENTER (7479) (4)		
.02 Building	$ 138,000	$ -
Total, Long Beach General Hospital Primary Health Center	$ 138,000	$ -
MONROVIA HEALTH CENTER (7494) (1)		
.02 Remodel Ambulatory Care Room	$ 193,000	$ -
Total, Monrovia Health Center	$ 193,000	$ -
NORTHEAST DISTRICT HEALTH CENTER (7454) (3)		
.05 Alterations	$ 102,000	$ -
.06 Equipment	10,000	-
Total, Northeast District Health Center	$ 112,000	$ -
NORWALK PRIMARY HEALTH CENTER (9543) (1)		
.01 Land Acquisition	$ 700,000	$ -
.02 Building	480,000	-
Total, Norwalk Primary Health Center	$ 1,180,000	$ -

	1976-1977 Request	Recommend
PACOIMA HEALTH SUBCENTER (9536) (5)		
.01 Alterations	$ 600,000	$ -
.02 Equipment	110,000	-
Total, Pacoima Health Subcenter	$ 710,000	$ -
SAN ANTONIO COMPREHENSIVE HEALTH CENTER (9545) (1)		
.01 Land Acquisition	$ 750,000	$ -
.02 Building	75,000	-
Total, San Antonio Comprehensive Health Center	$ 825,000	$ -
SAN FERNANDO COMPREHENSIVE HEALTH CENTER (NORTH HOLLYWOOD) (7482) (5)		
.01 Land Acquisition	$ 650,000	$ 650,000
.02 Building	850,000	450,000
Total, San Fernando Comprehensive Health Center (North Hollywood)	$ 1,500,000	$ 1,100,000
SOUTH LOS ANGELES PRIMARY HEALTH CENTER (9544) (2)		
.01 Land Acquisition	$ 600,000	$ -
.02 Building	60,000	-
Total, South Los Angeles Primary Health Center	$ 660,000	$ -
SOUTHEAST COMPREHENSIVE HEALTH CENTER (7476) (2)		
.02 Building/Surface Parking	$ 25,000	$ 25,000
.05 Surface Parking-Land Acquisition	19,600	19,600
.07 Land Acquisition, Additional Parking	400,000	-
Total, Southeast Comprehensive Health Center	$ 444,600	$ 44,600
SOUTHWEST COMPREHENSIVE HEALTH CENTER (9542) (2)		
.01 Land Acquisition	$ 820,000	$ -
.02 Building	785,000	-
Total, Southwest Comprehensive Health Center	$ 1,605,000	$ -

	1976-1977 Request	Recommend
SOUTHWEST DISTRICT HEALTH CENTER (7460) (2)		
.01 Land Acquisition/Relocation, Additional Parking	$ 15,000	$ 15,000
.02 Parking Lot Addition - Paving	60,500	60,500
Total, Southwest District Health Center	$ 75,500	$ 75,500
VENICE PRIMARY CARE CENTER (7479) (4)		
.01 Land Acquisition	$ 770,000	$ 700,000
.02 Building	700,000	300,000
Total, Venice Primary Care Center	$ 1,470,000	$ 1,000,000
JOHN WESLEY COMPREHENSIVE HEALTH CENTER (7496) (2)		
.02 Building	$ 5,800,000	$ 220,000
.04 Additional Level Parking Structure	421,350	-
Total, John Wesley Comprehensive Health Center	$ 6,221,350	$ 220,000
WEST HOLLYWOOD HEALTH CENTER (9551) (3)		
.02 Alterations	$ 50,000	$ -
.03 Equipment	5,000	-
Total, West Hollywood Health Center	$ 55,000	$ -
WHITTIER PRIMARY CARE CENTER (9539) (1)		
.01 Land Acquisition	$ 700,000	$ -
.02 Building	379,000	-
Total, Whittier Primary Care Center	$ 1,079,000	$ -
WILSHIRE-WESTLAKE COMPREHENSIVE HEALTH CENTER (9548) (3)		
.01 Land Acquisition	$ 900,000	$ -
.02 Building	1,600,000	-
Total, Wilshire-Westlake Comprehensive Health Center	$ 2,500,000	$ -
TOTAL, DEPARTMENT OF HEALTH SERVICES - COMMUNITY HEALTH SERVICES	$ 27,298,623	$ 6,404,500

	1976-1977 Request	Recommend
DEPARTMENT OF HEALTH SERVICES - HARBOR GENERAL HOSPITAL		
ACUTE UNIT (7973) (2)		
.11 ICU Alterations, Phase 1B	$ 5,000	$ 5,000
.20 Paint Exterior, Unit 1	261,000	-
.30 Alterations, Renal Dialysis	41,000	-
.32 Alterations, Cardiology ICU	150,000	-
.33 Equipment, Cardiology ICU	197,024	-
.34 Alterations, Pediatrics ICU	50,000	-
.35 Equipment, Pediatrics ICU	131,420	-
.36 Alterations, Orthopedic ICU	50,000	-
.37 Equipment, Orthopedic ICU	69,430	-
.38 Alterations, Neonatal ICU	40,000	-
.39 Equipment, Neonatal ICU	108,523	-
.40 Equipment, Renal Dialysis Unit	62,675	-
.41 Alterations, Interns/Residents Lounge	45,000	-
.42 Equipment, Interns/Residents Lounge	6,300	-
Total, Acute Unit	$ 1,217,372	$ 5,000
ANTI-OUTAGE (7976) (2)		
.02 Anti-Outage	$ 15,000	$ 15,000
Total, Anti-Outage	$ 15,000	$ 15,000
CAFETERIA IMPROVEMENTS (7980) (2)		
.01 Cafeteria Alterations	$ 15,000	$ 15,000
Total, Cafeteria Improvements	$ 15,000	$ 15,000
CENTRAL X-RAY FILE STORAGE, COASTAL REGION (7942) (2)		
.01 Building	$ 105,000	$ -
.02 Equipment	30,000	-
Total, Central X-Ray File Storage, Coastal Region	$ 135,000	$ -
EXPANSION (7975) (2)		
.02 Acute and Clinic Addition	$ 1,055,000	$ -
Total, Expansion	$ 1,055,000	$ -
LAUNDRY BUILDING (7982) (2)		
.04 Air Conditioning	$ 10,000	$ -
Total, Laundry Building	$ 10,000	$ -

	1976-1977 Request	Recommend
SITE IMPROVEMENTS (7990) (2)		
.11 Parking Gates	$ 107,600	$ -
Total, Site Improvements	$ 107,600	$ -
UNIT II (7960) (2)		
.02 Air Conditioning	$ 30,000	$ -
Total, Unit II	$ 30,000	$ -
WATER DEVELOPMENT (7971) (2)		
.01 Fire Sprinklers	$ 564,000	$ -
Total, Water Development	$ 564,000	$ -
TOTAL, DEPARTMENT OF HEALTH SERVICES - HARBOR GENERAL HOSPITAL	$ 3,148,972	$ 35,000

	1976-1977 Request	Recommend
DEPARTMENT OF HEALTH SERVICES - MARTIN LUTHER KING, JR. GENERAL HOSPITAL		
MARTIN LUTHER KING, JR. HOSPITAL (8005) (2)		
.20 Unit 5-A Development	$ 735,000	$ -
.26 Warehouse Addition	24,000	-
.33 Third Floor Renovation, Outpatient Clinic	200,000	-
.34 Walk-In Clinic, Relocation/Renovation	100,000	-
.35 Unit 5-B Alterations, Inpatient Room	20,000	-
.36 Unit 5-C Development, Inpatient Unit	210,000	-
Total, Martin Luther King Jr. Hospital	$ 1,289,000	$ -
PSYCHIATRIC AND CLINICAL SCIENCES BUILDING (8006) (2)		
.01 Building, Phase 1A/1B	$ 25,230,000	$ 405,000
Total, Psychiatric and Clinical Sciences Building	$ 25,230,000	$ 405,000
SERVICE AND SUPPLY BUILDING AND PARKING (8008) (2)		
.01 Surface Parking, Phase 1 and 2	$ 171,000	$ -
.02 Building	15,000	15,000
Total, Service and Supply Building and Parking	$ 186,000	$ 15,000
TOTAL, DEPARTMENT OF HEALTH SERVICES - MARTIN LUTHER KING, JR. GENERAL HOSPITAL	$ 26,705,000	$ 420,000

	1976-1977 Request	Recommend
DEPARTMENT OF HEALTH SERVICES - LONG BEACH GENERAL HOSPITAL		
EMERGENCY POWER AND ELECTRICAL DISTRIBUTION (8121) (4)		
.02 Emergency Power, Phase 1	$ 123,000	$ -
Total, Emergency Power and Electrical Distribution	$ 123,000	$ -
WARD AREA 100 (8128) (4)		
.05 Air Conditioning	$ 79,000	$ -
Total, Ward Area 100	$ 79,000	$ -
TOTAL, DEPARTMENT OF HEALTH SERVICES - LONG BEACH GENERAL HOSPITAL	$ 202,000	$ -

	1976-1977 Request	Recommend
DEPARTMENT OF HEALTH SERVICES - LAC/USC MEDICAL CENTER		
ACUTE UNIT - 15TH FLOOR SURGERIES (7778) (3)		
.03 Remodel Surgeries, Phase 1	$ 501,000	$ -
.04 Equipment, 15th Floor Surgeries	506,200	-
Total, Acute Unit - 15th Floor Surgeries	$ 1,007,200	$ -
ACUTE UNIT - KITCHEN IMPROVEMENTS (7831) (3)		
.04 Replacement Ammonia Refrigeration System, Dietary Service	$ 200,000	$ -
.05 Remodel Dietary Kitchen	400,000	-
.06 Cooling Tower, Ammonia System	11,300	11,300
.07 High Pressure Venting	8,000	8,000
.08 Liquid Emergency Evacuation	8,000	8,000
.09 Exhaust System	20,000	20,000
Total, Acute Unit - Kitchen Improvements	$ 647,300	$ 47,300

	1976-1977 Request	Recommend
CANCER HOSPITAL AND RESEARCH INSTITUTE (7854) (3)		
.01 Building	$ 450,000	$ 275,000
.04 Initial Facility - New Lab and Phinney Hall	30,000	30,000
.05 Initial Facility - Acute Unit Rehabilitation	7,500	7,500
.08 Initial Facility Parking	8,000	8,000
.09 Alterations, Science Hall Basement	214,000	-
.10 Equipment, Science Hall Basement	21,780	-
.11 Relocation of Research Building No. 1	1,500,000	-
Total, Cancer Hospital and Research Institute	$ 2,231,280	$ 320,500
ELECTRICAL DISTRIBUTION SYSTEM (7847) (3)		
.05 Emergency Power (Women's Hospital, Pediatric Pavilion, and Psychiatric Hospital)	$ 7,000	$ 7,000
Total, Electrical Distribution System	$ 7,000	$ 7,000
LAUNDRY BUILDING (NEW) (7807) (3)		
.02 Building	$ 8,900,000	$ -
.03 Equipment	61,000	-
Total, Laundry Building (New)	$ 8,961,000	$ -
MAINTENANCE AND POWER SHOPS, SERVICE BUILDING (7856) (3)		
.02 Replacement Facility	$ 340,000	$ -
Total, Maintenance and Power Shops, Service Building	$ 340,000	$ -
MISCELLANEOUS ALTERATIONS (7800) (3)		
.21 Pediatric Pavilion - Surgical Suite Renovation	$ 1,900,000	$ -
.47 Equipment, Pediatric Surgeries	200,000	-
.49 Relocation, John Wesley Hospital-Liver, Oncology, and Hepatology Services	820,000	-
.50 Alterations, 10th and 11th Floor Site Clearance	1,255,000	-
.52 Modernize Medical ICU	743,000	-
.55 Alterations, Respiration Therapy Ward 11-800	235,000	-
.56 Repiping, Clinical Sinks	40,000	40,000
Total, Miscellaneous Alterations	$ 5,193,000	$ 40,000

