MEMORANDUM

RIVERSIDE COUNTY EXECUTIVE OFFICE

Larry Parrish
County Executive Officer

May 31, 2007

TO: **Nancy Romero, Clerk of the Board**

FROM: **Rob Rockwell, Budget Coordinator**

RE: **FY 2007-08 Budget Hearings**

Please provide the following information to the Board of Supervisors for their consideration during budget hearings, scheduled for June 4, 2007.

The Executive Office recommends that several elements of the proposed budget be reviewed, corrected or updated if necessary, and returned to the Board for consideration at the time the final budget is reviewed for adoption.

1) The yearly financing of the TRANs will be complete in time to report to the Board with the final budget. Any needed budget adjustments will be presented at that time.

2) Forms 11 are not reflected in the proposed budget if they are approved by the Board after the proposed budget goes to print; they will be incorporated into the FY 07/08 final budget.

3) County position reclassifications occur regularly. The Executive Office will review the position report (Attachment A to the proposed budget), and if it needs to be updated, this new information will be returned to the Board with the final budget.

4) It is not unusual for departments to submit written requests for budget adjustments that require no additional net county cost during budget hearings. These routine adjustments will be returned to the Board for approval with the final budget.

5) The Executive Office routinely reviews the proposed budget document for misprints and other minor errors that may require correction. Any necessary adjustments will be brought to the Board with the final budget for approval.

6) The GANN Limit calculation is required by law as part of the budget and is provided by the Auditor-Controller. This document will be provided to the Board at budget hearings.

7) The Department of Public Social Services is composing a letter for the Boards consideration. This document will be provided to the Board at budget hearings.

8) Our updated recommendation for the Auditor-Controller's Office includes adding 3 additional internal auditors and funding for training, a mail sorter, and a new computer server. These recommendations total $385,028 and will be incorporated into the final budget.

9) We recommend that Code Enforcement's Add-Back # 2,3,5,6 and 7 be included in the final budget. These add-backs will be reviewed to determine the appropriate funding level. A review will also be conducted to determine that all positions previously approved have full funding. This review will determine the necessity of funding add-back 4.

10) Before year-end, the property tax team is planning to submit for approval a contract agreement for the design of a new property tax system. In anticipation of the agreement, budget adjustments totaling $1.5 million will be incorporated into the final budget. Funds will be allocated from the property tax designation.

11) Cost associated with the expansion of the Smith Correctional Facility will be realized sooner than expected. Funds from the capital project designation ($1 million) need to be withdrawn and appropriated in the capital improvement fund as part of the final budget. Further drawdowns are anticipated and will be requested in the quarterly budget reports.

COUNTY OF RIVERSIDE

STATE OF CALIFORNIA

FY 2007-08
PROPOSED BUDGET

Board of Supervisors

Bob Buster
Supervisor, First District

John Tavaglione
Supervisor, Second District

Jeff Stone
Supervisor, Third District

Roy Wilson
Supervisor, Fourth District

Marion Ashley
Supervisor, Fifth District

Prepared by
Larry Parrish
County Executive Officer

RIVERSIDE COUNTY
BOARD OF SUPERVISORS

JOHN TAVAGLIONE
2ND DISTRICT
CHAIR

BOB BUSTER
1ST DISTRICT

JEFF STONE
3RD DISTRICT

ROY WILSON
4TH DISTRICT

MARION ASHLEY
5TH DISTRICT

County of Riverside

FY 2007-08
PROPOSED BUDGET

Presented by
Larry Parrish
County Executive Officer

on June 4, 2007

to the
COUNTY BOARD OF SUPERVISORS

First District ..... Supervisor Bob Buster
Second District ..... Supervisor John Tavaglione, Chair
Third District ..... Supervisor Jeff Stone
Fourth District ..... Supervisor Roy Wilson
Fifth District ..... Supervisor Marion Ashley

Robert E. Byrd, CGFM
County Auditor-Controller

Executive Office
County of Riverside

Larry Parrish
County Executive Officer

June 4, 2007

Honorable Board of Supervisors
County of Riverside
Robert T. Andersen Administrative Center
4080 Lemon Street, 5th Floor
Riverside, CA 92501-3651

SUBJECT: FY 07/08 Proposed Budget

Board Members:

Attached is my FY 07/08 proposed budget for your consideration and approval. Approval of this budget provides needed spending authority beginning July 1, 2007.

Budget hearings open today, June 4, and should be concluded by tomorrow. A few departments will present testimony and any budget changes the Board directs will be incorporated into the final budget after budget hearings close. The final budget is planned for adoption on June 26.

Discretionary revenue of $10 million is available during budget hearings to enhance county functions or be placed into reserve. Should the Board find it necessary to allocate additional funds over the $10 million, reserves are available, but should be used to fund one-time needs in order to avoid a structural imbalance.

This budget was built on conservative principles, recognizing the current favorable conditions.

Key budget highlights follow:

- The budget is structurally balanced.

- No layoffs are recommended or incorporated into the general fund proposed budget; however, building permit activity continues to decline. While layoffs are not anticipated at this time within the Building and Safety Department, staff reductions through attrition and transfers to other more stable departments are being pursued. This situation is being closely monitored and an update will be provided to the Board in the first quarter budget report.

- Designations are strong, with the economic uncertainty designation at $110.3 million, the capital project fund at $127 million, and contingency at $32.1 million. Upon approval of the proposed budget, designations will total $359.7 million.

- Service levels are stable and adjustments totaling $53.5 million were made to support stated Board priorities across the county.

- Funding was set aside ($6 million) in the community improvement fund.

- The budget lays the foundation for construction financing and operational funding of expected jail expansions.

With the state's final budget yet to be approved, we cannot yet accurately assess how it will affect our county. It would be prudent to wait until the state budget passes before adjusting our budget.

A summary of the new budget and the significant differences between it and the previous budget follows in my Executive Summary.

IT IS THEREFORE RECOMMENDED that the Board of Supervisors:

Approve this FY 07/08 proposed budget effective July 1, 2007 including: appropriations and estimated revenue, reserves and designations, Resolution No. 440-8727 authorizing new position levels (included in this report as Attachment A), and fixed assets and vehicle requests; tentatively schedule adoption of the final budget for Tuesday June 26, 2007; and, open budget hearings.

Respectfully submitted,

LARRY PARRISH
County Executive Officer

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EXECUTIVE SUMMARY

Our economic perspective on FY 07/08 is modest. Impacts from reductions in residential construction and sales are being offset by continued growth in non-resident construction. The permit volume in Building and Safety is trending lower and starting to resemble similar declines experienced in the mid-90's. The Assessor expects next year's construction rate to drop 15 percent. Mortgage delinquencies are on the rise. The county's fiscal foundation is strong, but requires careful management.

While FY 07/08 discretionary revenue trends are not as robust as last fiscal year, our fiscal outlook remains positive. Gains in property tax related revenue are outpacing the loss of revenue tied to property transfers. A year-to-year comparison of total discretionary revenue yields an increase of about $102 million (Table 9) over what was estimated in the FY 06/07 final budget.

Fiscal discipline and continued economic strength have permitted both the buildup of reserves and elimination of the county's reliance on one-time money to balance the budget. This budget has no structural deficit.

The Executive Office has notified the Board that, if not diligently managed, program costs might grow faster than the available discretionary revenue. Our general budget formulation strategy was to allocate revenue to departments in order to maintain service levels and adjust for increased costs of operations. Board policy requires fee updates, which also offset costs. All but $10 million in estimated discretionary revenue has been allocated to support existing county programs and Board commitments. The unobligated $10 million is available for budget hearings to enhance county functions or be placed into reserve for future use. Should the Board allocate over $10 million, it would be necessary to use funds currently held in reserve, potentially creating a structural imbalance.

The Board has declared that its highest priority is building and staffing new correctional facilities. Staffing costs for the Smith 590-bed expansion alone will likely exceed $25 million. Given the enormous operational costs of the new jail facilities, a measured growth plan earmarking discretionary revenue is required. Such a plan will lessen the financial shock of full-year staffing when required. It is estimated that in order to have sufficient resources available to staff the Smith Correctional Facility expansion in 2009, $15 million must be reserved the first year and an additional $15 million the second year, yielding $30 million. Continuing the set-aside should allow staffing and operations at the hub jail as early as 2012. The initiation of this measured funding plan is recommended as part of the proposed budget. The FY 07/08 budget sets aside $15 million into a new designation – correctional staffing.

The state's fiscal situation remains uncertain. Since our proposed budget is prepared and submitted before the May budget revisions are published, the financial implications of the Governor's revised budget proposal will have to be dealt with in our final budget. As insurance against any negative state actions or drastic economic downturns, the proposed budget funds the county's reserve for economic uncertainty at $110.3 million (Table 5). The

balance in this reserve is at the Board's adopted threshold, equal to 15 percent of the county's budgeted general fund discretionary revenue.

A comparison of appropriations and revenue for FY 06/07 and 07/08 follows in Table 1.

Table 1
Year-to-Year Budget Comparison
(In Millions)

	06/07 Final Budget	07/08 Proposed Budget	Dollar Change ($)	Percent Change (%)
Appropriations				
All Funds	3,951.3	4,438.5	487.1	12.3%
General Fund Only	2,259.7	2,487.1	227.4	10.1%
Net County Cost	639.0	733.1	94.1	14.7%
Estimated Revenue				
All Funds	3,860.4	4,325.0	464.6	12.0%
General Fund Only	2,243.2	2,468.6	225.4	10.0%
Discretionary Only	633.1	735.5	102.4	16.2%

BUDGET HIGHLIGHTS:

- The Board has demonstrated a continued conservative approach to ensure financial stability. This proposed budget continues those principles. Local revenue trends remain positive and are sufficient to meet basic service needs.

- Overall, discretionary revenue estimates reflect continued growth for FY 07/08. Cooling in the housing market might slow long-term property tax growth, so this area will be monitored.

- Departments have proposed many worthy policy items to enhance county operations at a cost of approximately $175.7 million. Many are not recommended for funding at this time because higher priorities absorb the limited amount of available resources. Discretionary revenue estimates allow for the recommendation of $53.5 million in additional costs, leaving $10 million uncommitted, and at the Board's discretion for budget hearings. Additional commitments beyond $10 million could create a structural budget deficit. Short of aggressively budgeting additional revenue, or allocating funds from existing reserves, the remaining policy requests should be considered as additional funding becomes available throughout the fiscal year.

- No layoffs are recommended or incorporated into the general fund proposed budget: however, building permit activity had declined 43 percent over the past four months and is down 35 percent for the past year. While layoffs are not anticipated at this time within the Building and Safety Department, staff reductions through attrition and transfers to other more stable departments are being pursued. This situation is being

closely monitored and an update will be provided to the Board in the first-quarter budget report.

- Cost-of-living allowances – and in some cases roll-over staffing costs – usually absorbed by departments per budget policy have been funded to support current staffing levels. Budgeted service levels for the Sheriff, District Attorney and Public Defender protect on-board core functions.

- Countywide service costs and internal service unit costs have been updated to better capture contract and grant reimbursement. Allowances have been made in department budgets where external funding sources could not be identified.

- The county hospital's subsidy for FY 07/08 is 14.4 million. The majority of the county's tobacco tax settlement revenue is planned to be securitized for a lump-sum payment which will be used to offset high priority jail project needs.

COUNTY SPENDING PLAN SUMMARY

In Table 2, the FY 07/08 proposed budget spending plan is summarized by fund type. "Sources" includes all new revenue, any released reserves or fund balance carried over from the previous year. "Uses" includes all new appropriations and new or increased reserves. Total interfund transfers constitute $307.2 million of total sources and uses.

Table 2
Summary of Sources and Uses by Fund Type
(In millions)

Total Sources	
General Fund	$2,563.1
Other Operating Funds	863.0
Internal Service Funds	262.1
Enterprise Funds	443.9
Special Districts	371.4
Special District Enterprise funds	6.1
	$4,509.7
Total Uses	
General Fund	$2,553.1
Other Operating Funds	863.0
Internal Service Funds	262.1
Enterprise Funds	443.9
Special Districts	371.4
Special District Enterprise funds	6.1
	$4,499.7

COUNTY OPERATING REVENUE (GOVERNMENTAL FUNDS)

County operating revenue, summarized in Table 3 totals $3.3 billion; of this, the general fund receives about $2.5 billion and the balance is received in other county operating funds.

Table 3
Summary of County Operating Revenue by Source
(In Millions)

State	$977.0
Charges	769.0
Federal	549.3
Taxes	425.5
Miscellaneous	263.9
Other Sources	144.4
Use of Assets - Interest	57.9
Fines & Forfeitures	52.5
Licenses & Permits	31.6
Rents & Concessions	30.6
Total County Operating Revenues:	$3,301.9

COUNTY APPROPRIATIONS (GOVERNMENTAL FUNDS)

The proposed budget contains $4.4 billion in appropriations for all funds, a 12.3 percent increase from the FY 06/07 final budget. For the general fund, the proposed budget contains $2.5 billion in appropriations, a 10.1 percent increase. A breakdown of total appropriations by fund type is summarized in table 4.

Table 4
Year-to-Year Comparison of Total Appropriations
(In Millions)

	06/07 Final Budget	07/08 Proposed Budget	Percent Change
County Budget			
General Fund	$2,276.7	$2,487.1	9%
Other Operating Funds	709.8	855.9	21%
County Operating Budget	$2,986.5	$3,343.0	12%
Internal Service Funds	231.2	262.1	13%
Enterprise Funds	402.6	452.5	12%
County Total	$3,620.2	$4,057.7	12%
Special District Budgets			
Community Development	171.8	178.9	4%
Parks District	32.8	42.6	30%
County Service Areas	11.4	15.1	33%
Flood Control	115.2	134.1	16%
Special District Total	331.1	370.7	12.0%
Special District Enterprise Budgets	7.3	10.1	38%
Gross Appropriations	**$3,951.3**	**$4,438.5**	**12.3%**
Total of Transfers Included in Figures		$307.2	

GENERAL FUND BOARD DESIGNATIONS

This budget recommends the use of $5.6 million in general fund reserves (designations) to fund one-time expenditures for the Department of Public Social Services in order to finance various capital projects. The DPSS realignment reserve balance has grown beyond its original purpose. This designation was established to fund DPSS core functions without direct impact on the general fund's operations. Funds are allocated by DPSS as authorized by the Board. Replenishments to the designation are made when the state reimburses our general fund for old-year costs. It is proposed that the balance in this designation be reduced to $20 million, and the overflow ($26.3 million) be moved into the designation for capital projects.

The capital project designation was reduced by $6.6 million as a part of the plan to protect RCRMC from significant financial harm from loss of tobacco tax settlement revenue and will be used to partially fund the hospitals information system.

Table 5
Estimated General Fund Reserves and Designations
(In Millions)

Estimated FY 06/07 ending balances:	
Capital projects	107.3
Economic uncertainty	101.3
DPSS realignment growth	51.9
PSEC 800 MHz communications	34.6
SB90 deferred state revenue	10.0
OPEB - post employment benefits	10.0
Property tax system	8.8
DPSS - CalWorks incentive	8.5
CAC maintenance	1.2
Other miscellaneous designations	1.0
Restricted program reserve	50.3
Restricted Assessor-Clerk Recorder reserves	39.4
	$424.3
Estimated FY 07/08 beginning balances:	
Capital projects	$127.0
Economic uncertainty	110.3
PSEC 800 MHz communications	34.6
DPSS realignment growth	20.0
Correctional staffing	15.0
OPEB - post employment benefits	10.0
SB90 deferred state revenue	10.0
Property tax system	8.9
DPSS - CalWorks incentive	8.5
Community improvement	6.0
Budget allowances	7.2
Other miscellaneous designations	1.0
CAC maintenance	1.2
Restricted program reserve	46.5
Restricted Assessor-Clerk Recorder reserves	23.1
Total reserves and designations for the budget year	$429.3

After approval of the proposed budget, Board designations total about $359.7 million. The reserve for economic uncertainty is budgeted at $110.3 million and meets our financial target. The capital project fund is expected to have a balance of $127 million, closer to our financial benchmark of $150 million. Other designations, totaling $122.4 million, have been set aside for other needs. All of these funds are at the Board's discretion to use. Additions to these designations will be recommended throughout the fiscal year as opportunities become available.

General fund reserves total $69.6 million, including $23.1 million in Assessor-Clerk-Recorder reserves and $46.5 million in various other technically restricted reserves. Legal restrictions limit the use of these reserves.

GENERAL FUND CONTINGENCY

General fund contingency is budgeted at $32.2 million, of which $2.1 million is earmarked for specific liabilities: funding for Board-approved staffing within Animal Control Services and Mental Health Detention. The balance was appropriated in accordance with Board policy – at 4 percent of general fund discretionary revenue.

GENERAL FUND BEGINNING FUND BALNACE ASSUMED

The carryover year-end general fund balance, excluding reserves, is an estimated $33.4 million. These funds were held in contingency, and carried over from the previous year.

GENERAL FUND DISCRETIONARY ALLOCATIONS (NCC)

In accordance with Board policy, general fund support authorized in the final budget and ongoing commitments approved by the Board during the year form the basis for the general fund net county cost (NCC) allocated in the subsequent year's proposed budget. A comparison of the previous-year's and current-year's net general-fund support follows in Table 6.

Table 6
Summary of Total Net County Cost
(In Millions)

	04/05 Final Budget	05/06 Final Budget	06/07 Final Budget	07/08 Proposed Budget	One-year increase (%)
Sheriff	$126.9	$135.1	$167.4	$175.8	5.0%
District Attorney	30.0	35.6	46.9	53.4	13.7%
Other Public Protection	116.3	139.3	156.3	185.2	18.5%
Health and Sanitation	41.5	49.8	56.0	74.1	32.4%
General Government	56.3	95.1	114.6	146.4	27.7%
Contingency	16.8	20.0	32.1	32.1	0.2%
Public Assistance	53.0	52.5	56.3	56.4	0.3%
Debt Service	7.0	9.4	8.8	8.9	1.1%
Education	0.32	0.35	0.39	0.49	25.4%
Recreation and Culture	0.15	0.15	0.20	0.20	0.0%
Public Ways and Facilities	0.03	0.03	0.06	0.06	0.0%
Total Net County Cost:	$448.3	$537.3	$639.0	$733.1	14.7%

The following two tables detail changes that affected each department's net county cost allocation since the FY 06/07 final budget was adopted. Table 7 summarizes the total dollar change from budget to budget. The recommended increases ($53.5 million) correspond to "add-back" requests submitted by departments and recommended by the Executive Office. The budget-hearings detail at the end of the proposed budget (Tab No. 11) includes more information on addbacks.

Table 7
One-year Changes in Net County Costs
(In Millions)

	06/07 Final Budget	06/07 Board Actions	07/08 Recommended Increases	07/08 Proposed Totals
Sheriff's Department	167.4	4.2	4.2	175.8
District Attorney's Office	46.9	4.1	2.3	53.4
Other Public Protections	156.3	20.3	8.6	185.2
General Government	114.6	8.6	23.1	146.4
Health and Sanitation	56.0	3.1	15.1	74.1
Public Way and Facilities	0.1	0.0	0.0	0.1
Public Assistance	56.3	0.1	0.0	56.4
Education, Recreation & Culture	0.6	0.0	0.1	0.7
Contingency and Debt Service	40.9	0.2	0.0	41.0
Total Net County Cost	$639.0	$40.6	$53.5	$733.1

Table 8 reflects changes in net county cost, by department, as recommended as part of the FY 07/08 proposed budget.

Table 8
Recommended Additions to Net County Cost by Department
(In Millions)

Animal Control	0.15	Fire Protection	3.02
Assessment Appeals	0.05	Internal Audits	0.50
Auditor Controller	0.43	Mental Health	5.23
Board of Supervisors	0.37	Probation (total)	0.58
California Childeren's Svcs	1.70	Public Health	1.27
Code Enforcement	3.63	Purchasing	0.39
Child Support Services	0.49	Registrar of Voters	2.58
Contingency	2.20	RCRMC: Indigent Svcs	2.53
Contributions To Other Funds	16.28	RCRMC: Detention Hlth	2.90
Cooperative Extension	0.10	Sheriff 's Dept. (total)	4.24
District Attorney	2.30	Treasurer -Tax Collector	0.05
Facility Management (Energy)	2.47	Veterans Services	0.04

Total change in net county cost: 53.5

GENERAL FUND CONTRIBUTIONS TO OTHER FUNDS

The county supports operations within several non-general fund organizations through contributions. In most cases these funds support ongoing needs. With the recommended additions ($16.3 million), the contribution budget will total $106.3 million. More information on this budget can be fund in the General Government section. Following are the recommend increases to contributions:

- DPSS homeless services ($1,198,140).
- Capital Improvement Program ($5,240,329). Funded through the reduction of the DPSS realignment designation, for DPSS capital projects.
- Information Technology services ($1,134,028).
- Office on Aging ($260,453).
- Integrated Property Tax System ($1,440,384).
- RCRMC ($6,600,000) to offset tobacco tax.
- TLMA airport land use commission ($410,121).

GENERAL FUND DISCRECTIONARY REVENUE

This proposed budget estimates $735.5 million in ongoing general fund discretionary revenue, a 16.2 percent increase over the FY 06/07 final budget estimate. Table 9 shows a breakdown, and a discussion of key revenue sources follows.

Table 9
Year-toYear Comparison of General Fund Discretionary Revenue
(In Millions)

	06/07 Final Budget	07/08 Proposed Budget	Change ($)	Change (%)	Percent of Total Revenue
Property Taxes	287.7	355.8	68.1	24%	48%
Motor Vehicle In-lieu	179.1	216.6	37.5	21%	29%
Interest Earnings	51.8	50.4	(1.4)	-3%	7%
Sales Tax*	38.8	42.7	3.9	10%	6%
Fines & Penalties	25.2	29.4	4.2	17%	4%
Property Transfer Tax	26.8	16.0	(10.8)	-40%	2%
Teeter Overflow	10.0	10.0	0.0	0%	1%
Franchise Fees	5.6	6.4	0.8	14%	1%
Federal In-Lieu Taxes	1.8	1.8	0.0	0%	0%
El Sobrante Tipping	1.8	1.6	(0.2)	-11%	0%
Transient Occupancy	1.4	1.5	0.1	7%	0%
Miscellaneous	3.1	3.3	0.2	6%	0%
Total	$633.1	$735.5	$102.4	16.2%	100%

*Does not include Public Safety Sales Tax

Property Taxes

Property tax revenue is estimated at $355.8 million for FY 07/08 and equates to roughly a 14.5 percent increase in the county's assessed property value over the previous year. This equates to 48 percent of the county's discretionary revenue and includes redevelopment tax increment pass-through funds.

Teeter Overflow

In 1993, the county adopted the Teeter Plan, which provides an alternate procedure to distribute property taxes. The Teeter Plan is financed, and debt service repaid, as delinquent properties are redeemed. State law requires that a tax-loss reserve fund be established with a balance equal to 1 percent of the Teeter roll. Any delinquent collections exceeding the 1 percent may be transferred to the general fund. This excess is called the Teeter overflow. The proposed budget again estimates this overflow at $10 million, based on estimates of increased tax sales and increased delinquency rates.

Sales Taxes
Sales and use taxes are estimated at $42.7 million and represent 4 percent of the county's discretionary revenue. Sales tax growth of $3.9 million is anticipated; however, current year growth is slower than what the county has anticipated over the past three years.

Motor Vehicle In-lieu Fees
Motor vehicle in-lieu (MVLF) revenue is estimated at $216.6 million and represents 29 percent of the county's discretionary revenue. The state converted this revenue source to property tax revenue. Beginning in FY 05/06, this revenue began growing at the same rate as our other property taxes – currently growing with assed values at about 14.5 percent per year.

Court Fines and Penalties
Fines and penalties are estimated at $29.4 million. Comprising 4 percent of the county's revenue, fines and penalties are mostly dedicated to funding the county's obligation to the trial courts and are subject to state maintenance-of-effort requirements. The county continues to shift fines and fees resulting from trial-court reform to the state.

Interest Earnings
Interest earnings are estimated by the County Treasurer at $50.4 million and represent 7 percent of discretionary revenue. The flipside of higher interest rates is that it will cost the county more to borrow, for example to secure its yearly TRANs.

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1
Operating Budget Summary

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF COUNTY OPERATING BUDGET
FOR FISCAL YEAR 2007-08

County Budget Form
Schedule 1

County Operating Funds (1)	AVAILABLE FINANCING: Fund Balance Used (2)	Cancellation of Prior Years Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	FINANCING REQUIREMENTS: Estimated Financing Uses (6)	Provisions for Reserves and/ or Designations (New or Incr.) (7)	Total Financing Requirements (8)
COUNTYWIDE FUNDS							
10000 General Fund	33,425,000	61,088,894	2,468,629,841	2,563,143,735	2,487,136,878	66,005,200	2,553,142,078
20000 Transportation	1,185,267	0	207,572,140	208,737,407	208,737,407	0	208,737,407
20200 Tran-Lnd Mgmt Agency Adm	0	0	22,837,254	22,837,254	22,837,254	0	22,837,254
20300 TLMA: LANDSCAPE MAINT DIST	0	0	2,810,130	2,810,130	2,289,241	520,889	2,810,130
21050 Community Action Agency	0	0	5,437,550	5,437,550	5,437,550	0	5,437,550
21100 EDA-Administration	0	0	27,148,122	27,148,122	27,148,122	0	27,148,122
21150 USEDA Grant	0	0	2,733,333	2,733,333	2,733,333	0	2,733,333
21250 Home Program Fund	0	0	10,717,652	10,717,652	10,717,652	0	10,717,652
21300 Homeless Housing Relief Fund	0	0	10,359,861	10,359,861	10,359,861	0	10,359,861
21350 Hud Community Services Grant	0	0	26,590,425	26,590,425	26,590,425	0	26,590,425
21450 Office On Aging	0	0	11,706,163	11,706,163	11,706,163	0	11,706,163
21550 EDA WORKFORCE DEVELOPMENT	0	0	17,879,792	17,879,792	17,877,162	2,630	17,879,792
21750 CHA: Bioterrorism	0	0	2,658,099	2,658,099	2,658,099	0	2,658,099
22000 Rideshare	0	0	844,100	844,100	844,100	0	844,100
22100 EDA: AVIATION	0	0	2,664,638	2,664,638	2,652,638	12,000	2,664,638
22200 EDA: COUNTY FAIR	0	0	4,265,000	4,265,000	4,265,000	0	4,265,000
22250 Cal Id	0	0	4,673,651	4,673,651	4,673,651	0	4,673,651
22300 AB2766 AIR QUALITY	10,000	0	720,000	730,000	730,000	0	730,000
22350 Special Aviation	0	0	5,012,000	5,012,000	5,012,000	0	5,012,000
22450 WC- Multi-Species Habitat Con	0	0	4,101,360	4,101,360	4,099,360	2,000	4,101,360
22500 US Grazing Fees	17,198	0	0	17,198	17,198	0	17,198
22650 AIRPORT LAND USE COMMISSION	0	0	760,121	760,121	760,121	0	760,121
22700 CHA: Proposition 10	0	0	1,746,807	1,746,807	1,746,807	0	1,746,807
23000 Franchise Area 8 Assmt For Wmi	0	0	775,000	775,000	775,000	0	775,000
30000 Accumulative Capital Outlay	0	0	670,500	670,500	670,500	0	670,500
30100 FACIL-MGT: PROJECTS	0	0	166,508,644	166,508,644	166,508,644	0	166,508,644
30300 Fire Capital Project Fund	0	0	8,700,000	8,700,000	8,700,000	0	8,700,000
30500 DIF FEES	0	0	27,010,000	27,010,000	27,010,000	0	27,010,000
30700 CAPITAL IMPROVEMENT PROGRAM	16,325,655	0	36,240,329	52,565,984	52,565,984	0	52,565,984
31540 RDA CAPITAL IMPROVEMENTS	214,378	0	9,834,491	10,048,869	5,783,772	4,265,097	10,048,869
31600 TLMA: RBBD MENIFEE	0	0	904,908	904,908	44,609	860,299	904,908
31610 TLMA: RBBD SOUTHWEST	2,382,830	0	1,987,416	4,370,246	4,370,246	0	4,370,246
31630 TLMA: SIGNAL MITIGATION	1,749,124	0	300,583	2,049,707	2,049,707	0	2,049,707
31640 TLMA: RBBD MIRA LOMA	0	0	2,148,115	2,148,115	1,817,021	331,094	2,148,115
31650 HIST TLMA: DA/DIF	0	0	5,776	5,776	5,707	69	5,776
31680 TLMA: DEVELOPER AGREEMENTS	593,089	0	34,618	627,707	627,707	0	627,707
31690 TLMA: SIGNAL DIF	0	0	5,074,902	5,074,902	5,074,707	195	5,074,902
31693 TLMA: RBBD SCOTT ROAD	0	0	1,236,821	1,236,821	123,563	1,113,258	1,236,821
32710 EDA MITIGATION	0	0	200,000	200,000	200,000	0	200,000
32750 WOODCREST LIBRARY PROJECT	0	0	4,000,000	4,000,000	4,000,000	0	4,000,000
33500 PSEC 800MHz Radio Project	777,027	0	13,820,249	14,597,276	14,597,276	0	14,597,276
35000 Pension obligation bonds	270	0	30,964,655	30,964,925	30,964,655	0	30,964,655
35800 CORAL Debt Service	0	0	53,046,963	53,046,963	53,046,963	0	53,046,963
37050 Teeter Debt Service Fund	0	0	4,000,000	4,000,000	4,000,000	0	4,000,000
TOTAL COUNTYWIDE FUNDS	**56,659,838**	**61,088,894**	**3,209,332,009**	**3,327,080,741**	**3,243,966,083**	**73,112,731**	**3,317,078,814**
LESS THAN COUNTYWIDE FUNDS							
21000 Co Structural Fire Protection	695,478	0	70,434,761	71,130,237	71,130,237	0	71,130,237
21200 County Free Library	5,398,129	0	20,248,329	25,646,458	25,646,458	0	25,646,458
22050 AD CFD Adm	260,000	0	1,235,000	1,495,000	1,495,000	0	1,495,000
22400 Supervisorial Road Dist #4	128,678	0	672,103	800,781	800,781	0	800,781

