

## Recommended Budgeted Positions

| FUND         | ORGANIZATION NAME   | BUDGET<br>FISCAL<br>YEAR<br>2014-15 | RECOMMENDED<br>FISCAL YEAR<br>2015-16 | NET<br>CHANGE |
|--------------|---|-------------------------------------|---------------------------------------|---------------|
| GENERAL FUND | AGRICULTURAL COMMISSIONER - WEIGHTS AND MEASURES          | 398.0                               | 406.0                                 | 8.0           |
|              | ALTERNATE PUBLIC DEFENDER                                 | 294.0                               | 294.0                                 | 0.0           |
|              | ANIMAL CARE AND CONTROL                                   | 387.0                               | 387.0                                 | 0.0           |
|              | ASSESSOR  | 1,432.0                             | 1,444.0                               | 12.0          |
|              | AUDITOR-CONTROLLER  | 617.0                               | 619.0                                 | 2.0           |
|              | BEACHES AND HARBORS                                       | 288.0                               | 291.0                                 | 3.0           |
|              | BOARD OF SUPERVISORS                                      | 400.0                               | 401.0                                 | 1.0           |
|              | CHIEF EXECUTIVE OFFICER                                   | 539.0                               | 541.0                                 | 2.0           |
|              | CHIEF INFORMATION OFFICE                                  | 28.0                                | 28.0                                  | 0.0           |
|              | CHILD SUPPORT SERVICES                                    | 1,582.0                             | 1,583.0                               | 1.0           |
|              | CHILDREN AND FAMILY SERVICES - ADMINISTRATION             | 7,827.0                             | 8,369.0                               | 542.0         |
|              | COMMUNITY AND SENIOR SERVICES - ADMINISTRATION            | 524.0                               | 527.0                                 | 3.0           |
|              | CONSUMER AND BUSINESS AFFAIRS                             | 71.0                                | 85.0                                  | 14.0          |
|              | COUNTY COUNSEL  | 574.0                               | 580.0                                 | 6.0           |
|              | DISTRICT ATTORNEY   | 2,151.0                             | 2,170.0                               | 19.0          |
|              | GRAND JURY  | 5.0                                 | 5.0                                   | 0.0           |
|              | HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION          | 1,496.0                             | 1,524.0                               | 28.0          |
|              | HEALTH SERVICES - JUVENILE COURT HEALTH SERVICES          | 252.0                               | 251.0                                 | (1.0)         |
|              | HEALTH SERVICES - MANAGED CARE SERVICES                   | 313.0                               | 310.0                                 | (3.0)         |
|              | HEALTH SERVICES - ONLINE REAL-TIME CENTRAL HEALTH INFO DB | 85.0                                | 85.0                                  | 0.0           |
|              | HUMAN RESOURCES   | 370.0                               | 374.0                                 | 4.0           |
|              | INTERNAL SERVICES   | 2,177.0                             | 2,188.0                               | 11.0          |
|              | MEDICAL EXAMINER - CORONER                                | 244.0                               | 224.0                                 | (20.0)        |
|              | MENTAL HEALTH   | 4,816.0                             | 4,946.0                               | 130.0         |
|              | MILITARY AND VETERANS AFFAIRS                             | 37.0                                | 37.0                                  | 0.0           |
|              | MUSEUM OF ART   | 38.0                                | 38.0                                  | 0.0           |
|              | MUSEUM OF NATURAL HISTORY                                 | 16.0                                | 16.0                                  | 0.0           |
|              | PARKS AND RECREATION                                      | 1,581.0                             | 1,574.0                               | (7.0)         |
|              | PROBATION   | 6,659.0                             | 6,665.0                               | 6.0           |
|              | PUBLIC DEFENDER   | 1,138.0                             | 1,141.0                               | 3.0           |
|              | PUBLIC HEALTH - ANTELOPE VALLEY REHAB CENTERS             | 105.0                               | 105.0                                 | 0.0           |
|              | PUBLIC HEALTH - CHILDREN'S MEDICAL SERVICES               | 812.0                               | 817.0                                 | 5.0           |
|              | PUBLIC HEALTH - DIVISION OF HIV AND STD PROGRAMS          | 228.0                               | 240.0                                 | 12.0          |
|              | PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS                    | 3,138.0                             | 3,160.0                               | 22.0          |
|              | PUBLIC HEALTH - SUBSTANCE ABUSE PREVENTION AND CONTROL    | 288.0                               | 289.0                                 | 1.0           |
|              | PUBLIC SOCIAL SERVICES - ADMINISTRATION                   | 13,681.0                            | 13,712.0                              | 31.0          |
|              | REGIONAL PLANNING   | 191.0                               | 193.0                                 | 2.0           |
|              | REGISTRAR-RECORDER AND COUNTY CLERK                       | 1,081.0                             | 1,078.0                               | (3.0)         |
|              | SHERIFF   | 19,388.0                            | 19,507.0                              | 119.0         |
|              | TREASURER AND TAX COLLECTOR                               | 526.0                               | 528.0                                 | 2.0           |
|              | TRIAL COURT OPERATIONS                                    | 50.0                                | 50.0                                  | 0.0           |