	1976-1977 Request	Recommend
OUTPATIENT BUILDING (7802) (3)		
.17 Building Annex, Master Project	$ 1,052,000	$ -
.18 Dental Clinic Expansion	258,000	-
.20 Alterations, Ophthalmology Clinic	400,000	-
.21 Equipment, Ophthalmology Clinic	175,000	-
Total, Outpatient Building	$ 1,885,000	$ -
PATIENT CARE FACILITY (7853) (3)		
.02 Building	$ 2,650,000	$ -
Total, Patient Care Facility	$ 2,650,000	$ -
PEDIATRIC PAVILION (7739) (3)		
.21 Alterations, Pediatric Emergency	$ 394,000	$ -
Total, Pediatric Pavilion	$ 394,000	$ -
PHARMACY BUILDING (NEW) (7806) (3)		
.02 Building	$ 12,245,000	$ -
.03 Equipment	1,002,000	-
Total, Pharmacy Building (New)	$ 13,247,000	$ -
PSYCHIATRIC HOSPITAL (7819) (3)		
.18 Alterations	$ 150,000	$ -
.19 Equipment	300,000	-
Total, Psychiatric Hospital	$ 450,000	$ -
SITE IMPROVEMENTS (7790) (3)		
.25 Warehouse Replacement	$ 1,025,000	$ -
.26 Relocation, Telephone Building	1,050,000	-
.27 Equipment, Telephone Building	200,000	-
Total, Site Improvements	$ 2,275,000	$ -
SUBSTATION REPLACEMENT (7855) (3)		
.03 New Substation	$ 6,180,000	$ 140,000
Total, Substation Replacement	$ 6,180,000	$ 140,000
WOMEN'S HOSPITAL (7740) (3)		
.11 Modernize Premature Nurseries	$ 5,000	$ 5,000
.17 Exterior Repair	110,000	-
.18 Remodel Nursery Vestibule	93,000	-
.19 Remodel Main Admitting Room	320,000	-
.20 Equipment, Main Admitting Room	34,900	-
.21 Study, Modernize Critical Medical Services	1,200,000	-
Total, Women's Hospital	$ 1,762,900	$ 5,000
TOTAL, DEPARTMENT OF HEALTH SERVICES - LAC/USC MEDICAL CENTER	$ 47,230,680	$ 559,800

	1976-1977 Request	Recommend
DEPARTMENT OF HEALTH SERVICES - MIRA LOMA HOSPITAL		
MIRA LOMA HOSPITAL (8686) (5)		
.23 Fire Safety System	$ 69,000	$ 7,000
.24 Oxygen and Suction System	66,000	-
.27 Surgeries	1,355,000	1,355,000
.28 Equipment - Surgeries	333,000	333,000
.30 Equipment, Oxygen and Suction System	5,000	-
.31 Waste Disposal System	60,000	3,000
.33 Equipment, Waste Disposal System	18,000	-
.35 Remodel Physical Therapy	93,000	-
.36 Equipment, Physical Therapy	10,000	-
Total, Mira Loma Hospital	$ 2,009,000	$ 1,698,000
TOTAL, DEPARTMENT OF HEALTH SERVICES - MIRA LOMA HOSPITAL	$ 2,009,000	$ 1,698,000

	1976-1977 Request	Recommend
DEPARTMENT OF HEALTH SERVICES - OLIVE VIEW MEDICAL CENTER - SYLMAR		
ELECTRICAL DISTRIBUTION SYSTEM (8174) (5)		
.08 Main Transformer Station, Switchgear Replacement	$ 30,000	$ 30,000
Total, Electrical Distribution System	$ 30,000	$ 30,000
INCINERATION AND WASTE DISPOSAL (9507) (5)		
.02 Pathological Incineration	$ 35,200	$ 35,200
Total, Incineration and Waste Disposal	$ 35,200	$ 35,200
LABORATORY BUILDING (8150) (5)		
.06 Air Conditioning Improvements	$ 72,000	$ -
Total, Laboratory Building	$ 72,000	$ -

	1976-1977 Request	Recommend
MASTER PLAN DEVELOPMENT (8168) (5)		
.01 Plan Development	$ 50,000	$ -
Total, Master Plan Development	$ 50,000	$ -
MEDICAL SUPPORT SERVICES BUILDING (9510) (5)		
.02 Building (New)	$ 265,000	$ -
Total, Medical Support Services Building	$ 265,000	$ -
MISCELLANEOUS IMPROVEMENTS (9509) (5)		
.02 Gasoline Tank and Pump	$ 10,000	$ -
.03 Renovation - Day Treatment Center	73,000	-
.06 Parking Lot and Street Repair	54,000	-
.07 Fire Alarm/Detection System	112,000	-
Total, Miscellaneous Improvements	$ 249,000	$ -
UTILITY SYSTEMS (8158) (5)		
.02 Utility Tunnel Repairs	$ 300,000	$ -
Total, Utility Systems	$ 300,000	$ -
TOTAL, DEPARTMENT OF HEALTH SERVICES - OLIVE VIEW MEDICAL CENTER - SYLMAR	$ 1,001,200	$ 65,200

	1976-1977 Request	Recommend
DEPARTMENT OF HEALTH SERVICES - OLIVE VIEW MIDVALLEY UNIT		
OLIVE VIEW MIDVALLEY UNIT (9520) (3)		
.06 Hospital - Surgery Air Conditioning	$ 40,000	$ -
.10 Midvalley Hospital Alterations	200,000	-
.14 Clinic Building Expansion	40,000	-
.15 Pediatric Alterations	14,000	-
.16 Gasoline Station	10,000	-
.17 Storage and Shop Building	20,000	-
Total, Olive View Midvalley Unit	$ 324,000	$ -
TOTAL, DEPARTMENT OF HEALTH SERVICES - OLIVE VIEW MIDVALLEY UNIT	$ 324,000	$ -

	1976-1977 Request	Recommend
DEPARTMENT OF HEALTH SERVICES - RANCHO LOS AMIGOS HOSPITAL		
ELECTRICAL DISTRIBUTION SYSTEM (8315) (1)		
.06 Expansion, Phase 5	$ 1,000	$ -
.07 Expansion, Phase 6	60,000	-
Total, Electrical Distribution System	$ 61,000	$ -
EMERGENCY POWER REQUIREMENTS (8326) (1)		
.02 Generator Addition	$ 68,000	$ -
Total, Emergency Power Requirements	$ 68,000	$ -
FIRE ALARM SYSTEM (8217) (1)		
.04 Automatic Doors and Extinguishers	$ 30,000	$ 30,000
Total, Fire Alarm System	$ 30,000	$ 30,000
INTENSIVE REHABILITATION CENTER (8300) (1)		
.11 Intensive Rehabilitation Center	$ 1,420,000	$ -
.12 Clinic Building Addition	5,460,000	-
.15 Clinic Building Addition - Surgeries	399,000	-
Total, Intensive Rehabilitation Center	$ 7,279,000	$ -
MEDICAL SUPPLIES CENTER (8218) (1)		
.01 Building	$ 1,340,000	$ -
.02 Equipment	342,000	-
Total, Medical Supplies Center	$ 1,682,000	$ -
WATER DEVELOPMENT (8238) (1)		
.15 Fire Sprinklers	$ 2,500	$ 2,500
.18 Water System Expansion, Phase 1	5,000	5,000
Total, Water Development	$ 7,500	$ 7,500
TOTAL, DEPARTMENT OF HEALTH SERVICES - RANCHO LOS AMIGOS HOSPITAL	$ 9,127,500	$ 37,500

	1976-1977 Request	Recommend
MILITARY AND VETERANS AFFAIRS DEPARTMENT		
PATRIOTIC HALL (8931) (2)		
.06 Air Conditioning	$ 180,000	$ -
.07 Emergency Power Equipment	23,600	-
.12 Automatic Elevators	344,600	-
Total, Patriotic Hall	$ 548,200	$ -
TOTAL, MILITARY AND VETERANS AFFAIRS DEPARTMENT	$ 548,200	$ -

AIRPORT DEVELOPMENT - APPROPRIATION TO INCREASE THE AVIATION FUND

A General Fund contribution to the Aviation Fund is recommended to provide funds for contractual obligations and for legally committed projects.

	1976-1977 Request	1976-1977 Recommend
AIRPORT DEVELOPMENT (7449)		
.01 Appropriation to Increase the Aviation Fund	$ 200,000	$ 200,000
Total, Airport Development	$ 200,000	$ 200,000
TOTAL, AIRPORT DEVELOPMENT - APPROPRIATION TO INCREASE THE AVIATION FUND	$ 200,000	$ 200,000

DEPARTMENT OF BEACHES

Funds are recommended to complete acquisition of several new beaches, the costs of which will be fully or partially subvented by State or Federal funds. Also, funds are recommended for the continuing development of County-operated beaches to protect public health and safety.

	1976-1977 Request	1976-1977 Recommend
ABALONE COVE (8766) (4)		
.05 Master Plan Development	$ 70,000	$ 70,000
.07 Water Line	1,500	-
Total, Abalone Cove	$ 71,500	$ 70,000
BEACH ACCESSWAYS, VARIOUS BEACHES (9887) (4)		
.03 Torrance Beach	$ 378,000	$ -
Total, Beach Accessways, Various Beaches	$ 378,000	$ -
CARMA RANCH BEACH (9891) (4)		
.01 Land Acquisition	$ 3,240,000	$ -
Total, Carma Ranch Beach	$ 3,240,000	$ -
DOCKWEILER BEACH (9893) (4)		
.01 General Development	$ 720,000	$ -
Total, Dockweiler Beach	$ 720,000	$ -

	1976-1977 Request	Recommend
EL PESCADOR BEACH (9894) (4)		
.01 Land Acquisition	$ 950,000	$ 385,000
.02 Land Acquisition, Phase 2	100,000	100,000
.03 General Development	30,000	-
Total, El Pescador Beach	$ 1,080,000	$ 485,000
EL SEGUNDO STATE AND COUNTY BEACH (9904) (4)		
.02 General Development	$ 97,500	$ -
Total, El Segundo State and County Beach	$ 97,500	$ -
EL SOL BEACH (9916) (4)		
.01 Land Acquisition	$ 378,000	$ 46,200
Total, El Sol Beach	$ 378,000	$ 46,200
HERMOSA CITY BEACH (8753) (4)		
.12 Restroom - Neptune Street	$ 162,000	$ -
.17 Restroom - 10th Street	162,000	-
.18 Restroom - 14th Street	16,000	16,000
Total, Hermosa City Beach	$ 340,000	$ 16,000
LAS TUNAS STATE AND COUNTY BEACH (8762) (4)		
.02 Beach Improvements/Erosion Control	$ 400,000	$ 50,000
Total, Las Tunas State and County Beach	$ 400,000	$ 50,000
LITTLE DUME BEACH (PUERCO) (9886) (4)		
.01 Land Acquisition	$ 215,000	$ 27,000
Total, Little Dume Beach (Puerco)	$ 215,000	$ 27,000
LOS ANGELES AREA BEACHES (9896) (4)		
.01 General Refurbishment	$ 1,500,000	$ -
.02 Sewage System Improvements	7,000	7,000
.03 Equipment	50,000	50,000
.04 Venice Maintenance Yard	46,000	-
Total, Los Angeles Area Beaches	$ 1,603,000	$ 57,000
MALIBU AREA BEACHES (9905) (4)		
.06 Accessways Development, Phase 3	$ 2,000	$ 2,000
Total, Malibu Area Beaches	$ 2,000	$ 2,000
MALIBU LAGOON STATE AND COUNTY BEACH (8758) (4)		
.09 Lifeguard Station	$ 138,200	$ -
.11 Equipment	4,400	-
Total, Malibu Lagoon State and County Beach	$ 142,600	$ -