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF COUNTY OPERATING BUDGET
FOR FISCAL YEAR 2007-08

County Budget Form
Schedule 1

	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
County Operating Funds (1)	Fund Balance Used (2)	Cancellation of Prior Years Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/ or Designations (New or Incr.) (7)	Total Financing Requirements (8)
TOTAL LESS THAN COUNTYWIDE	**6,482,283**	**0**	**92,590,193**	**99,072,476**	**99,072,476**	**0**	**99,072,476**
GRAND TOTAL	**63,142,121**	**61,088,894**	**3,301,922,202**	**3,426,153,217**	**3,343,038,559**	**73,112,731**	**3,418,151,290**
Arithmetic Results				Col 2+3+4			Col 6+7
Total Transferred From	Sch 2,Col 6	Sch 3,Col 4	Sch 4,Col 6		Sch 8,Col 6	Sch 3,Col 6	Sch 7,Col 6

Appropriation Limit	0
Appropriation Subject to the Limitation	0
(Note: Limitations Include County Services Areas)	

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCES UNRESERVED/UNDESIGNATED
AS OF June 30, 2007

County Budget Form
Schedule 2

County Operating Funds (1)	Fund Balance Used (2)	Less: Fund Balance-Reserved/Designated at June 30 Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Fund Balance Unreserved/ Undesignated June 30, 2007 (6)
COUNTYWIDE FUNDS					
10000 General Fund	457,746,769	0	89,643,802	334,677,967	33,425,000
20000 Transportation	44,614,351	0	43,449,084	0	1,165,267
20200 Tran-Lnd Mgmt Agency Adm	17,725,454	0	17,725,454	0	0
20300 TLMA: LANDSCAPE MAINT DIST	2,952,696	0	2,952,696	0	0
21050 Community Action Agency	0	0	0	0	0
21100 EDA-Administration	3,862,035	0	3,862,035	0	0
21150 USEDA Grant	0	0	0	0	0
21250 Home Program Fund	280,465	0	280,465	0	0
21300 Homeless Housing Relief Fund	2,160,310	0	2,160,310	0	0
21350 Hud Community Services Grant	614,016	0	614,016	0	0
21450 Office On Aging	23,493	0	23,493	0	0
21550 EDA WORKFORCE DEVELOPMENT	0	0	0	0	0
21750 CHA: Bioterrorism	1,843,095	0	1,843,095	0	0
22000 Rideshare	9,936	0	9,936	0	0
22100 EDA: AVIATION	114,130	0	114,130	0	0
22200 EDA: COUNTY FAIR	364,553	0	364,553	0	0
22250 Cal Id	5,933,488	0	5,933,488	0	0
22300 AB2766 AIR QUALITY	1,038,538	0	1,028,538	0	10,000
22350 Special Aviation	2,096,564	0	2,096,564	0	0
22450 WC- Multi-Species Habitat Con	4,782,034	0	4,782,034	0	0
22500 US Grazing Fees	17,198	0	0	0	17,198
22650 AIRPORT LAND USE COMMISSION	257,943	0	257,943	0	0
22700 CHA: Proposition 10	0	0	0	0	0
23000 Franchise Area 8 Assmt For Wmi	81,062	0	81,062	0	0
30000 Accumulative Capital Outlay	1,386,136	0	1,386,136	0	0
30100 FACIL-MGT: PROJECTS	0	0	0	0	0
30300 Fire Capital Project Fund	8,723,459	0	8,723,459	0	0
30500 DIF FEES	143,306,834	0	143,306,834	0	0
30700 CAPITAL IMPROVEMENT PROGRAM	16,600,047	0	274,392	0	16,325,655
31540 RDA CAPITAL IMPROVEMENTS	2,703,614	0	2,489,236	0	214,378
31600 TLMA: RBBD MENIFEE	6,934,218	0	6,934,218	0	0
31610 TLMA: RBBD SOUTHWEST	13,522,027	0	11,139,197	0	2,382,830
31630 TLMA: SIGNAL MITIGATION	3,088,125	0	1,339,001	0	1,749,124
31640 TLMA: RBBD MIRA LOMA	19,651,607	0	19,651,607	0	0
31650 HIST TLMA: DA/DIF	3,851	0	3,851	0	0
31680 TLMA: DEVELOPER AGREEMENTS	3,730,590	0	3,137,501	0	593,089
31690 TLMA: SIGNAL DIF	2,698	0	2,698	0	0
31693 TLMA: RBBD SCOTT ROAD	3,893,357	0	3,893,357	0	0
32710 EDA MITIGATION	83,107	0	83,107	0	0
33500 PSEC 800MHz Radio Project	777,027	0	0	0	777,027
35000 Pension obligation bonds	4,127,023	0	4,126,753	0	270
35900 CORAL Debt Service	0	0	0	0	0
37050 Teeter Debt Service Fund	988,567	0	988,567	0	0
TOTAL COUNTYWIDE FUNDS	**776,040,417**	**0**	**384,702,612**	**334,677,967**	**56,659,838**
LESS THAN COUNTYWIDE FUNDS					
21000 Co Structural Fire Protection	6,547,391	0	5,851,915	0	695,476
21200 County Free Library	14,223,906	0	8,825,777	0	5,398,129
22050 AD CFD Adm	1,060,703	0	800,703	0	260,000
22400 Supervisorial Road Dist #4	706,981	0	578,303	0	128,678
TOTAL LESS THAN COUNTYWIDE	**22,538,981**	**0**	**16,056,698**	**0**	**6,482,283**
GRAND TOTAL	**798,579,398**	**0**	**400,759,310**	**334,677,967**	**63,142,121**
Arithmetic Results					Col 2-3-4-5
Total Transferred From			Sch 3,Col 2	Sch 3,Col 2	
Total Transferred To					Sch 1,Col 2

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve Balances)
FOR FISCAL YEAR 2007-08

County Budget Form
Schedule 3

Description (1)	Reserves/ Designations Balance as of June 30, 2007 (2)	Amount Made Available for Financing by Cancellation		Increases of New Reserves To be Provided in Budget Year		Total Reserves for Budget Year (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
10000 General Fund						
DESIGNATED-CAPITAL PROJECTS	107,278,939	6,600,000	0	26,349,523	0	107,278,939
DESIGNATED-ECONOMIC UNCERTAIN.	101,320,000	0	0	9,000,000	0	101,320,000
DESIGNATED-MOBILE HOME REG	12,690	0	0	0	0	12,690
DESIGNATED-DPSS REALIGNMENT GR	51,947,852	31,947,852	0	0	0	51,947,852
DESIGNATED-S890 DEFERRAL	10,000,000	0	0	0	0	10,000,000
DESIGNATED-COMMUNITY IMPROVE.	0	0	0	6,000,000	0	0
DESIGNATED-CAC MAINTENANCE	1,205,992	500,000	0	454,862	0	1,205,992
DESIGNATED-SHERIFF PATROL GROW	1,000,000	0	0	0	0	1,000,000
DESIGNATED-PROPERTY TAX SYSTEM	8,809,057	0	0	0	0	8,809,057
DESIGNATED-POST EMPLOYMENT BEN	10,000,000	0	0	0	0	10,000,000
DESIGNATED-STAFFING	0	0	0	7,200,815	0	0
DESIGNATED-CORRECTIONAL STAFF	0	0	0	15,000,000	0	0
DESIGNATED-DPSS CALWORKS	8,547,215	0	0	0	0	8,547,215
DESIGNATED-PSEC 800MHz SYSTEM	34,556,222	0	0	0	0	34,556,222
RESERVED-INVENTORY	1,806,260	0	0	0	0	1,806,260
RESERVED-IMPREST CASH	377,165	0	0	0	0	377,165
RESERVED-GENERAL	228,253	0	0	0	0	228,253
RESERVED-RESTRICTED PROG MONEY	61,895	0	0	0	0	61,895
RESERVED-PROBATION ASSET FORF.	109,128	0	0	0	0	109,128
RESERVED-EH HAZ MAT	2,457,491	0	0	0	0	2,457,491
RESERVED-FAMILY PLANNING	278,722	0	0	0	0	278,722
RESERVED-SETTLEMENTS	1,010,572	0	0	0	0	1,010,572
RESERVED-HEALTH STATHAM AIDS	346,092	0	0	0	0	346,092
RESERVED-PROP 36 SACPA	17,905	0	0	0	0	17,905
RESERVED-RECORDER MODERIZATION	29,854,574	15,656,174	0	0	0	29,854,574
RESERVED-RECORDER CONVERSION	3,916,286	0	0	0	0	3,916,286
RESERVED-ASSESSOR PROPERTY TAX	5,603,450	582,727	0	0	0	5,603,450
RESERVED-SUBFUND OPERATIONS	0	0	0	0	0	0
RESERVED-CAP FINANCE AND ADMIN	5,802,141	5,802,141	0	2,000,000	0	5,802,141
RESERVED-RESTRICTED PROGRAMS	37,773,868	0	0	0	0	37,773,868
10000 General Fund Total	**424,321,789**	**61,088,894**	**0**	**66,005,200**	**0**	**424,321,769**
20000 Transportation						
FUND BALANCE RESERVED	43,449,084	0	0	0	0	43,449,084
20000 Transportation Total	**43,449,084**	**0**	**0**	**0**	**0**	**43,449,084**
20200 Tran-Lnd Mgmt Agency Adm						
FUND BALANCE RESERVED	17,725,454	0	0	0	0	17,725,454
20200 Tran-Lnd Mgmt Agency Adm Total	**17,725,454**	**0**	**0**	**0**	**0**	**17,725,454**
20300 TLMA: LANDSCAPE MAINT DIST						
FUND BALANCE RESERVED	2,952,696	0	0	520,889	0	2,952,696
20300 TLMA: LANDSCAPE MAINT DIST Total	**2,952,696**	**0**	**0**	**520,889**	**0**	**2,952,696**
21000 Co Structural Fire Protection						
FUND BALANCE RESERVED	5,851,915	0	0	0	0	5,851,915
21000 Co Structural Fire Protection Total	**5,851,915**	**0**	**0**	**0**	**0**	**5,851,915**
21100 EDA-Administration						
FUND BALANCE RESERVED	3,862,035	0	0	0	0	3,862,035
21100 EDA-Administration Total	**3,862,035**	**0**	**0**	**0**	**0**	**3,862,035**
21200 County Free Library						
FUND BALANCE RESERVED	8,825,777	0	0	0	0	8,825,777
21200 County Free Library Total	**8,825,777**	**0**	**0**	**0**	**0**	**8,825,777**
21250 Home Program Fund						
FUND BALANCE RESERVED	280,465	0	0	0	0	280,465
21250 Home Program Fund Total	**280,465**	**0**	**0**	**0**	**0**	**280,465**
21300 Homeless Housing Relief Fund						
FUND BALANCE RESERVED	2,160,310	0	0	0	0	2,160,310
21300 Homeless Housing Relief Fund Total	**2,160,310**	**0**	**0**	**0**	**0**	**2,160,310**
21350 Hud Community Services Grant						
FUND BALANCE RESERVED	614,016	0	0	0	0	614,016
21350 Hud Community Services Grant Total	**614,016**	**0**	**0**	**0**	**0**	**614,016**
21450 Office On Aging						
FUND BALANCE RESERVED	23,493	0	0	0	0	23,493

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve Balances)
FOR FISCAL YEAR 2007-08

Description (1)	Reserves/ Designations Balance as of June 30, 2007 (2)	Amount Made Available for Financing by Cancellation: Recommended (3)	Amount Made Available for Financing by Cancellation: Adopted by the Board of Supervisors (4)	Increases of New Reserves To be Provided in Budget Year: Recommended (5)	Increases of New Reserves To be Provided in Budget Year: Adopted by the Board of Supervisors (6)	Total Reserves for Budget Year (7)
21450 Office On Aging Total	**23,493**	**0**	**0**	**0**	**0**	**23,493**
21550 EDA WORKFORCE DEVELOPMENT						
FUND BALANCE RESERVED	0	0	0	2,630	0	0
21550 EDA WORKFORCE DEVELOPMENT Total	**0**	**0**	**0**	**2,630**	**0**	**0**
21750 CHA: Bioterrorism						
FUND BALANCE RESERVED	1,843,095	0	0	0	0	1,843,095
21750 CHA: Bioterrorism Total	**1,843,095**	**0**	**0**	**0**	**0**	**1,843,095**
22000 Rideshare						
FUND BALANCE RESERVED	9,936	0	0	0	0	9,936
22000 Rideshare Total	**9,936**	**0**	**0**	**0**	**0**	**9,936**
22050 AD CFD Adm						
FUND BALANCE RESERVED	800,703	0	0	0	0	800,703
22050 AD CFD Adm Total	**800,703**	**0**	**0**	**0**	**0**	**800,703**
22100 EDA: AVIATION						
FUND BALANCE RESERVED	114,130	0	0	12,000	0	114,130
22100 EDA: AVIATION Total	**114,130**	**0**	**0**	**12,000**	**0**	**114,130**
22200 EDA: COUNTY FAIR						
FUND BALANCE RESERVED	364,553	0	0	0	0	364,553
22200 EDA: COUNTY FAIR Total	**364,553**	**0**	**0**	**0**	**0**	**364,553**
22250 Cal Id						
FUND BALANCE RESERVED	5,933,488	0	0	0	0	5,933,488
22250 Cal Id Total	**5,933,488**	**0**	**0**	**0**	**0**	**5,933,488**
22300 AB2766 AIR QUALITY						
FUND BALANCE RESERVED	1,028,538	0	0	0	0	1,028,538
22300 AB2766 AIR QUALITY Total	**1,028,538**	**0**	**0**	**0**	**0**	**1,028,538**
22350 Special Aviation						
FUND BALANCE RESERVED	2,096,564	0	0	0	0	2,096,564
22350 Special Aviation Total	**2,096,564**	**0**	**0**	**0**	**0**	**2,096,564**
22400 Supervisorial Road Dist #4						
FUND BALANCE RESERVED	578,303	0	0	0	0	578,303
22400 Supervisorial Road Dist #4 Total	**578,303**	**0**	**0**	**0**	**0**	**578,303**
22450 WC- Multi-Species Habitat Con						
FUND BALANCE RESERVED	4,782,034	0	0	2,000	0	4,782,034
22450 WC- Multi-Species Habitat Con Total	**4,782,034**	**0**	**0**	**2,000**	**0**	**4,782,034**
22650 AIRPORT LAND USE COMMISSION						
FUND BALANCE RESERVED	257,943	0	0	0	0	257,943
22650 AIRPORT LAND USE COMMISSION Total	**257,943**	**0**	**0**	**0**	**0**	**257,943**
23000 Franchise Area 8 Assmt For Wmi						
FUND BALANCE RESERVED	81,062	0	0	0	0	81,062
23000 Franchise Area 8 Assmt For Wmi Total	**81,062**	**0**	**0**	**0**	**0**	**81,062**
30000 Accumulative Capital Outlay						
FUND BALANCE RESERVED	1,386,136	0	0	0	0	1,386,136
30000 Accumulative Capital Outlay Total	**1,386,136**	**0**	**0**	**0**	**0**	**1,386,136**
30300 Fire Capital Project Fund						
FUND BALANCE RESERVED	8,723,459	0	0	0	0	8,723,459
30300 Fire Capital Project Fund Total	**8,723,459**	**0**	**0**	**0**	**0**	**8,723,459**
30500 DIF FEES						
FUND BALANCE RESERVED	143,306,834	0	0	0	0	143,306,834
30500 DIF FEES Total	**143,306,834**	**0**	**0**	**0**	**0**	**143,306,834**
30700 CAPITAL IMPROVEMENT PROGRAM						
FUND BALANCE RESERVED	274,392	0	0	0	0	274,392
30700 CAPITAL IMPROVEMENT PROGRAM Total	**274,392**	**0**	**0**	**0**	**0**	**274,392**
31640 RDA CAPITAL IMPROVEMENTS						
RESERVED FOR CAP PROJ MO VAL	2,654,970	0	0	4,050,719	0	2,654,970
RESTRICTED PROGRAM MONEY	(165,734)	0	0	380,112	0	(165,734)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve Balances)
FOR FISCAL YEAR 2007-08

Description (1)	Reserves/ Designations Balance as of June 30, 2007 (2)	Amount Made Available for Financing by Cancellation: Recommended (3)	Amount Made Available for Financing by Cancellation: Adopted by the Board of Supervisors (4)	Increases of New Reserves To be Provided in Budget Year: Recommended (5)	Increases of New Reserves To be Provided in Budget Year: Adopted by the Board of Supervisors (6)	Total Reserves for Budget Year (7)
31540 RDA CAPITAL IMPROVEMENTS Total	**2,489,236**	**0**	**0**	**4,430,831**	**0**	**2,489,236**
31600 TLMA: RBBD MENIFEE						
FUND BALANCE RESERVED	6,934,218	0	0	860,299	0	6,934,218
31600 TLMA: RBBD MENIFEE Total	**6,934,218**	**0**	**0**	**860,299**	**0**	**6,934,218**
31610 TLMA: RBBD SOUTHWEST						
FUND BALANCE RESERVED	11,139,197	0	0	0	0	11,139,197
31610 TLMA: RBBD SOUTHWEST Total	**11,139,197**	**0**	**0**	**0**	**0**	**11,139,197**
31630 TLMA: SIGNAL MITIGATION						
FUND BALANCE RESERVED	1,339,001	0	0	0	0	1,339,001
31630 TLMA: SIGNAL MITIGATION Total	**1,339,001**	**0**	**0**	**0**	**0**	**1,339,001**
31640 TLMA: RBBD MIRA LOMA						
FUND BALANCE RESERVED	19,651,607	0	0	331,094	0	19,651,607
31640 TLMA: RBBD MIRA LOMA Total	**19,651,607**	**0**	**0**	**331,094**	**0**	**19,651,607**
31650 HIST TLMA: DA/DIF						
FUND BALANCE RESERVED	3,851	0	0	69	0	3,851
31650 HIST TLMA: DA/DIF Total	**3,851**	**0**	**0**	**69**	**0**	**3,851**
31680 TLMA: DEVELOPER AGREEMENTS						
FUND BALANCE RESERVED	3,137,501	0	0	0	0	3,137,501
31680 TLMA: DEVELOPER AGREEMENTS Total	**3,137,501**	**0**	**0**	**0**	**0**	**3,137,501**
31690 TLMA: SIGNAL DIF						
FUND BALANCE RESERVED	2,698	0	0	195	0	2,698
31690 TLMA: SIGNAL DIF Total	**2,698**	**0**	**0**	**195**	**0**	**2,698**
31693 TLMA: RBBD SCOTT ROAD						
FUND BALANCE RESERVED	3,893,357	0	0	1,113,258	0	3,893,357
31693 TLMA: RBBD SCOTT ROAD Total	**3,893,357**	**0**	**0**	**1,113,258**	**0**	**3,893,357**
32710 EDA MITIGATION						
FUND BALANCE RESERVED	83,107	0	0	0	0	83,107
32710 EDA MITIGATION Total	**83,107**	**0**	**0**	**0**	**0**	**83,107**
35000 Pension obligation bonds						
FUND BALANCE RESERVED	4,126,753	0	0	0	0	4,126,753
35000 Pension obligation bonds Total	**4,126,753**	**0**	**0**	**0**	**0**	**4,126,753**
37050 Teeter Debt Service Fund						
FUND BALANCE RESERVED	988,567	0	0	0	0	988,567
37050 Teeter Debt Service Fund Total	**988,567**	**0**	**0**	**0**	**0**	**988,567**
GRAND TOTAL	**735,437,277**	**61,088,894**	**0**	**73,278,465**	**0**	**735,437,277**
Arithmetic Results						Col 2-4+6
Total Transferred To	Sch 2,Col 4,5		Sch 1,Col 3		Sch 1,Col 7	

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(Estimated Revenue, Other Financing Sources and Residual Equity Transfers)
FOR FISCAL YEAR 2007-08

County Budget Form
Schedule 4

Discription (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
SUMMARIZATION BY SOURCE				
TAXES	339,501,374	386,991,596	426,781,085	425,539,085
LICENSES & PERMITS	12,376,475	35,226,576	31,648,572	31,648,572
FINES,FORFEITURES & PENALTIES	43,522,280	47,815,261	52,317,335	52,497,844
USE OF ASSETS - INTEREST	45,304,869	55,910,024	57,864,633	57,894,633
INTERGOVERNMENTAL - STATE	812,994,672	871,740,713	971,335,913	977,006,726
INTERGOVERNMENTAL - FEDERAL	439,983,022	482,789,980	546,461,842	549,309,639
CHARGES FOR SERVICES	500,958,494	617,861,361	767,414,970	769,033,242
MISCELLANEOUS REVENUE	161,222,739	157,632,653	258,671,158	263,905,563
OTHER FINANCING SOURCES	96,947,450	116,222,900	124,921,632	133,599,022
USE OF ASSETS - RENTS & CONCES	19,139,186	30,901,400	30,546,060	30,646,060
OTHER	14,591,013	22,005,994	19,099,129	10,841,816
GRAND TOTAL	**2,486,541,574**	**2,825,098,458**	**3,287,062,329**	**3,301,922,202**
Total Transferred From	Sch 5,Col 2	Sch 5,Col 3	Sch 5,Col 4	Sch 5,Col 5

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(Estimated Revenue, Other Financing Sources and Residual Equity Transfers)
FOR FISCAL YEAR 2007-08

Description (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
SUMMARIZATION BY FUND				
COUNTYWIDE FUNDS				
10000 General Fund	2,051,363,574	2,234,974,900	2,452,585,089	2,468,629,841
20000 Transportation	112,132,936	154,395,497	207,572,140	207,572,140
20200 Tran-Lnd Mgmt Agenc	13,382,259	20,122,617	22,422,254	22,837,254
20300 TLMA: LANDSCAPE MAI	155,506	2,402,400	2,810,130	2,810,130
21050 Community Action Ag	6,120,239	6,389,084	5,437,550	5,437,550
21100 EDA-Administration	13,599,816	24,969,042	27,148,122	27,148,122
21150 USEDA Grant	0	1,366,667	2,733,333	2,733,333
21250 Home Program Fund	4,180,517	4,369,712	10,717,652	10,717,652
21300 Homeless Housing Re	2,585,047	6,472,266	10,359,861	10,359,861
21350 Hud Community Servi	11,746,585	12,106,318	26,590,425	26,590,425
21450 Office On Aging	10,491,450	11,528,278	11,706,163	11,706,163
21550 EDA WORKFORCE DEVEL	15,579,454	16,683,167	17,879,792	17,879,792
21750 CHA: Bioterrorism	2,805,265	2,753,410	2,658,099	2,658,099
22000 Rideshare	620,414	857,252	844,100	844,100
22100 EDA: AVIATION	2,407,284	2,340,263	2,664,638	2,664,638
22200 EDA: COUNTY FAIR	4,698,382	4,216,109	4,265,000	4,265,000
22250 Cal Id	2,424,929	4,722,915	4,673,651	4,673,651
22300 AB2766 AIR QUALITY	647,779	663,298	720,000	720,000
22350 Special Aviation	2,035,913	2,296,875	5,012,000	5,012,000
22450 WC- Multi-Species H	4,346,140	5,167,492	4,101,360	4,101,360
22500 US Grazing Fees	872	0	0	0
22650 AIRPORT LAND USE CO	129,040	138,000	350,000	760,121
22700 CHA: Proposition 10	0	2,783,183	1,746,807	1,746,807
23000 Franchise Area 8 As	721,980	750,133	775,000	775,000
30000 Accumulative Capita	927,583	715,000	670,500	670,500
30100 FACIL-MGT: PROJECTS	30,267,839	44,329,479	168,518,644	166,508,644
30300 Fire Capital Projec	6,419	3,103,282	8,700,000	8,700,000
30500 DIF FEES	76	28,680,000	27,010,000	27,010,000
30700 CAPITAL IMPROVEMENT	30,560,397	38,530,000	36,240,329	36,240,329
31540 RDA CAPITAL IMPROVE	5,961,653	8,682,265	9,834,491	9,834,491
31600 TLMA: RBBD MENIFEE	1,449,443	519,878	904,908	904,908
31610 TLMA: RBBD SOUTHWES	5,370,743	2,408,916	1,987,416	1,987,416
31620 TLMA: RBBD - SUN CI	30,335	0	0	0
31630 TLMA: SIGNAL MITIGA	0	245,116	300,583	300,583
31640 TLMA: RBBD MIRA LOM	6,646,483	2,581,724	2,148,115	2,148,115
31650 HIST TLMA: DA/DIF	186,239	900,607	5,776	5,776
31680 TLMA: DEVELOPER AGR	33,007	125,000	34,618	34,618
31690 TLMA: SIGNAL DIF	0	10,651,200	5,074,902	5,074,902
31693 TLMA: RBBD SCOTT RO	1,876,093	1,053,552	1,236,821	1,236,821
32710 EDA MITIGATION	1,493,654	2,628,448	200,000	200,000
32750 WOODCREST LIBRARY P	0	3,500,000	4,000,000	4,000,000
33500 PSEC 800MHz Radio P	1,995,731	5,829,741	13,820,249	13,820,249
35000 Pension obligation	24,312,300	29,964,655	30,964,655	30,964,655
35900 CORAL Debt Service	35,336,176	52,838,162	53,046,963	53,046,963
37050 Teeter Debt Service	7,688,217	3,683,000	4,000,000	4,000,000
TOTAL COUNTYWIDE FUNDS	**2,416,317,769**	**2,763,438,903**	**3,194,472,136**	**3,209,332,009**
LESS THAN COUNTYWIDE FUNDS				
21000 Co Structural Fire	50,911,146	59,891,992	70,434,761	70,434,761
21200 County Free Library	17,706,860	0	20,248,329	20,248,329
22050 AD CFD Adm	939,282	1,152,210	1,235,000	1,235,000
22400 Supervisorial Road	666,517	615,353	672,103	672,103
TOTAL LESS THAN COUNTYWIDE	**70,223,805**	**61,659,555**	**92,590,193**	**92,590,193**
Total Transferred From	Sch 5,Col 2	Sch 5,Col 3	Sch 5,Col 4	Sch 5,Col 5

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(Estimated Revenue, Other Financing Sources and Residual Equity Transfers)
FOR FISCAL YEAR 2007-08

County Budget Form
Schedule 4

Description (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
GRAND TOTAL	2,486,541,574	2,825,098,458	3,287,062,329	3,301,922,202
Total Transferred From	Sch 5,Col 2	Sch 5,Col 3	Sch 5,Col 4	Sch 5,Col 5