| <b>FUND</b>                                       | <b>ORGANIZATION NAME</b>                         | <b>BUDGET<br/>FISCAL<br/>YEAR<br/>2014-15</b> | <b>RECOMMENDED<br/>FISCAL YEAR<br/>2015-16</b> | <b>NET<br/>CHANGE</b> |
|---|--|---|--|-----------------------|
| <b>TOTAL GENERAL FUND</b>                         |  | <b>75,827.0</b>                               | <b>76,782.0</b>                                | <b>955.0</b>          |
| <b>HOSPITAL ENTERPRISE FUNDS</b>                  | LAC+USC HEALTHCARE NETWORK                       | 8,775.0                                       | 8,935.0  | 160.0                 |
|   | METROCARE NETWORK                                | 5,653.0                                       | 5,788.0  | 135.0                 |
|   | RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER | 1,631.0                                       | 1,648.0  | 17.0                  |
|   | VALLEYCARE NETWORK                               | 3,372.0                                       | 3,402.0  | 30.0                  |
| <b>TOTAL HOSPITAL ENTERPRISE FUNDS</b>            |  | <b>19,431.0</b>                               | <b>19,773.0</b>                                | <b>342.0</b>          |
| <b>TOTAL GENERAL FUND AND HOSPITAL ENTERPRISE</b> |  | <b>95,258.0</b>                               | <b>96,555.0</b>                                | <b>1,297.0</b>        |
| <b>INTERNAL SERVICE FUND</b>                      | PUBLIC WORKS                                     | 4,269.0                                       | 4,269.0  | 0.0                   |
| <b>TOTAL INTERNAL SERVICE FUND</b>                |  | <b>4,269.0</b>                                | <b>4,269.0</b>                                 | <b>0.0</b>            |
| <b>TOTAL OTHER PROPRIETARY FUNDS</b>              |  | <b>4,269.0</b>                                | <b>4,269.0</b>                                 | <b>0.0</b>            |
| <b>SPECIAL DISTRICT FUNDS</b>                     | FIRE DEPARTMENT                                  | 4,589.0                                       | 4,591.0  | 2.0                   |
| <b>TOTAL SPECIAL DISTRICT FUNDS</b>               |  | <b>4,589.0</b>                                | <b>4,591.0</b>                                 | <b>2.0</b>            |
| <b>SPECIAL REVENUE FUNDS</b>                      | PUBLIC LIBRARY                                   | 1,387.0                                       | 1,392.0  | 5.0                   |
| <b>TOTAL SPECIAL REVENUE FUNDS</b>                |  | <b>1,387.0</b>                                | <b>1,392.0</b>                                 | <b>5.0</b>            |
| <b>TOTAL ALL FUNDS</b>                            |  | <b>105,503.0</b>                              | <b>106,807.0</b>                               | <b>1,304.0</b>        |