	1976-1977 Request	1976-1977 Recommend
MANHATTAN STATE AND COUNTY BEACH (8755) (4)		
.28 Restroom - 16th Street	$ 170,000	$ -
Total, Manattan State and County Beach	$ 170,000	$ -
NICHOLAS CANYON COUNTY BEACH (9908) (4)		
.01 Land Acquisition/Relocation, Phase 1	$ 27,500	$ 27,500
.02 Land Acquisition/Relocation, Phase 2	96,000	96,000
.03 General Development, Phase 1	87,200	-
.04 Road Development	38,000	-
Total, Nicholas Canyon County Beach	$ 248,700	$ 123,500
POINT DUME INSTRUMENTATION SITE (9903) (4)		
.01 General Development	$ 20,000	$ -
Total, Point Dume Instrumentation Site	$ 20,000	$ -
POINT VICENTE BEACH (9895) (4)		
.01 General Development	$ 117,000	$ 82,000
.02 Equipment	3,000	3,000
Total, Point Vicente Beach	$ 120,000	$ 85,000
REDONDO STATE BEACH (8756) (4)		
.35 Lifeguard Station, Topaz Street	$ 138,200	$ -
.36 Equipment	4,400	-
Total, Redondo State Beach	$ 142,600	$ -
REDONDO-TORRANCE AREA BEACHES (9914) (4)		
.03 Restroom	$ 14,000	$ 14,000
Total, Redondo-Torrance Area Beaches	$ 14,000	$ 14,000
SOUTH BAY WATER SYSTEM (9899) (4)		
.01 Showers, Drinking Fountains, Sprinklers	$ 109,000	$ -
Total, South Bay Water System	$ 109,000	$ -
TOPANGA CANYON BEACH (9898) (4)		
.01 General Development, Phase 1	$ 750,000	$ -
.02 Equipment	20,000	-
Total, Topanga Canyon Beach	$ 770,000	$ -
TORRANCE COUNTY BEACH (8751) (4)		
.22 Maintenance Shed	$ 127,300	$ -
Total, Torrance County Beach	$ 127,300	$ -

	1976-1977 Request	Recommend
VARIOUS COUNTY BEACHES (9897) (4)		
.01 Parking Lot Refurbishment	$ 618,000	$ 10,000
.02 Flammable Storage	61,200	61,200
.03 Fuel System Refurbishment	133,000	-
Total, Various County Beaches	$ 812,200	$ 71,200
WILL ROGERS STATE BEACH (9710) (4)		
.01 General Development	$ 5,500	$ 5,500
.02 Parking Lot Improvements	143,800	-
Total, Will Rogers State Beach	$ 149,300	$ 5,500
ZUMA COUNTY BEACH (8757) (4)		
.36 Irrigation System	$ 22,600	$ -
.37 Recreational Vehicle Facility	170,000	-
Total, Zuma County Beach	$ 192,600	$ -
TOTAL, DEPARTMENT OF BEACHES	$ 11,543,300	$ 1,052,400

DEPARTMENT OF PARKS AND RECREATION

Funds are recommended primarily for land acquisition, planning and construction costs for projects initiated in the 1975-76 fiscal year. These recommendations provide for continued development of regional recreation facilities and local parks in the unincoporated area of the County. Other recommendations will provide for additions and improvements necessary for the operation and maintenance of existing facilities. If pending State legislation is signed into law (SB 174), additional revenue-offset funding will be recommended in the Final Budget.

	1976-1977 Request	Recommend
ALONDRA COUNTY PARK (8771) (2)		
.50 Isle/Lake Development, Phase 1	$ 285,600	$ -
.55 Golf Course Renovation, Phase 1 (ACO)	204,000	-
.58 Ballfield Area Improvements	27,000	-
.59 Ballfield Lighting Improvements	106,000	-
.60 Golf Course Renovation, Phase 2	1,228,000	-
.65 Paddle Tennis Courts	2,000	2,000
.66 Isle/Lake Development, Phase 2	285,600	-
.67 Community Garden	8,500	8,500
Total, Alondra County Park	$ 2,146,700	$ 10,500

	1976-1977 Request	Recommend
ALTADENA LOCAL PARK (9310) (5)		
.01 Land Acquisition	$ 222,200	$ 222,200
Total, Altadena Local Park	$ 222,200	$ 222,200
APOLLO COUNTY PARK (8924) (5)		
.30 Lake Shore Protection	$ 5,000	$ -
Total, Apollo County Park	$ 5,000	$ -
ARCADIA REGIONAL COUNTY PARK (8773) (1)		
.66 Swimming Pool and Bathhouse Renovation	$ 664,000	$ -
.75 Senior Citizens Building Alterations	33,500	-
.78 Tennis Court Resurfacing	10,000	10,000
Total, Arcadia Regional County Park	$ 707,500	$ 10,000
ARIZONA STREET PARKWAY (9341) (3)		
.01 Land Acquisition (CDA)	$ 90,000	$ 90,000
.02 General Development (CDA)	116,600	60,000
.03 Equipment	825	-
Total, Arizona Street Parkway	$ 207,425	$ 150,000
ATHENS COUNTY PARK (8848) (2)		
.37 Automatic Irrigation System	$ 81,500	$ -
.38 Roof Replacement, Community Building	20,000	-
Total, Athens County Park	$ 101,500	$ -
AVOCADO HEIGHTS LOCAL PARK (9340) (1)		
.01 Land Acquisition	$ 471,000	$ -
Total, Avocado Heights Local Park	$ 471,000	$ -
BACKFLOW AND IRRIGATION CROSS-CONNECTION, VARIOUS PARKS (9311)		
.03 Corrective Work	$ 286,000	$ 100,000
Total, Backflow and Irrigation Cross-Connection, Various Parks	$ 286,000	$ 100,000
BALDWIN HILLS REGIONAL COUNTY PARK (9985) (2)		
.01 Land Acquisition	$ 4,000,000	$ 3,000,000
.02 Land Acquisition (ACO/RS)	3,800,000	3,800,000
.03 Land Acquisition (ACO/GF)	300,000	-
.04 Master Plan	100,000	-
.05 Interim Development	145,400	-
Total, Baldwin Hills Regional County Park	$ 8,345,400	$ 6,800,000

	1976-1977 Request	Recommend
BELVEDERE COUNTY PARK (8776) (3)		
.01 Land Acquisition	$ 200,000	$ 186,000
.01 Land Acquisition (CDA)	100,000	100,000
.50 General Development, Phase 3	618,000	10,000
.53 Equipment, General Development	8,575	-
Total, Belvedere County Park	$ 926,575	$ 296,000
MARY MCLEOD BETHUNE COUNTY PARK (9925) (2)		
.17 Boundary Fencing	$ 51,800	$ -
Total, Mary McLeod Bethune County Park	$ 51,800	$ -
FRANK G. BONELLI REGIONAL COUNTY PARK (8804) (1)		
.38 Phase 4, Park Development	$ 5,000	$ 5,000
.46 Reclaimed Water System and Station	5,000	5,000
.60 Boat Docks/Restrooms	144,000	144,000
Total, Frank G. Bonelli Regional County Park	$ 154,000	$ 154,000
ROY CAMPANELLA COUNTY PARK (8906) (2)		
.18 Ballfield Lighting	$ 88,100	$ -
Total, Roy Campanella County Park	$ 88,100	$ -
CANYON COUNTRY COUNTY PARK (9305) (5)		
.01 Land Acquisition	$ 203,000	$ 203,000
.02 General Development	368,000	-
Total, Canyon Country County Park	$ 571,000	$ 203,000
CASTAIC RESERVOIR (9940) (5)		
.03 Main Reservoir, Phase 1	$ 6,020,000	$ 25,000
Total, Castaic Reservoir	$ 6,020,000	$ 25,000
CERRITOS REGIONAL COUNTY PARK (8790) (4)		
.02 General Development	$ 125,000	$ 125,000
.03 Equipment	90,995	60,000
Total, Cerritos Regional County Park	$ 215,995	$ 185,000
CHARMLEE REGIONAL COUNTY PARK (9937) (4)		
.02 General Development, Phase 1	$ 3,213,000	$ 453,000
.03 Equipment	32,375	-
Total, Charmlee Regional County Park	$ 3,245,375	$ 453,000

	1976-1977 Request	Recommend
CHARTER OAK COUNTY PARK (8888) (1)		
.16 Recreation Activity Building	$ 433,000	$ -
.17 Equipment	3,750	-
Total, Charter Oak County Park	$ 436,750	$ -
CHARTER OAK LOCAL PARK NO. 2 (9339) (1)		
.01 Land Acquisition	$ 191,000	$ -
Total, Charter Oak Local Park No. 2	$ 191,000	$ -
CHUMASH COUNTY PARK (9938) (5)		
.02 General Development, Phase 2	$ 794,000	$ -
.03 Equipment	15,415	-
Total, Chumash County Park	$ 809,415	$ -
CITY TERRACE COUNTY PARK (8846) (3)		
.19 Backstop Fencing	$ 124,100	$ -
.28 Children's Play Area Development	61,000	-
.30 Grading and Picnic Development	144,000	-
Total, City Terrace County Park	$ 329,100	$ -
CRESCENTA VALLEY COUNTY PARK (8779) (5)		
.22 General Development, Phase 1	$ 145,000	$ 145,000
.24 Recreation Activity Building	395,000	-
.25 Tennis Courts and Comfort Station	485,000	-
.26 Equipment, Recreation Activity Building	4,950	-
Total, Crescenta Valley County Park	$ 1,029,950	$ 145,000
ERNEST E. DEBS REGIONAL COUNTY PARK (9995) (3)		
.06 Land Acquisition	$ 110,000	$ 110,000
.08 General Development, New Area	355,000	-
Total, Ernest E. Debs Regional County Park	$ 465,000	$ 110,000
DEL AIRE COUNTY PARK (8875) (2)		
.13 Equipment	$ 3,650	$ -
.18 Ballfield Improvements	28,000	-
.19 Tennis Courts	184,000	184,000
.21 Gymnasium	798,000	-
Total, Del Aire County Park	$ 1,013,650	$ 184,000

	1976-1977 Request	Recommend
DIAMOND BAR LOCAL PARK NO. 3 (9342) (1)		
.02 Site Development	$ 100,000	$ -
Total, Diamond Bar Local Park No. 3	$ 100,000	$ -
DIVING TOWERS, VARIOUS AREAS (9338)		
.01 Replace Diving Towers	$ 12,000	$ -
Total, Diving Towers, Various Areas	$ 12,000	$ -
RAWLEY DUNTLEY COUNTY PARK (9290) (5)		
.04 Comfort Station/Shade Shelter	$ 71,600	$ -
Total, Rawley Duntley County Park	$ 71,600	$ -
EAST COMPTON LOCAL PARK (9329) (4)		
.01 Land Acquisition (CDA)	$ 431,000	$ 431,000
.02 Land Acquisition	446,000	446,000
.03 General Development (CDA)	1,528,000	353,000
.04 Equipment	7,140	-
Total, East Compton Local Park	$ 2,412,140	$ 1,230,000
EATON CANYON COUNTY PARK (8781) (5)		
.43 Trail System Development	$ 109,000	$ -
.44 Clubhouse Meeting Room (ACO)	99,000	15,000
Total, Eaton Canyon County Park	$ 208,000	$ 15,000
EL CARISO REGIONAL COUNTY PARK (9943) (5)		
.02 General Development	$ 45,000	$ 45,000
.03 Equipment, Golf Course	60,000	48,000
.05 Equipment, Swimming Pool	3,970	-
Total, El Cariso Regional County Park	$ 108,970	$ 93,000
EL DORADO COUNTY PARK (9991) (5)		
.01 Land Acquisition	$ 35,000	$ 35,000
.19 Swimming Pool and Bathhouse	30,000	-
Total, El Dorado County Park	$ 65,000	$ 35,000
ENTERPRISE COUNTY PARK (8854) (2)		
.22 Replace Ballfield Lighting	$ 80,200	$ -
.24 Pedestrian Access	41,000	-
Total, Enterprise County Park	$ 121,200	$ -