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2007-08

Financing Source (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)	Fund
TAXES					
Prop Tax Current Secured	137,714,244	186,900,000	211,200,000	209,958,000	10000
Prop Tax Current Secured	0	0	0	0	20300
Prop Tax Current Secured	34,987,859	41,039,443	49,485,800	49,485,800	21000
Prop Tax Current Secured	8,769,828	0	12,312,350	12,312,350	21200
Prop Tax Current Secured	504,107	524,952	564,323	564,323	22400
Teeter Overflow	10,000,000	10,000,000	10,000,000	10,000,000	10000
Redemptions	0	0	0	0	37050
Prop Tax Current Unsecured	7,005,299	7,211,484	7,800,000	7,800,000	10000
Prop Tax Current Unsecured	1,628,474	2,108,095	2,208,775	2,208,775	21000
Prop Tax Current Unsecured	387,503	0	459,560	459,560	21200
Prop Tax Current Unsecured	23,556	28,214	26,832	26,832	22400
Prop Tax Prior Secured	129	0	0	0	10000
Prop Tax Prior Secured	0	0	0	0	20300
Prop Tax Prior Secured	0	0	0	0	21200
Prop Tax Prior Secured	0	0	0	0	37050
Prop Tax Prior Unsecured	326,483	395,620	348,000	348,000	10000
Prop Tax Prior Unsecured	75,895	0	0	0	21000
Prop Tax Prior Unsecured	18,059	0	18,059	18,059	21200
Prop Tax Prior Unsecured	1,097	0	0	0	22400
Prop Tax Current Supplemental	31,231,214	31,000,000	30,000,000	30,000,000	10000
Prop Tax Current Supplemental	3,597,832	2,762,497	3,597,833	3,597,833	21000
Prop Tax Current Supplemental	889,911	0	211,158	211,158	21200
Prop Tax Current Supplemental	0	0	0	0	21450
Prop Tax Current Supplemental	46,650	18,900	19,845	19,845	22400
Prop Tax Prior Supplemental	22,445,045	14,500,000	14,500,000	14,500,000	10000
Prop Tax Prior Supplemental	3,873,706	1,821,624	2,350,310	2,350,310	21000
Prop Tax Prior Supplemental	1,109,645	0	0	0	21200
Prop Tax Prior Supplemental	53,440	17,777	42,704	42,704	22400
Prop Tax Prior Supplemental	0	0	0	0	37050
Sales & Use Taxes	37,532,155	38,500,000	43,180,000	43,180,000	10000
Prop. 42-Traffic Cong Relief	0	10,485,999	540,000	540,000	20000
Local Transportation Act	0	105,720	845,000	845,000	20000
Measure A-Transit	40,964	41,841	41,536	41,536	21450
Meas A-Local St & Rds	0	13,176,000	19,147,000	19,147,000	20000
Documentary Transfer Tax	35,163,852	24,327,475	16,000,000	16,000,000	10000
Transient Occupancy	1,657,264	1,650,000	1,492,000	1,492,000	10000
Non Commn Aircraft	417,163	355,955	370,000	370,000	10000
Non Commn Aircraft	0	0	0	0	21550
Racehorse Tax	0	20,000	20,000	20,000	10000
TOTAL TAXES	**339,601,374**	**386,991,596**	**426,781,085**	**425,539,085**	
LICENSES & PERMITS					
County Animal Licenses	623,972	741,910	849,929	849,929	10000
Kennel Permits	27,508	36,937	42,403	42,403	10000
Business Licenses	164,303	727,000	1,138,200	1,138,200	10000
Lic-Fortune Telling 5.24.030	100	150	300	300	10000
Lic-Massage 5.32.020/5.32.040	81,502	80,000	77,680	77,680	10000
Mitigation Fee	0	0	703,321	703,321	10000
Mitigation Fee	0	0	0	0	31600
Mitigation Fee	0	0	0	0	31610
Mitigation Fee	0	0	0	0	31630
Mitigation Fee	0	0	0	0	31640
Mitigation Fee	1,174	2,628,448	200,000	200,000	32710
Food Facility Const Plan Check	828,619	835,000	982,000	982,000	10000
Permit-Building	4,685,306	13,833,247	10,158,220	10,158,220	10000
Permit-Building	0	0	0	0	20000
Cert For Sewage Disposal	1,332,410	2,408,000	2,648,800	2,648,800	10000
Swim Pool Const Plan Check	193,924	208,000	250,000	250,000	10000
Permit-Road Privileges	0	0	0	0	10000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2007-08

Financing Source (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)	Fund
Permit-Road Privileges	159,278	136,269	164,000	164,000	20000
Parade Fees	2,173	3,683	3,683	3,683	20000
Zoning Permits	0	8,000	8,000	8,000	10000
Franchises	0	6,078,300	6,382,000	6,382,000	10000
Haz Mtl-Emerg Resp Plan Prmt	1,869,411	1,900,000	2,347,000	2,347,000	10000
Hazardous Waste Generator Prmt	1,426,998	1,600,000	1,733,000	1,733,000	10000
License-Bingo Ord 5.04.010	1,700	2,000	2,000	2,000	10000
License-CATV	0	2,600,000	2,600,000	2,600,000	10000
License-Dance Ord 5.20.010	1,725	2,000	2,500	2,500	10000
Lic -Marriage Domestic Viol	0	230,000	230,000	230,000	10000
Permit-Explosive Handling	18,142	30,000	33,600	33,600	10000
Permit-Gun (PC 12050)	36,008	35,000	44,000	44,000	10000
Permit-Minor Outdoor	0	0	0	0	10000
Records Clearance Letters	6,567	7,632	8,436	8,436	10000
UST New Const-Upgrade Permit	165,617	250,000	100,000	100,000	10000
UST Operating Permit	614,492	700,000	798,000	798,000	10000
UST Remov-Aban-Temp-Close Prmt	31,418	35,000	45,000	45,000	10000
Medical Waste	104,128	110,000	96,500	96,500	10000
TOTAL LICENSES & PERMITS	**12,376,475**	**35,226,576**	**31,648,572**	**31,648,572**	
FINES,FORFEITURES & PENALTIES					
Fee-POC Transaction	254,329	351,947	351,947	351,947	10000
Fine-Traffic Motor Vehicle MC	1,759,197	2,200,314	2,200,000	2,200,000	10000
Health-Safety Fees	225,664	61,684	61,684	61,684	10000
DUI Misdemeanor Reckless	217,824	294,360	300,000	300,000	10000
Fine-Ch90-78 Forensic Test	437,343	500,000	500,000	500,000	10000
Other Court Fines	0	3,218,102	4,359,436	4,359,436	10000
Code Enforcement	417,445	414,895	500,626	593,756	10000
Superior Court	0	110,000	110,000	110,000	10000
Superior Court	0	80,000	130,000	130,000	21050
Administration Costs	10,841	10,044	0	0	10000
Fine-Traffic School	1,417,152	1,787,245	1,787,000	1,787,000	10000
AB233 Realignment	21,139,948	23,973,915	23,973,000	23,973,000	10000
Other Court Fines Non Dept	38,796	0	100,000	100,000	10000
Criminal-Co. 25%	141,702	219,685	220,000	220,000	10000
Other Fines	289,704	468,222	479,018	535,360	10000
Other Fines	0	0	0	0	21050
Alcohol Education Prevention	295,388	120,797	750,000	750,000	10000
Asset Forfeiture	0	1,227,372	45,000	45,000	10000
Civil Penalties	15,752	9,093	9,000	9,000	10000
Library Fines And Fees	422,239	0	380,000	380,000	21200
Other Forfeitures & Penalties	841,043	3,125,867	4,653,754	4,684,791	10000
Other Forfeitures & Penalties	0	0	0	0	20000
Work Release Programs	3,082,961	2,937,749	3,321,870	3,321,870	10000
Admin Enforcement Order	0	0	0	0	10000
Penalties & Int On Del Taxes	3,187,075	1,220,970	1,855,000	1,855,000	10000
Penalties & Int - Del Tax	7,012,193	3,433,000	4,000,000	4,000,000	10000
Costs On Delinquent Taxes	2,315,684	2,050,000	2,230,000	2,230,000	10000
TOTAL FINES,FORFEITURES & PENALTIES	**43,522,280**	**47,815,261**	**52,317,335**	**52,497,844**	
USE OF ASSETS - INTEREST					
Interest-Invested Funds	41,854,685	49,726,679	50,510,002	50,510,002	10000
Interest-Invested Funds	176,253	1,479,767	1,541,109	1,541,109	20000
Interest-Invested Funds	16,644	250,000	300,000	300,000	20200
Interest-Invested Funds	11,930	37,800	39,690	39,690	20300
Interest-Invested Funds	0	4,972	3,000	3,000	21100
Interest-Invested Funds	0	0	3,108	3,108	21200
Interest-Invested Funds	961	14,536	14,536	14,536	21250
Interest-Invested Funds	0	0	0	0	21300

Financing Source (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)	Fund
Interest-Invested Funds	0	57,016	57,016	57,016	21350
Interest-Invested Funds	0	0	0	0	21400
Interest-Invested Funds	(14,581)	0	0	0	21450
Interest-Invested Funds	10,157	5,437	2,630	2,630	21550
Interest-Invested Funds	102,846	0	0	0	21750
Interest-Invested Funds	58,019	44,718	35,000	35,000	22050
Interest-Invested Funds	18,061	12,285	12,000	12,000	22100
Interest-Invested Funds	13,424	6,135	2,000	2,000	22200
Interest-Invested Funds	76,706	47,880	78,976	78,976	22250
Interest-Invested Funds	38,548	28,676	20,000	20,000	22300
Interest-Invested Funds	27,145	14,000	12,000	12,000	22350
Interest-Invested Funds	22,669	9,520	9,520	9,520	22400
Interest-Invested Funds	115,680	2,000	2,000	2,000	22450
Interest-Invested Funds	0	0	0	0	22700
Interest-Invested Funds	7,945	0	0	0	23000
Interest-Invested Funds	(362,232)	(102,166)	100	100	30100
Interest-Invested Funds	0	0	0	0	30300
Interest-Invested Funds	76	2,090,000	3,060,000	3,060,000	30500
Interest-Invested Funds	15,368	30,000	1,000,000	1,000,000	30700
Interest-Invested Funds	237,472	199,878	51,547	51,547	31600
Interest-Invested Funds	479,192	321,650	109,459	109,459	31610
Interest-Invested Funds	30,335	0	0	0	31620
Interest-Invested Funds	0	129,819	13,317	13,317	31630
Interest-Invested Funds	703,178	449,886	121,421	121,421	31640
Interest-Invested Funds	351	69	69	69	31650
Interest-Invested Funds	33,007	125,000	34,618	34,618	31680
Interest-Invested Funds	0	200	195	195	31690
Interest-Invested Funds	100,293	67,521	31,091	31,091	31693
Interest-Invested Funds	410,306	0	0	0	35000
Interest-Invested Funds	676,024	250,000	250,000	250,000	37050
Interest-Other	7,009	263,200	260,000	260,000	10000
Interest-Other	254,924	250,000	250,000	250,000	35000
Interest- AB 1018 (PC 7642)	18,000	18,000	18,000	18,000	10000
Interest-Departmental	164,476	52,378	15,425	45,425	10000
Interest-Departmental	0	3,168	5,804	5,804	22250
Interest-Departmental	0	20,000	1,000	1,000	22700
Interest-Departmental	0	0	0	0	30100
Investment Income	0	0	0	0	35000
TOTAL USE OF ASSETS - INTEREST	**45,304,869**	**55,910,024**	**57,864,633**	**57,894,633**	
INTERGOVERNMENTAL - STATE					
CA-Hwy Users/Gas Tax Sec 2104A	0	0	0	0	10000
CA-Hwy Users/Gas Tax Sec 2104A	91,264	28,794,293	30,521,464	30,521,464	20000
CA-Hwy Users/Gas Tax Sec 2104B	47,243	0	0	0	20000
CA-Hwy Users/Gas Tax Sec 2104C	5,925	0	0	0	20000
CAHwy Users/Gas Tx Sec 2104DEF	17,846,695	0	0	0	20000
CA-Hwy Users/Gas Tax Sec 2105	8,511,474	0	0	0	20000
CA-Hwy Users/Gas Tax Sec 2106	1,870,711	0	0	0	20000
CA-Motor Vehicle In-Lieu Tax	163,482,154	187,600,000	216,598,879	216,598,879	10000
CA-Realignment from VLF	56,707,502	57,200,000	57,200,000	60,000,000	10000
CA-Public Asst Administration	96,353,916	115,107,310	115,509,316	115,509,316	10000
CA-Support Enf Incentive	11,128,251	12,182,570	13,192,564	13,192,564	10000
CA-State Revenue	3,213	0	0	0	10000
CA-Short Doyle	0	0	0	0	10000
CA-AB2928 Transportation	0	0	0	0	20000
CA-Undistributed Realignment	0	0	0	0	10000
CA-Public Asst Program	106,837,700	114,687,523	121,681,503	121,681,503	10000
CA-Realignment-DPSS	49,431,355	58,419,142	82,423,683	82,423,683	10000
CA-Realignment-Mental Health	27,498,967	26,379,929	26,615,639	26,615,640	10000
CA-Mental Health Services	2,282,147	822,497	3	3	10000
CA-Mental Health Services	550,841	640,607	640,608	640,608	21450
CA-Rollover	4,156,621	227,455	62,906	62,906	10000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2007-08

Financing Source (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)	Fund
CA-State MH Subs Funding	8,837,475	7,658,855	9,340,914	9,945,826	10000
REVENUE CODE 750983	0	0	0	0	10000
REVENUE CODE 750985	0	0	0	0	10000
CA-Managed Care	6,441,131	19,631,721	16,627,076	16,627,076	10000
CA-Prop 36 SA&Crime Prevention	4,389,422	5,146,041	5,707,809	5,707,809	10000
CA-Mental Health Svcs Act	685,423	5,042,455	20,381,202	20,381,202	10000
CA-Health Programs	(23,793)	1,099,788	1,099,788	1,099,788	10000
CA-Health Programs	146,529	175,236	175,236	175,236	21450
CA-Medi-cal	6,602,373	7,282,343	9,827,610	9,827,610	10000
CA-Congregate Nutrition	87,140	91,766	91,766	91,766	21450
CA-State Match	229,325	249,581	249,581	249,581	21450
CA-State Match	83,381	102,025	118,749	118,749	22350
Ca-Chdp	971,488	1,226,350	1,252,895	1,252,895	10000
CA-Family Planning	2,702,433	3,006,960	3,626,120	3,626,120	10000
CA-Medically Indigent	368,530	2,578,902	2,578,902	2,578,902	10000
CA-CHIP-Hospital Services	1,243,614	827,514	827,514	827,514	10000
CA-CHIP-Physician Svcs	308,117	22,502	22,502	22,502	10000
CA-CHIP-Other Health Services	0	0	0	0	10000
CA-Medi-Cal Match	1,400,046	1,562,113	1,533,802	1,533,802	10000
CA-Realignment-Health	14,487,703	11,970,000	15,808,495	15,808,495	10000
CA-Other Aid to Health	(582,772)	283,001	283,001	283,001	10000
CA-Other Aid to Health	293,789	348,720	348,720	348,720	21450
CA-Other Aid to Health	0	158,893	0	0	22700
CA-Subvention	36,506	0	0	0	10000
CA-Grant Revenue	18,528,968	12,229,041	11,531,284	11,531,284	10000
CA-Grant Revenue	2,333,327	2,753,410	0	0	21750
CA-Ag Comm-Salary Reimb	889,043	1,066,155	1,079,900	1,079,900	10000
CA-Ag Comm-Sale Econ Poisons	438,587	415,000	415,000	415,000	10000
CA-Pesticide License	0	1,225	1,225	1,225	10000
CA-Unclmd Gas Tax Agricultural	497,687	413,000	475,000	475,000	10000
CA-Construction	720,990	0	975,985	975,985	21200
CA-Construction	0	0	0	0	22350
CA-Juvenile Probation & Camps	6,125,528	6,303,322	6,318,322	6,318,322	10000
REVENUE CODE 752401	0	0	0	0	10000
CA-Parolee Detention Holds	275,813	296,625	293,127	293,127	10000
CA-Fairs	131,250	105,000	40,000	40,000	22200
CA-Homeowners Tax Relief	2,718,228	2,759,779	2,778,000	2,778,000	10000
CA-Homeowners Tax Relief	633,430	667,811	649,085	649,085	21000
CA-Homeowners Tax Relief	156,676	0	169,226	169,226	21200
CA-Homeowners Tax Relief	8,213	9,290	8,879	8,879	22400
CA-Suppl Homeowners Tax Relief	151,325	188,498	193,000	193,000	10000
CA-Open Space Land Reimb	222,430	215,974	209,495	209,495	10000
CA-Elect Reimb Sec State	450,660	368,083	7,200	2,273,300	10000
CA-Mandate Reimbrsment Process	2,175,820	2,226,275	2,610,876	3,205,876	10000
CA-Mandate Reimbrsment Process	526,286	560,982	560,982	560,982	21450
CA- Other State Mandated Costs	317,367	1,896,179	1,900,000	1,900,000	10000
CA- SB90 Mandate Clearing	0	0	0	0	10000
CA-Mandate Reimbursement	4,554,253	1,230,179	595,001	1	10000
CA-Mandate Reimbursement	1,246	0	4,109	4,109	21050
CA-Mandate Reimbursement	17,325	756	0	0	21100
CA-Mandate Reimbursement	1,247	0	0	0	21450
CA-Post Reimbursement	680,682	823,939	968,124	968,124	10000
CA-Post Reimbursement	1,778	3,090	1,778	1,778	22250
CA-Tobacco Tax Prop.10	3,268,854	2,077,412	1,820,662	1,820,662	10000
CA-Tobacco Tax Prop.10	349,871	320,640	380,482	380,482	21450
CA-Tobacco Tax Prop.10	0	2,568,290	1,745,807	1,745,807	22700
CA-Tobacco Tax Prop.99	0	336,497	336,500	336,500	10000
CA-Growth Pub Safety Sales Tax	67,911,007	73,536,636	91,971,594	91,971,594	10000
CA-Aviation	60,000	50,000	50,000	50,000	22100
Ca-Cdva Sb1556	0	41,903	45,334	45,334	10000
CA-License Plate Fund	0	22,774	22,000	22,000	10000
CA-Veteran Svc Officer Reimb	205,184	83,808	90,666	90,666	10000
CA-Public Safety Sales Tax	67,816,383	67,816,383	67,816,383	67,816,383	10000
CA-Ab 818(Ab 719)	0	0	0	0	10000
CA-From Other St Govt Agencies	359,965	2,032,822	2,101,406	2,101,406	10000

Financing Source (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)	Fund
CA-From Other St Govt Agencies	0	50,000	50,000	50,000	21050
CA-From Other St Govt Agencies	13,086	19,498	379,949	379,949	21550
CA-From Other St Govt Agencies	609,231	634,622	700,000	700,000	22300
CA-Vehicle Theft SB 2139	0	1,767,477	1,968,814	1,968,814	10000
CA-City Co Emergency Homeless	170,075	17,750	0	0	21050
CA-City Co Emergency Homeless	0	99,000	0	0	21300
CA-Urban Auto Fraud Grant	0	160,000	240,000	240,000	10000
CA-Home Del Meals	34,784	46,057	46,057	46,057	21450
CA-Medical Incentives	0	0	0	0	10000
CA-Spousal Abuse Pros	95,033	95,033	95,033	95,033	10000
CA-Misc State Reimbursements	16,324	118,809	13,821	13,821	10000
CA-Misc State Reimbursements	143,176	1,009,176	150,000	150,000	20000
CA-Misc State Reimbursements	0	0	0	0	21400
CA-Misc State Reimbursements	0	0	0	0	21450
CA-Misc State Reimbursements	28,000	0	0	0	22250
CA-Victims Claim Process	714,406	750,125	750,125	750,125	10000
CA-Workers Comp Ins Fraud	714,034	770,000	908,972	908,972	10000
CA-Penal Code 1305	4,125	8,100	6,500	6,500	10000
CA-Special Emphasis Grant	109,986	110,000	110,000	110,000	10000
CA-Drug Endangered Children	0	0	0	0	10000
CA-Local Govt Financial Asst	21,880,581	0	0	0	10000
CA-DA Auto Ins Fraud	369,995	470,000	450,000	450,000	10000
CA-Extradition Of Prisoners	64,842	85,000	100,000	100,000	10000
CA-Major Narcotic Vendors	0	0	0	0	10000
CA-Citizens Option Ps	6,793,507	7,571,205	8,349,102	8,349,102	10000
CA-County Government	41,362	65,000	135,868	135,868	10000
CA-Vehicle Abatement	582,202	177,739	184,849	184,849	10000
CA-Elder Abuse Vertical Prosec	0	0	0	0	10000
CA-Statutory Rape Vert Pros	0	0	0	0	10000
CA-Victim-Witness	881,298	860,000	860,000	860,000	10000
CA-Career Criminal Program	305,834	370,000	370,000	370,000	10000
CA- Other Operating Grants	714	0	0	0	10000
CA- Other Operating Grants	116,831	0	484,000	484,000	21200
CA- Other Operating Grants	61,939	0	0	0	22650
CA-STC Reimbursement	0	1,180,714	1,092,830	1,092,830	10000
CA-Trans Of Prisoners PC4750	1,200,045	1,358,538	1,375,314	1,375,314	10000
TOTAL INTERGOVERNMENTAL - STATE	**812,994,672**	**871,740,713**	**971,335,913**	**977,006,726**	
INTERGOVERNMENTAL - FEDERAL					
Fed-Public Assistance Admin	176,581,884	196,660,165	221,889,198	222,973,787	10000
Fed-Publ Assistance Programs	112,445,940	105,088,921	113,495,171	113,495,171	10000
Fed-Family Support Reimb	26,099,183	23,863,670	23,477,323	23,477,323	10000
Fed-Support Enforce Incentive	2,239,880	2,235,000	2,146,188	2,146,188	10000
Fed-Title IV-E Funding	4,863,804	5,375,048	5,375,048	5,375,048	10000
Fed-National School Lunch	672,043	692,000	692,000	692,000	10000
Fed-Health Administration	250,000	0	0	0	10000
Fed-Health Administration	369,092	0	0	0	21750
Fed-SB 910 MAA MAC	1,918,425	2,279,386	2,317,763	2,317,763	10000
Fed-SB 910 MAA MAC	0	36,000	0	0	22700
Fed-Health Grants	8,859,412	11,350,528	12,264,560	12,264,560	10000
Fed-SB 300	0	0	0	0	20000
Fed-Aid For Disaster	18,042	1	1	1	10000
Fed-Aid For Disaster	289,714	0	0	0	20000
Fed-Forest Reserve	45,618	44,593	46,075	46,075	20000
Federal In Lieu Taxes	1,914,550	1,800,000	1,800,000	1,800,000	10000
Fed-WIA	0	0	0	0	21400
Fed-WIA	0	0	0	0	21450
Fed-WIA	12,749,761	14,241,867	15,417,180	15,417,180	21550
Fed-Community Redevelopment Hm	3,807,085	3,245,379	9,595,215	9,595,215	21250
Fed-Community Redevelopment Hm	0	50,000	120,000	120,000	21300
Fed-Community Redevelopment Hm	9,264,909	8,067,968	22,874,155	22,874,155	21350
Fed-Cops More	0	0	0	0	10000

COUNTY OF RIVERSIDE
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Financing Source (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)	Fund
Fed-Cops Universal	494,548	43,843	0	0	10000
Fed-Grazing Fees	872	0	0	0	22500
Fed-Airports Improvements	1,775,387	2,180,450	4,750,000	4,750,000	22350
Fed-Airports Improvements	0	0	0	0	22650
Fed-BJA Block Grant	44,677	154,149	130,958	130,958	10000
Fed-Civil Defense Admin	0	0	0	0	10000
Fed-Destruction-Marijuana	103,408	233,727	392,403	392,403	10000
Fed-Misc Reimbursement	275,305	216,198	243,447	243,447	10000
Fed-Misc Reimbursement	8,130,203	16,363,335	26,145,019	26,145,019	20000
Fed-Misc Reimbursement	126,883	422,242	258,400	258,400	21050
Fed-Misc Reimbursement	0	0	0	0	21400
Fed-Misc Reimbursement	7,141,491	7,210,604	7,138,556	7,138,556	21450
Fed-Medi-Cal-FFP	24,170,055	28,302,413	33,353,362	35,116,570	10000
Fed-Block Grants	13,714,515	14,242,258	14,646,220	14,646,220	10000
Fed-Block Grants	1,604,343	1,905,241	1,888,578	1,888,578	21050
Fed-Block Grants	372,471	359,501	357,605	357,605	21250
Fed-Block Grants	0	368,970	260,498	260,498	21300
Fed-Block Grants	1,965,000	1,907,745	2,011,810	2,011,810	21350
Fed-Other Operating Grants	10,170,268	9,326,071	6,982,578	6,982,578	10000
Fed-Other Operating Grants	1,247,763	3,531,243	2,691,293	2,691,293	21050
Fed-Other Operating Grants	0	1,632,182	1,388,658	1,388,658	21100
Fed-Other Operating Grants	2,585,047	2,801,529	6,223,840	6,223,840	21300
Fed-Other Operating Grants	494,680	323,672	760,046	760,046	21350
Fed-Other Operating Grants	0	0	0	0	21400
Fed-Other Operating Grants	0	0	0	0	21450
Fed-Other Operating Grants	0	0	0	0	21500
Fed-Other Operating Grants	0	0	0	0	21550
Fed-Other Operating Grants	0	0	2,658,099	2,658,099	21750
Fed-Ineligible SSI Incentive	122,800	128,600	129,600	129,600	10000
Fed-US DOJ SCAAP	1,254,534	1,255,000	1,254,534	1,254,534	10000
Fed-Federal Revenue	448,985	10,122,731	39,910	39,910	10000
Fed-Other Government Agencies	35,616	3,736,516	0	0	10000
Fed-Other Government Agencies	21,996	22,166	22,619	22,619	21350
Fed-Other Government Agencies	0	0	0	0	22000
Fed-Medicare	482,120	482,116	661,380	661,380	10000
Fed-Anti Drug Abuse Program	812,713	486,952	562,552	562,552	10000
Fed-Elder Abuse	0	0	0	0	10000
TOTAL INTERGOVERNMENTAL - FEDERA	**439,983,022**	**482,789,980**	**545,461,842**	**549,309,639**	
CHARGES FOR SERVICES					
Seizure Fees	27,432	38,860	26,750	26,750	10000
Correction Of Fixed Charges	38,383	22,729	27,964	27,964	10000
Prop Tax Collection & Admin	5,952,952	7,333,350	8,110,365	8,110,365	10000
R & T 2188 Timeshare Asmnt Fee	1,782,298	2,076,499	1,836,968	1,836,968	10000
R&T 220.5 Hist Air Exempt Fee	805	1,000	1,000	1,000	10000
Redemption Fees	363,390	365,100	364,250	364,250	10000
Supplemental 5% Charge	11,155,146	5,380,447	4,983,713	4,983,713	10000
Tax Coll Adv Costs-Tax Sales	673,769	333,810	335,000	335,000	10000
Treasurer-Tax Collector Fees	773,818	824,878	792,000	792,000	10000
Special Assessments	1,868,432	3,998,250	1,527,852	1,527,852	10000
Special Assessments	3,576	326,760	343,098	343,098	20300
Auditor-Accounting Fees	50,717	130,210	212,660	212,660	10000
Replacement Radios	0	108,000	1,008,000	1,008,000	10000
Communications Services	919,753	974,543	949,097	949,097	10000
Audio Visual Services	0	0	0	0	10000
Candidates Filing Fees	48,161	0	50,000	50,000	10000
School Election Service	1,799,643	2,258,499	1,425,979	1,425,979	10000
Special Dist Election Service	387,480	1,691,989	356,369	356,369	10000
CITY ELECTION SERVICES	0	929,786	407,559	407,559	10000
DA-Check Diversion Program	80,502	64,000	64,000	64,000	10000
Flood Control District	43,337	90,000	63,000	63,000	10000
Housing Authority	4,249	19,785	10,000	10,000	10000

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Financing Source (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)	Fund
Housing Authority	461,253	439,120	496,150	496,150	21100
Housing Authority	0	0	0	0	21400
Housing Authority	169,050	162,974	164,787	164,787	21550
Legal Services	21,632	44,876	44,000	44,000	10000
Liability Insurance	26,459	110,000	115,000	115,000	10000
LPS Conservatorship	66,645	105,595	76,119	76,119	10000
Public Defender Service	282,398	251,200	250,000	250,000	10000
School Districts	0	8,500	8,000	8,000	10000
Prison Legal Reimb (PC4750)	13,394	10,000	10,000	10,000	10000
Investigation Fees	1,080	0	0	0	10000
Engineering Services	0	0	0	0	10000
Engineering Services	0	0	0	0	20000
Restaurant Consultation Fees	73,563	45,000	80,000	80,000	10000
Improvement Plan Check Fees	0	0	0	0	20000
LDC-Grading	(202)	0	0	0	10000
LDC-Plan Check	0	0	0	0	10000
NPDES-Planning-Engineering	127,897	0	0	0	10000
Plan Review Fees	0	0	0	0	22100
Plan Review Fees	6,101	138,000	250,000	250,000	22650
Planning Services	0	4,248	0	0	10000
Record Of Survey Checking	15,954	8,344	9,000	9,000	10000
Survey Monument Preserv	65,680	5,340	1,000	1,000	10000
Surveyor Fees-LAFCO	0	0	0	0	10000
Sale Of Plans-Specifications	19,890	18,636	18,636	18,636	20000
Deposit Based Fee Draws	23,887,733	24,279,415	24,633,508	24,633,508	10000
Deposit Based Fee Draws	10,888,789	12,288,993	17,198,327	17,198,327	20000
Deposit Based Fee Draws	687,265	1,236,454	1,219,483	1,219,483	20200
Subdivision Inspection Fees	0	0	0	0	10000
Subdivision Inspection Fees	37,062	51,643	35,000	35,000	20000
Plan Check For Plot Plans	0	0	0	0	20000
Traffic Sub	0	0	0	0	20000
Encroachment Permit Fees	1,268,470	1,198,170	1,200,000	1,200,000	20000
Flight Photo Surcharge	(238)	0	0	0	10000
Tentative Tract Maps	0	0	0	0	10000
Inspections	268	0	0	0	10000
CTP Fees	0	581,000	569,722	569,722	20000
LMS Fees	0	746,423	281,225	281,225	20200
GIS Fees	0	1,968,822	1,700,000	1,700,000	20200
Misc Reimb-Agricultural Svcs	525,630	539,000	510,100	510,100	10000
Sealer of Weights & Measures	0	1,445,096	1,500,000	1,500,000	10000
Civil Process Fees	872,927	1,115,975	1,150,000	1,150,000	10000
Small Claims Fee	75,316	1,189	1,500	1,500	10000
Court Fees & Costs	0	0	0	0	10000
Collection Charges	1,545,426	1,435,066	1,608,362	1,608,362	10000
Collection Charges	0	0	0	0	21200
Probate Fees	433,115	433,116	433,116	433,116	10000
Superior Court Fees	831,340	558,418	550,000	550,000	10000
Superior Court Fees	0	0	0	0	21050
Reimb From Trial Court Funding	11,349,919	11,877,812	13,112,053	13,112,053	10000
Estate Fees	1,946	11,801	2,500	2,500	10000
Pa Stat Commn Xtraord PC7660	301,377	432,409	400,000	400,000	10000
Proc For Estates No Known Heir	51,577	62,102	55,000	55,000	10000
Storage-Cost Reimbursement	15,106	27,829	20,000	20,000	10000
Adoption-Auction Fees	82,303	76,750	563,999	563,999	10000
City Billings-Animal Shelt Svc	2,452,246	2,465,367	2,125,677	2,125,677	10000
City Billings-Field Services	1,226,892	1,221,053	2,451,178	2,451,178	10000
City Licenses-Service Charge	152,342	96,065	115,194	115,194	10000
Impounds Boards Disposal	95,320	156,664	262,184	262,184	10000
Spay&Neuter Clinic Fees	172,792	225,438	352,473	352,473	10000
Law Enforcement Services	130,829	121,019	131,999	131,999	10000
ABC Letters	235	1,200	1,035	1,035	10000
Contract City Law Enforcement	98,122,838	106,700,098	110,169,881	110,169,881	10000
Crime Analysis Fees	0	608	304	304	10000
Fingerprinting	170,647	182,275	194,950	194,950	10000
RCRMC Security Law Enforcement	2,078,755	2,190,161	2,235,447	2,235,447	10000

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Financing Source (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)	Fund
School Services Law Enforcemnt	3,683,820	3,827,480	3,903,093	3,903,093	10000
School Services Law Enforcemnt	0	0	0	0	20000
School Services Law Enforcemnt	0	2,704	2,704	2,704	22250
Search And Rescue	10,371	10,750	5,500	5,500	10000
Sheriff Extra Duty (GC53069.8)	1,956,964	1,656,215	1,845,182	1,845,182	10000
Vehicle Impound Fee VC22850.5	100,974	132,332	110,406	110,406	10000
Fee-Repo (GC26751)	9,945	10,890	8,987	8,987	10000
Cal-Id Assessment	1,117,811	1,180,100	1,236,260	1,236,260	22250
Cal-Id	789,881	2,942,472	2,792,329	2,792,329	22250
Cal-DNA	0	108,880	112,196	112,196	22250
Booking Fees	2,490,842	3,645,439	3,645,439	3,645,439	10000
Citation Sign - Off	0	12,000	0	0	10000
Trial Crt Funding-Unallowable	1,060,372	971,595	990,079	990,079	10000
Recording Fees	10,959,769	8,683,988	8,000,300	8,000,300	10000
Certified Copies	5,274	5,680	3,550	3,550	10000
Vital Statistics	547,651	676,000	720,000	720,000	10000
Conversion Program	0	951,856	800,000	800,000	10000
Recorder Vitals	0	100,343	100,000	100,000	10000
Recorder Modernization	6,155,000	8,088,800	7,000,000	7,000,000	10000
Road Const Expense Reimb	797,535	46,431	0	0	20000
Road Maint Expense Reimb	46,000	93,310	93,310	93,310	20000
Road Signal Maint Exp Reimb	478,177	478,177	428,226	428,226	20000
Health Services	297,929	353,315	119,908	119,908	10000
Ambulance Inspection	256,258	95,000	107,000	107,000	10000
Capitated Medi-Cal	1,327,074	1,404,322	1,600,794	1,600,794	10000
Detention Facilities	0	8,440	8,440	8,440	10000
Emerg Med Personnel Cert	361,084	40,000	45,000	45,000	10000
EMS Protocol Manual Fees	640	1,000	500	500	10000
Environmental Health Contracts	106,432	65,000	90,000	90,000	10000
Environmental Health Contracts	183,185	0	106,520	106,520	21200
Fees-Other Health	120,428	141,460	271,599	271,599	10000
WIC-Baby Slings	2,240	2,500	1,500	1,500	10000
Food Facility	4,010,513	4,490,000	5,000,000	5,000,000	10000
Food Handlers Education	642,068	690,000	800,000	800,000	10000
Household Hazardous Waste	0	0	0	0	10000
Industrial Hygiene Fees	170,806	344,000	302,000	302,000	10000
Lab Fees	20,701	40,000	5,000	5,000	10000
Lab Fees-Private Pay	255,102	380,092	280,092	280,092	10000
Land Application-Sludge	2,869	15,000	15,000	15,000	10000
Lea-Tipping Fee	1,090,321	1,300,000	1,417,144	1,417,144	10000
Mandatory Aids Education	1,994	15,000	65,000	65,000	10000
Mobilehome Park	118,093	210,000	217,000	217,000	10000
Organized Camp	19,673	19,000	14,000	14,000	10000
Poultry Ranch	10,389	12,000	13,000	13,000	10000
Refuse Collection Permits	2,443,674	2,701,761	2,742,291	2,742,291	10000
Reimb For Health Svc-Physicals	197,619	192,469	200,740	200,740	10000
Septic Tank Pumper	46,878	50,000	52,700	52,700	10000
Swimming Pool Permits	1,796,584	2,087,976	2,284,000	2,284,000	10000
Uncmpsd Emerg Med Svcs SB-12	400,000	3,400,000	5,450,000	5,450,000	10000
Unpackaged Food Carts Inspec	25,506	20,000	18,895	18,895	10000
Video Production	3,160	5,000	0	0	10000
Water Systems	206,741	270,000	232,000	232,000	10000
Water Wells	354,165	395,000	395,000	395,000	10000
Private Solid Waste Facilities	173,763	52,000	65,000	65,000	10000
Other 3rd Parties	124,497	188,454	202,846	202,846	10000
Health fees	38,541	30,936	34,425	34,425	10000
CHDP Patients	17,832	70,000	50,000	50,000	10000
IHSS Insurance Premiums	598,616	0	840,336	840,336	10000
Mental Health Services	0	1	1	1	10000
Inst Mentally Disabled	1,011,926	1,087,101	1,154,490	1,154,490	10000
Insurance Fees	217,824	217,683	355,983	356,785	10000
Special Patient Fees	4,737	4,737	4,737	4,737	10000
Patient Fees	787,963	443,368	278,247	278,867	10000
Other MH Charges For Services	2,875,631	4,953,452	6,029,483	6,060,169	10000
Other MH Charges For Services	0	0	0	0	20200

Financing Source (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)	Fund
Other MH Charges For Services	0	0	0	0	22000
CCS Therapy Repay	4,960	0	0	0	10000
California children's services	23,780	0	0	0	10000
Disposal Fees	0	0	0	0	20000
Disposal Fees	4,230,460	4,925,492	4,099,360	4,099,360	22450
REVENUE CODE 775901	0	0	0	0	20000
REVENUE CODE 775901	0	0	0	0	22450
Adoption Fees	5,550	12,112	5,550	5,550	10000
Cal Rehab Center	0	0	0	0	21050
Care Of Federal Prisoners	(142)	0	0	0	10000
Medi Care Patients	277,622	379,837	404,150	404,150	10000
Medi-Cal Patients	6,733,130	7,196,155	8,812,268	9,099,033	10000
Medical Records-Patient	0	0	0	0	10000
Mia	73,422	0	0	0	10000
Other Hospital Revenue	0	0	0	0	10000
Private Patients	3,580,821	1,831,259	2,087,943	2,087,943	10000
Provision for Bad Debts	27,824	0	0	0	20000
Rebates & Refunds	676,569	751,051	750,551	750,551	10000
Rebates & Refunds	0	0	0	0	20000
Medical Records Abstract Sales	743	0	0	0	10000
Seminar & Tuition Fees	2,582	2,500	2,500	2,500	10000
Consulting Fees	355,196	403,045	431,270	431,270	10000
Professional Education	903,288	1,001,176	1,059,031	1,059,031	10000
Edward Dean Museum	45	0	0	0	10000
Cobra	0	0	0	0	10000
Personnel Services	4,540,812	3,775,059	6,194,214	6,194,214	10000
Personnel Services	0	0	0	0	22000
Training	408,636	500,000	287,500	287,500	10000
Real Estate Fraud Prosecution	0	1,300,000	1,737,305	1,737,305	10000
Accident Reports	147,327	141,386	150,350	150,350	10000
Fuel Sales	0	86,728	90,000	90,000	20000
Collections Program	376,900	391,400	485,000	485,000	10000
Containment And Cleanup	195,590	137,868	186,000	186,000	10000
County Support Service Refund	0	0	0	0	10000
Custodial	3,307,164	2,571,703	5,731,838	5,731,838	10000
Developer Mitigation	0	603,942	5,000	5,000	10000
Developer Mitigation	0	0	0	0	20000
Developer Mitigation	0	26,490,000	23,850,000	23,850,000	30500
Development Fees	115,016	87,781	87,781	87,781	10000
Development Fees	0	3,209	5,000	5,000	20000
Development Fees	36,332	45,055	22,000	22,000	20200
DP Training Fees	0	0	0	0	10000
Interdepartmental Support	0	0	0	0	10000
Interdepartmental Support	0	0	0	0	21200
Land Use Fees-Cities	714,035	750,133	775,000	775,000	23000
Landing Fees	15,236	20,236	25,000	25,000	22100
Leasing Services	4,515,893	5,027,800	6,152,169	6,152,169	10000
Leasing Services	0	0	0	0	21550
Maintenance	707,080	800,000	3,465,192	3,465,192	10000
Maintenance	0	4,500	4,500	4,500	20000
Maintenance	3,327,791	2,599,811	27,056	27,056	30100
Micrographic Fees	12,216	10,695	9,626	9,626	10000
Preliminary Notice	15,500	19,814	10,000	10,000	10000
Reimb-Hazardous Waste Cleanup	95,976	150,000	150,000	150,000	10000
Reimb Cost-Rejected Checks	2,685	1,800	1,600	1,600	10000
Reimb Cost-Rejected Checks	1,100	450	0	0	20200
Reimb For Coroner Photos	423	400	0	0	10000
Reimb For Coroners Services	53,854	66,091	80,000	80,000	10000
Reimb For Prob Svc	1,778,905	1,610,595	1,751,532	1,751,532	10000
Reimb For Pub Admin Photos	41	15	15	15	10000
Reimb Ind Burial Cremation	49,051	43,010	50,000	50,000	10000
Reimb Moneymax Admin	3,994,910	4,016,024	5,140,276	5,140,276	10000
Reimb Of Cost-Admin Overhead	0	0	0	0	10000
Reimb Of Cost-Admin Overhead	0	0	0	0	20200
Reimb Of Special Purchase	59,800	92,091	100,000	100,000	10000

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Financing Source (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)	Fund
Reimb Of Special Purchase	0	1,047,049	1,412,149	1,412,149	20200
Reimb Of Special Purchase	0	0	0	0	30500
Reimb-Rej Check Damages	133,029	107,675	125,000	125,000	10000
Reimb-Rej Check Damages	0	(11,671)	0	0	20200
Reimbursement For Services	4,301,754	3,663,626	4,830,346	4,991,041	10000
Reimbursement For Services	549,133	815,768	2,226,393	2,226,393	20000
Reimbursement For Services	728,444	688,590	606,000	606,000	20200
Reimbursement For Services	0	0	0	0	21400
Reimbursement For Services	2,915	5,000	5,000	5,000	21550
Reimbursement For Services	499,799	998,992	1,000,000	1,000,000	22050
Reimbursement For Services	0	220,476	3,307,305	3,307,305	30100
Reimbursement Of Salaries	1,205,224	1,106,814	211,000	211,000	10000
Reimbursement Of Salaries	184,846	336,674	512,854	512,854	21100
Right Of Way Services	740,679	740,680	2,213,132	2,213,132	10000
Special Fire Services	430,239	414,946	375,000	375,000	10000
Support Services	4,040,190	4,686,803	6,188,955	6,188,955	10000
Support Services	20,815	63,380	71,530	71,530	21050
Treas Fees- Improv Bond Serv	1,184,137	1,189,610	1,045,222	1,045,222	10000
Tumf Revenue-Developer Fees	5,847,609	11,013,621	25,772,000	25,772,000	20000
Utilities	1,836,726	892,695	627,308	627,308	10000
Vet Svs Ofc Rmb Med-Cos Avoid	0	77,706	75,000	75,000	10000
Weed Abatement	1,002,271	1,000,000	1,000,000	1,000,000	10000
Litter Clean-Up-Road	0	0	0	0	10000
Litter Clean-Up-Road	40,000	40,000	40,000	40,000	20000
Research Reimb	48,192	38,523	38,523	38,523	10000
Research Reimb	0	0	0	0	20200
Signal Mitigation	0	0	0	0	20000
Signal Mitigation	0	115,297	287,266	287,266	31630
Signal Mitigation	0	0	0	0	31690
Clerk Fees	1,760,399	1,615,066	1,500,000	1,500,000	10000
Fish & Game-Cc Portion	94,364	73,728	60,457	60,457	10000
Unclaimed Property	40,883	60,000	53,500	53,500	10000
Subpoena Fees	25,745	27,180	25,533	25,533	10000
Subpoena Fees	150	0	0	0	20000
Rideshare Revenue	0	272,560	282,000	282,000	22000
Interfnd -Air Qualty AB2766	0	0	0	0	20000
Interfnd -Air Qualty AB2766	254,126	250,000	264,100	264,100	22000
Interfnd -CDBG	0	0	0	0	10000
Interfnd -CDBG	107,018	305,450	0	0	20000
Interfnd -CDBG	46,999	40,000	40,000	40,000	21450
Interfnd -CDBG	241,891	350,000	390,000	390,000	21550
Interfnd-Reimb Of Cs Admin Ovh	10,141,636	10,567,544	13,812,335	13,812,335	20200
Interfnd -Co Support Svcs	2,014,199	2,019,510	2,319,563	2,319,563	10000
Interfnd -Co Support Svcs	0	0	0	0	21050
Interfnd -Co Support Svcs	0	0	0	0	21400
Interfnd -Co Support Svcs	91,772	21,031	0	0	21550
Interfnd -Co Support Svcs	0	0	0	0	22100
Interfnd -Co Support Svcs	0	0	0	0	22200
Interfnd -Co Support Svcs	127	0	0	0	22250
Interfnd -Co Supt Svcs Refund	0	0	0	0	10000
Interfnd -CSA Admin Chrgs	0	0	0	0	10000
Interfnd -CSA Admin Chrgs	0	0	0	0	20000
Interfnd -CSA Admin Chrgs	913,613	900,000	1,019,813	1,019,813	21100
Interfnd -CSA Intracounty	669,874	669,239	0	0	20000
Interfnd -Custodial	219,598	91,127	79,774	79,774	10000
Interfnd -EDA-CIC	0	0	0	0	21400
Interfnd -Engineering	2,206,286	2,340,949	2,735,996	2,735,996	10000
Interfnd -Engineering	31,387	6,355	0	0	20000
Interfnd -Extra Duty	103,444	108,170	81,500	81,500	10000
Interfnd -Fire Services	50,243,167	62,146,496	71,130,236	71,130,236	10000
Interfnd -Law Enforcement	392,898	412,651	441,091	441,091	10000
Interfnd -Law Enforcement	0	0	0	0	22250
Interfnd -Leases	2,831,357	3,327,343	3,312,485	3,312,485	10000
Interfnd -Leases	0	417,500	451,402	451,402	21100
Interfnd -Leases	438,539	0	224,180	224,180	21200

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Financing Source (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)	Fund
Interfnd -Leases	0	0	0	0	21400
Interfnd -Leases	594,264	270,023	276,023	276,023	21550
Interfnd -Leases	26,882	26,882	28,210	28,210	22100
Interfnd -Legal Services	440,288	350,000	375,000	375,000	10000
Interfnd -Legal Services	0	0	0	0	21050
Interfnd -Maintenance	672,458	1,015,820	3,853,293	3,853,293	10000
Interfnd -Maintenance	0	5,000	5,000	5,000	20000
Interfnd -Maintenance	0	0	0	0	21200
Interfnd -Micrographics	0	0	0	0	10000
Interfnd -Development Fees	0	0	2,000	2,000	10000
Interfnd -Development Fees	0	0	0	0	20000
Interfnd -Development Fees	0	0	0	0	20200
Interfnd -Development Fees	0	0	0	0	20300
Interfnd -Development Fees	0	100,000	100,000	100,000	30500
Interfnd -Development Fees	0	0	0	0	31630
Interfnd -Development Fees	0	0	0	0	31650
Interfnd -Development Fees	0	0	0	0	31680
Interfnd -Development Fees	0	0	0	0	31690
Interfnd -Miscellaneous	307,429	475,175	634,510	634,510	10000
Interfnd -Miscellaneous	92,206	1,034,124	331,313	331,313	20000
Interfnd -Miscellaneous	1,056	500	10,500	10,500	20200
Interfnd -Miscellaneous	4,625	100,000	0	0	21050
Interfnd -Miscellaneous	0	1,996,679	6,000,000	6,000,000	21100
Interfnd -Miscellaneous	0	0	0	0	21400
Interfnd -Miscellaneous	0	0	0	0	21450
Interfnd -Miscellaneous	515,667	239,767	104,698	104,698	21550
Interfnd -Miscellaneous	0	0	0	0	22100
Interfnd -Miscellaneous	0	240,000	0	0	22450
Interfnd -Miscellaneous	0	0	0	0	30500
Interfnd -Miscellaneous	1,002,480	0	0	0	32710
Interfnd -Natl Polutn Des	0	0	0	0	10000
Interfnd -Natl Polutn Des	0	0	0	0	20000
Interfnd -Office Expense	50	0	0	0	10000
Interfnd -Office Expense	3,106,818	4,328,086	3,227,139	3,227,139	21100
Interfnd -Office Expense	80,904	64,931	28,441	28,441	21550
Interfnd -Office Expense	0	0	0	0	22100
Interfnd -Personnel Svcs	732,048	984,420	0	0	10000
Interfnd -Plan Check	816	20	18	18	10000
Interfnd -Plan Check	0	0	0	0	20000
Interfnd -Plan Check	0	0	0	0	22650
Interfnd -Plan & Eng Svcs	0	0	0	0	20000
Interfnd -Property & Assmt	0	0	0	0	10000
Interfnd -RDA	0	0	0	0	10000
Interfnd -RDA	2,064,291	6,417,155	2,524,000	2,524,000	20000
Interfnd -RDA	0	100,000	100,000	100,000	20300
Interfnd -Reimb For Service	3,849,082	2,367,826	6,565,364	6,565,364	10000
Interfnd -Reimb For Service	171,027	17,735	0	0	20000
Interfnd -Reimb For Service	1,084,317	836,654	722,000	722,000	20200
Interfnd -Reimb For Service	6,459	0	0	0	21550
Interfnd -Reimb For Service	0	0	0	0	22050
Interfnd -Reimb For Service	5,817,404	12,435,642	98,835,049	98,835,049	30100
Interfnd -Reimb For Service	0	0	0	0	33500
Interfnd -Right Of Way	105,475	425,454	2,698,868	2,698,868	10000
Interfnd -Right Of Way	0	0	0	0	20000
Interfnd -Road District 4	0	250	250	250	10000
Interfnd -Road District 4	142,079	1,560	532,000	532,000	20000
Interfnd -Road Priv & Permi	0	0	0	0	20000
Interfnd -Salary Reimbursmt	1,876,785	2,579,934	1,949,740	1,949,740	10000
Interfnd -Salary Reimbursmt	279,922	382,773	490,628	490,628	20000
Interfnd -Salary Reimbursmt	4,459	3,842	0	0	20200
Interfnd -Salary Reimbursmt	160,484	55,828	103,891	103,891	21050
Interfnd -Salary Reimbursmt	8,604,715	11,374,356	10,545,693	10,545,693	21100
Interfnd -Salary Reimbursmt	146,500	171,842	97,446	97,446	21550
Interfnd -Salary Reimbursmt	67,233	96,000	90,000	90,000	22100
Interfnd -Salary Reimbursmt	36,814	73,000	81,000	81,000	22200

Financing Source (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)	Fund
Interfnd -Training	63,405	101,945	101,945	101,945	10000
Interfnd -Utilities	292,851	443,645	481,146	481,146	10000
Interfnd -Equipment Usage	0	100,000	100,000	100,000	20000
Interfund - Project Costs	15,754,321	25,959,382	9,270,472	9,270,472	20000
Interfund - Project Costs	0	24,877	5,778,641	5,778,641	30100
Interfund - Project Costs	53,000	0	0	0	31600
Interfund - Project Costs	0	0	0	0	31630
Interfund - Project Costs	0	0	0	0	31690
Interfund - Rent CORAL	24,571,710	19,965,928	21,351,759	21,351,759	35900
Interfund - Fuel Sales	0	189,300	190,000	190,000	20000
Interfund-Admin Services	162,430	110,000	150,000	150,000	10000
Interfund-Admin Services	23,647,070	29,714,655	30,714,655	30,714,655	35000
REVENUE CODE 778411	0	0	0	0	35000
Interfund-Acctg Auditing Fees	22,154	42,997	0	0	10000
Interfund- Rideshare	41,846	7,212	6,665	6,665	10000
Interfund- Rideshare	3,673	2,666	2,666	2,666	21550
Interfund-Parking	101,606	286,993	651,343	651,343	10000
Fire Dept Mitigation Project	6,419	3,103,282	8,700,000	8,700,000	30300
Fire Inspection Haz Reduction	17,048	24,332	22,000	22,000	10000
Fire Protection Engineering	637,051	704,839	860,000	860,000	10000
Fire Protection Planning	180,216	184,562	300,000	444,496	10000
Fire Suppression Recovery Cost	321,648	311,458	200,000	200,000	10000
Fire Protection	(76)	43,418,366	51,930,314	52,924,522	10000
Fire Protection-Elsinore	2,323,178	0	0	0	10000
Fire Protection-Calimesa	776,508	0	0	0	10000
Fire Protection-Canyon Lake	13,646	0	0	0	10000
Fire Protection-Blythe	44,660	0	0	0	10000
Fire Protection-San Jacinto	1,106,218	0	0	0	10000
Fire Protection Indio-Indio	6,917,574	0	0	0	10000
Fire Protection-Perris	1,741,271	0	0	0	10000
Fire Protection-Rubidoux	1,208,659	0	0	0	10000
Fire Protection-Temecula	2,295,820	0	0	0	10000
Fire Protection Cove-Cove Com	(571,121)	0	0	0	10000
Fire Protection-DHS	783,293	0	0	0	10000
REVENUE CODE 779165	0	0	0	0	10000
Fire Protection-Moreno Valley	9,401,783	0	0	0	10000
Fire Protection-Beaumont	1,135,174	0	0	0	10000
Fire Protection-Coachella	1,179,745	0	0	0	10000
Fire Protection-Banning	2,380,354	0	0	0	10000
TOTAL CHARGES FOR SERVICES	**500,958,494**	**617,861,361**	**767,414,970**	**769,033,242**	
MISCELLANEOUS REVENUE					
R & T 408.3 (D) Funds	144,305	100,238	45,000	45,000	10000
Sale Of Asmt Roll	215,567	159,458	100,000	100,000	10000
Sale Of Miscellaneous Matls	141,925	198,197	184,022	184,022	10000
Sale Of Miscellaneous Matls	11,248	14,340	7,511	7,511	20000
Sale Of Miscellaneous Matls	50,287	28,231	31,600	31,600	20200
Sale Of Meals	96,335	122,499	121,893	121,893	10000
Sale Of Meals	0	0	0	0	21400
Sale Of Meals	111,066	13,910	0	0	21550
Other Taxable Sales	2,192	1,010	2,000	2,000	10000
Sale Of Books	1,694	1,090	0	0	10000
Sale Of Surplus Property	34,586	9,495	500	500	10000
Sale Of Surplus Property	68,301	7,765	7,765	7,765	20000
Sales-Gas & Oil Franchise Fees	243,157	223,993	250,000	250,000	22100
Contractual Revenue	68,605,232	76,000,000	85,500,000	90,000,000	10000
Contractual Revenue	5,959,574	11,492,522	12,142,958	12,142,958	21000
Contractual Revenue	3,995,572	0	4,901,879	4,901,879	21200
Contractual Revenue	6,785	6,700	0	0	22400
Contractual Revenue	5,961,653	8,682,265	9,834,491	9,834,491	31540
Earthquake Renovation	0	350,000	350,000	350,000	10000
Cash Over-Short	62,579	18,364	16,000	16,000	10000

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Cash Over-Short	(23)	0	0	0	20200
Cash Over-Short	193	0	0	0	21550
Cash Over-Short	0	0	0	0	22450
El Sobrante Land Fill	1,735,586	1,800,000	1,635,000	1,635,000	10000
El Sobrante Land Fill	0	0	0	0	22450
Rebates & Refunds	3,290,408	2,005,320	2,001,902	2,001,902	10000
Rebates & Refunds	2,108	22,400	22,400	22,400	20000
Rebates & Refunds	0	0	0	0	20200
Rebates & Refunds	0	0	0	0	21050
Rebates & Refunds	0	0	0	0	21100
Rebates & Refunds	0	0	0	0	21250
Rebates & Refunds	16,118	0	0	0	21450
Rebates & Refunds	56	0	0	0	22000
Rebates & Refunds	0	0	0	0	22100
Rebates & Refunds	6,171	3,735	0	0	22200
Rebates & Refunds	0	0	0	0	30500
Rebates & Refunds	0	0	0	0	33500
Rebates & Refunds	0	0	0	0	37050
Unclaimed Money	585,782	552,569	650,000	650,000	10000
Restitution	500	0	0	0	10000
Judgments	28,669	0	0	0	10000
Judgments	0	0	0	0	37050
Contributions & Donations	231,179	188,158	190,750	190,750	10000
Contributions & Donations	18,067,497	3,642,729	940,000	940,000	20000
Contributions & Donations	10,770	28,923	8,408	8,408	21450
Clearing	(2)	1,441	1	1	10000
Clearing	(77,643)	0	0	0	20200
Clearing	0	0	0	0	22000
REVENUE CODE 781241	0	0	0	0	10000
Budget Reimbursement	939,072	1,386,572	1,267,849	1,267,849	10000
Budget Reimbursement	0	0	0	0	20000
Budget Reimbursement	2,000	20	0	0	20200
Budget Reimbursement	0	0	0	0	21400
Budget Reimbursement	406	500	0	0	22250
Employee Reimbursement	7,573	7,500	7,500	7,500	10000
Employee Reimbursement	0	0	0	0	22000
Insurance Claims	2,252	24,229	0	0	10000
Postage	16,292	32,477	25,000	25,000	10000
Postage	14	92	41	41	20000
Other Misc Revenue	4,216,892	9,293,933	10,040,962	10,775,367	10000
Other Misc Revenue	810,720	8,299	0	0	20000
Other Misc Revenue	(76,528)	1,968	0	0	20200
Other Misc Revenue	130,134	154,900	225,999	225,999	21050
Other Misc Revenue	16,246	617,031	762,284	762,284	21100
Other Misc Revenue	11,086	0	0	0	21200
Other Misc Revenue	0	0	0	0	21400
Other Misc Revenue	90,062	491,730	475,485	475,485	21450
Other Misc Revenue	108,998	214,773	228,473	228,473	21550
Other Misc Revenue	0	0	0	0	21750
Other Misc Revenue	241,644	0	2,000	2,000	22000
Other Misc Revenue	381,464	108,500	200,000	200,000	22050
Other Misc Revenue	7,226	5,364	6,000	6,000	22100
Other Misc Revenue	24,101	57,337	60,000	60,000	22200
Other Misc Revenue	0	0	0	0	22450
Other Misc Revenue	(153,602)	284,710	100	100	30100
PC 987.9 Reimbursement	13,360	22,500	22,500	22,500	10000
Social Services Project Income	0	0	0	0	21450
Unclaimed Tax Payments	0	0	0	0	10000
Witness Jury Fees-Employees	8,360	5,007	4,537	4,537	10000
Witness Jury Fees-Employees	315	828	690	690	20000
Witness Jury Fees-Employees	0	0	0	0	20200
Witness Jury Fees-Employees	30	0	0	0	21050
Program Revenue	2,788,432	2,651,498	2,738,175	2,738,175	10000
Program Revenue	113,868	8,500	13,750	13,750	21050
Program Revenue	0	750,296	750,296	750,296	21250