	1976-1977 Request	1976-1977 Recommend
GENERAL CHARLES S. FARNSWORTH COUNTY PARK (8785) (5)		
.15 Ballfield Improvements (CDA)	$ 39,400	$ 39,400
.16 Equipment	1,225	-
Total, General Charles S. Farnsworth County Park	$ 40,625	$ 39,400
JOHN ANSON FORD REGIONAL COUNTY PARK (8855) (3)		
.24 Replace Pool Filters	$ 174,000	$ 174,000
.26 Tennis Courts and Lighting	167,600	-
.27 Community Garden	8,500	8,500
Total, John Anson Ford Regional County Park	$ 350,100	$ 182,500
FRIENDSHIP REGIONAL COUNTY PARK (9986) (4)		
.01 Land Acquisition	$ 14,000	$ 14,000
.02 General Development	1,519,000	-
.03 Equipment	70,015	-
Total, Friendship County Park	$ 1,603,015	$ 14,000
GENERAL PARK EQUIPMENT (8886)		
.01 Tables	$ 30,000	$ -
.03 Braziers	3,500	-
.05 Play Equipment	125,000	-
.06 Bleachers	10,000	-
.08 Benches	3,000	-
.09 Scoreboards	3,000	-
Total, General Park Equipment	$ 174,500	$ -
HACIENDA COUNTY PARK (8786) (1)		
.06 General Development, Phase 1	$ 373,000	$ -
.07 Equipment	3,750	-
Total, Hacienda County Park	$ 376,750	$ -
WILLIAM S. HART REGIONAL COUNTY PARK (8829) (5)		
.36 Hay Storage Barn	$ 60,000	$ -
.41 Community Garden	8,500	8,500
Total, William S. Hart Regional County Park	$ 68,500	$ 8,500
HERITAGE COUNTY PARK (9288) (1)		
.02 General Development, Phase 1	$ 2,000	$ 2,000
.04 General Development, Phase 2	304,000	-
Total, Heritage County Park	$ 306,000	$ 2,000

	1976-1977 Request	1976-1977 Recommend
HOLLYWOOD BOWL (8923) (3)		
.32 Perimeter Development	$ 25,000	$ -
.48 General Development - Bowl Area, Phase 1	2,000	2,000
.52 Renovate Speed Ramp	13,000	-
.53 General Development - Bowl Area, Phase 2	125,000	-
.54 General Development - Bowl Area, Phase 3	175,000	-
Total, Hollywood Bowl	$ 340,000	$ 2,000
HELEN KELLER COUNTY PARK (9982) (2)		
.16 Ballfield Lighting Replacement	$ 83,600	$ -
Total, Helen Keller County Park	$ 83,600	$ -
KNOLLWOOD COUNTY GOLF COURSE (9988) (5)		
.36 Perimeter Development, Phase 1 (ACO)	$ 10,000	$ 10,000
.44 Swimming Pool Renovation	27,000	-
Total, Knollwood County Golf Course	$ 37,000	$ 10,000
LADERA COUNTY PARK (8833) (2)		
.17 General Development	$ 3,044,000	$ -
Total, Ladera County Park	$ 3,044,000	$ -
LAKEWOOD COUNTY GOLF COURSE (8791) (4)		
.23 Golf Course Renovation	$ 10,000	$ 10,000
.24 Clubhouse	1,035,000	-
.29 Tennis Courts Resurfacing	5,200	5,200
.31 Snack Bar Building (Replacement)	133,300	-
.34 Water Service	190,000	-
Total, Lakewood County Golf Course	$ 1,373,500	$ 15,200
LA MIRADA REGIONAL COUNTY PARK (8867) (1)		
.33 Director's Office	$ 21,900	$ -
.39 Community Garden	10,000	8,500
.52 Equipment	2,500	-
.53 Physical Exercise Course	10,000	-
.56 Tennis Court Resurfacing	16,500	16,500
.57 Solar Pool Heating	8,000	8,000
.58 Equipment, Solar Pool Heating	7,000	7,000
Total, La Mirada Regional County Park	$ 75,900	$ 40,000

	1976-1977 Request	Recommend
GEORGE LANE COUNTY PARK (9984) (5)		
.14 Shade Shelter Patio Area	$ 91,800	$ -
Total, George Lane County Park	$ 91,800	$ -
LENNOX COUNTY PARK (8794) (2)		
.07 Replaster Swimming Pool	$ 104,000	$ -
.20 Swimming Pool Lighting	1,000	$ 1,000
Total, Lennox County Park	$ 105,000	$ 1,000
LOPEZ CANYON COUNTY PARK (9337) (5)		
.02 General Development	$ 300,000	$ -
.03 Equipment	5,400	-
Total, Lopez Canyon County Park	$ 305,400	$ -
LOS VERDES COUNTY GOLF COURSE (8892) (4)		
.20 Sprinkler System Revision	$ 2,000	$ 2,000
Total, Los Verdes County Golf Course	$ 2,000	$ 2,000
MALIBU LOCAL PARK (9322) (4)		
.01 Land Acquisition	$ 600,000	$ -
Total, Malibu Local Park	$ 600,000	$ -
MARIPOSA COUNTY PARK (8894) (5)		
.03 Ballfield Lighting	$ 127,000	$ -
Total, Mariposa County Park	$ 127,000	$ -
AMELIA MAYBERRY COUNTY PARK (8857) (1)		
.24 Gymnasium, Parking Lot and Play Area	$ 861,000	$ -
.25 Equipment	3,400	-
.26 Neighborhood Facility - Kitchen Addition (CDA)	77,000	77,000
Total, Amelia Mayberry County Park	$ 941,400	$ 77,000
MINI BIKE PARK - WHITTIER NARROWS (9291) (3)		
.02 Mini Bike Riding Area	$ 78,000	$ 78,000
Total, Mini Bike Park - Whittier Narrows	$ 78,000	$ 78,000
MONA COUNTY PARK (8800) (2)		
.24 Solar Pool Heating	$ 8,000	$ 8,000
.25 Equipment, Solar Pool Heating	7,000	7,000
Total, Mona County Park	$ 15,000	$ 15,000

	1976-1977 Request	Recommend
MOONEY NEIGHBORHOOD PARK (9321) (3)		
.02 General Development	$ 710,000	$ -
.03 Equipment	2,120	-
Total, Mooney Neighborhood Park	$ 712,120	$ -
MT. GLEASON RECREATION AREA (9330) (5)		
.02 General Development	$ 80,000	$ -
Total, Mt. Gleason Recreation Area	$ 80,000	$ -
MOUNTAIN MEADOWS GOLF COURSE (8873) (1)		
.03 Clubhouse	$ 721,000	$ -
Total, Mountain Meadows Golf Course	$ 721,000	$ -
H. M. NEWHALL MEMORIAL COUNTY PARK (8801) (5)		
.24 Shuffleboard Courts	$ 12,500	$ -
Total, H. M. Newhall Memorial County Park	$ 12,500	$ -
NORTH OAKS COUNTY PARK (8787) (5)		
.05 Ballfield Bleachers	$ 12,500	$ -
Total, North Oaks County Park	$ 12,500	$ -
EUGENE A. OBREGON COUNTY PARK (9983) (3)		
.01 Land Acquisition - Relocation	$ 112,000	$ 112,000
.16 General Development, New Area	145,000	-
.17 Land Acquisition (CDA)	30,000	-
.18 Ballfield and Security Lighting	147,500	-
.20 Picnic Shelter	74,200	-
Total, Eugene A. Obregon County Park	$ 508,700	$ 112,000
OTTERBEIN REGIONAL COUNTY PARK (8807) (1)		
.02 General Development, Phase 1	$ 1,816,000	$ -
.03 Equipment	73,750	-
Total, Otterbein Regional County Park	$ 1,889,750	$ -
PALOS VERDES SHORELINE COUNTY PARK (8896) (4)		
.02 General Development	$ 200,000	$ -
.05 Interim Development	143,000	-
.07 Equipment	20,550	-
Total, Palos Verdes Shoreline County Park	$ 363,550	$ -

	1976-1977 Request	Recommend
PAN PACIFIC REGIONAL COUNTY PARK (9318) (3)		
.01 Land Acquisition	$ 4,132,000	$ 4,000,000
Total, Pan Pacific Regional County Park	$ 4,132,000	$ 4,000,000
PAVING AND RESURFACING, VARIOUS AREAS (9300)		
.02 Paving and Resurfacing	$ 80,000	$ -
Total, Paving and Resurfacing, Various Areas	$ 80,000	$ -
PECK ROAD BASIN PARK (9320) (1)		
.02 General Development	$ 3,405,000	$ -
Total, Peck Road Basin Park	$ 3,405,000	$ -
PILGRIMAGE PLAY THEATER (8927) (3)		
.11 General Development	$ 2,000	$ 2,000
.15 General Development, Phase 2	1,860,000	-
Total, Pilgrimage Play Theater	$ 1,862,000	$ 2,000
PLAY APPARATUS, VARIOUS AREAS (9319)		
.02 Drainage Improvements	$ 100,000	$ -
Total, Play Apparatus, Various Areas	$ 100,000	$ -
PLUMMER COUNTY PARK (8803) (3)		
.21 General Development, New Area	$ 113,000	$ 113,000
.22 Senior Citizens Building (CDA)	537,000	537,000
.23 Land Acquisition - Relocation (CDA)	293,000	293,000
.24 General Development, Phase 2	180,000	-
Total, Plummer County Park	$ 1,123,000	$ 943,000
POOL CORRECTIONS, VARIOUS AREAS (9326)		
.02 Repairs	$ 255,000	$ 100,000
Total, Pool Corrections, Various Areas	$ 255,000	$ 100,000
RAMIREZ CANYON REGIONAL COUNTY PARK (9307) (4)		
.02 General Development	$ 385,000	$ -
.03 Equipment	5,700	-
Total, Ramirez Canyon Regional County Park	$ 390,700	$ -

	1976-1977 Request	Recommend
REGIONAL PARKS, VARIOUS AREAS (8883)		
.01 Various Grant Projects	$ 8,000,000	$ 8,000,000
Total, Regional Parks, Various Areas	$ 8,000,000	$ 8,000,000
ROADSIDE TREES AND SERVICE YARD, PASADENA (9332)		
.02 Service Yard and Building	$ 50,000	$ 50,000
Total, Roadside Trees and Service Yard, Pasadena	$ 50,000	$ 50,000
JACKIE ROBINSON COUNTY PARK (9967) (5)		
.15 Patio Cover and Windbreak	$ 119,000	$ -
Total, Jackie Robinson County Park	$ 119,000	$ -
WILL ROGERS MEMORIAL COUNTY PARK (8822) (2)		
.18 Automatic Sprinkler System	$ 58,500	$ -
.27 Replace Pool Filters	10,000	10,000
.28 Replace Play Equipment	63,543	-
.29 Resurface Parking Lots	36,700	-
Total, Will Rogers Memorial County Park	$ 168,743	$ 10,000
ROOSEVELT COUNTY PARK (8782) (2)		
.37 Security Lighting	$ 98,000	$ -
Total, Roosevelt County Park	$ 98,000	$ -
ROWLAND HEIGHTS LOCAL PARK (9944) (1)		
.02 General Development	$ 2,000	$ 2,000
.04 Recreation Activity Building	300,000	300,000
Total, Rowland Heights Local Park	$ 302,000	$ 302,000
RUBEN SALAZAR COUNTY PARK (8826) (3)		
.19 Tennis Court and Lighting	$ 10,000	$ 10,000
.21 Gymnasium Refurbishment	151,000	-
Total, Ruben Salazar County Park	$ 161,000	$ 10,000
SALTO LOCAL PARK (9324) (1)		
.02 General Development	$ 1,548,000	$ -
.03 Equipment	7,140	-
Total, Salto Local Park	$ 1,555,140	$ -
SAN ANGELO AREA LOCAL PARK (9939) (1)		
.09 Recreation Activity Building	$ 300,000	$ -
Total, San Angelo Area Local Park	$ 300,000	$ -

	1976-1977 Request	1976-1977 Recommend
SAN DIMAS CANYON REGIONAL COUNTY PARK (8813) (1)		
.20 Automatic Sprinkler System	$ 174,000	$ -
Total, San Dimas Canyon Regional County Park	$ 174,000	$ -
SANTA CATALINA ISLAND (9317) (4)		
.03 Master Plan, Phase 1	$ 5,000	$ 5,000
.05 Master Plan Development, Phase 2	380,000	215,000
.06 Exhibit Shelters	14,101	-
Total, Santa Catalina Island	$ 399,101	$ 220,000
SANTA CLARITA PARK (8851) (5)		
.13 Ballfield Lighting	$ 117,000	$ -
.14 Drainage, Irrigation, Landscaping	25,000	-
Total, Santa Clarita Park	$ 142,000	$ -
SANTA FE DAM RECREATION AREA (8870) (1)		
.01 Land Acquisition - Access Road	$ 45,000	$ 45,000
.02 Equipment, Phase 1	171,000	120,000
.03 General Development, Phase 2	1,850,000	-
Total, Santa Fe Dam Recreation Area	$ 2,066,000	$ 165,000
SANTA SUSANA COUNTY PARK (9928) (5)		
.01 Land Acquisition	$ 219,000	$ -
Total, Santa Susana County Park	$ 219,000	$ -
SAYBROOK COUNTY PARK (9335) (3)		
.03 Security Lighting	$ 236,000	$ -
Total, Saybrook County Park	$ 236,000	$ -
SERVICE DISTRICT NO. 1, BALDWIN PARK (8877) (1)		
.12 Equipment Repair Shop - OSHA	$ 10,000	$ 10,000
.22 Solar Heating System	247,000	-
Total, Service District No. 1, Baldwin Park	$ 257,000	$ 10,000
SOUTHWEST SPORTSMAN'S COUNTY PARK (8814) (2)		
.45 Replace Gymnasium Floor	$ 2,500	$ 2,500
.50 Window Repair	10,000	10,000
Total, Southwest Sportsman's County Park	$ 12,500	$ 12,500

	1976-1977 Request	Recommend
STIMSON AVENUE COUNTY PARK (8909) (1)		
.10 Tennis Courts and Lighting	$ 72,600	$ -
Total, Stimson Avenue County Park	$ 72,600	$ -
SYCAMORE CANYON LOCAL COUNTY PARK (9304) (1)		
.03 General Development, Phase 1	$ 617,000	$ -
.04 Equipment	8,840	-
Total, Sycamore Canyon Local County Park	$ 625,840	$ -
TENNIS COURT FENCING, VARIOUS AREAS (9334)		
.01 Fencing	$ 50,600	$ -
Total, Tennis Court Fencing, Various Areas	$ 50,600	$ -
TENNIS COURT RESURFACING, VARIOUS AREAS (9345)		
.01 Court Resurfacing	$ 26,500	$ -
Total, Tennis Court Resurfacing, Various Areas	$ 26,500	$ -
TRAILS - RIDING AND HIKING (8816)		
.38 Pacific Crest Trail Development, Phase 1	$ 35,000	$ -
.50 Pacific Crest Trail Acquisition, Phase 1	75,000	53,000
.51 Van Tassel Motorway	4,000	-
.53 Skyline Trail Development, Phases 2, 3, and 4	70,000	-
.54 Zuma Ridge Trail	203,400	-
.56 Marshall Canyon Trail	114,000	-
.58 La Canada Trail	30,000	-
Total, Trails - Riding and Hiking	$ 531,400	$ 53,000
VAL VERDE COUNTY PARK (8817) (5)		
.33 Shuffleboard Courts	$ 12,500	$ -
.34 Water Service	286,000	-
Total, Val Verde County Park	$ 298,500	$ -
VERMONT AVENUE LOCAL PARK (9314) (2)		
.01 Land Acquisition	$ 220,000	$ -
Total, Vermont Avenue Local Park	$ 220,000	$ -

	1976-1977 Request	1976-1977 Recommend
VETERANS MEMORIAL REGIONAL COUNTY PARK (9294) (5)		
.03 General Development, Phase 1	$ 5,000	$ 5,000
.04 Equipment	96,790	75,000
.05 General Development, Phase 2	45,000	45,000
Total, Veterans Memorial Regional County Park	$ 146,790	$ 125,000
VICTORIA REGIONAL COUNTY PARK (8900) (2)		
.41 Ballfield Revision - Diamond No. 4	$ 60,000	$ -
Total, Victoria Regional County Park	$ 60,000	$ -
WALNUT CREEK WILDERNESS PARK (8872) (1)		
.01 Land Acquisition	$ 101,500	$ -
.02 General Development, Phase 1	8,000	8,000
.03 Equipment	21,000	-
.04 General Development, Phase 2	463,000	-
Total, Walnut Creek Wilderness Park	$ 593,500	$ 8,000
WEST HOLLYWOOD PARK (8819) (3)		
.20 Solar Pool Heating	$ 8,000	$ 8,000
.21 Equipment, Solar Pool Heating	7,000	7,000
Total, West Hollywood Park	$ 15,000	$ 15,000
WEST WHITTIER LOCAL PARK (9333) (1)		
.02 General Development	$ 738,000	$ -
.03 Equipment	7,140	-
Total, West Whittier Local Park	$ 745,140	$ -
WESTMONT LOCAL PARK (9282) (2)		
.01 Land Acquisition	$ 390,000	$ 390,000
.02 General Development	1,449,000	-
.03 Equipment	7,390	-
Total, Westmont Local Park	$ 1,846,390	$ 390,000
WHITES POINT REGIONAL COUNTY PARK (9312) (4)		
.02 General Development	$ 620,000	$ -
.03 Community Garden	8,500	8,500
Total, Whites Point Regional County Park	$ 628,500	$ 8,500

	1976-1977 Request	Recommend
WHITTIER NARROWS COUNTY RECREATION AREA (8821) (1)		
.30 Swim Park, Area B, Phase 2	$ 600,000	$ -
.32 Equipment, Area B, Phase 1	42,707	12,000
.77 General Development, Area B, Phase 3	600,000	-
.78 Boundary Fence, Nature Study Center	30,000	-
.84 North Lake General Development, Area D	20,000	20,000
.94 Utilities, Parking Lot, Access - Equestrian Area	5,000	-
Total, Whittier Narrows County Recreation Area	$ 1,297,707	$ 32,000
TOTAL, DEPARTMENT OF PARKS AND RECREATION	$ 78,344,206	$ 25,475,300

ARBORETA AND BOTANIC GARDENS

Funds are recommended to improve water systems in order to meet codes at the Descanso Gardens, Los Angeles State and County Arboretum and the South Coast Botanic Garden. Funds are also recommended to complete the entrace way development at the Los Angeles State and County Arboretum.

	1976-1977 Request	Recommend
DESCANSO GARDENS (8832) (5)		
.48 Irrigation System	$ 15,000	$ 15,000
.49 Education and Flower Display Building	550,000	-
.50 Grid System Markers	10,000	-
Total, Descanso Gardens	$ 575,000	$ 15,000
HIGH DESERT ARBORETUM (9850) (5)		
.04 Site Development	$ 45,000	$ -
Total, High Desert Arboretum	$ 45,000	$ -

	1976-1977 Request	Recommend
LOS ANGELES STATE AND COUNTY ARBORETUM (8740) (1)		
.82 Entrance Way Development	$ 4,100	$ 4,100
.83 Hall of Environmental Education	1,648,000	-
.88 Baldwin Lake Restoration	10,000	10,000
.89 Additional Restroom Facilities	95,000	-
.90 Water System Improvement, Phase 5	10,000	10,000
Total, Los Angeles State and County Arboretum	$ 1,767,100	$ 24,100
SOUTH COAST BOTANIC GARDEN (9861) (4)		
.14 Administration, Library and Auditorium Building	$ 3,000	$ -
.28 Improve Water Supply	8,000	8,000
Total, South Coast Botanic Garden	$ 11,000	$ 8,000
TOTAL, ARBORETA AND BOTANIC GARDENS	$ 2,398,100	$ 47,100

MUSEUM OF ART

	1976-1977 Request	Recommend
MUSEUM OF ART (8975) (3)		
.12 Fire Alarm and Security Improvements	$ 778,000	$ -
Total, Museum of Art	$ 778,000	$ -
TOTAL, MUSEUM OF ART	$ 778,000	$ -

MUSEUM OF NATURAL HISTORY

Funds are recommended for final inspection of parking, landscaping and lighting projects at the Ice Age Museum. Construction of the museum is financed through a private foundation and funds recommended are for the County's share of the project. Funds are also recommended for Lando Hall development, which is totally revenue offset by private funds.

	1976-1977 Request	1976-1977 Recommend
HANCOCK PARK ICE AGE MUSEUM (8715) (3)		
.01 Building	$ 2,500	$ 2,500
.04 Lighting and Landscape Improvements	20,000	20,000
Total, Hancock Park Ice Age Museum	$ 22,500	$ 22,500
LANDO HALL (8724) (2)		
.03 Equipment	$ 66,015	$ 66,015
.04 Restoration	65,292	65,292
.05 Renovation	143,370	23,370
.06 Interior	160,902	160,902
Total, Lando Hall	$ 435,579	$ 315,579
MUSEUM BUILDING (8712) (2)		
.40 Museum Expansion, Phase 1	$ 4,500	$ 4,500
Total, Museum Building	$ 4,500	$ 4,500
TOTAL, MUSEUM OF NATURAL HISTORY	$ 462,579	$ 342,579

OTIS ART INSTITUTE

	1976-1977 Request	1976-1977 Recommend
OTIS ART INSTITUTE (8700) (3)		
.26 Sawdust Collection System	$ 29,500	$ -
.27 Classroom Ventilation	21,900	-
Total, Otis Art Institute	$ 51,400	$ -
TOTAL, OTIS ART INSTITUTE	$ 51,400	$ -

AVIATION FUND

Funds are recommended for the acquisition of an easement at El Monte Airport as required by a previous grant agreement between the County and the Federal Aviation Administration.

	1976-77 Request	Recommend
BRACKETT FIELD (7440) (1)		
.01 Land Acquisition (EIR)	$ 7,000	$ 7,000
.29 Fuel Station	80,000	-
.31 Dual Runway	1,272,000	-
.58 Operator Hangars, Phase 1	200,000	
Total, Brackett Field	$ 1,559,000	$ 7,000
CATALINA STOLPORT (9197) (4)		
.02 Air Facility	$ 6,800,000	$ -
Total, Catalina Stolport	$ 6,800,000	$ -
COMPTON AIRPORT (7448) (4)		
.28 Electric Door, Booth	$ 5,750	$ -
Total, Compton Airport	$ 5,750	$ -
EL MONTE AIRPORT (7436) (1)		
.11 Service Building	$ 110,000	$ -
.27 Operator Hangars, Phase 2	200,000	-
.29 Executive Tee Hangars	112,500	-
.35 Northside Easement	70,000	70,000
Total, El Monte Airport	$ 492,500	$ 70,000
GENERAL WILLIAM J. FOX AIRFIELD (7441) (5)		
.31 Fuel Station, Phase 1	$ 54,000	$ -
.55 Tee Hangars, Phase 3	161,000	-
Total, General William J. Fox Airfield	$ 215,000	$ -
WHITEMAN AIRPORT (9196) (5)		
.01 Land Acquisition (EIR)	$ 5,000	$ -
.07 Airport Development, Phase 1	250,000	-
.17 Tee Hangars, Phase 1	241,000	-
Total, Whiteman Airport	$ 496,000	$ -
TOTAL, AVIATION FUND	$ 9,568,250	$ 77,000

BOARD OF INVESTMENT PROJECTS

The following project is owned and is being constructed by the Board of Investments of the Los Angeles County Employees Retirement Association as a part of its investment program. This facility, when completed, will be leased to the County of Los Angeles. The construction contract cost for the project is not indicated in the County's budget since the contract is awarded directly by the Board of Investments.

The project is listed for informational purposes only.