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Program Revenue	0	0	0	0	21300
Program Revenue	0	1,727,751	864,779	864,779	21350
Outdated Warrants	0	0	0	0	20000
Outdated Warrants	0	0	0	0	21550
Undistributed Revenue	0	3	5	5	10000
Undistributed Revenue	0	0	0	0	20200
Undistributed Revenue	0	113,021	0	0	21100
Contribution From Other Funds	0	90,000	0	0	21300
Contribution From Other Funds	0	0	0	0	22200
Contribution From Other Funds	927,583	0	670,500	670,500	30000
Contrib Fr Non-County Agencies	453,868	452,757	459,862	459,862	10000
Contrib Fr Non-County Agencies	0	0	0	0	20000
Contrib Fr Non-County Agencies	433,969	376,972	433,787	433,787	20200
Contrib Fr Non-County Agencies	61,776	37,298	90,000	90,000	22100
Contrib Fr Non-County Agencies	150,000	400	131,251	131,251	22350
Contrib Fr Non-County Agencies	7,666,068	13,287,806	39,460,000	39,460,000	30100
Contrib Fr Non-County Agencies	100,000	0	0	0	30700
Contrib Fr Non-County Agencies	0	10,463,234	10,463,234	10,463,234	35900
Cvag	14,715,492	0	21,153,000	21,153,000	20000
Special District Income	0	0	0	0	10000
Special District Income	625,347	1,722,245	40,877,957	40,877,957	20000
Special District Income	140,000	1,937,840	2,327,342	2,327,342	20300
Special District Income	1,158,971	320,000	853,361	853,361	31600
Special District Income	4,891,551	2,087,266	1,877,957	1,877,957	31610
Special District Income	5,943,305	2,131,838	2,026,694	2,026,694	31640
Special District Income	0	0	0	0	31650
Special District Income	1,775,800	986,031	1,205,730	1,205,730	31693
Redevelopment Pass Thru	2,703,847	84,737	0	0	10000
Redevelopment Pass Thru	154,376	0	0	0	21000
Salary Reimbursement	10,942	9,612	0	0	10000
Salary Reimbursement	0	0	0	0	20000
Salary Reimbursement	0	0	0	0	21100
Salary Reimbursement	0	0	0	0	21550
Uncollectible Receivables	0	(74)	(22)	(22)	10000
Uncollectible Receivables	0	0	0	0	20000
Uncollectible Receivables	0	0	0	0	20200
Sale of Scrap and Waste	0	0	0	0	10000
Tobacco Tax Settlement	0	0	0	0	10000
Tobacco Tax Settlement	0	0	0	0	21450
TOTAL MISCELLANEOUS REVENUE	**161,222,739**	**157,632,653**	**258,671,158**	**263,905,563**	
OTHER FINANCING SOURCES					
Other Financing Sources	0	1,366,667	2,733,333	2,733,333	21150
Other Financing Sources	154,492	0	0	0	21200
Other Financing Sources	22,001	19,716	0	0	21550
Other Financing Sources	0	3,500,000	4,000,000	4,000,000	32750
Sale Of Real Estate	0	0	0	0	10000
Sale Of Real Estate	0	0	0	0	20000
Sale Of Real Estate	0	0	0	0	22100
Sale Of Real Estate	0	0	0	0	30700
Loss or Gain Sale Fixed Assets	359,550	0	0	0	22100
Sale Of Automotive Equipment	0	0	0	0	10000
Sale Of Automotive Equipment	0	212,032	213,000	213,000	20000
Sale of Vehicles	0	0	0	0	22100
Sale Of Equipment	0	0	0	0	10000
Sale Of Equipment	0	222	0	0	20000
Sale Of Right Of Way	1,000	0	0	0	20000
Operating Transfer-In	32,050,957	21,206,000	22,000,000	20,000,000	10000
Operating Transfer-In	0	257,347	812,359	812,359	20000
Operating Transfer-In	0	0	0	0	20200
Operating Transfer-In	0	0	0	0	22100
Operating Transfer-In	61,000	0	100,000	100,000	22650

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Operating Transfer-In	195,038	0	0	0	30100
Operating Transfer-In	30,445,031	38,500,000	35,240,329	35,240,329	30700
Operating Transfer-In	0	0	0	0	32710
Operating Transfer-In	1,000,000	0	0	0	33500
Operating Transfer-In	0	0	0	0	35000
Operating Transfer-In	7,012,193	3,433,000	3,750,000	3,750,000	37050
Contrib Fr Other County Funds	846,650	850,000	4,376,930	13,041,059	10000
Contrib Fr Other County Funds	681,515	1,181,906	2,462,588	2,462,588	20000
Contrib Fr Other County Funds	348,924	2,335,714	1,871,175	2,286,175	20200
Contrib Fr Other County Funds	0	0	0	0	20300
Contrib Fr Other County Funds	2,539,973	0	0	0	21050
Contrib Fr Other County Funds	295,000	2,765,367	2,720,129	2,720,129	21100
Contrib Fr Other County Funds	330,000	0	0	0	21200
Contrib Fr Other County Funds	0	3,062,767	2,557,383	3,755,523	21300
Contrib Fr Other County Funds	939,815	1,281,591	1,508,746	1,508,746	21450
Contrib Fr Other County Funds	11,000	0	0	0	21550
Contrib Fr Other County Funds	0	0	0	0	22000
Contrib Fr Other County Funds	36,000	0	100,000	100,000	22100
Contrib Fr Other County Funds	942,000	0	0	0	22200
Contrib Fr Other County Funds	410,220	434,121	443,604	443,604	22250
Contrib Fr Other County Funds	0	0	0	410,121	22650
Contrib Fr Other County Funds	0	715,000	0	0	30000
Contrib Fr Other County Funds	13,777,372	15,578,323	21,110,393	19,100,393	30100
Contrib Fr Other County Funds	185,888	900,538	5,707	5,707	31650
Contrib Fr Other County Funds	0	0	0	0	31680
Contrib Fr Other County Funds	0	10,651,000	5,074,707	5,074,707	31690
Contrib Fr Other County Funds	490,000	0	0	0	32710
Contrib Fr Other County Funds	995,731	5,829,741	13,820,249	13,820,249	33500
Contrib Fr Other County Funds	0	0	0	0	35900
Bond Proceeds	0	43,298	21,000	21,000	21100
Bond Proceeds	0	0	0	0	37050
Capital Construction Bonds	0	0	0	0	10000
Premium On Bonds Issued	2,816,100	2,098,550	0	2,000,000	10000
TOTAL OTHER FINANCING SOURCES	**96,947,450**	**116,222,900**	**124,921,632**	**133,599,022**	
USE OF ASSETS - RENTS & CONCES					
Rents	102,921	138,103	138,103	138,103	10000
Rents	2,112	0	2,304	2,304	21200
Rents	0	0	0	0	21400
Rents	697,836	870,993	771,924	771,924	21550
Rents	21,418	16,406	20,000	20,000	22200
Rents	10,764,466	22,409,000	21,231,970	21,231,970	35900
Admissions	7,146	6,018	10,000	10,000	10000
Admissions	1,207,035	1,239,144	1,200,000	1,200,000	22200
Building Use	375,021	369,727	325,765	425,765	10000
Building Use	2,261	8,739	10,575	10,575	21550
Carnival	600,612	981,162	980,000	980,000	22200
Exhibits	130,338	150,480	142,000	142,000	10000
Entry Fees	24,963	22,150	15,000	15,000	22200
Fair Sponsorship	219,500	294,400	295,000	295,000	22200
Fair Time Utilities	8,400	9,350	9,000	9,000	22200
Industrial & Commercial Space	234,790	234,525	240,000	240,000	22200
Interim Alcohol Sales	53,426	36,148	25,000	25,000	22200
Interim Food Sales	16,314	13,095	20,000	20,000	22200
Land Lease	0	0	0	0	10000
Lease Ambulance	23,311	30,419	25,003	25,003	10000
Lease To Non-County Agency	518,848	36,409	30,001	30,001	10000
Lease To Non-County Agency	192	0	0	0	21200
Misc Event Charges	39,670	46,255	49,662	49,662	10000
Misc Event Charges	0	0	0	0	22100
Misc Event Charges	310,418	280,690	280,000	280,000	22200
Concessions	666,646	601,982	7,000	7,000	10000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2007-08

Financing Source (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)	Fund
Concessions	388,868	301,413	365,000	365,000	22200
Parking	0	0	1,411,242	1,411,242	10000
Parking	124,588	315,500	277,000	277,000	22000
Parking	197,699	184,213	185,000	185,000	22200
Public Telephones	0	100	0	0	10000
Range Fees	0	25,750	60,000	60,000	10000
Rent- Fairground Facilities	192,354	248,206	240,000	240,000	22200
Rental Of Buildings	576,689	1	1	1	10000
Rental Of Buildings	68,825	110,000	140,000	140,000	22200
Security	0	0	0	0	10000
Temporary Use Lease	1,512,163	1,868,205	2,013,428	2,013,428	22100
Vending Machines	50,356	52,817	26,082	26,082	10000
Advertising	0	0	0	0	21400
TOTAL USE OF ASSETS - RENTS & CONCES	**29,139,186**	**30,901,400**	**30,546,060**	**30,646,060**	
OTHER					
Air Quality	0	0	0	0	10000
Air Quality	0	19,192	19,000	19,000	22000
Wind Implementation Monitoring	0	0	0	0	10000
CA-Indian Gaming Grants	3,960,250	3,313,592	4,897,892	4,897,892	10000
CA-Indian Gaming Grants	516,888	906,246	26,000	26,000	20000
CA-Roads Matching and Exchange	0	820,952	820,952	820,952	20000
CA-PC4750 CDC:Criminal/Writs	0	29,733	30,000	30,000	10000
CA-Child Abuse Vertical Prosec	0	200,000	367,952	367,952	10000
CA-LifeAnnuity Consmer Protect	0	25,000	100,000	100,000	10000
CA-Criminal RestitutionCompact	0	80,000	216,377	216,377	10000
Fed-Southwest Border Init	485,248	894,519	892,048	892,048	10000
Fed-Mandate Reimbursement	2,910,654	2,939,260	2,939,260	3,007,095	10000
Oth Gov-EVTDA/Cabazon Funding	436,397	440,000	450,000	450,000	10000
CVAG	0	12,191,000	0	0	20000
Youth Accntability-CoronaNorco	0	36,500	36,500	36,500	10000
OTHER GOVT-CITY GOVT	0	110,000	110,000	110,000	10000
Fire Protection-29 Palms	80,000	0	0	0	10000
Fire Protection-Rancho Mirage	3,372,328	0	0	0	10000
Fire Protection-Indian Wells	0	0	0	0	10000
Fire Protection-Palm Desert	2,829,248	0	0	0	10000
Special Items	0	0	68,000	68,000	22200
FORM10 REVENUE	0	0	7,127,008	0	10000
FORM10 REVENUE	0	0	1,198,140	0	21300
TOTAL OTHER	**14,591,013**	**22,005,994**	**19,099,129**	**10,841,816**	
GRAND TOTAL	**2,486,541,574**	**2,825,098,458**	**3,287,062,329**	**3,301,922,202**	
Total Transferred to	Sch 4,Col 2	Sch 4,Col 3	Sch 4,Col 4	Sch 4,Col 5	

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION
FOR FISCAL YEAR 2007-08

	Current Secured Property Taxes		Current Unsecured Property Taxes	
County Funds (1)	Apportionment From Countywide Tax Rate (2)	Total Secured (3)	Apportionment From Countywide Tax Rate (4)	Total Unsecured (5)
10000 General Fund	209,958,000	209,958,000	7,800,000	7,800,000
21000 Co Structural Fire	49,485,800	49,485,800	2,208,775	2,208,775
21200 County Free Library	12,312,350	12,312,350	459,560	459,560
22400 Supervisorial Road	564,323	564,323	26,832	26,832
Grand Total	**272,320,473**	**272,320,473**	**10,495,167**	**10,495,167**

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND
FOR FISCAL YEAR 2007-08

Description (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
SUMMARIZATION BY FUNCTION:				
	5,289,798	0	0	0
GENERAL GOVERNMENT	284,191,970	334,473,222	585,466,981	602,597,928
PUBLIC PROTECTION	875,353,136	1,009,368,878	1,205,383,137	1,106,268,568
PUBLIC WAYS AND FACILITIES	149,477,753	238,504,366	261,400,406	261,815,406
HEALTH AND SANITATION	345,534,833	357,020,933	422,799,906	415,862,203
PUBLIC ASSISTANCE	654,573,372	700,832,319	804,069,505	804,069,505
EDUCATION	11,218,383	391,293	23,366,553	23,366,553
RECREATION&CULTURAL SERVICES	255,606	320,027	286,973	286,973
DEBT SERVICE	70,083,000	116,508,192	126,621,694	128,771,423
TOTAL FINANCING REQUIREMENTS	**2,396,977,851**	**2,757,419,230**	**3,429,395,155**	**3,343,038,559**
Subtotal Transferred From	Sch 8,Col 2	Sch 8,Col 3	Sch 8,Col 4	Sch 8,Col 5

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND
FOR FISCAL YEAR 2007-08

Description (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
SUMMARIZATION BY FUND:				
COUNTYWIDE FUNDS				
10000 General Fund	1,999,100,472	2,164,501,010	2,572,308,595	2,487,136,878
20000 Transportation	111,359,055	180,000,235	208,737,407	208,737,407
20200 Tran-Lnd Mgmt Agency Adm	13,400,310	20,988,011	22,422,254	22,837,254
20300 TLMA: LANDSCAPE MAINT DIST	128,714	1,640,367	2,289,241	2,289,241
21050 Community Action Agency	7,102,447	866,568	5,437,550	5,437,550
21100 EDA-Administration	13,781,081	24,941,912	27,148,122	27,148,122
21150 USEDA Grant	0	1,366,667	2,733,333	2,733,333
21250 Home Program Fund	4,179,555	4,654,408	10,717,652	10,717,652
21300 Homeless Housing Relief Fund	2,331,179	6,324,708	10,359,861	10,359,861
21350 Hud Community Services Grant	11,717,399	12,533,012	26,590,425	26,590,425
21450 Office On Aging	11,051,245	11,030,752	11,706,163	11,706,163
21550 EDA WORKFORCE DEVELOPMENT	16,008,596	15,866,213	17,877,162	17,877,162
21750 CHA: Bioterrorism	2,379,535	2,753,410	2,658,099	2,658,099
22000 Rideshare	616,243	842,752	844,100	844,100
22100 EDA: AVIATION	2,747,636	2,327,978	2,652,638	2,652,638
22200 EDA: COUNTY FAIR	4,529,198	4,216,109	4,265,000	4,265,000
22250 Cal Id	2,194,149	4,783,637	4,673,651	4,673,651
22300 AB2766 AIR QUALITY	712,403	795,570	730,000	730,000
22350 Special Aviation	1,859,280	2,282,875	5,012,000	5,012,000
22450 WC- Multi-Species Habitat Con	4,472,486	4,927,492	4,099,360	4,099,360
22500 US Grazing Fees	0	17,198	17,198	17,198
22650 AIRPORT LAND USE COMMISSION	87,090	202,731	350,000	760,121
22700 CHA: Proposition 10	0	2,783,183	1,746,807	1,746,807
23000 Franchise Area 8 Assmt For Wmi	533,997	750,133	775,000	775,000
30000 Accumulative Capital Outlay	647,853	715,000	670,500	670,500
30100 FACIL-MGT: PROJECTS	30,838,999	44,356,480	168,518,644	166,508,644
30300 Fire Capital Project Fund	2,446	3,103,282	8,700,000	8,700,000
30500 DIF FEES	0	26,590,120	27,010,000	27,010,000
30700 CAPITAL IMPROVEMENT PROGRAM	8,683,093	25,000,000	52,565,984	52,565,984
31540 RDA CAPITAL IMPROVEMENTS	5,874,570	5,900,000	5,783,772	5,783,772
31600 TLMA: RBBD MENIFEE	1,494,933	598,849	44,609	44,609
31610 TLMA: RBBD SOUTHWEST	4,430,640	1,528,000	4,370,246	4,370,246
31630 TLMA: SIGNAL MITIGATION	0	2,453,000	2,049,707	2,049,707
31640 TLMA: RBBD MIRA LOMA	5,573,240	5,277,000	1,817,021	1,817,021
31650 HIST TLMA: DA/DIF	185,888	900,838	5,707	5,707
31680 TLMA: DEVELOPER AGREEMENTS	755,425	125,000	627,707	627,707
31690 TLMA: SIGNAL DIF	0	10,651,000	5,074,707	5,074,707
31693 TLMA: RBBD SCOTT ROAD	224,414	484,000	123,563	123,563
32710 EDA MITIGATION	2,082,400	2,628,448	200,000	200,000
32750 WOODCREST LIBRARY PROJECT	0	3,525,000	4,000,000	4,000,000
33500 PSEC 800MHz Radio Project	1,153,852	5,829,741	14,597,276	14,597,276
35000 Pension obligation bonds	22,242,710	29,168,221	30,964,655	30,964,655
35900 CORAL Debt Service	35,041,123	50,296,003	53,046,963	53,046,963
37050 Teeter Debt Service Fund	2,514,992	3,683,000	4,000,000	4,000,000
TOTAL COUNTYWIDE FUNDS	**2,332,038,648**	**2,694,209,913**	**3,330,322,679**	**3,243,966,083**
LESS THAN COUNTYWIDE FUNDS				
21000 Co Structural Fire Protection	50,215,675	61,159,900	71,130,237	71,130,237
21200 County Free Library	11,622,439	0	25,646,458	25,646,458
22050 AD CFD Adm	1,406,725	1,254,549	1,495,000	1,495,000
22400 Supervisorial Road Dist #4	694,364	794,868	800,781	800,781
TOTAL LESS THAN COUNTYWIDE	**63,939,203**	**63,209,317**	**99,072,476**	**99,072,476**
TOTAL FINANCING REQUIREMENTS	**2,395,977,851**	**2,757,419,230**	**3,429,395,155**	**3,343,038,559**
Subtotal Transferred From	Sch 8,Col 2	Sch 8,Col 3	Sch 8,Col 4	Sch 8,Col 5

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
FOR FISCAL YEAR 2007-08

Description (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
TOTAL SPECIFIC FINANCING USES (Brought Forward from Schedule 8A)	2,390,688,053	2,757,419,230	3,429,395,155	3,343,038,559
TOTAL FINANCING REQUIREMENTS	**2,390,688,053**	**2,757,419,230**	**3,429,395,155**	**3,343,038,559**
Subtotal Transferred To	Sch 7, Col 2	Sch 7, Col 3	Sch 7, Col 4	Sch 7, Col 5

Budget Unit (Grouped by Function & Activity) (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)	Fund
HISTORY					
HISTORICAL DATA ONLY					
	3,917,231	0	0	0	10000
	27	0	0	0	10000
	593,182	0	0	0	10000
	779,358	0	0	0	10000
TOTAL HISTORICAL DATA ONLY	**5,289,798**	**0**	**0**	**0**	
TOTAL HISTORY	**5,289,798**	**0**	**0**	**0**	
GENERAL GOVERNMENT					
LEGISLATIVE AND ADMINISTRATIVE					
BOARD OF SUPERVISORS	10,465,129	7,371,401	8,079,953	8,067,482	10000
ASSESSMENT APPEALS BOARD	437,181	431,301	470,524	470,524	10000
EXECUTIVE OFFICE	4,234,698	4,394,365	4,847,048	4,847,048	10000
AB 2766 AIR QUALITY	712,403	795,570	730,000	730,000	22300
RDA CAPITAL IMPROVEMENTS	5,874,570	5,900,000	5,783,772	5,783,772	31540
WOODCREST LIBRARY PROJECT	0	3,525,000	4,000,000	4,000,000	32750
LEGISLATIVE/ADMIN SERVICES	1,951,505	2,189,853	2,372,297	2,372,297	10000
CFD/AD ADMINISTRATION	1,406,725	1,254,549	1,495,000	1,495,000	22050
TOTAL LEGISLATIVE AND ADMINISTRATIVE	**25,082,211**	**25,862,039**	**27,778,594**	**27,766,123**	
FINANCE					
ASSESSOR: ASSESSOR	22,315,574	7,262,673	25,901,070	23,964,070	10000
AUDITOR-CONTROLLER	8,184,300	9,318,672	10,273,469	9,611,042	10000
INTERNAL AUDITS	1,035,544	1,281,684	2,614,387	2,904,567	10000
COWCAP REIMBURSEMENT	(4,000,437)	(18,482,874)	(12,659,297)	(12,659,297)	10000
TREASURER-TAX COLLECTOR	11,121,499	12,866,731	14,826,851	14,826,851	10000
PURCHASING	1,786,532	1,910,873	2,419,407	2,369,407	10000
TOTAL FINANCE	**40,443,012**	**14,157,759**	**43,375,887**	**41,016,640**	
COUNSEL					
COUNTY COUNSEL	5,046,651	4,246,893	5,493,210	6,037,744	10000
TOTAL COUNSEL	**5,046,651**	**4,246,893**	**5,493,210**	**6,037,744**	
PERSONNEL					
HR: HUMAN RESOURCES	8,549,123	8,921,094	10,753,743	10,753,743	10000
HR: RIDESHARE	616,243	842,752	844,100	844,100	22000
TOTAL PERSONNEL	**9,165,366**	**9,763,846**	**11,597,843**	**11,597,843**	
ELECTIONS					
REGISTRAR OF VOTERS	19,615,584	10,376,059	9,011,364	11,277,464	10000
TOTAL ELECTIONS	**19,615,584**	**10,376,059**	**9,011,364**	**11,277,464**	
COMMUNICATION					
800MHZ RADIO PROJECT (HISTORY)	10,981	0	0	0	10000
PSEC 800MHZ RADIO PROJECT	1,153,852	5,829,741	14,597,276	14,597,276	33500
TOTAL COMMUNICATION	**1,164,833**	**5,829,741**	**14,597,276**	**14,597,276**	
PROPERTY MANAGEMENT					
INTEGRATED PROP-TAX MGT SYSTEM	0	0	3,727,773	3,046,225	10000
FACIL-MGT: ADMINISTRATION	1,521,806	(1,484,949)	1,965,382	1,965,382	10000
FACIL-MGT: HOUSEKEEPING	6,862,577	8,532,706	10,863,718	10,863,718	10000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT
BY FUNCTION & ACTIVITY
FOR FISCAL YEAR 2007-08

Budget Unit (Grouped by Function & Activity) (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)	Fund
FACIL-MGT: MAINTENANCE	5,539,480	(40,220,970)	12,688,822	12,688,822	10000
FACIL-MGT: REAL ESTATE	9,194,248	39,054,964	16,309,352	16,309,352	10000
FACIL-MGT: DESIGN & CONSTRUCT	1,752,887	2,404,119	5,515,705	5,515,705	10000
FACIL-MGT: ENERGY MANAGEMENT	11,065,020	9,510,077	8,522,961	10,997,881	10000
FACIL-MGT: PARKING	1,162,974	1,559,922	2,382,245	2,382,245	10000
FACIL-MGT: FACILITIES CAP PROJ	30,838,999	44,356,480	168,518,644	166,508,644	30100
TOTAL PROPERTY MANAGEMENT	**67,937,991**	**63,712,349**	**230,494,602**	**230,277,974**	
PLANT ACQUISITION					
CONST & LAND ACQ - ACO	647,853	715,000	670,500	670,500	30000
LIBRARY CONST & LAND	0	0	1,030,000	1,030,000	21200
CAPITAL IMPROVEMENT PROGRAM	8,683,093	25,000,000	52,565,984	52,565,984	30700
EDA: BLYTHE CONSTR & LAND	399	5,600	1,037,000	1,037,000	22350
EDA: THERMAL CONSTR & LAND	755,869	2,036,625	2,500,000	2,500,000	22350
EDA: HEMET-RYAN CONSTR & LAND	526,179	137,650	950,000	950,000	22350
EDA: FRENCH VAL CONSTR & LAND	576,833	103,000	525,000	525,000	22350
FIRE: CONST & LAND ACQ	2,446	3,103,282	8,700,000	8,700,000	30300
TOTAL PLANT ACQUISITION	**11,192,672**	**31,101,157**	**67,978,484**	**67,978,484**	
PROMOTION					
EDA: ADMINISTRATION	13,781,081	18,350,773	18,804,649	18,804,649	21100
EDA: USDA GRANT	0	1,366,667	2,733,333	2,733,333	21150
EDA: MITIGATION FUND	2,082,400	2,628,448	200,000	200,000	32710
EDA: ADMIN SUBFUNDS	0	6,591,139	8,343,473	8,343,473	21100
EDA: DESERT EXPOCENTRE	4,529,198	4,216,109	4,265,000	4,265,000	22200
TOTAL PROMOTION	**20,392,679**	**33,153,136**	**34,346,455**	**34,346,455**	
OTHER GENERAL					
CONTRIBUTION TO OTHER FUNDS	67,192,158	86,579,621	89,378,506	106,287,165	10000
COURT: SUBFUND BUDGETS	7,430,256	13,838,560	14,026,439	14,026,439	10000
MITIGATION PROJECT OPS	0	2,090,120	1,010,000	1,010,000	30500
DEVELOPERS IMPACT FEE OPS	0	24,500,000	26,000,000	26,000,000	30500
EO SUBFUND BUDGETS	7,013,565	5,578,942	6,378,321	6,378,321	10000
TOTAL OTHER GENERAL	**81,635,979**	**132,587,243**	**136,793,266**	**153,701,925**	
DEBT SERVICE - PRICIPAL					
TEETER DEBT SVC	2,514,992	3,683,000	4,000,000	4,000,000	37050
TOTAL DEBT SERVICE - PRICIPAL	**2,514,992**	**3,683,000**	**4,000,000**	**4,000,000**	
TOTAL GENERAL GOVERNMENT	**284,191,970**	**334,473,222**	**585,466,981**	**602,597,928**	
PUBLIC PROTECTION					
JUDICIAL					
CONTRIBUTION TO TRIAL COURT	32,691,623	34,280,837	34,100,297	34,100,297	10000
CONFIDENTIAL COURT ORDERS	401,074	552,600	552,600	552,600	10000
COURT FACILITIES	738,523	1,062,889	2,177,574	2,177,574	10000
DISTRICT ATTORNEY: CRIMINAL	70,293,002	90,567,480	122,676,879	95,857,098	10000
DISTRICT ATTORNEY: FORENSICS	437,343	500,000	500,000	500,000	10000
CHILD SUPPORT SERVICES	40,942,679	38,821,473	39,772,683	39,772,683	10000
PUBLIC DEFENDER	20,598,535	27,058,852	42,665,454	34,967,312	10000
TOTAL JUDICIAL	**166,102,779**	**192,844,131**	**242,445,487**	**207,927,564**	
POLICE PROTECTION					
SHERIFF: ADMINISTRATION	5,410,193	6,937,223	14,288,968	11,325,435	10000
SHERIFF: SUPPORT	35,889,811	33,654,469	32,618,058	33,115,670	10000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT
BY FUNCTION & ACTIVITY
FOR FISCAL YEAR 2007-08

Budget Unit (Grouped by Function & Activity) (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)	Fund
SHERIFF: PATROL	195,711,530	228,640,558	263,959,017	234,589,412	10000
SHERIFF: COURT SERVICES	19,024,952	20,696,195	21,874,597	21,354,350	10000
SHERIFF: CAC SECURITY	478,533	512,330	535,044	535,044	10000
SHERIFF: TRAINING CENTER	5,756,149	6,823,856	7,422,374	6,796,407	10000
SHERIFF: AUTO THEFT	201	1,007,477	1,243,814	1,243,814	10000
SHERIFF: ADA GRANT	760,822	486,952	562,552	562,552	10000
SHERIFF: CORONER	6,737,480	7,240,831	8,152,957	7,645,128	10000
	0	0	0	0	10000
SHERIFF: CAL-ID	1,981,732	4,231,326	3,973,593	3,973,593	22250
SHERIFF: CAL-DNA	211,896	402,227	535,684	535,684	22250
SHERIFF: CAL-PHOTO	521	150,084	164,374	164,374	22250
TOTAL POLICE PROTECTION	**271,963,820**	**310,783,528**	**355,331,032**	**321,841,463**	
DETENTION AND CORRECTION					
SHERIFF: CORRECTIONS	108,110,113	119,741,361	139,021,369	118,851,843	10000
PROBATION: JUVENILE HALL	36,046,881	39,813,160	42,283,202	41,598,453	10000
PROBATION	27,821,748	31,746,105	35,984,139	35,076,514	10000
TOTAL DETENTION AND CORRECTION	**171,978,742**	**191,300,626**	**217,288,710**	**195,526,810**	
FIRE PROTECTION					
FIRE PROTECTION: FOREST	81,318,199	94,860,745	109,592,558	108,090,206	10000
FIRE: NON FOREST	50,215,675	61,159,900	71,130,237	71,130,237	21000
FIRE PROTECTION: CONTRACTS	46,027,031	55,134,270	62,263,310	62,263,310	10000
TOTAL FIRE PROTECTION	**177,560,905**	**211,154,915**	**242,986,105**	**241,483,753**	
PROTECTION/INSPECTION					
AGRICULTURAL COMMISSIONER	4,043,401	4,901,984	5,044,952	5,044,952	10000
TLMA: BUILDING & SAFETY	18,454,734	19,734,887	18,523,060	18,007,705	10000
TLMA: CODE ENFORCEMENT	7,965,386	14,553,283	25,485,810	18,466,570	10000
TOTAL PROTECTION/INSPECTION	**30,463,521**	**39,190,154**	**49,053,822**	**41,519,227**	
OTHER PROTECTION					
NATL POLLUTANT DSCHRG ELIM SYS	0	0	2,873,975	2,873,975	10000
INDIGENT DEFENSE	7,974,196	9,153,747	10,002,639	10,002,639	10000
ASSESSOR: CLERK-RECORDER	18,985,955	15,609,745	33,156,631	33,156,631	10000
SHERIFF: PUBLIC ADMINISTRATOR	1,259,322	1,518,993	1,636,365	1,606,665	10000
RANGE IMPROVEMENT	0	17,198	17,198	17,198	22500
TLMA: PLANNING	10,315,594	14,661,315	17,826,934	19,250,734	10000
TLMA AIRPORT LAND USE COMM	0	202,731	350,000	760,121	22650
TLMA: CROSSING GUARD	523,004	62,755	502,044	502,044	20000
MENTAL HEALTH: PUBLIC GUARDIAN	3,499,983	3,728,350	4,045,284	4,045,284	10000
CHA: ANIMAL CONTROL	10,645,163	13,714,651	20,934,450	19,105,971	10000
TOTAL OTHER PROTECTION	**53,203,217**	**58,669,485**	**91,345,520**	**91,321,262**	
ADMINISTRATION					
PROBATION: ADMIN & SUPPORT	4,080,152	5,426,039	6,932,461	6,648,489	10000
TOTAL ADMINISTRATION	**4,080,152**	**5,426,039**	**6,932,461**	**6,648,489**	
TOTAL PUBLIC PROTECTION	**875,353,136**	**1,009,368,878**	**1,205,383,137**	**1,106,268,568**	
PUBLIC WAYS AND FACILITIES					
PUBLIC WAYS					
MULTI-SPEC HABITAT PLAN	4,472,486	4,927,492	4,099,360	4,099,360	22450
EDA: AIRPORT	2,747,636	2,327,978	2,652,638	2,652,638	22100
EDA: AIRPORT USE (HISTORY)	87,090	0	0	0	22650