	Construction Cost Estimate
Los Angeles County Jail and Arraignment Courts	$ 35,500,000

LONG-TERM FINANCING
(Joint Powers Authorities, Parking Authorities and Nonprofit Corporations)

LEGAL COMMITMENTS

Thirty-nine revenue bond issues have been sold by joint powers authorities, parking authorities and nonprofit corporations to finance the construction of various County facilities. Construction on all but the following projects have been completed. These facilities are owned by the authority or corporation and are leased to the County for a term of approximately 23 years, at the end of which title to the land and improvements reverts to the County.

Legal Commitments	Bond Amount
Inglewood Municipal Courts	$22,150,000
Cerritos Regional County Park	6,550,000
Compton County Building	46,000,000
Rio Hondo Municipal Courthouse	12,450,000

FUTURE PROJECTS

The Board is presently reevaluating the County's financial capability of proceeding with the construction of many projects for which plans are complete or in some stage of program or design. In a March 19, 1976 letter to the Board, the following estimated costs for future long-term financing were identified:

	Estimated Bond Amount (millions)	Total Lease Obligation (millions)	Estimated Annual Rental (millions)
Projects Under Construction-- Future Bond Issue	$ 34.4	$ 69.0	$ 3.0
Projects for which Plans are Complete	264.7	566.7	24.5
Projects in Planning or Design State	628.3	1,230.5	55.2
Total	$927.4	$1,866.2	$82.7

Each of the projects identified in that report are being reevaluated to determine the program consequences of deferral; and, if the project is of a mandatory or high priority nature, the Board is considering alternate means of financing.

On April 6, 1976, the Board authorized the issuance of $7,625,000 in bonds for the East Los Angeles Comprehensive Health Center. Bond bids are scheduled to be received on May 4. In addition, the Board has advanced funds for construction of portions of the following two projects in anticipation of reimbursement at the time public authority bonds are sold to finance the remaining phases of construction.

	Advanced Funds	Estimated Bond Issue
Hollywood Bowl Improvements	$1,396,000	$ 5,400,000
Martin Luther King, Jr. General Hospital, Psychiatric and Clinical Sciences Building	1,032,000	28,000,000



SPECIAL FUNDS

SPECIAL FUNDS

FUND	1975-76 ALLOWANCE	1975-76 EST.ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
FISH AND GAME PROPAGATION FUND	$ 37,754	$ 34,750	$ 69,764	$ 59,926	$ 22,172
JAIL STORE	1,465,927	1,557,576	1,800,000	1,728,909	262,982
MEDICAL RESEARCH FUNDS	55,000	40,000	94,000	94,000	39,000
OFF-STREET PARKING	450,159	15,496	444,640	443,364	(-6,795)
ROAD DEPARTMENT	118,023,970	71,286,701	87,204,011	87,384,011	(-30,639,959)
TOTAL	$120,032,810	$ 72,934,523	$ 89,612,415	$ 89,710,210	$(-30,322,600)

SPECIAL FUNDS

Services financed by Special Funds are entirely offset by revenue and do not affect the General Fund tax rate. These services include:

-- Planning, construction, and maintenance of streets and highways in the unincorporated area by the Road Department using revenue received from Gas Tax Funds, Federal grants, and fines, forfeitures, and penalties imposed by the court for Vehicle Code violations.

-- Various medical research activities at County hospitals, financed by government and private foundation grants, and individual donations.

-- Operation of off-street parking lots in certain unincorporated areas financed by parking meter fees.

-- Fish and wildlife propagation, funded by the County's share of fines assessed for violation of State Fish and Game laws.

-- Operation of a store for jail inmates, providing the opportunity to purchase personal supplies which are not provided by the County, funded by revenue received by the sale of such items.

The Road Department faces a financing shortage because of rapidly rising operating costs in a period of uncertain and decreasing revenues. Consequently, the Department has reorganized its resources to better administer those programs which are supportable by existing revenues.

This reorganization eliminates 402.0 budgeted positions in those areas concerned with new road construction; mainly engineering, survey, and design. This reduction is projected to result in approximately 120 layoffs.

These layoffs were scheduled to begin in March, but have been delayed until July 1. This action will have the effect of reducing carryover funds for 1976-77 because the positions will continue to be charged to ongoing construction projects department-wide.

These necessary cutbacks involve a 50 percent reduction in the detention camp program, a major decrease in engineering appropriations, a reduction in support services received from other County departments, and a significant reduction in traffic working and lower priority maintenance. In addition, new construction projects County-wide have been reduced to approximately $5 million, down $54 million from last year's allowance.

The prime reasons for the projected decreases in 1976-77 revenues are: 1) the County's share of auto registration is decreasing, and 2) the Federal government has not funded several urban highway programs. It is possible this could change before the budget is adopted. If so, programs offset by an equal amount of Federal revenue will be added in the final budget change process.

Special Funds (Continued)

Other factors affecting Special Funds include:

-- A decrease in the anticipated revenue in the Off-Street Parking Development Fund.

-- An increase in the Services and Supplies account in the Jail Store Budget due to inflation and projected higher jail population.

-- An increase in the Services and Supplies account in the Fish and Game Propagation Fund.

-- An increase in donations from professional staff in the Medical Research Fund budget.

WORKLOAD

Activity	1973-74	1974-75	1975-76 Estimated	1976-77 Estimated
Miles of Road Maintained	5,703	5,758	5,758	5,830

FISH AND GAME PROPAGATION FUND

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
REQUIREMENTS					
APPROPRIATIONS					
SER. & SUP.	$ 32,754	$ 34,750	$ 64,764	$ 54,926	$ 22,172
FIXED ASSETS	5,000	-	5,000	5,000	-
TOTAL APPROP.	$ 37,754	$ 34,750	$ 69,764	$ 59,926	$ 22,172
TOTAL REQUIRE.	$ 37,754	$ 34,750	$ 69,764	$ 59,926	$ 22,172
AVAILABLE FUNDS					
SURPLUS	$ 15,140	$ -	$ 37,764	$ 32,332	$ 17,192
REVENUE	22,614	27,927	32,000	27,594	4,980
TOTAL AVAIL. FUNDS	$ 37,754	$ 27,927	$ 69,764	$ 59,926	$ 22,172

JAIL STORE

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
REQUIREMENTS					
APPROPRIATIONS					
SER. & SUP.	$ 1,465,927	$ 1,557,576	$ 1,800,000	$ 1,728,909	$ 262,982
TOTAL APPROP.	$ 1,465,927	$ 1,557,576	$ 1,800,000	$ 1,728,909	$ 262,982
TOTAL REQUIRE.	$ 1,465,927	$ 1,557,576	$ 1,800,000	$ 1,728,909	$ 262,982
AVAILABLE FUNDS					
REVENUE	1,465,927	1,557,576	1,800,000	1,728,909	262,982
TOTAL AVAIL. FUNDS	$ 1,465,927	$ 1,557,576	$ 1,800,000	$ 1,728,909	$ 262,982

MEDICAL RESEARCH FUNDS

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
REQUIREMENTS					
APPROPRIATIONS					
SER. & SUP.	$ 55,000	$ 40,000	$ 94,000	$ 94,000	$ 39,000
TOTAL APPROP.	$ 55,000	$ 40,000	$ 94,000	$ 94,000	$ 39,000
TOTAL REQUIRE.	$ 55,000	$ 40,000	$ 94,000	$ 94,000	$ 39,000
AVAILABLE FUNDS					
SURPLUS	$ 21,410	$ -	$ 2,568	$ 2,568	$ (-18,842)
REVENUE	33,590	20,400	91,432	91,432	57,842
TOTAL AVAIL. FUNDS	$ 55,000	$ 20,400	$ 94,000	$ 94,000	$ 39,000

OFF-STREET PARKING

REQUIREMENTS					
APPROPRIATIONS					
SER. & SUP.	$ 15,496	$ 15,496	$ 17,447	$ 16,171	$ 675
FIXED ASSETS	434,663	-	427,193	427,193	(-7,470)
TOTAL APPROP.	$ 450,159	$ 15,496	$ 444,640	$ 443,364	$ (-6,795)
TOTAL REQUIRE.	$ 450,159	$ 15,496	$ 444,640	$ 443,364	$ (-6,795)
AVAILABLE FUNDS					
SURPLUS	$ 409,495	$ -	$ 415,785	$ 422,509	$ 13,014
REVENUE	40,664	24,364	28,855	20,855	(-19,809)
TOTAL AVAIL. FUNDS	$ 450,159	$ 24,364	$ 444,640	$ 443,364	$ (-6,795)

ROAD DEPARTMENT

	1975-76		1976-77		CHANGE FROM 1975-76
	ALLOWANCE	EST. ACTUAL	REQUEST	RECOMMEND	ALLOWANCE
REQUIREMENTS					
APPROPRIATIONS					
SER. & SUP.	$ 117,747,529	$ 75,604,446	$ 74,172,784	$ 75,547,784	$ (-42,199,745)
OTHER CHGS.	31,457,828	24,090,543	13,153,802	13,153,802	(-18,304,026)
FIXED ASSETS	669,803	345,402	1,665,425	1,665,425	995,622
TOTAL APPROP.	$ 149,875,160	$ 100,040,391	$ 88,992,011	$ 90,367,011	$ (-59,508,149)
LESS REIMB. PROJECTS	31,851,190	28,753,690	1,788,000	2,983,000	(-28,868,190)
TOTAL APPROP.	$ 118,023,970	$ 71,286,701	$ 87,204,011	$ 87,384,011	$ (-30,639,959)
TOTAL REQUIRE.	$ 118,023,970	$ 71,286,701	$ 87,204,011	$ 87,384,011	$ (-30,639,959)
AVAILABLE FUNDS					
SURPLUS	$ 1,540,294	$ -	$ 10,724,721	$ 7,727,221	$ 6,186,927
REVENUE	116,483,676	78,581,050	76,479,290	79,656,790	(-36,826,886)
TOTAL AVAIL. FUNDS	$ 118,023,970	$ 78,581,050	$ 87,204,011	$ 87,384,011	$ (-30,639,959)
BUDG. POS.	2,334.5	-	1,932.5	1,932.5	(-402.0)
CETA POS.	384.0	-	-	207.0	(-177.0)



SPECIAL DISTRICTS

SPECIAL DISTRICTS

TAX LEVY SUMMARY DISTRICT	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
DRAINAGE MAINTENANCE DISTRICTS	$ 81,269	-	$ 124,555	$ 124,555	$ 43,286
FIRE PROTECTION DISTRICTS	37,901,238	-	52,425,830	52,425,830	14,524,592
FLOOD CONTROL DISTRICT - GENERAL	76,829,750	-	80,692,040	80,692,040	3,862,290
DRAINAGE DISTRICT IMPROVEMENTS	4,546,604	-	5,101,283	5,101,283	554,679
GARBAGE DISPOSAL DISTRICTS	1,811,251	-	3,391,988	2,347,539	536,288
LANDSCAPE MAINTENANCE DISTRICTS	520,040	-	248,855	248,855	(-271,185)
LIGHTING DISTRICTS	4,302,721	-	6,802,804	6,802,804	2,500,083
LIGHTING MAINTENANCE DISTRICTS	4,360,052	-	5,957,582	5,957,582	1,597,530
PUBLIC LIBRARY	16,673,525	-	21,321,962	20,450,316	3,776,791
RECREATION AND PARK DISTRICTS	78,199	-	91,758	91,758	13,559
SEWER MAINTENANCE DISTRICTS	2,765,106	-	3,090,358	2,731,586	(-33,520)
SPECIAL ROAD FUNDS	1,681,360	-	2,045,589	2,045,589	364,229
WATERWORKS DISTRICTS	2,388,316	-	3,145,759	3,067,656	679,340
TOTAL TAX LEVY	$ 153,939,431	-	$ 184,440,363	$ 182,087,393	$ 28,147,962

SPECIAL DISTRICTS

Special districts in various geographic areas of the County provide a variety of direct services. These are financed in part through a property tax levied in the areas served. Major special districts under control of the Board include fire protection, flood control, and public libraries. Also financed through special district taxes are services for sewer maintenance, street lighting, park and landscape maintenance, road work, water service, and garbage disposal.