Budget Unit (Grouped by Function & Activity) (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)	Fund
TLMA: GIS	3,671,739	5,731,057	4,828,149	5,243,149	20200
TLMA: ADMINISTRATION	6,098,203	9,031,899	10,521,738	10,521,738	20200
TLMA: CONSOLIDATED COUNTER	2,947,322	3,091,283	4,392,722	4,392,722	20200
TLMA: INTEGRATED PLAN	380,723	496,526	200,000	200,000	20200
ENVIRONMENTAL PROGRAMS	0	2,637,246	2,479,645	2,479,645	20200
TLMA DIRECTORS OFFICE	302,323	0	0	0	20200
TLMA: TRANSPORTATION	40,743,125	53,600,808	54,408,269	54,408,269	20000
TLMA: LANDSCAPE MAINT DIST	128,714	1,640,367	2,289,241	2,289,241	20300
TLMA: SURVEYOR	4,446,562	5,870,483	6,787,502	6,787,502	10000
TLMA: SUP ROAD DIST NO 4	694,364	794,868	800,781	800,781	22400
TLMA: TRANS EQUIP (GARAGE)	0	3,536,311	1,336,073	1,336,073	20000
TOTAL PUBLIC WAYS	**66,720,287**	**93,686,318**	**94,796,118**	**95,211,118**	
CAPITAL OUTLAY					
TLMA: TRANSP CONST PROJECT	70,092,926	122,800,361	152,491,021	152,491,021	20000
TLMA: RBBD - MENIFEE	1,494,933	598,849	44,609	44,609	31600
TLMA: RBBD - SOUTHWEST	4,430,640	1,528,000	4,370,246	4,370,246	31610
TLMA: SIGNAL MITIGATION	0	2,453,000	2,049,707	2,049,707	31630
TLMA: RBBD - MIRA LOMA	5,573,240	5,277,000	1,817,021	1,817,021	31640
TLMA: DA/DIF	185,888	900,838	5,707	5,707	31650
TLMA: DEV AGREEMENTS	755,425	125,000	627,707	627,707	31680
TLMA: SIGNAL DIF	0	10,651,000	5,074,707	5,074,707	31690
TLMA: RBBD - SCOTT ROAD	224,414	484,000	123,563	123,563	31693
TOTAL CAPITAL OUTLAY	**82,757,466**	**144,818,048**	**166,604,288**	**166,604,288**	
TOTAL PUBLIC WAYS AND FACILITIES	**149,477,753**	**238,504,366**	**261,400,406**	**261,815,406**	
HEALTH AND SANITATION					
HEALTH					
MENTAL HEALTH: TREATMENT PROG	84,394,203	94,403,828	117,240,354	117,240,354	10000
MENTAL HEALTH: DETENTION PROG	4,580,281	4,705,710	9,404,247	7,404,253	10000
MENTAL HEALTH: ADMINISTRATION	3,383,807	5,469,860	7,567,828	7,567,826	10000
MENTAL HEALTH: SUBSTANCE ABUSE	24,224,556	24,381,740	26,585,403	26,585,403	10000
CHA: PUBLIC HEALTH	59,789,494	65,538,946	75,981,388	72,060,133	10000
CHA: BIO-TERRORISM PREP	2,379,535	2,753,410	2,658,099	2,658,099	21750
CHA: PROPOSITION 10	0	2,783,183	1,746,807	1,746,807	22700
CHA: ADMIN	1,747,142	3,359,500	5,344,500	5,344,500	10000
CHA: ENVIRONMENTAL HEALTH	19,664,590	23,037,325	24,910,794	24,910,794	10000
RCRMC: DETENTION HEALTH	16,698,944	17,065,569	19,494,302	18,478,066	10000
TOTAL HEALTH	**216,862,552**	**243,499,071**	**290,933,722**	**283,996,235**	
HOSPITAL CARE					
CONT TO HEALTH/MENTAL HEALTH	97,637,418	77,200,439	88,879,010	88,878,794	10000
RCRMC: MED INDIGENT SERVICES	13,621,358	17,561,474	18,350,762	18,350,762	10000
TOTAL HOSPITAL CARE	**111,258,776**	**94,761,913**	**107,229,772**	**107,229,556**	
CALIFORNIA CHILDRENS' SERVICES					
CHA: CA CHILDRENS SERVICES	16,879,508	18,009,816	23,861,412	23,861,412	10000
TOTAL CALIFORNIA CHILDRENS' SERVICES	**16,879,508**	**18,009,816**	**23,861,412**	**23,861,412**	
SANITATION					
WASTE: AREA 8 ASSESSMENT	533,997	750,133	775,000	775,000	23000
TOTAL SANITATION	**533,997**	**750,133**	**775,000**	**775,000**	

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT
BY FUNCTION & ACTIVITY
FOR FISCAL YEAR 2007-08

Budget Unit (Grouped by Function & Activity) (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)	Fund
TOTAL HEALTH AND SANITATION	**345,534,833**	**357,020,933**	**422,799,906**	**415,862,203**	
PUBLIC ASSISTANCE					
ADMINISTRATION					
DPSS: ADMINISTRATION	295,396,225	332,083,910	382,971,938	382,971,938	10000
TOTAL ADMINISTRATION	**295,396,225**	**332,083,910**	**382,971,938**	**382,971,938**	
AID PROGRAMS					
CONTRIBUTION TO COMMUNITY	56,931	65,732	65,797	65,797	10000
DOMESTIC VIOLENCE PROGRAM	611	340,000	340,000	340,000	10000
DPSS: MANDATED CLIENT SERV	49,072,992	53,283,621	59,220,739	59,220,739	10000
DPSS: CATEGORICAL AID	253,491,364	259,465,610	274,392,267	274,392,267	10000
DPSS: OTHER AID	1,405,671	1,815,634	1,634,982	1,634,982	10000
DPSS: HOMELESS HOUSING RELIEF	2,331,179	2,718,529	6,121,840	6,121,840	21300
TOTAL AID PROGRAMS	**306,358,748**	**317,689,126**	**341,775,625**	**341,775,625**	
CARE OF COURT WARDS					
PROBATION: COURT PLACEMENT	1,890,957	1,586,265	1,685,358	1,685,358	10000
TOTAL CARE OF COURT WARDS	**1,890,957**	**1,586,265**	**1,685,358**	**1,685,358**	
VETERANS' SERVICES					
VETERANS SERVICES	868,200	915,886	1,069,611	1,069,611	10000
TOTAL VETERANS' SERVICES	**868,200**	**915,886**	**1,069,611**	**1,069,611**	
OTHER ASSISTANCE					
EDA: COMMUNITY DEV - HUD	11,717,399	12,533,012	26,590,425	26,590,425	21350
EDA: WORK FORCE DEVELOPMENT	16,008,596	15,866,213	17,877,162	17,877,162	21550
HUD	4,179,555	4,654,408	10,717,652	10,717,652	21250
DPSS: HOMELESS	0	3,606,179	4,238,021	4,238,021	21300
DCA: ADMIN LOCAL INITIATIVE	1,933,526	557,718	1,918,726	1,918,726	21050
DCA: LOCAL INITIATIVE	2,064,585	251,712	3,143,423	3,143,423	21050
DCA: OTHER PROGRAMS	3,104,336	57,138	375,401	375,401	21050
OFFICE ON AGING TITLE III	11,051,245	11,030,752	11,706,163	11,706,163	21450
TOTAL OTHER ASSISTANCE	**50,059,242**	**48,557,132**	**76,566,973**	**76,566,973**	
TOTAL PUBLIC ASSISTANCE	**654,573,372**	**700,832,319**	**804,069,505**	**804,069,505**	
EDUCATION					
LIBRARY SERVICES					
COUNTY FREE LIBRARY	10,857,867	0	22,876,007	22,876,007	21200
TOTAL LIBRARY SERVICES	**10,857,867**	**0**	**22,876,007**	**22,876,007**	
AGRICULTURAL EXTENSION					
COOPERATIVE EXTENSION	360,516	391,293	490,546	490,546	10000
TOTAL AGRICULTURAL EXTENSION	**360,516**	**391,293**	**490,546**	**490,546**	
TOTAL EDUCATION	**11,218,383**	**391,293**	**23,366,553**	**23,366,553**	
RECREATION&CULTURAL SERVICES					

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT
BY FUNCTION & ACTIVITY
FOR FISCAL YEAR 2007-08

Budget Unit (Grouped by Function & Activity) (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)	Fund
CULTURAL SERVICES					
EDA: EDWARD DEAN MUSEUM	255,606	320,027	286,973	286,973	10000
TOTAL CULTURAL SERVICES	**255,606**	**320,027**	**286,973**	**286,973**	
TOTAL RECREATION&CULTURAL SERVICES	**255,606**	**320,027**	**286,973**	**286,973**	
DEBT SERVICE					
OTHER GENERAL					
APPROPRIATION FOR CONTINGENCY	0	26,174,343	30,000,000	32,149,729	10000
TOTAL OTHER GENERAL	**0**	**26,174,343**	**30,000,000**	**32,149,729**	
RETIREMENT OF LONG-TERM DEBT					
LIBRARY LEASE-PURCHASE	764,572	0	1,740,451	1,740,451	21200
PENSION OBLIGATION BONDS	22,242,710	29,168,221	30,964,655	30,964,655	35000
CORAL	35,041,123	50,296,003	53,046,963	53,046,963	35900
TOTAL RETIREMENT OF LONG-TERM DEBT	**58,048,405**	**79,464,224**	**85,752,069**	**85,752,069**	
INTEREST ON LONG-TERM DEBT					
INTEREST ON TRANS	12,034,595	10,869,625	10,869,625	10,869,625	10000
TOTAL INTEREST ON LONG-TERM DEBT	**12,034,595**	**10,869,625**	**10,869,625**	**10,869,625**	
TOTAL DEBT SERVICE	**70,083,000**	**116,508,192**	**126,621,694**	**128,771,423**	
TOTAL SPECIFIC FINANCING USES	**2,395,977,851**	**2,757,419,230**	**3,429,395,155**	**3,343,038,559**	
Total Carried Forward to Sch. 8, line 1	Sch 8,Col 2	Sch 8,Col 3	Sch 8,Col 4	Sch 8,Col 5	

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2
Operating Budget Detail

General Government

LEGISLATIVE AND ADMINISTRATIVE

BOARD OF SUPERVISORS/CLERK OF THE BOARD

The Board of Supervisors' budget supports the Board's policy-making role and its local legislative functions. The transition from a suburban county to a rapidly-urbanizing environment, plus growing constituent requests, increased this budget unit's need for resources. The Clerk of the Board provides administrative support to the Board, prepares agendas, processes claims and manages the county's pipeline, transmission and cable television activities. The proposed budget funds 57 positions with $8 million in revenue from cable television licenses, reimbursements for services and the county general fund.

EXECUTIVE OFFICE

The County Executive Office is responsible for managing all county departments, agencies and special districts under the Board of Supervisors' jurisdiction. The proposed budget funds 38 positions. The department's primary support is the general fund.

LITIGATION/ADMINISTRATIVE SUPPORT

The proposed budget funds annual membership dues in the California State Association of Counties, National Association of Counties, Urban Counties Caucus, Southern California Association of Governments, Coachella Valley Association of Governments and Western Riverside Council of Governments. In addition, the proposed budget includes funding for the county's Washington, D.C., and Sacramento lobbyists and funding for legal costs associated with pending lawsuits.

CFD/AD ADMINISTRATION

This fund supports the administrative activities of the county's land-secured finance districts, which include community facilities districts and assessment districts. The proposed budget funds seven permanent positions and requires no general fund support.

FINANCE

ASSESSOR

The legislative mandate of the elected County Assessor is to locate, inventory and value all taxable property within the confines of the county including residential, commercial and other property types. Local economist John Husing, Ph.D., states:

> The Inland Empire's housing market is in a difficult period. Volume has declined in both existing and new home markets. Prices are peaking and will likely fall about 5% during 2007. The year will be marked by speculators losing their investments, some families losing homes as "creative" mortgages adjust upwards, and builders selling off inventories.

> Expect a normal but modest market to return in first quarter 2008. [Inland Empire Quarterly Economic Report, Inland Empire 2007 Forecast ... Modest Growth, VOL. 19 NO. 2, April 2007.]

Recent legislation ended the financial assistance previously provided by the AB818 Property Tax Administration Program, an annual state grant to the department to maintain the assessment roll. The proposed budget funds 284 permanent positions.

AUDITOR-CONTROLLER

The independently elected County Auditor-Controller maintains the integrity of the county "checkbook" to ensure accuracy of the financial data going into and out of the county's financial reporting system. This is accomplished through the office's centralized role of monitoring and processing countywide payments to vendors and to employees for payroll costs. This is also accomplished by monitoring approved changes to the county budget and by monitoring and distributing the major revenue sources for the county: property taxes, sales tax, motor vehicle in-lieu taxes, redevelopment contractual revenue and state mandated reimbursements. In addition, the office has established itself as the accounting process leader by providing standards, training and advice countywide in the accounting arena.

In order to be proactive in meeting the growing needs of the taxpayers and the countywide customers of the Auditor-Controller, the office focus is on technology, professional development, professional certifications and continued improvements for economy and efficiency. The office is working in partnership with the Assessor-Clerk-Recorder and the Treasurer-Tax Collector to design and implement a new property tax system estimated for implementation in 2012. The new system will efficiently deal with legislative changes, as well as data tracking and reporting on a timely basis.

The proposed budget funds 101 permanent positions.

INTERNAL AUDITS

The independently elected County Auditor-Controller provides assurance to the taxpayers that sound checks and balances are in place through the internal audit function. Besides .performing legislatively mandated audits, audit requests are continuing to increase from county departments and special districts. In October 2004, the Board of Supervisors established a separate budgetary unit for the internal audit function. The proposed budget includes funding for nineteen positions, an increase of 5 positions over the previous year.

TREASURER AND TAX COLLECTOR

The independently elected Treasurer-Tax Collector manages a $4 billion portfolio on behalf of the county, school districts and other public agencies, collects over $2 billion in property taxes, administers tax sales and provides an enhanced collection program for the benefit of all taxing entities. The proposed budget funds 128 positions with $15 million from fees for services, taxes and the general fund.

The Treasurer-Tax Collector is collaborating with the Auditor-Controller and Assessor-Clerk Recorder to replace the county's aging property tax management computer system. This planning effort will provide an orderly, cost-effective transition to a contemporary computer system. The new system will protect the county's largest single revenue source and enhance property-related public service. No firm installation date has been set, and go-live is several years away.

The Treasurer-Tax Collector not only carries out an important fiduciary role, but recognizes the importance of public service. A significant portion of the department's resources is dedicated to helping the public resolve tax problems.

PURCHASING SERVICES

The Department of Purchasing and Fleet Services' purchasing division oversees the county's purchasing and procurement practices and functions. Its primary support is general fund. The proposed budget funds 30 permanent positions.

COUNSEL

COUNTY COUNSEL

County Counsel provides legal support to the Board of Supervisors, Planning Commission, Local Agency Formation Commission, Assessment Appeals Boards, Indigent Defense and other county departments.

PERSONNEL

HUMAN RESOURCES

The Human Resources Department (HR) provides staffing, classification, employee relations, insurance and payroll record support, benefits administration, career development training, leadership development, workers' compensation, safety, employee assistance programs, occupational health and wellness, rideshare and risk-management administration for all county departments. The core HR proposed budget funds 217 positions, an increase of 17 positions from last fiscal year, with total appropriations of $23 million supported primarily by rates charged to departments and districts.

This year's HR rates reflect a 9.55 percent increase based on the increase in filled positions within departments and the cost of additional leased space to accommodate growth in staffing. While filled positions have increased 8 percent overall for county employment, the volume of rehires and transfers associated with this growth have increased substantially as well.

ELECTIONS

REGISTRAR OF VOTERS

FY 07/08 is considered an "even year" in the election cycle, with four countywide elections. Of these, three are major elections - the November 2007 Uniform District Election Law (UDEL), the February 2008 Presidential Primary and the June 2008 Regular Primary. The proposed budget includes $2.2 million for the recently-added February 2008 Presidential Primary.

PROPERTY MANAGEMENT

DEPARTMENT OF FACILITIES MANAGEMENT

The Department of Facilities Management maintains facilities, provides custodial, architecture, engineering, and real property management services to county departments and other local governments. General fund support and revenue for services fund the department.

The proposed budget includes $2.4 million in additional general fund support for rising utility costs.

Deferred Maintenance Projects Planned for FY 07/08:

Riverside CAC – Roof repairs	$125,000
Criminal Justice Building – Exterior painting	125,000
Simons Building – Exterior cleaning, repairs and paint	125,000
Riverside CAC tower – Exterior paint	150,000
Van Horn Center, County Farm – HVAC replacement project	500,000
Riverside Juvenile Court – HVAC upgrade	175,000
Hemet CAC bldg 601, 602 and 603 – Replace/upgrade HVAC system	400,000
Indio CAC – Replace hot water boilers	150,000
Juvenile Probation – HVAC	150,000
Riverside CAC Tower – Replace cooling towers	250,000
Hemet CAC – Fire protection system for B & C buildings	250,000
Juvenile Probation – Fire protection system	350,000
Indio CAC parking lot – Reconfigure for more spaces and sidewalk repair	150,000
Emergency Deferred fund	300,000
Underground Storage Tank	300,000
Americans with Disabilities Act	150,000
Riverside CAC Tower – Window cleaning	175,000
County Farm Parking Lot – Repair, seal coat and re-stripe	600,000
Riverside Parking Lots – Repair, seal coat and re-stripe	250,000
Indio Jail – Plumbing repairs	415,000
Perris Coroner Facility – Parking lot	50,000
Academy of Justice – Parking lot	50,000
SWJC waste water grinder project	300,000
TOTAL	$5,490,000

INTEGRATED PROPERTY TAX MANAGEMENT SYSTEM

The Property Tax System maintains an inventory of the county's parcels and assessments. In addition, it stores the assessment values and other pertinent information utilized for property taxation in accordance with the California Constitution, Article XIII. California property tax law constitutes an event driven system, as opposed to the rest of the nation that governs the process with a date driven system. The cost to maintain the outdated technology continues to increase. The technicians who maintain such a system have become scarce and costly. Unfortunately, an "off the shelf" California property tax system does not exist for a county the size of Riverside, and counties statewide are developing their own systems. The property taxation process involves three departments: Assessor, Auditor and Tax Collector.

The Assessor, Auditor and Tax Collector teamed up to collectively develop a new integrated property tax management system. The team's goal is to implement a new system in five years. The proposed budget funds 19 permanent positions transferred from the Assessor (12), Auditor (4), and Tax Collector (3).

PLANT ACQUISITION

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) is the capital planning mechanism for new facilities, major facility expansions and purchases of large capital assets. The CIP Team, led by the Executive Office, evaluates the immediate and long term capital needs with their financing and budget requirements in order to maximize the use of the county's limited capital funds.

Earlier-approved CIP projects have now progressed to the bidding and construction phase, while many projects approved in FY 06/07 are in the design phase. There are 39 projects currently underway, representing $44.1 million dollars in outstanding CIP commitments. The proposed budget funds outstanding Board obligations and outstanding CIP commitments.

ACCUMULATED CAPITAL OUTLAY FUND

The accumulated capital outlay budget memorializes the county's contribution to industrial and commercial projects that stimulate economic development. Contributions are based on the sales taxes generated within project areas and are limited to a set portion of actual sales tax receipts. Project areas included in the proposed budget are San Sevaine Channel, the City of Banning and various settlement agreements.

RDA CAPITAL IMPROVEMENT FUND

The RDA capital improvement budget accumulates redevelopment tax increment revenue from various city redevelopment projects. Five million of the tax increment from the City of Moreno Valley is contractually dedicated to paying RCRMC debt service. A portion of the tax increment from the City of Riverside is dedicated to paying debt service on a parking structure in downtown Riverside.

OTHER CAPITAL CONSTRUCTION

The Economic Development Agency's budget for mitigation fee projects provides for park and fire station construction in communities where mitigation fees are collected.

The Aviation Department will continue capital improvements at the Jacqueline Cochran Regional, Hemet-Ryan and French Valley airports. Each airport's master plan sets forth the capital improvement plan for the next 10 to 20 years. In consultation with the FAA, Aviation annually updates the plans, which will become the basis for FAA grants. Construction improvements will focus primarily on drainage, lighting, aircraft-parking aprons, taxiways and runways. Projects are funded primarily through federal and state grants. Match money, typically 5 to 10 percent, is provided by the state, Redevelopment Agency, community development block grants and other non-general fund contributions. These projects have no general fund impact.

MITIGATION PROJECT OPERATIONS

This is an operating fund for projects authorized by the Board of Supervisors. It is funded by the fee-based developer agreement (DA) and development mitigation (DM) funds. Development impact fees have superseded DM fee collections, so there is a nominal amount of activity associated with these funds' remaining balances. DA fees use this operating fund as a pass-through for payments associated with authorized projects. There is no general fund cost associated with this fund.

DEVELOPMENT IMPACT FEES

Development impact fees (DIF) fund projects authorized by the Board of Supervisors. Projects and eligible funding amounts are published within the Public Facilities Needs List. The list is the official public document that identifies facilities eligible for financing, in whole or in part, through DIF levied on new development within unincorporated areas of Riverside County. There is no general fund cost associated with this fund.

PROMOTION

ECONOMIC DEVELOPMENT AGENCY

The Economic Development Agency (EDA) increases employment and investment opportunities and improves neighborhoods through community and economic development programs. Supported primarily with federal, state and redevelopment funds, the agency administers the county's Community Development Block Grant (CDBG) program, the HOME program, the Workforce Development program, the Redevelopment Agency, Edward Dean Museum, county fair and aviation. EDA continues its aggressive marketing to encourage economic and industrial development by providing industrial development bond financing, economic development loans and other technical assistance to companies interested in relocating to or expanding in Riverside County.

RIVERSIDE COUNTY FAIR & NATIONAL DATE FESTIVAL

The Riverside County Fair & National Date Festival provides the county fair, off-track wagering and interim use events. Interim use events include an open-air market, RV rallies, monster truck shows, concerts and special community events.

OTHER GENERAL

CONTRIBUTIONS TO OTHER FUNDS

The County of Riverside supports operations within several non-general fund organizations. In most cases these contributions, which total $106.3 million in the proposed budget, support on-going needs. The largest contribution is $35.2 million for various county capital improvements. Also, included is a subsidy to the county hospital totaling $21 million of which, $6.6 million is a one-time contribution to assist the hospital in upgrading its internal information system.

Court functions previously in the general fund were transferred to the state court system in FY 05/06, but the county is still responsible (per state statute and county-courts agreement) for about $5 million in costs. Funding in this budget unit also supports the public safety enterprise communication project ($5.9 million) and the integrated property tax management system ($3 million). The Riverside County Integrated Plan was funded at $2.5 million. CORAL which was previously a general fund department is now funded though contributions. A list of all recommended appropriations for FY 07/08 follows:

Capital improvements	$35,240,329
RERMC (hospital support)	21,000,000
Sheriff's CAL-ID	435,000
Homeless services	3,755,523
CORAL (county financing)	10,463,234
Courts (Grand Jury)	461,293
Courts (Unallowable/Pre-trial)	4,458,692
Deferred maintenance	5,500,000
EDA	2,378,000
EI Sob. to UCR	300,000
Environmental Programs	1,573,375
Healthy Kids	2,500,000
OASIS (processing fees)	630
IHSS- Public Authority	910,815
Information technology	1,134,028
LAFCO	175,000
Office on Aging	1,542,746
County Parks	712,638
Salton Sea Authority	150,000
PSEC communications project	5,086,216
Property tax system project	3,046,225
Riverside Co. Integrated Plan	3,623,800
TLMA: airport land use	410,121

GENERAL GOVERNMENT

TLMA: Transportation & GIS	715,000
Tax Agreements:	
City of Banning	400,000
San Savaine	200,000
Various settlements	114,500
TOTAL	$106,287,165

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	BOARD OF SUPERVISORS
DEPT:	1000100000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	LEGISLATIVE AND ADMINISTRATIVE
FINANCING USES				
SALARIES AND BENEFITS	5,081,334	5,621,354	6,190,407	6,219,936
SERVICES AND SUPPLIES	1,376,254	1,794,392	1,922,382	1,880,382
OTHER CHARGES	2,707,190	10,655	11,664	11,664
FIXED ASSETS	0	0	5,500	5,500
EXPEND TRANSFER/REIMB	1,300,351	(55,000)	(50,000)	(50,000)
	10,465,129	**7,371,401**	**8,079,953**	**8,067,482**
FINANCING SOURCES				
LICENSES & PERMITS	0	2,600,000	2,600,000	2,600,000
INTERGOVERNMENTAL - STATE	0	14,616	0	0
CHARGES FOR SERVICES	883,459	980,927	970,262	1,130,957
MISCELLANEOUS REVENUE	27,000	0	0	0
USE OF ASSETS - RENTS & CONCES	0	0	0	100,000
	910,459	**3,595,543**	**3,570,262**	**3,830,957**
NET COST (INCOME)	**9,554,670**	**3,775,858**	**4,509,691**	**4,236,525**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	ASSESSMENT APPEALS BOARD
DEPT:	1000200000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	LEGISLATIVE AND ADMINISTRATIVE
FINANCING USES				
SALARIES AND BENEFITS	321,407	335,946	354,913	354,913
SERVICES AND SUPPLIES	115,774	95,355	115,711	115,711
EXPEND TRANSFER/REIMB	0	0	(100)	(100)
	437,181	**431,301**	**470,524**	**470,524**
FINANCING SOURCES				
CHARGES FOR SERVICES	196,497	192,532	194,050	194,050
	196,497	**192,532**	**194,050**	**194,050**
NET COST (INCOME)	**240,684**	**238,769**	**276,474**	**276,474**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	EXECUTIVE OFFICE
DEPT:	1100100000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	LEGISLATIVE AND ADMINISTRATIVE
FINANCING USES				
SALARIES AND BENEFITS	4,067,838	3,837,515	4,343,277	4,343,277
SERVICES AND SUPPLIES	317,207	440,835	570,399	570,399
OTHER CHARGES	9,973	204,000	24,000	24,000
EXPEND TRANSFER/REIMB	(160,320)	(87,985)	(90,628)	(90,628)
	4,234,698	**4,394,365**	**4,847,048**	**4,847,048**
FINANCING SOURCES				
CHARGES FOR SERVICES	759,426	888,111	824,069	824,069
MISCELLANEOUS REVENUE	6,440	0	10,000	10,000
	765,866	**888,111**	**834,069**	**834,069**
NET COST (INCOME)	**3,468,832**	**3,506,254**	**4,012,979**	**4,012,979**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	22300		NAME:	AB 2766 AIR QUALITY
DEPT:	1100100000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	LEGISLATIVE AND ADMINISTRATIVE
FINANCING USES				
SERVICES AND SUPPLIES	314,466	351,544	280,000	280,000
OTHER CHARGES	397,937	444,026	450,000	450,000
	712,403	**795,570**	**730,000**	**730,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	38,548	28,676	20,000	20,000
INTERGOVERNMENTAL - STATE	609,231	634,622	700,000	700,000
	647,779	**663,298**	**720,000**	**720,000**
NET COST (INCOME)	**64,624**	**132,272**	**10,000**	**10,000**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 31540			NAME:	RDA CAPITAL IMPROVEMENTS
DEPT: 1100100000			FUNCTION:	GENERAL GOVERNMENT
PROGRAM: SUMMARY			ACTIVITY:	LEGISLATIVE AND ADMINISTRATIVE
FINANCING USES				
OTHER CHARGES	5,874,570	5,900,000	5,783,772	5,783,772
	5,874,570	**5,900,000**	**5,783,772**	**5,783,772**
FINANCING SOURCES				
MISCELLANEOUS REVENUE	5,961,653	8,682,265	9,834,491	9,834,491
	5,961,653	**8,682,265**	**9,834,491**	**9,834,491**
NET COST (INCOME)	(87,083)	(2,782,265)	(4,050,719)	(4,050,719)