The tax rate limits, imposed in 1972, continue to constrict the financing capacity of the districts. Changes in population, assessed value, and the cost of living, which may provide some allowance to avoid reduction of existing service levels, will not be known until the tax rates are set in August, at which time appropriate adjustments will be made.

Again in 1976-77 it may be necessary to make short-term loans to the Lighting and Lighting Maintenance Districts. Most of the County's Waterworks Districts are at their maximum tax rate, and the financial situation has become so serious that it has been necessary to curtail further capital improvements, which has resulted in the deletion of 17 budgeted positions in the County Engineer's budget. Even with that action, unless large water rate increases are approved, it may become necessary to curtail maintenance.

In the Flood Control District, while the maintenance of storm facilities is increasing, construction of new Storm Drain Bond projects is being reduced sharply as that program nears completion. This reduction in work, plus anticipated efficiencies from a reorganization of the maintenance function, has resulted in a deletion of 50.5 budgeted positions. The layoff of 18 Construction Inspectors at a cost of $47,904 may be a part of this action.

The Fire Protection Districts are now at their maximum tax rates, plus an allowable override for the Consolidated Fire Protection District to fund mandated Cal-OSHA and State Workers' Compensation benefits. The tax rate limitation has forced the Districts to continue to curtail their emergency communication and building replacement programs.

Other major considerations in Special District Budgets include:

-- Significantly increased energy rates in the Lighting and Lighting Maintenance Districts.

-- The annexations of South Gate, Whittier, and Claremont to the Consolidated Fire Protection District.

-- Addition of ten pump stations and two treatment plants in the Sewer Maintenance Districts, offset by increased revenue from Sewer Maintenance Districts' services to other agencies.

-- Increased water, electricity, and maintenance costs in the Waterworks Districts.

-- Staffing for six new libraries and funding for land acquisition, plans, construction, and equipment for the Public Library Five-Year Construction and Financing Program.

Special Districts (Continued)

WORKLOAD

Activity	1973-74	1974-75	1975-76 Estimated	1976-77 Estimated
Miles of Flood Control Channel Maintenance	453	467	474	482
Value of Flood Control Contracts Awarded (Millions of Dollars)	$36.4	$78.5	$51.7	$21.2
Book Circulation (Millions)	9.1	10.6	11.5	12.3
Water Meters	27,610	28,955	29,517	29,517

DRAINAGE MAINTENANCE DISTRICTS

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
REQUIREMENTS					
APPROPRIATIONS					
SALARIES	$ 43,365	$ 43,365	$ 43,080	$ 43,080	$ (-285)
SER. & SUP.	101,490	101,490	121,540	121,540	20,050
APPROP. FOR CONTING.	5,325	-	13,150	13,150	7,825
TOTAL APPROP.	$ 150,180	$ 144,855	$ 177,770	$ 177,770	$ 27,590
RESERVES					
GEN. RESERVE	$ 7,654	$ -	$ 52,400	$ 52,400	$ 44,746
EST. DELINQ.	3,196	-	5,535	5,535	2,339
TOTAL REQUIRE.	$ 161,030	$ 144,855	$ 235,705	$ 235,705	$ 74,675
AVAILABLE FUNDS					
SURPLUS	$ 79,761	$ -	$ 111,150	$ 111,150	$ 31,389
TOTAL AVAIL. FUNDS	$ 79,761	$ -	$ 111,150	$ 111,150	$ 31,389
TAX LEVY	$ 81,269	$ -	$ 124,555	$ 124,555	$ 43,286

FIRE PROTECTION DISTRICTS

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
REQUIREMENTS					
APPROPRIATIONS					
SALARIES	$ 36,697,002	$ 35,680,761	$ 39,204,471	$ 39,204,471	$ 2,507,469
SER. & SUP.	13,119,192	11,424,446	13,236,187	13,236,187	116,995
OTHER CHGS.	228,935	228,935	186,990	186,990	(-41,945)
EQUIPMENT	2,259,534	999,034	2,374,469	2,374,469	114,935
APPROP. FOR CONTING.	523,889	-	3,495,883	3,495,883	2,971,994
TOTAL APPROP.	$ 52,828,552	$ 48,333,176	$ 58,498,000	$ 58,498,000	$ 5,669,448
RESERVES					
GEN. RESERVE	$ 5,755,796	$ -	$ 6,142,941	$ 6,142,941	$ 387,145
EST. DELINQ.	1,156,581	-	1,366,427	1,366,427	209,846
TOTAL REQUIRE.	$ 59,740,929	$ 48,333,176	$ 66,007,368	$ 66,007,368	$ 6,266,439
AVAILABLE FUNDS					
SURPLUS	$ 11,023,304	$ -	$ 10,448,793	$ 10,448,793	$ (-574,511)
REVENUE	10,816,387	11,619,248	3,132,745	3,132,745	(-7,683,642)
TOTAL AVAIL. FUNDS	$ 21,839,691	$ 11,619,248	$ 13,581,538	$ 13,581,538	$ (-8,258,153)
TAX LEVY	$ 37,901,238	-	$ 52,425,830	$ 52,425,830	$ 14,524,592
BUDG. POS.	1,286.3	-	1,350.0	1,350.0	63.7
CETA POS.	-	-	-	-	-

FLOOD CONTROL DISTRICT - GENERAL

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
REQUIREMENTS					
APPROPRIATIONS					
SER. & SUP.	$ 27,756,789	$ 22,601,400	$ 29,364,000	$ 29,364,000	$ 1,607,211
OTHER CHGS.	52,324,492	52,489,909	52,663,079	52,663,079	338,587
EQUIPMENT	25,208,600	20,086,702	22,483,919	22,483,919	(-2,724,681)
APPROP. FOR CONTING.	500,000	-	600,000	600,000	100,000
TOTAL APPROP.	$ 105,789,881	$ 95,178,011	$ 105,110,998	$ 105,110,998	$ (-678,883)
LESS COSTS APPLIED	6,516,100	5,582,800	6,212,000	6,212,000	(-304,100)
TOTAL APPROP.	$ 99,273,781	$ 89,595,211	$ 98,898,998	$ 98,898,993	$ (-374,783)
RESERVES					
GEN. RESERVE	$ 16,481,964	$ -	$ 16,940,482	$ 16,940,482	$ 458,518
EST. DELINQ.	2,224,943	-	2,328,553	2,328,553	103,610
TOTAL REQUIRE.	$ 117,980,688	$ 89,595,211	$ 118,168,033	$ 118,168,033	$ 187,345
AVAILABLE FUNDS					
SURPLUS	$ 35,210,738	$ -	$ 34,101,593	$ 34,101,593	$ (-1,109,145)
REVENUE	5,940,200	5,154,926	3,374,400	3,374,400	(-2,565,800)
TOTAL AVAIL. FUNDS	$ 41,150,938	$ 5,154,926	$ 37,475,993	$ 37,475,993	$ (-3,674,945)
TAX LEVY	$ 76,829,750	-	$ 80,692,040	$ 80,692,040	$ 3,862,290
BUDG. POS.	1,854.8	-	1,804.3	1,804.3	(-50.5)
CETA POS.	3.0	-	-	1.0	(-2.0)

DRAINAGE DISTRICT IMPROVEMENTS

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
REQUIREMENTS					
APPROPRIATIONS					
SER. & SUP.	$ 3,218,200	$ 3,173,200	$ 3,656,600	$ 3,656,600	$ 438,400
EQUIPMENT	2,463,735	2,083,658	2,143,200	2,143,200	(-320,535)
APPROP. FOR CONTING.	568,194	-	579,980	579,980	11,786
TOTAL APPROP.	$ 6,250,129	$ 5,256,858	$ 6,379,780	$ 6,379,780	$ 129,651
RESERVES					
GEN. RESERVE	$ 200,000	$ -	$ 200,000	$ 200,000	$ -
EST. DELINQ.	131,769	-	147,581	147,581	15,812
TOTAL REQUIRE.	$ 6,581,898	$ 5,256,858	$ 6,727,361	$ 6,727,361	$ 145,463
AVAILABLE FUNDS					
SURPLUS	$ 1,882,294	$ -	$ 1,388,078	$ 1,388,078	$ (-494,216)
REVENUE	153,000	238,000	238,000	238,000	85,000
TOTAL AVAIL. FUNDS	$ 2,035,294	$ 238,000	$ 1,626,078	$ 1,626,078	$ (-409,216)
TAX LEVY	$ 4,546,604	-	$ 5,101,283	$ 5,101,283	$ 554,679

GARBAGE DISPOSAL DISTRICTS

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
REQUIREMENTS					
APPROPRIATIONS					
SER. & SUP.	$ 2,107,513	$ 2,097,387	$ 2,165,743	$ 2,165,743	$ 58,230
APPROP. FOR CONTING.	203,324	-	206,404	206,404	3,080
TOTAL APPROP.	$ 2,310,837	$ 2,097,387	$ 2,372,147	$ 2,372,147	$ 61,310
RESERVES					
GEN. RESERVE	$ 841,125	$ -	$ 858,318	$ 858,318	$ 17,193
EST. DELINQ.	144,351	-	161,523	161,523	17,172
TOTAL REQUIRE.	$ 3,296,313	$ 2,097,387	$ 3,391,988	$ 3,391,988	$ 95,675
AVAILABLE FUNDS					
SURPLUS	$ 1,164,821	$ -	$ -	$ 1,044,449	$ (-120,372)
REVENUE	320,241	-	-	-	(-320,241)
TOTAL AVAIL. FUNDS	$ 1,485,062	$ -	$ -	$ 1,044,449	$ (-440,613)
TAX LEVY	$ 1,811,251	-	$ 3,391,988	$ 2,347,539	$ 536,288

LANDSCAPE MAINTENANCE DISTRICTS

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
REQUIREMENTS					
APPROPRIATIONS					
SER. & SUP.	$ 584,600	$ 406,723	$ 358,405	$ 358,405	$ (-226,195)
APPROP. FOR CONTING.	23,412	-	53,050	53,050	29,638
TOTAL APPROP.	$ 608,012	$ 406,723	$ 411,455	$ 411,455	$ (-196,557)
RESERVES					
GEN. RESERVE	$ 48,454	$ -	$ 93,408	$ 93,408	$ 44,954
EST. DELINQ.	18,894	-	18,103	18,103	(-791)
TOTAL REQUIRE.	$ 675,360	$ 406,723	$ 522,966	$ 522,966	$ (-152,394)
AVAILABLE FUNDS					
SURPLUS	$ 129,187	$ -	$ 259,171	$ 259,171	$ 129,984
REVENUE	26,133	26,133	14,940	14,940	(-11,193)
TOTAL AVAIL. FUNDS	$ 155,320	$ 26,133	$ 274,111	$ 274,111	$ 118,791
TAX LEVY	$ 520,040	-	$ 248,855	$ 248,855	$ (-271,185)

LIGHTING DISTRICTS

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
REQUIREMENTS					
APPROPRIATIONS					
SER. & SUP.	$ 5,264,000	$ 4,492,923	$ 6,342,151	$ 6,342,151	$ 1,078,151
OTHER CHGS.	12,579	12,280	5,294	5,294	(-7,285)
APPROP. FOR CONTING.	504,983	-	630,860	630,860	125,877
TOTAL APPROP.	$ 5,781,562	$ 4,505,203	$ 6,978,305	$ 6,978,305	$ 1,196,743
RESERVES					
GEN. RESERVE	$ 1,094,990	$ -	$ 2,101,911	$ 2,101,911	$ 1,006,921
EST. DELINQ.	248,109	-	-	-	(-248,109)
TOTAL REQUIRE.	$ 7,124,661	$ 4,505,203	$ 9,080,216	$ 9,080,216	$ 1,955,555
AVAILABLE FUNDS					
SURPLUS	$ 1,950,840	$ -	$ 2,277,412	$ 2,277,412	$ 326,572
REVENUE	871,100	-	-	-	(-871,100)
TOTAL AVAIL. FUNDS	$ 2,821,940	-	$ 2,277,412	$ 2,277,412	$ (-544,528)
TAX LEVY	$ 4,302,721	-	$ 6,802,804	$ 6,802,804	$ 2,500,083