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 32750			NAME:	WOODCREST LIBRARY PROJECT
DEPT: 1100100000			FUNCTION:	GENERAL GOVERNMENT
PROGRAM: SUMMARY			ACTIVITY:	LEGISLATIVE AND ADMINISTRATIVE
FINANCING USES				
SERVICES AND SUPPLIES	0	0	100,000	100,000
OTHER CHARGES	0	3,525,000	3,900,000	3,900,000
	0	**3,525,000**	**4,000,000**	**4,000,000**
FINANCING SOURCES				
OTHER FINANCING SOURCES	0	3,500,000	4,000,000	4,000,000
	0	**3,500,000**	**4,000,000**	**4,000,000**
NET COST (INCOME)	**0**	**25,000**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	LEGISLATIVE/ADMIN SERVICES
DEPT:	1102900000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	LEGISLATIVE AND ADMINISTRATIVE
FINANCING USES				
SERVICES AND SUPPLIES	1,854,002	2,189,853	2,372,297	2,372,297
EXPEND TRANSFER/REIMB	97,503	0	0	0
	1,951,505	**2,189,853**	**2,372,297**	**2,372,297**
FINANCING SOURCES				
CHARGES FOR SERVICES	47,244	32,000	32,000	32,000
	47,244	**32,000**	**32,000**	**32,000**
NET COST (INCOME)	**1,904,261**	**2,157,853**	**2,340,297**	**2,340,297**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	22060		NAME:	CFD/AD ADMINISTRATION
DEPT:	1150100000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	LEGISLATIVE AND ADMINISTRATIVE
FINANCING USES				
SALARIES AND BENEFITS	592,525	567,961	639,500	639,500
SERVICES AND SUPPLIES	611,259	488,261	650,500	650,500
OTHER CHARGES	202,941	198,327	205,000	205,000
	1,406,725	**1,254,549**	**1,495,000**	**1,495,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	58,019	44,718	35,000	35,000
CHARGES FOR SERVICES	499,799	998,992	1,000,000	1,000,000
MISCELLANEOUS REVENUE	381,464	108,500	200,000	200,000
	939,282	**1,152,210**	**1,235,000**	**1,235,000**
NET COST (INCOME)	**467,443**	**102,339**	**260,000**	**260,000**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	ASSESSOR: ASSESSOR
DEPT:	1200100000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	FINANCE
FINANCING USES				
SALARIES AND BENEFITS	17,344,530	1,173,997	19,533,569	19,533,569
SERVICES AND SUPPLIES	4,737,697	5,590,743	5,290,491	5,278,491
OTHER CHARGES	1,347,159	439,217	2,811,010	886,010
FIXED ASSETS	270,480	178,552	186,000	186,000
EXPEND TRANSFER/REIMB	(1,384,292)	(119,836)	(1,920,000)	(1,920,000)
	22,315,574	**7,262,673**	**25,901,070**	**23,964,070**
FINANCING SOURCES				
CHARGES FOR SERVICES	16,203,320	15,416,665	12,511,238	12,511,238
MISCELLANEOUS REVENUE	363,955	267,162	148,000	148,000
	16,567,275	**15,683,827**	**12,659,238**	**12,659,238**
NET COST (INCOME)	**5,748,299**	**(8,421,154)**	**13,241,832**	**11,304,832**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**10000**		**NAME:**	**AUDITOR-CONTROLLER**
DEPT:	**1300100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**FINANCE**
FINANCING USES				
SALARIES AND BENEFITS	6,437,980	7,339,657	8,300,699	7,900,753
SERVICES AND SUPPLIES	2,206,932	2,452,304	2,439,172	2,176,691
OTHER CHARGES	321	300	0	0
EXPEND TRANSFER/REIMB	(460,933)	(473,589)	(466,402)	(466,402)
	8,184,300	**9,318,672**	**10,273,469**	**9,611,042**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	18	0	0
INTERGOVERNMENTAL - STATE	3,365	29,472	21,621	21,621
CHARGES FOR SERVICES	2,937,173	2,908,439	3,164,188	3,164,188
MISCELLANEOUS REVENUE	14,142	313,572	0	0
	2,954,680	**3,251,501**	**3,185,809**	**3,185,809**
NET COST (INCOME)	**5,229,620**	**6,067,171**	**7,087,660**	**6,425,233**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	INTERNAL AUDITS
DEPT:	1300200000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	FINANCE
FINANCING USES				
SALARIES AND BENEFITS	785,751	1,019,408	2,304,057	2,594,237
SERVICES AND SUPPLIES	286,877	292,115	343,879	343,879
EXPEND TRANSFER/REIMB	(37,084)	(29,839)	(33,549)	(33,549)
	1,035,544	**1,281,684**	**2,614,387**	**2,904,567**
FINANCING SOURCES				
CHARGES FOR SERVICES	14,960	42,997	0	0
	14,960	**42,997**	**0**	**0**
NET COST (INCOME)	**1,020,584**	**1,238,687**	**2,614,387**	**2,904,567**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 10000			NAME: COWCAP REIMBURSEMENT	
DEPT: 1302200000			FUNCTION: GENERAL GOVERNMENT	
PROGRAM: SUMMARY			ACTIVITY: FINANCE	
FINANCING USES				
EXPEND TRANSFER/REIMB	(4,000,437)	(18,482,874)	(12,659,297)	(12,659,297)
	(4,000,437)	**(18,482,874)**	**(12,659,297)**	**(12,659,297)**
FINANCING SOURCES				
CHARGES FOR SERVICES	6,054,389	6,706,313	8,508,518	8,508,518
	6,054,389	**6,706,313**	**8,508,518**	**8,508,518**
NET COST (INCOME)	**(10,054,826)**	**(25,189,187)**	**(21,167,815)**	**(21,167,815)**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**10000**		**NAME:**	**TREASURER-TAX COLLECTOR**
DEPT:	**1400100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**FINANCE**
FINANCING USES				
SALARIES AND BENEFITS	5,860,912	6,826,514	8,162,218	8,162,218
SERVICES AND SUPPLIES	4,888,805	5,966,202	6,658,233	6,658,233
OTHER CHARGES	6,094	6,188	6,400	6,400
FIXED ASSETS	365,688	67,827	0	0
	11,121,499	**12,866,731**	**14,826,851**	**14,826,851**
FINANCING SOURCES				
FINES,FORFEITURES & PENALTIES	2,315,684	2,050,000	2,230,000	2,230,000
INTERGOVERNMENTAL - STATE	1,407	0	0	0
CHARGES FOR SERVICES	9,668,148	8,335,100	9,823,342	9,823,342
MISCELLANEOUS REVENUE	159,225	630,848	272,862	272,862
	12,144,464	**11,015,948**	**12,326,204**	**12,326,204**
NET COST (INCOME)	**(1,022,965)**	**1,850,783**	**2,500,647**	**2,500,647**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	PURCHASING
DEPT:	7300100000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	FINANCE
FINANCING USES				
SALARIES AND BENEFITS	1,786,478	1,976,656	2,610,149	2,610,149
SERVICES AND SUPPLIES	369,590	391,332	362,589	312,589
OTHER CHARGES	365	1,000	1,000	1,000
FIXED ASSETS	8,468	0	0	0
EXPEND TRANSFER/REIMB	(378,369)	(458,115)	(554,331)	(554,331)
	1,786,532	**1,910,873**	**2,419,407**	**2,369,407**
FINANCING SOURCES				
CHARGES FOR SERVICES	575,053	510,426	610,149	610,149
MISCELLANEOUS REVENUE	4,373	6,778	6,700	6,700
	579,426	**517,204**	**616,849**	**616,849**
NET COST (INCOME)	**1,207,106**	**1,393,669**	**1,802,558**	**1,752,558**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 10000			NAME: COUNTY COUNSEL	
DEPT: 1500100000			FUNCTION: GENERAL GOVERNMENT	
PROGRAM: SUMMARY			ACTIVITY: COUNSEL	
FINANCING USES				
SALARIES AND BENEFITS	7,414,496	7,324,186	8,879,277	8,884,120
SERVICES AND SUPPLIES	576,875	943,136	765,587	760,744
OTHER CHARGES	107,183	0	0	0
EXPEND TRANSFER/REIMB	(3,051,903)	(4,020,429)	(4,151,654)	(3,607,120)
	5,046,651	**4,246,893**	**5,493,210**	**6,037,744**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	4,125	8,100	6,500	6,500
CHARGES FOR SERVICES	845,455	940,971	955,000	955,000
	849,580	**949,071**	**961,500**	**961,500**
NET COST (INCOME)	**4,197,071**	**3,297,822**	**4,531,710**	**5,076,244**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	HR: HUMAN RESOURCES
DEPT:	1130100000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PERSONNEL
FINANCING USES				
SALARIES AND BENEFITS	15,008,776	16,959,003	19,207,457	19,207,457
SERVICES AND SUPPLIES	2,456,835	4,143,653	4,180,548	4,180,548
OTHER CHARGES	14,499	0	0	0
FIXED ASSETS	0	98,500	0	0
EXPEND TRANSFER/REIMB	(8,930,987)	(12,280,062)	(12,634,262)	(12,634,262)
	8,549,123	**8,921,094**	**10,753,743**	**10,753,743**
FINANCING SOURCES				
CHARGES FOR SERVICES	6,314,421	6,274,170	7,926,114	7,926,114
MISCELLANEOUS REVENUE	557,508	1,506,924	1,506,924	1,506,924
OTHER FINANCING SOURCES	840,000	840,000	1,320,705	1,320,705
	7,711,929	**8,621,094**	**10,753,743**	**10,753,743**
NET COST (INCOME)	**837,194**	**300,000**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	22000		NAME:	HR: RIDESHARE
DEPT:	1130300000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PERSONNEL
FINANCING USES				
SALARIES AND BENEFITS	204,084	183,485	204,365	204,365
SERVICES AND SUPPLIES	219,760	256,410	286,475	286,475
OTHER CHARGES	192,399	402,857	353,260	353,260
	616,243	**842,752**	**844,100**	**844,100**
FINANCING SOURCES				
CHARGES FOR SERVICES	254,126	522,560	546,100	546,100
MISCELLANEOUS REVENUE	241,700	0	2,000	2,000
USE OF ASSETS - RENTS & CONCES	124,588	315,500	277,000	277,000
OTHER	0	19,192	19,000	19,000
	620,414	**857,252**	**844,100**	**844,100**
NET COST (INCOME)	**(4,171)**	**(14,500)**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	REGISTRAR OF VOTERS
DEPT:	1700100000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	ELECTIONS
FINANCING USES				
SALARIES AND BENEFITS	2,512,035	2,819,409	3,127,831	3,237,831
SERVICES AND SUPPLIES	16,097,917	6,718,663	5,045,433	7,201,533
OTHER CHARGES	839,641	837,987	838,000	838,000
FIXED ASSETS	165,991	0	0	0
EXPEND TRANSFER/REIMB	0	0	100	100
	19,615,584	**10,376,059**	**9,011,364**	**11,277,464**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	8,168,761	368,083	7,200	2,868,300
CHARGES FOR SERVICES	2,302,147	4,902,376	2,260,407	2,260,407
MISCELLANEOUS REVENUE	16,192	72,580	65,000	65,000
OTHER	173,000	0	0	0
	10,660,100	**5,343,039**	**2,332,607**	**5,193,707**
NET COST (INCOME)	**8,955,484**	**5,033,020**	**6,678,757**	**6,083,757**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	800MHZ RADIO PROJECT (HISTORY)
DEPT:	7400300000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	COMMUNICATION
FINANCING USES				
SALARIES AND BENEFITS	9,992	0	0	0
SERVICES AND SUPPLIES	989	0	0	0
	10,981	**0**	**0**	**0**
NET COST (INCOME)	**10,981**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	33500		NAME:	PSEC 800MHZ RADIO PROJECT
DEPT:	7400300000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	COMMUNICATION
FINANCING USES				
SALARIES AND BENEFITS	596,192	1,935,847	3,175,137	3,175,137
SERVICES AND SUPPLIES	482,624	2,017,780	1,991,124	1,991,124
OTHER CHARGES	282	1,241,154	696,982	696,982
FIXED ASSETS	74,754	634,960	8,734,033	8,734,033
	1,153,852	**5,829,741**	**14,597,276**	**14,597,276**
FINANCING SOURCES				
OTHER FINANCING SOURCES	1,995,731	5,829,741	13,820,249	13,820,249
	1,995,731	**5,829,741**	**13,820,249**	**13,820,249**
NET COST (INCOME)	**(841,879)**	**0**	**777,027**	**777,027**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	INTEGRATED PROP-TAX MGT SYSTEM
DEPT:	1200400000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PROPERTY MANAGEMENT
FINANCING USES				
SALARIES AND BENEFITS	0	0	1,808,848	1,808,848
SERVICES AND SUPPLIES	0	0	1,529,825	1,237,377
FIXED ASSETS	0	0	389,100	0
	0	0	3,727,773	3,046,225
FINANCING SOURCES				
OTHER FINANCING SOURCES	0	0	3,046,225	3,046,225
	0	0	3,046,225	3,046,225
NET COST (INCOME)	0	0	681,548	0

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**10000**		**NAME:**	**FACIL-MGT: ADMINISTRATION**
DEPT:	**7200100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PROPERTY MANAGEMENT**
FINANCING USES				
SALARIES AND BENEFITS	2,432,637	35,000	5,826,407	5,826,407
SERVICES AND SUPPLIES	1,622,334	2,338,924	2,278,429	2,278,429
OTHER CHARGES	0	0	500	500
FIXED ASSETS	0	0	418,777	418,777
EXPEND TRANSFER/REIMB	(2,533,165)	(3,858,873)	(6,558,731)	(6,558,731)
	1,521,806	**(1,484,949)**	**1,965,382**	**1,965,382**
FINANCING SOURCES				
CHARGES FOR SERVICES	205,025	31,720	81,891	81,891
MISCELLANEOUS REVENUE	420,324	1,010,000	1,883,491	1,883,491
	625,349	**1,041,720**	**1,965,382**	**1,965,382**
NET COST (INCOME)	**896,457**	**(2,526,669)**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	FACIL-MGT: HOUSEKEEPING
DEPT:	7200200000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PROPERTY MANAGEMENT
FINANCING USES				
SALARIES AND BENEFITS	6,786,378	7,129,385	11,670,542	11,670,542
SERVICES AND SUPPLIES	2,229,056	3,287,314	3,712,727	3,712,727
OTHER CHARGES	0	0	300	300
FIXED ASSETS	0	0	6,259	6,259
EXPEND TRANSFER/REIMB	(2,152,857)	(1,883,993)	(4,526,110)	(4,526,110)
	6,862,577	**8,532,706**	**10,863,718**	**10,863,718**
FINANCING SOURCES				
CHARGES FOR SERVICES	3,526,762	2,662,830	5,811,612	5,811,612
MISCELLANEOUS REVENUE	0	742,585	2,227,756	2,227,756
	3,526,762	**3,405,415**	**8,039,368**	**8,039,368**
NET COST (INCOME)	**3,335,815**	**5,127,291**	**2,824,350**	**2,824,350**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	FACIL-MGT: MAINTENANCE
DEPT:	7200300000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PROPERTY MANAGEMENT
FINANCING USES				
SALARIES AND BENEFITS	6,320,440	8,151,354	13,950,540	13,950,540
SERVICES AND SUPPLIES	2,865,818	3,627,676	9,460,291	9,460,291
OTHER CHARGES	0	0	60,000	60,000
FIXED ASSETS	0	0	63,370	63,370
EXPEND TRANSFER/REIMB	(3,646,778)	(52,000,000)	(10,845,379)	(10,845,379)
	5,539,480	**(40,220,970)**	**12,688,822**	**12,688,822**
FINANCING SOURCES				
CHARGES FOR SERVICES	1,379,538	2,034,354	8,106,911	8,106,911
	1,379,538	**2,034,354**	**8,106,911**	**8,106,911**
NET COST (INCOME)	**4,159,942**	**(42,255,324)**	**4,581,911**	**4,581,911**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	FACIL-MGT: REAL ESTATE
DEPT:	7200400000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PROPERTY MANAGEMENT
FINANCING USES				
SALARIES AND BENEFITS	1,596,290	0	2,864,603	2,864,603
SERVICES AND SUPPLIES	34,200,349	36,627,326	45,906,746	45,906,746
OTHER CHARGES	2,339,509	2,427,638	2,422,784	2,422,784
FIXED ASSETS	0	0	2,134,000	2,134,000
EXPEND TRANSFER/REIMB	(28,941,900)	0	(37,018,781)	(37,018,781)
	9,194,248	**39,054,964**	**16,309,352**	**16,309,352**
FINANCING SOURCES				
CHARGES FOR SERVICES	8,655,446	10,264,486	15,650,397	15,650,397
MISCELLANEOUS REVENUE	174,982	186,155	291,645	291,645
OTHER FINANCING SOURCES	6,650	0	0	0
USE OF ASSETS - RENTS & CONCES	90,919	172,314	170,000	170,000
	8,927,997	**10,622,955**	**16,112,042**	**16,112,042**
NET COST (INCOME)	**266,251**	**28,432,009**	**197,310**	**197,310**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	FACIL-MGT: DESIGN & CONSTRUCT
DEPT:	7200500000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PROPERTY MANAGEMENT
FINANCING USES				
SALARIES AND BENEFITS	1,316,691	1,236,099	3,320,731	3,320,731
SERVICES AND SUPPLIES	436,196	1,118,020	2,186,956	2,186,956
OTHER CHARGES	0	0	500	500
FIXED ASSETS	0	50,000	12,518	12,518
EXPEND TRANSFER/REIMB	0	0	(5,000)	(5,000)
	1,752,887	**2,404,119**	**5,515,705**	**5,515,705**
FINANCING SOURCES				
CHARGES FOR SERVICES	1,669,017	1,025,828	4,961,926	4,961,926
MISCELLANEOUS REVENUE	0	0	49,697	49,697
	1,669,017	**1,025,828**	**5,011,623**	**5,011,623**
NET COST (INCOME)	**83,870**	**1,378,291**	**504,082**	**504,082**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	FACIL-MGT: ENERGY MANAGEMENT
DEPT:	7200800000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PROPERTY MANAGEMENT
FINANCING USES				
SERVICES AND SUPPLIES	13,381,120	14,934,193	14,735,419	17,210,339
OTHER CHARGES	4,393,888	3,230,481	3,043,557	3,043,557
FIXED ASSETS	0	0	200,000	200,000
EXPEND TRANSFER/REIMB	(6,709,988)	(8,654,597)	(9,456,015)	(9,456,015)
	11,065,020	**9,510,077**	**8,522,961**	**10,997,881**
FINANCING SOURCES				
CHARGES FOR SERVICES	2,129,577	1,336,340	1,108,454	1,108,454
	2,129,577	**1,336,340**	**1,108,454**	**1,108,454**
NET COST (INCOME)	**8,935,443**	**8,173,737**	**7,414,507**	**9,889,427**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	FACIL-MGT: PARKING
DEPT:	7200700000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PROPERTY MANAGEMENT
FINANCING USES				
SALARIES AND BENEFITS	643,553	731,228	1,178,860	1,178,860
SERVICES AND SUPPLIES	553,561	866,634	1,178,125	1,178,125
OTHER CHARGES	0	0	100	100
FIXED ASSETS	0	0	150,000	150,000
EXPEND TRANSFER/REIMB	(34,140)	(37,940)	(124,840)	(124,840)
	1,162,974	**1,559,922**	**2,382,245**	**2,382,245**
FINANCING SOURCES				
FINES,FORFEITURES & PENALTIES	159,004	217,219	176,150	176,150
CHARGES FOR SERVICES	132,511	289,433	794,853	794,853
USE OF ASSETS - RENTS & CONCES	658,419	598,391	1,411,242	1,411,242
	949,934	**1,105,043**	**2,382,245**	**2,382,245**
NET COST (INCOME)	**213,040**	**454,879**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	30100		NAME:	FACIL-MGT: FACILITIES CAP PROJ
DEPT:	7200800000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PROPERTY MANAGEMENT
FINANCING USES				
SERVICES AND SUPPLIES	13,510	96,346	3,408,096	3,408,096
OTHER CHARGES	2,004,255	2,085,633	2,889,321	2,889,321
FIXED ASSETS	28,821,234	42,174,501	162,221,227	160,211,227
	30,838,999	**44,356,480**	**168,518,644**	**166,508,644**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	(362,232)	(102,166)	100	100
CHARGES FOR SERVICES	9,145,195	15,280,806	107,948,051	107,948,051
MISCELLANEOUS REVENUE	7,512,466	13,572,516	39,460,100	39,460,100
OTHER FINANCING SOURCES	13,972,410	15,578,323	21,110,393	19,100,393
	30,267,839	**44,329,479**	**168,518,644**	**166,508,644**
NET COST (INCOME)	**571,160**	**27,001**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	30000		NAME:	CONST & LAND ACQ - ACO
DEPT:	1100300000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PLANT ACQUISITION
FINANCING USES				
SERVICES AND SUPPLIES	270	500	500	500
OTHER CHARGES	647,583	714,500	670,000	670,000
	647,853	**715,000**	**670,500**	**670,500**
FINANCING SOURCES				
MISCELLANEOUS REVENUE	927,583	0	670,500	670,500
OTHER FINANCING SOURCES	0	715,000	0	0
	927,583	**715,000**	**670,500**	**670,500**
NET COST (INCOME)	**(279,730)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 21200			NAME:	LIBRARY CONST & LAND
DEPT: 1100400000			FUNCTION:	GENERAL GOVERNMENT
PROGRAM: SUMMARY			ACTIVITY:	PLANT ACQUISITION
FINANCING USES				
FIXED ASSETS	0	0	1,030,000	1,030,000
	0	0	1,030,000	1,030,000
NET COST (INCOME)	0	0	1,030,000	1,030,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	30700		NAME:	CAPITAL IMPROVEMENT PROGRAM
DEPT:	1104200000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PLANT ACQUISITION
FINANCING USES				
SERVICES AND SUPPLIES	59,082	7,626,000	9,349,951	9,349,951
OTHER CHARGES	389,772	14,574,000	30,886,033	30,886,033
FIXED ASSETS	8,234,239	2,800,000	12,330,000	12,330,000
	8,683,093	**25,000,000**	**52,565,984**	**52,565,984**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	15,366	30,000	1,000,000	1,000,000
MISCELLANEOUS REVENUE	100,000	0	0	0
OTHER FINANCING SOURCES	30,445,031	38,500,000	35,240,329	35,240,329
	30,560,397	**38,530,000**	**36,240,329**	**36,240,329**
NET COST (INCOME)	**(21,877,304)**	**(13,530,000)**	**16,325,655**	**16,325,655**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	22360		NAME:	EDA: BLYTHE CONSTR & LAND
DEPT:	1910100000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PLANT ACQUISITION
FINANCING USES				
SERVICES AND SUPPLIES	0	1,700	10,000	10,000
OTHER CHARGES	399	1,900	25,000	25,000
FIXED ASSETS	0	2,000	1,002,000	1,002,000
	399	**5,600**	**1,037,000**	**1,037,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	27,145	14,000	12,000	12,000
INTERGOVERNMENTAL - STATE	2,638	500	24,344	24,344
INTERGOVERNMENTAL - FEDERAL	0	5,000	973,750	973,750
MISCELLANEOUS REVENUE	0	100	26,906	26,906
	29,783	**19,600**	**1,037,000**	**1,037,000**
NET COST (INCOME)	**(29,384)**	**(14,000)**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	22350		NAME:	EDA: THERMAL CONSTR & LAND
DEPT:	1910200000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PLANT ACQUISITION
FINANCING USES				
SERVICES AND SUPPLIES	0	1,500	15,000	15,000
OTHER CHARGES	10,232	18,000	45,000	45,000
FIXED ASSETS	745,637	2,017,125	2,440,000	2,440,000
	755,869	**2,036,625**	**2,500,000**	**2,500,000**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	27,124	36,525	59,375	59,375
INTERGOVERNMENTAL - FEDERAL	626,887	2,000,000	2,375,000	2,375,000
MISCELLANEOUS REVENUE	150,000	100	65,625	65,625
	804,011	**2,036,625**	**2,500,000**	**2,500,000**
NET COST (INCOME)	**(48,142)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	22350		NAME:	EDA: HEMET-RYAN CONSTR & LAND
DEPT:	1910300000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PLANT ACQUISITION
FINANCING USES				
SERVICES AND SUPPLIES	656	50,000	5,000	5,000
OTHER CHARGES	6,959	10,000	14,000	14,000
FIXED ASSETS	518,564	77,650	931,000	931,000
	526,179	**137,650**	**950,000**	**950,000**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	23,075	35,000	22,562	22,562
INTERGOVERNMENTAL - FEDERAL	458,608	102,550	902,500	902,500
MISCELLANEOUS REVENUE	0	100	24,938	24,938
	481,683	**137,650**	**950,000**	**950,000**
NET COST (INCOME)	**44,496**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	22350		NAME:	EDA: FRENCH VAL CONSTR & LAND
DEPT:	1910600000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PLANT ACQUISITION
FINANCING USES				
SERVICES AND SUPPLIES	562	12,000	2,500	2,500
OTHER CHARGES	10,189	16,000	11,000	11,000
FIXED ASSETS	566,082	75,000	511,500	511,500
	576,833	**103,000**	**525,000**	**525,000**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	30,544	30,000	12,468	12,468
INTERGOVERNMENTAL - FEDERAL	689,892	72,900	498,750	498,750
MISCELLANEOUS REVENUE	0	100	13,782	13,782
	720,436	**103,000**	**525,000**	**525,000**
NET COST (INCOME)	**(143,603)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	30300		NAME:	FIRE: CONST & LAND ACQ
DEPT:	2700100000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PLANT ACQUISITION
FINANCING USES				
SERVICES AND SUPPLIES	2,446	262,979	1,800,000	1,800,000
OTHER CHARGES	0	1,926,273	6,100,000	6,100,000
FIXED ASSETS	0	914,030	800,000	800,000
	2,446	**3,103,282**	**8,700,000**	**8,700,000**
FINANCING SOURCES				
CHARGES FOR SERVICES	6,419	3,103,282	8,700,000	8,700,000
	6,419	**3,103,282**	**8,700,000**	**8,700,000**
NET COST (INCOME)	**(3,973)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	21100		NAME:	EDA: ADMINISTRATION
DEPT:	1900100000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PROMOTION
FINANCING USES				
SALARIES AND BENEFITS	10,165,367	12,516,991	13,553,029	13,553,029
SERVICES AND SUPPLIES	2,149,788	4,480,185	3,928,147	3,928,147
OTHER CHARGES	1,411,651	1,103,597	1,293,473	1,293,473
FIXED ASSETS	54,275	250,000	30,000	30,000
	13,781,081	**18,350,773**	**18,804,649**	**18,804,649**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	17,325	756	0	0
CHARGES FOR SERVICES	13,271,245	18,374,915	18,801,649	18,801,649
MISCELLANEOUS REVENUE	16,246	2,232	3,000	3,000
OTHER FINANCING SOURCES	295,000	0	0	0
	13,599,816	**18,377,903**	**18,804,649**	**18,804,649**
NET COST (INCOME)	**181,265**	**(27,130)**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 21150 NAME: EDA: USDA GRANT DEPT: 1900100000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: PROMOTION				
FINANCING USES				
OTHER CHARGES	0	1,366,667	2,733,333	2,733,333
	0	**1,366,667**	**2,733,333**	**2,733,333**
FINANCING SOURCES				
OTHER FINANCING SOURCES	0	1,366,667	2,733,333	2,733,333
	0	**1,366,667**	**2,733,333**	**2,733,333**
NET COST (INCOME)	**0**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**32710**		**NAME:**	**EDA: MITIGATION FUND**
DEPT:	**1900100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PROMOTION**
FINANCING USES				
OTHER CHARGES	2,082,400	2,628,448	200,000	200,000
	2,082,400	**2,628,448**	**200,000**	**200,000**
FINANCING SOURCES				
LICENSES & PERMITS	1,174	2,628,448	200,000	200,000
CHARGES FOR SERVICES	1,002,480	0	0	0
OTHER FINANCING SOURCES	490,000	0	0	0
	1,493,654	**2,628,448**	**200,000**	**200,000**
NET COST (INCOME)	**588,746**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	21100		NAME:	EDA: ADMIN SUBFUNDS
DEPT:	1900500000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PROMOTION
FINANCING USES				
SERVICES AND SUPPLIES	0	13,000	4,218,974	4,218,974
OTHER CHARGES	0	6,578,139	4,124,499	4,124,499
	0	**6,591,139**	**8,343,473**	**8,343,473**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	4,972	3,000	3,000
INTERGOVERNMENTAL - FEDERAL	0	1,632,182	1,388,658	1,388,658
CHARGES FOR SERVICES	0	1,417,500	3,451,402	3,451,402
MISCELLANEOUS REVENUE	0	727,820	759,284	759,284
OTHER FINANCING SOURCES	0	2,808,665	2,741,129	2,741,129
	0	**6,591,139**	**8,343,473**	**8,343,473**
NET COST (INCOME)	**0**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	22200		NAME:	EDA: DESERT EXPOCENTRE
DEPT:	1920100000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PROMOTION
FINANCING USES				
SALARIES AND BENEFITS	484,678	691,919	785,207	785,207
SERVICES AND SUPPLIES	2,621,790	2,234,295	2,398,058	2,398,058
OTHER CHARGES	831,290	847,968	1,031,735	1,031,735
FIXED ASSETS	591,440	441,927	50,000	50,000
	4,529,198	**4,216,109**	**4,265,000**	**4,265,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	13,424	6,135	2,000	2,000
INTERGOVERNMENTAL - STATE	131,250	105,000	40,000	40,000
CHARGES FOR SERVICES	36,814	73,000	81,000	81,000
MISCELLANEOUS REVENUE	30,272	61,072	60,000	60,000
OTHER FINANCING SOURCES	942,000	0	0	0
USE OF ASSETS - RENTS & CONCES	3,544,622	3,970,902	4,014,000	4,014,000
OTHER	0	0	68,000	68,000
	4,698,382	**4,216,109**	**4,265,000**	**4,265,000**
NET COST (INCOME)	**(169,184)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	CONTRIBUTION TO OTHER FUNDS
DEPT:	1101000000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL
FINANCING USES				
SERVICES AND SUPPLIES	2,500,740	3,600,261	3,634,328	3,634,658
OTHER CHARGES	2,049,097	7,000,000	5,544,985	5,544,985
EXPEND TRANSFER/REIMB	62,642,321	75,979,360	80,199,193	97,107,522
	67,192,158	**86,579,621**	**89,378,506**	**106,287,165**
NET COST (INCOME)	**67,192,158**	**86,579,621**	**89,378,506**	**106,287,165**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 10000			NAME:	COURT: SUBFUND BUDGETS
DEPT: 1101200000			FUNCTION:	GENERAL GOVERNMENT
PROGRAM: SUMMARY			ACTIVITY:	OTHER GENERAL
FINANCING USES				
SERVICES AND SUPPLIES	40,234	257,328	287,262	287,262
OTHER CHARGES	7,390,022	13,581,232	13,739,177	13,739,177
	7,430,256	**13,838,560**	**14,026,439**	**14,026,439**
FINANCING SOURCES				
FINES,FORFEITURES & PENALTIES	103	5,218,102	7,019,436	7,019,436
CHARGES FOR SERVICES	162,430	360,000	400,000	400,000
MISCELLANEOUS REVENUE	2,169,973	797,757	804,862	804,862
	2,332,506	**6,375,859**	**8,224,298**	**8,224,298**
NET COST (INCOME)	**5,097,750**	**7,462,701**	**5,802,141**	**5,802,141**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	30500		NAME:	MITIGATION PROJECT OPS
DEPT:	1103500000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL
FINANCING USES				
SERVICES AND SUPPLIES	0	104,214	49,696	49,696
OTHER CHARGES	0	1,493,500	50,000	50,000
EXPEND TRANSFER/REIMB	0	492,406	910,304	910,304
	0	**2,090,120**	**1,010,000**	**1,010,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	90,000	60,000	60,000
CHARGES FOR SERVICES	0	2,090,000	950,000	950,000
	0	**2,180,000**	**1,010,000**	**1,010,000**
NET COST (INCOME)	**0**	**(89,880)**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	30500		NAME:	DEVELOPERS IMPACT FEE OPS
DEPT:	1103700000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL
FINANCING USES				
SERVICES AND SUPPLIES	0	2,500,000	4,500,000	4,500,000
OTHER CHARGES	0	2,000,000	1,500,000	1,500,000
EXPEND TRANSFER/REIMB	0	20,000,000	20,000,000	20,000,000
	0	**24,500,000**	**26,000,000**	**26,000,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	76	2,000,000	3,000,000	3,000,000
CHARGES FOR SERVICES	0	24,500,000	23,000,000	23,000,000
	76	**26,500,000**	**26,000,000**	**26,000,000**
NET COST (INCOME)	**(76)**	**(2,000,000)**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	EO SUBFUND BUDGETS
DEPT:	1103800000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL
FINANCING USES				
SALARIES AND BENEFITS	0	189,000	189,000	189,000
SERVICES AND SUPPLIES	1,372	1,739,942	2,024,321	2,024,321
OTHER CHARGES	0	217,000	165,000	165,000
EXPEND TRANSFER/REIMB	7,012,193	3,433,000	4,000,000	4,000,000
	7,013,565	**5,578,942**	**6,378,321**	**6,378,321**
FINANCING SOURCES				
FINES,FORFEITURES & PENALTIES	7,012,193	3,433,000	4,000,000	4,000,000
CHARGES FOR SERVICES	0	813,942	1,115,000	1,115,000
MISCELLANEOUS REVENUE	0	500,000	0	0
	7,012,193	**4,746,942**	**5,115,000**	**5,115,000**
NET COST (INCOME)	**1,372**	**832,000**	**1,263,321**	**1,263,321**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	37050		NAME:	TEETER DEBT SVC
DEPT:	1103400000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	DEBT SERVICE - PRICIPAL
FINANCING USES				
SERVICES AND SUPPLIES	704,391	1,000,000	750,000	750,000
OTHER CHARGES	1,781,676	2,683,000	3,250,000	3,250,000
EXPEND TRANSFER/REIMB	28,925	0	0	0
	2,514,992	**3,683,000**	**4,000,000**	**4,000,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	676,024	250,000	250,000	250,000
OTHER FINANCING SOURCES	7,012,193	3,433,000	3,750,000	3,750,000
	7,688,217	**3,683,000**	**4,000,000**	**4,000,000**
NET COST (INCOME)	**(5,173,225)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Public Protection