LIGHTING MAINTENANCE DISTRICTS

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
REQUIREMENTS					
APPROPRIATIONS					
SER. & SUP.	$ 4,714,995	$ 3,879,685	$ 5,798,644	$ 5,798,644	$ 1,083,649
OTHER CHGS.	5,723	1,285	-	-	(-5,723)
APPROP. FOR CONTING.	440,672	-	561,948	561,948	121,276
TOTAL APPROP.	$ 5,161,390	$ 3,880,970	$ 6,360,592	$ 6,360,592	$ 1,199,202
RESERVES					
GEN. RESERVE	$ 1,119,916	$ -	$ 1,874,778	$ 1,874,778	$ 754,862
EST. DELINQ.	148,349	-	-	-	(-148,349)
TOTAL REQUIRE.	$ 6,429,655	$ 3,880,970	$ 8,235,370	$ 8,235,370	$ 1,805,715
AVAILABLE FUNDS					
SURPLUS	$ 1,972,700	$ -	$ 2,095,395	$ 2,095,395	$ 122,695
REVENUE	96,903	96,903	182,393	182,393	85,490
TOTAL AVAIL. FUNDS	$ 2,069,603	$ 96,903	$ 2,277,788	$ 2,277,788	$ 208,185
TAX LEVY	$ 4,360,052	-	$ 5,957,582	$ 5,957,582	$ 1,597,530

PUBLIC LIBRARY

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
REQUIREMENTS					
APPROPRIATIONS					
SALARIES	$ 12,107,360	$ 11,707,360	$ 12,543,000	$ 12,420,785	$ 313,425
SER. & SUP.	6,260,990	6,260,990	7,326,297	6,970,680	709,690
OTHER CHGS.	8,500	8,500	8,500	8,500	-
EQUIPMENT	5,501,276	3,491,337	3,625,237	3,586,348	(-1,914,928)
APPROP. FOR CONTING.	-	-	875,626	869,455	869,455
TOTAL APPROP.	$ 23,878,126	$ 21,468,187	$ 24,378,660	$ 23,855,768	$ (-22,358)
LESS COSTS APPLIED	1,315,024	478,524	1,448,973	1,297,272	(-17,752)
TOTAL APPROP.	$ 22,563,102	$ 20,989,663	$ 22,929,687	$ 22,558,496	$ (-4,606)
RESERVES					
GEN. RESERVE	$ 410,000	$ -	$ 410,000	$ 410,000	$ -
EST. DELINQ.	695,585	-	605,275	595,640	(-99,945)
TOTAL REQUIRE.	$ 23,668,687	$ 20,989,663	$ 23,944,962	$ 23,564,136	$ (-104,551)
AVAILABLE FUNDS					
SURPLUS	$ 3,492,290	$ -	$ 1,746,050	$ 2,294,869	$ (-1,197,421)
REVENUE	3,502,872	3,585,972	876,950	818,951	(-2,683,921)
TOTAL AVAIL. FUNDS	$ 6,995,162	$ 3,585,972	$ 2,623,000	$ 3,113,820	$ (-3,881,342)
TAX LEVY	$ 16,673,525	-	$ 21,321,962	$ 20,450,316	$ 3,776,791
BUDG. POS.	938.2	-	961.4	954.1	15.9
CETA POS.	21.0	-	-	8.0	(-13.0)

RECREATION AND PARK DISTRICTS

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
REQUIREMENTS					
APPROPRIATIONS					
SER. & SUP.	$ 119,266	$ 101,555	$ 117,660	$ 117,660	$ (-1,606)
APPROP. FOR CONTING.	3,500	-	4,725	4,725	1,225
TOTAL APPROP.	$ 122,766	$ 101,555	$ 122,385	$ 122,385	$ (-381)
RESERVES					
GEN. RESERVE	$ 14,800	$ -	$ 21,112	$ 21,112	$ 6,312
EST. DELINQ.	3,828	-	3,832	3,832	4
TOTAL REQUIRE.	$ 141,394	$ 101,555	$ 147,329	$ 147,329	$ 5,935
AVAILABLE FUNDS					
SURPLUS	$ 43,312	$ -	$ 50,500	$ 50,500	$ 7,188
REVENUE	19,883	19,883	5,071	5,071	(-14,812)
TOTAL AVAIL. FUNDS	$ 63,195	$ 19,883	$ 55,571	$ 55,571	$ (-7,624)
TAX LEVY	$ 78,199	-	$ 91,758	$ 91,758	$ 13,559

SEWER MAINTENANCE DISTRICTS

	1975-76 ALLOWANCE	1975-76 EST. ACTUAL	1976-77 REQUEST	1976-77 RECOMMEND	CHANGE FROM 1975-76 ALLOWANCE
REQUIREMENTS					
APPROPRIATIONS					
SALARIES	$ 2,393,085	$ 2,393,085	$ 2,815,578	$ 2,686,432	$ 293,347
SER. & SUP.	1,161,016	1,203,516	1,376,735	1,313,745	152,729
EQUIPMENT	255,702	255,702	284,470	164,075	(-91,627)
APPROP. FOR CUNTING.	311,674	-	392,900	372,243	60,569
TOTAL APPROP.	$ 4,121,477	$ 3,852,303	$ 4,869,683	$ 4,536,495	$ 415,018
RESERVES					
GEN. RESERVE	$ 1,315,018	$ -	$ 1,638,663	$ 1,552,814	$ 237,796
EST. DELINQ.	83,740	-	127,210	127,210	43,470
TOTAL REQUIRE.	$ 5,520,235	$ 3,852,303	$ 6,635,556	$ 6,216,519	$ 696,284
AVAILABLE FUNDS					
SURPLUS	$ 2,126,727	$ -	$ 2,995,728	$ 2,775,728	$ 649,001
REVENUE	628,402	655,402	549,470	709,205	80,803
TOTAL AVAIL. FUNDS	$ 2,755,129	$ 655,402	$ 3,545,198	$ 3,484,933	$ 729,804
TAX LEVY	$ 2,765,106	-	$ 3,090,358	$ 2,731,586	$ (-33,520)
BUDG. POS.	116.0	-	127.0	121.0	5.0
CETA POS.	-	-	-	-	-

SPECIAL ROAD FUNDS

REQUIREMENTS					
APPROPRIATIONS					
SER. & SUP.	$ 1,944,200	$ 1,944,200	$ 1,944,200	$ 1,944,200	$ -
RESERVES					
EST. DELINQ.	$ 101,389	$ -	$ 101,389	$ 101,389	$ -
TOTAL REQUIRE.	$ 2,045,589	$ 1,944,200	$ 2,045,589	$ 2,045,589	$ -
AVAILABLE FUNDS					
SURPLUS	$ 108,158	$ -	$ -	$ -	$ (-108,158)
REVENUE	256,071	256,071	-	-	(-256,071)
TOTAL AVAIL. FUNDS	$ 364,229	$ 256,071	$ -	$ -	$ (-364,229)
TAX LEVY	$ 1,681,360	-	$ 2,045,589	$ 2,045,589	$ 364,229

	1975-76		1976-77		CHANGE FROM 1975-76
	ALLOWANCE	EST. ACTUAL	REQUEST	RECOMMEND	ALLOWANCE
REQUIREMENTS					
APPROPRIATIONS					
SER. & SUP.	$ 4,214,740	$ 4,777,000	$ 5,488,160	$ 5,495,730	$ 1,280,990
OTHER CHGS.	837,561	837,561	836,939	836,939	(-622)
EQUIPMENT	4,786,215	2,192,000	4,528,600	3,825,630	(-960,585)
APPROP. FOR CONTING.	390,168	-	445,000	445,000	54,832
TOTAL APPROP.	$ 10,228,684	$ 7,806,561	$ 11,298,699	$ 10,603,299	$ 374,615
RESERVES					
GEN. RESERVE	$ 583,770	$ -	$ 1,460,344	$ 1,460,344	$ 876,574
EST. DELINQ.	229,772	-	229,772	151,656	(-78,116)
TOTAL REQUIRE.	$ 11,042,226	$ 7,806,561	$ 12,988,815	$ 12,215,299	$ 1,173,073
AVAILABLE FUNDS					
SURPLUS	$ 2,986,585	$ -	$ 2,484,096	$ 2,484,083	$ (-502,502)
REVENUE	5,667,325	4,655,180	7,358,960	6,663,560	996,235
TOTAL AVAIL. FUNDS	$ 8,653,910	$ 4,655,180	$ 9,843,056	$ 9,147,643	$ 493,733
TAX LEVY	$ 2,388,316	-	$ 3,145,759	$ 3,067,656	$ 679,340



REVENUE FUNDS

SMALL CRAFT HARBORS -- MARINA DEL REY REVENUE FUND

	1975-76		1976-77		Change From 1975-76
	Allowance	Est. Actual	Request	Recommend	Allowance
REQUIREMENTS					
Maintenance and Operation	$ 2,685,448	$ 2,685,448	$ 2,913,536	$ 2,908,318	$ 222,870
Bond Int.	500,000	474,000	433,405	433,405	(-66,595)
M&O Res.	60,000	131,000	307,901	307,901	247,901
Bond Redemp.	912,620	872,000	1,006,951	1,006,951	94,331
Replacement	100,000	75,000	--	--	(-100,000)
Improvement	696,932	628,000	818,207	823,425	126,493
State Paymt.	565,000	488,000	--	--	(-565,000)
REQUIREMENTS FROM REVENUE	$ 5,520,000	$ 5,353,448	$ 5,480,000	$ 5,480,000	$ (-40,000)
RESERVES					
Bond Int.	$ 128,000	$ 128,000	$ 76,821	$ 76,821	$ (-51,179)
M&O Res.	904,198	904,198	1,034,823	1,034,823	130,625
Bond Int. Res.	766,000	766,000	691,488	691,488	(-74,512)
Replacement	300,000	300,000	200,000	200,000	(-100,000)
Improvement	875,000	875,000	800,000	800,000	(-75,000)
REQUIREMENTS FROM RESERVES	$ 2,973,198	$ 2,973,198	$ 2,803,132	$ 2,803,132	$ (-170,066)
Total Require.	$ 8,493,198	$ 8,326,646	$ 8,283,132	$ 8,283,132	$ (-210,066)
AVAILABLE FUNDS					
Rev. from Use of Money and Property	$ 5,100,000	$ 5,154,000	$ 5,200,000	$ 5,200,000	$ 100,000
Fund Transfers	70,000	70,700	280,000	280,000	210,000
Fund Balance	350,000	128,748	--	--	(-350,000)
Reserves	2,973,198	2,973,198	2,803,132	2,803,132	(-170,066)
Total Available Funds	$ 8,493,198	$ 8,326,646	$ 8,283,132	$ 8,283,132	$ (-210,066)

The Marina Del Rey Revenue Fund was established in accordance with the Marina Del Rey Revenue Bond Resolution adopted by the Board of Supervisors in 1959. This resolution provided for the issuance of $13,000,000 in revenue bonds to finance construction of the Marina Del Rey Harbor.

Operating expenses of the Marina are divided between the Small Craft Harbors budget and the Marina Revenue Fund. County General Fund operations bill the Revenue Fund at 100% for such services as maintenance and fire protection performed at the Marina, while salaries are charged at 90% to 100% depending on the duties of the personnel.

Marina Fund Revenue is estimated at $5,200,000 for 1976-77, an increase of $100,000 above the current year's allowance. This increase is due primarily to expected growth next year in the number of apartments.

Available financing will exceed Marina operational costs by $2,803,132. This surplus will be distributed to the various accounts as stipulated in the Bond Resolution.

The recommended budget divides total funding requirements between reserves required by the Bond Resolution and requirements to be funded by revenue receipts.

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COUNTY OF LOS ANGELES
PRINTING SERVICES