Public Protection

JUDICIAL

CONFIDENTIAL COURT ORDERS

Judicial officers issue confidential court orders to support specialized services in death penalty cases. The proposed budget provides $552,600 to the court throughout the year to cover its costs.

COUNTY RESPONSIBILITY

The county's trial court responsibility for FY 07/08 is estimated at $34.1 million, consisting of a $24.9 million maintenance-of-effort requirement (MOE), $6.5 million of realignment revenue to the state, and $2.7 million for the county's memorandum of understanding with the local courts. The MOE was reduced beginning Jan. 1, 2006, through the provisions of AB 145. The majority of funding for the MOE requirements comes from various fines and fees related to court cases. The balance is derived from the general fund in the amount of $4.8 million.

COURT FACILITIES

The proposed budget funds County Facility Payments (CFP's) relating to the transfer of court facilities from SB1732 legislation to the Judicial Council of California Administrative Office of the Courts. As court facilities continue to transfer, funding will be increased periodically. For FY 07/08, this budget consists of CFP's relating to the Larson Justice Center, Moreno Valley court building, Family Law, Banning court buildings, the Hall of Justice, and includes estimated amounts for the upcoming projected transfers of Blythe, Hemet, Temecula and Corona court facilities. The proposed budget amount for FY 07/08 is $2.2 million.

INDIGENT DEFENSE

Indigent defense provides legal services to the poor – as directed by the court – in criminal, juvenile, probate and other cases. Indigent defense attorneys are used when the Public Defender has a representation conflict, such as in multiple-defendant cases.

The county contracts with three attorney groups to provide these legal services. Attorneys and investigators appointed by the court also are paid from this budget unit. The proposed budget includes an increase in appropriations to cover growing costs related to more complex cases being brought to trial.

DISTRICT ATTORNEY: CRIMINAL DIVISION

The District Attorney (DA) reviews, investigates and prosecutes criminal and civil cases. The DA's office consists of six major divisions: eastern, southwest justice center, western, victim witness assistance, bureau of investigation and administration. The special prosecutions unit in the three regions investigates and prosecutes major fraud, consumer fraud, workers' compensation fraud, real estate fraud, insurance fraud, elder abuse, public integrity, high-tech and environmental crimes. The investigations bureau helps deputy district attorneys prosecute felony cases countywide. The victim witness assistance program helps victims and witnesses through crisis intervention, emergency

assistance, resource and referral counseling and other services. The administration division provides management and support to all divisions.

The DA's appropriations total $95.9 million and fund 800 permanent positions. Thirty-four policy items consisting of 144 new positions approved for partial funding in FY 06/07 are funded for FY 07/08 in the amount of $4.2 million. Cost of living adjustments totaling $1.4 million are also included in the proposed budget and projected Proposition 172 Growth revenue is used to offset in the amount of $753,870. The total net county cost for FY 07/08 is $53,350,157, a 13.8 percent increase from FY 06/07.

The department requests a total of $21.5 million in policy items, of which $3 million is included in the proposed budget. One policy item recommended in the proposed budget and which has offsetting revenue is the Prison Crime Unit in the amount of $734,405which adds four (4) new positions. The other is $2.3 million for operating expenses related to approved policy items in FY 06/07. The remaining thirty-two policy items total $18.5 million and request 178 new positions including 33 Deputy District Attorney's, 14 Investigative Technicians, 27 Senior DA Investigators, 22 Paralegals, 12 Senior Victim/Witness Advocates and 70 other positions, mainly accounting and clerical support.

DISTRICT ATTORNEY: FORENSIC TESTS

This division isolates the costs of medical examinations and laboratory services required for criminal investigations. The court collects fines from those convicted of driving under the influence. The DA distributes these fines to the local jurisdictions that order the tests. The Sheriff's Department bears costs that exceed fines revenue for cases in unincorporated areas. The program's proposed budget is $500,000.

PUBLIC DEFENDER

Attorneys from the Law Offices of the Public Defender (LOPD) represent indigents in Superior Court and Juvenile Court countywide. LOPD consists of five major divisions that handle criminal and civil cases, and administration. Salary savings have been high for several years, making it possible to add four new administrative positions next year, within the net cost target. This will bring the department staffing to 294 positions.

POLICE PROTECTION

SHERIFF

Appropriations for the Sheriff's Department's 14 budget units totals $441.7 million and fund 3,873 permanent positions, an increase of 7.7 percent and 4.2 percent respectively over FY 06/07. COLA increases for the department are funded in the amount of $7.5 million. The proposed budget provides $3 million to fund negotiated salary increases and annualized costs for 11 new patrol positions for 1.2:1,000 officer ratio added in FY 06/07; 69 new correctional positions in preparation for opening 240 beds at Smith Correctional Facility; nine off-highway vehicle enforcement team and ten residential substance abuse treatment personnel; three positions for the coroner's office, one chief deputy position and 19 positions for the sexual assault felony enforcement team. The

proposed budget includes $2.4 million in new public safety sales tax. General funds cover the remainder. This practice is consistent with Board policy to use department revenues first before using new net county cost. The total net county cost in the proposed budget is $175 million, a 3 percent increase over FY 06/07.

The department submitted 40 policy items totaling $65 million. Policy items funded in the proposed budget are those relating to COWCAP, Facilities Management rate increases and bonus pay for 911 Communication Officers for a total amount of $3.7 million. The remaining funding requests totaling $61.4 million and 186 new positions are included in the policy item attachment of this report. The new positions consist of 26 correctional sworn, 20 deputy sheriff's, one sheriff captain, six sheriff corporals, three sheriff lieutenants, seven sheriff sergeants, 14 sheriff investigators and 109 classified personnel.

The Sheriff's Department requested a realignment of the net county cost target among the budget units. That realignment adjusts for changes in the accounting of Sheriff executive staff personnel to the administration budget unit.

The proposed budget does not include an increase for the patrol ratio of 1.2:1,000 for FY 07/08. The Sheriff's department will be compiling their request for deputy sheriff increases when the population figures are released by the state, which is estimated to be mid-May. Final positions and funding will be presented at the budget hearing.

SHERIFF: ADMINISTRATION

Administration provides leadership, internal investigation, civil litigation coordination, concealed weapon permit processing, public affairs and program analysis, and contracts and grants administration. Appropriations of $11.3 million fund 44 sworn and non-sworn personnel and one temporary position, which is an increase in funding of 88 percent over FY 06/07. This increase is due to the shifting of Sheriff executive personnel from all budget units into this budget unit. The executive personnel positions will be transferred administratively before July. The proposed budget funds two policy items relating to Facilities Management rate increases and COWCAP, for a total of $198,763. Three remaining policy items total $2,963,533 and request the addition of 20 new positions subject to Board consideration.

SHERIFF: SUPPORT SERVICES

Support Services provides accounting and finance, personnel, recruiting, records, dispatch, grants administration and technical services. Appropriations totaling $33.1 million fund 358 sworn and non-sworn personnel, which is an increase in funding of 4 percent over FY 06/07. Costs are partly offset by contract city revenue of $10.4 million and $17.9 million in revenue from the half-cent public safety sales tax. The proposed budget funds three policy items relating to Facilities Management rate increases, COWCAP, and bonus pay for 911 Communications Officers, for a total of $497,612. Two remaining policy items total $5.8 million and request the addition of 31 new positions offered for Board consideration.

SHERIFF: PATROL

The patrol unit arrests, detains and investigates crime suspects. This unit also provides law-enforcement services to 13 cities, two county service areas (CSA 126 – Highgrove and CSA 86 – Quail Valley), two community service districts (Santa Rosa and Coachella Valley), 12 school districts, Metropolitan Water District, March Joint Powers Authority and the Riverside County Regional Medical Center.

Appropriations totaling $234 million fund 1,890 sworn and non-sworn personnel positions, which is an increase in funding of 8.1 percent over FY 06/07. Costs are partly offset by contract city revenues of $98.4 million and $47.6 million in revenue from the half-cent public safety sales tax. The proposed budget funds two policy items relating to Facilities Management rate increases and COWCAP, for a total of $2.1 million. There are 13 remaining policy items totaling $30.8 million and requesting the addition of 51 new positions offered for Board consideration.

SHERIFF: COURT SERVICES

Court Services provides security for court facilities throughout Riverside County. Deputies and bailiffs provide security, sequester jurors and help courts run smoothly. Court Services also handles civil processes from attorneys and others. The $21.3 million appropriations fund 181 permanent sworn and non-sworn personnel, which is an increase in funding of 2.8 percent over FY 06/07. About 71 percent of this unit's cost is offset by departmental revenue, primarily state trial court funding. The proposed budget funds one policy item request relating to Facilities Management rate increases for a total of $20,044. There is one remaining policy item totaling $520,247 offered for Board consideration.

SHERIFF: COUNTY ADMINISTRATIVE CENTER SECURITY

This budget unit was created during FY 98/99 to enhance security at the County Administrative Center in Riverside. Proposed funding maintains current service levels. This budget unit supports one sergeant and two deputies with a total appropriation of $535,044, which is an increase of 2.3 percent over FY 06/07.

SHERIFF: BEN CLARK TRAINING CENTER

This budget unit provides training for mandated certification of peace officers and correctional officers, and offers continuing education to other agencies. Total appropriations of $6.8 million fund 63 permanent sworn and non-sworn personnel, which is an increase in funding of 13.3 percent over FY 06/07. The proposed budget funds two policy items relating to Facilities Management rate increases and COWCAP, for a total of $186,658. Two remaining policy items total $625,967 and request the addition of two new positions offered for Board consideration.

SHERIFF: RIVERSIDE AUTO THEFT INTERDICTION DETAIL (RAID)

RAID is a multi-jurisdictional vehicle theft task force created to deter, investigate and prosecute vehicle thefts. Appropriations total $1.2 million. SB2139 revenue for this program is collected from a fee on each vehicle registered in the county.

SHERIFF: ANTI-DRUG ABUSE GRANT

This multi-agency task force targets mid-level drug trafficking to seize assets and prosecute traffickers. Appropriations total $562,552 and fund one non-sworn staff. Federal Anti-Drug Abuse grants plus asset forfeiture money fund the program.

SHERIFF: CAL-ID

CAL-ID provides a fingerprint identification system. Riverside and San Bernardino counties jointly met state requirements to form a regional CAL-ID agency. Funding of $3.9 million in the proposed budget continues existing services and supports 32 positions. Funding comes from member agency assessments and is held in trust.

SHERIFF: CAL-DNA

Riverside CAL-ID entered into an agreement with San Bernardino County to develop a fully operational regional DNA laboratory to support law enforcement in both counties. Funding comes from city and agency assessments and trust fund revenue. Appropriations total $535,684.

SHERIFF: CAL-PHOTO

This budget unit funds the regional computerized photo-imaging system used for suspect identification. Costs are shared among the county and member cities, which contribute to a trust fund based on population. Appropriations total $164,374.

DETENTION AND CORRECTIONS

SHERIFF: CORRECTIONS

This budget unit houses and cares for inmates awaiting trial or sentencing. Riverside County operates five correctional facilities: Blythe Jail, Indio Jail, Robert Presley Detention Center, Smith Correctional Facility and the Southwest County Jail. A total of $118.8 million in appropriations supports 1,221 sworn correctional officers and classified personnel, which is an increase in funding of 4.6 percent over FY 06/07. The proposed budget includes $1.1 million in annualized costs for 69 positions partially funded in FY 06/07 for the Smith Correctional Facility. Costs are partly offset by $28.3 million in revenue from the half-cent public safety sales tax. The proposed budget funds one policy item relating to Facilities Management rate increases for a total of $503,481. There are four remaining policy items totaling $20.2 million and request the addition of 65 new positions offered for Board consideration.

OTHER PROTECTION

FIRE PROTECTION

The Fire Department acts under contract with the California Department of Forestry and Fire Protection. The department provides integrated fire protection and medical aid to residents in unincorporated Riverside County and its contract cities. Other programs include forest (wild land) protection, air attack, training services, fire investigations, emergency services and the emergency operations center.

FIRE PROTECTION - FOREST

This budget unit provides forest fire protection, facilitates countywide emergency management responses, implements a multi-hazard functional plan, enforces various fire ordinances and administers hazard reduction. Appropriations in FY 07/08 total $91.9 million and support 223 permanent positions.

FIRE PROTECTION – CONTRACTS

The Fire Department contracts with the California Department of Forestry and Fire Protection for fire services. It provides services in all county unincorporated areas and for 18 cities and agencies. The department includes county and volunteer fire stations. Volunteers, trained and available for emergencies, are paid for actual firefighting services. Appropriations total $62.3 million and support 30 permanent county positions.

FIRE PROTECTION – NON-FOREST

This budget unit collects structural fire tax, redevelopment pass-through, and homeowners' tax relief revenues. Appropriations totaling $71.1 million are allocated to other budget units to fund fire services.

FIRE: CONSTRUCTION AND LAND ACQUISITION

This budget unit acquires land and builds fire stations. Appropriations total $8.7 million.

PROBATION DEPARTMENT

The Probation department serves the courts, protects the community, assesses and supervises juvenile and adult probationers, and provides youth diversion and intervention services. The department also provides extensive services that are mandated and funded by the Juvenile Justice Crime Prevention Act and the Substance Abuse and Crime Prevention Act (Proposition 36).

The $85 million budget funds 1,036 permanent and 34 full-time-equivalent temporary positions. The department is also requesting $2.3 million in policy items to compensate for negotiated salary increases, unfunded COWCAP charges, and requests for 16 new positions to cover increased workloads. A total of 31 new positions are included in the submitted budget.

Probation requests a realignment of the net county cost target among the budget units to adjust for changes in the public safety sales taxes distribution and minor shifts in other revenue and expenditure projections.

PROBATION: JUVENILE INSTITUTIONS

Juvenile Institutions provides temporary detention of minors awaiting court hearings or placement and commitment under WIC 602. This budget unit pays for operations at detention facilities in Riverside, Southwest and Indio, treatment facilities at Twin Pines Ranch and Van Horn Youth Center, and additional treatment units (Desert and Riverside Youth Academies) within the Indio and Riverside Juvenile Halls. The four treatment programs provide boot camps that offer treatment, reentry and aftercare for young men and women, and have a combined capacity of 179 beds. The three juvenile halls have a combined detention capacity of 386 beds.

Within the original target provided by the Executive Office, Probation has implemented the third and last phase of the conversion of 78 temporary group counselor positions to permanent positions. Due to ongoing recruiting difficulties, the department projects an 11 percent salary savings among permanent positions, but sufficient temporary and overtime FTEs are budgeted to reduce the shortfall to about three percent of the staff needed to support full bed capacity. As in prior years, the Probation department will monitor the census and provide updates during the quarterly budget reports.

Appropriations within target total $41.6 million and fund 546 permanent positions. The proposed budget funds three policy item requests relating to Facilities Management rate increases, unfunded COLA increases and COWCAP for a total of $467,407. There is one remaining policy item totaling $548,617 that is subject to Board consideration.

PROBATION: FIELD SERVICES

This budget funds adult and juvenile field services. Adult services include intake, investigation, and supervision of both Level I and banked caseloads. Some staff members participate in the Substance Abuse and Crime Prevention Act Services and other grant funded programs. Juvenile services include intake, investigations, supervision and placement services. The Juvenile Justice Crime Prevention Act gives counties funding to implement a comprehensive multi-agency, juvenile justice plan aimed at reducing delinquency and juvenile crime. The proposed budget includes 43 positions to accomplish these goals.

Appropriations for field services total $35.1 million that fund 432 permanent positions. The proposed budget funds three policy item requests relating to unfunded COLA increases and COWCAP for a total of $391,255. There are three remaining policy items totaling $611,833 and requesting 14 new positions that are subject to Board consideration.

PROBATION ADMINISTRATION

Administration and Support includes recruitment and selection, fiscal services, purchasing and contracting, grant programs, legislation, information technology and the executive team. Budgeted appropriations total $6.6 million that fund 58 permanent positions. The proposed budget funds three policy item requests relating to unfunded COLA increases and COWCAP for a total of $129,930. There is one remaining policy item totaling $158,438 that requests two new positions that are subject to Board consideration.

PROTECTION/INSPECTION

AGRICULTURAL COMMISSIONER

The Agricultural Commissioner's office is composed of four divisions: Weights and Measures; Pesticide Use Enforcement; Pest Prevention/Exclusion; and Fruit and Vegetable Standardization/Egg Quality Control. Weights and Measures protects consumers by inspecting commercial measuring devices (e.g., gasoline pumps) to ensure accurate commercial activities. The Pesticide Use Enforcement division regulates and ensures the safe and efficient pesticide use for both agricultural and structural pest control. The Pest Prevention/Exclusion division inspects various agricultural-commodity shipments and issues in-compliance certificates. This division is also responsible for detecting and monitoring pests, such as the glassy-winged sharpshooter. Finally, the Fruit and Vegetable Standardization/Egg Quality Control division conducts inspections for minimum quality standards and prepares crop statistics.

BUILDING AND SAFETY

The Building and Safety Department provides several construction-related services, including grading and building plan check, permitting and field inspection. These activities are funded through fees. The department also administers the business license program, which was implemented in FY 06/07. This program is closely tied to the National Pollutant Discharge Elimination System (NPDES) program.

CODE ENFORCEMENT

Code Enforcement became a separate and distinct department within the Transportation Land Management Agency (TLMA) in FY 06/07. Code previously was a division of the Department of Building and Safety within TLMA. This department is responsible for enforcing county land use and building code ordinances.

OTHER PROTECTION

CHILD SUPPORT SERVICES

The Department of Child Support Services (DCSS), formerly a unit of the District Attorney's office, became a separate entity on Nov. 30, 2000. The child support enforcement program – authorized under Title IV-D of the Social Security Act – helps parents meet their obligations to support and provide health insurance for their children. DCSS provides services at no cost to families by locating an absent or unresponsive

parent, establishing paternity and establishing and enforcing court orders. DCSS collects and disburses funds to support families and seeks repayment of welfare money from absent parents.

Appropriations total $39.8 million and fund 453 permanent positions. The program is supported through federal funding and state and federal incentive programs for child-support collections. This is the fifth year in which DCSS has received general-fund in order to maintain existing filled positions. The proposed budget includes funding of their policy item request of $488,489 due to their required move out of the Family Law court building and for lease costs in Indio. The net county cost with the policy item is $911,358.

SHERIFF: CORONER

The Coroner investigates unexplained or violent deaths and performs autopsies. The $7.6 million in appropriations funds 62 sworn and classified personnel. The proposed budget includes annualized costs for positions approved in FY 06/07 in the amount of $50,922. The proposed budget partially funds this unit's policy item request relating to COWCAP, protective gear, licenses and permits for a total of $93,560. The remaining amount from this policy item totals $507,829 and requests seven new positions that is subject to Board consideration.

SHERIFF: PUBLIC ADMINISTRATOR

The Public Administrator manages estates and accounts for county funds as prescribed by law. The $1.6 million in appropriations funds 17 permanent positions. The proposed budget funds one policy item request relating to COWCAP for a total of $69,355. There is one remaining policy item totaling $29,700 that is subject to Board consideration.

COUNTY CLERK-RECORDER

The County Clerk-Recorder's Office records land and land ownership documents such as deeds and deeds of trust; is the custodian of marriage, birth and death certificates; and is responsible for a variety of County Clerk functions such as conducting civil marriage ceremonies and accepting fictitious business name statements. As a reflection of the current housing market, for calendar year 2006, 957,123 documents were recorded in comparison to 1,082, 688 having been recorded for calendar year 2005. As a reflection of the population increase in Riverside County, County Clerk functions and Recorder Certified copy functions have increased significantly over the past several years.

The department has several automation projects in process such as the Electronic Recording Delivery System (ERDS), the Electronic Content Management System (ECMS), and a project to convert older documents on microfilm to an electronic format. These projects will help provide better customer service and increased efficiency with daily operations. The proposed budget funds 282 permanent positions.

NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEMS (NPDES)

The Executive Office acts as the program coordinator for the National Pollutant Discharge Elimination System (NPDES) program for the unincorporated county. The NPDES program is federally mandated and requires the county to develop programs that address surface-water quality issues.

During FY 06/07, the Board approved a Business License/NPDES Compliance Program to achieve compliance with the NPDES mandate for an inventory of commercial and industrial facilities and an inspection program of required facilities. The FY 07/08 budget includes a mapping program for the county storm drain system, a catch basin inspection and cleanout program, and funding for other permit requirements.

PLANNING

Planning provides land-use management, development policies and standards, development review and long-range planning. In March 2006, the Planning Department assumed the responsibility of providing staff to the Riverside County Airport Land Use Commission (ALUC).

PUBLIC GUARDIAN

The Public Guardian administers Lanterman-Petris-Short (LPS) conservatorships, probate services and LPS investigations programs. Conservatorship programs manage the personal affairs and estates of individuals disabled by mental disorders. Probate programs manage the affairs and estates of the physically disabled.

Net county cost of $816,937 and revenue of $3.2 million in the proposed budget will support 40 positions and continue the existing level of service.

CHA: ANIMAL CONTROL SERVICES

The Department of Animal Services (DAS) provides various services, including investigating animal bites, collecting stray and dead animals, operating animal shelters and providing low-cost spay and neuter services. The proposed budget of $19 million funds 232 permanent positions. Revenue of $7.4 million will offset expenses leaving a total county contribution of $11.7 million.

Partially funded in the proposed budget is an additional general-fund contribution of $494,073 to cover the increased cost of salaries and benefits for existing employees, overhead charges and internal service fees. Not included is $375,974 for new information technology positions.

Not included is a request of $932,055 for general-fund support to fund and additional 16 staff to provide expanded and enhanced enforcement of animal control regulations.

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	CONTRIBUTION TO TRIAL COURT
DEPT:	1100900000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	JUDICIAL
FINANCING USES				
SERVICES AND SUPPLIES	1,404	1,148	908	908
OTHER CHARGES	32,153,493	34,279,689	34,099,389	34,099,389
EXPEND TRANSFER/REIMB	536,726	0	0	0
	32,691,623	**34,280,837**	**34,100,297**	**34,100,297**
FINANCING SOURCES				
MISCELLANEOUS REVENUE	0	165,029	0	0
	0	**165,029**	**0**	**0**
NET COST (INCOME)	**32,691,623**	**34,115,808**	**34,100,297**	**34,100,297**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	CONFIDENTIAL COURT ORDERS
DEPT:	1103300000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	JUDICIAL
FINANCING USES				
SERVICES AND SUPPLIES	401,074	552,600	552,600	552,600
	401,074	**552,600**	**552,600**	**552,600**
NET COST (INCOME)	**401,074**	**552,600**	**552,600**	**552,600**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**10000**		**NAME:**	**COURT FACILITIES**
DEPT:	**1103900000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**JUDICIAL**
FINANCING USES				
SERVICES AND SUPPLIES	0	137	117	117
OTHER CHARGES	738,523	1,062,752	2,177,457	2,177,457
	738,523	**1,062,889**	**2,177,574**	**2,177,574**
NET COST (INCOME)	**738,523**	**1,062,889**	**2,177,574**	**2,177,574**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	DISTRICT ATTORNEY: CRIMINAL
DEPT:	2200100000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	JUDICIAL
FINANCING USES				
SALARIES AND BENEFITS	59,730,305	75,815,095	101,377,669	81,212,595
SERVICES AND SUPPLIES	12,053,637	18,328,612	22,485,210	15,830,503
OTHER CHARGES	451,683	443,758	670,000	670,000
FIXED ASSETS	250,040	110,417	110,000	110,000
EXPEND TRANSFER/REIMB	(2,192,663)	(2,130,402)	(1,966,000)	(1,966,000)
	70,293,002	**90,567,480**	**122,676,879**	**95,857,098**
FINANCING SOURCES				
FINES,FORFEITURES & PENALTIES	0	567,372	845,000	845,000
INTERGOVERNMENTAL - STATE	27,634,325	31,832,798	35,775,402	35,775,402
INTERGOVERNMENTAL - FEDERAL	168,012	190,502	150,000	150,000
CHARGES FOR SERVICES	93,327	1,407,294	1,841,305	1,841,305
MISCELLANEOUS REVENUE	244,909	0	0	734,405
OTHER	1,515,061	2,583,704	3,160,829	3,160,829
	29,655,634	**36,581,670**	**41,772,536**	**42,506,941**
NET COST (INCOME)	**40,637,368**	**53,985,810**	**80,904,343**	**53,350,157**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 10000			NAME:	DISTRICT ATTORNEY: FORENSICS
DEPT: 2200200000			FUNCTION:	PUBLIC PROTECTION
PROGRAM: SUMMARY			ACTIVITY:	JUDICIAL
FINANCING USES				
SERVICES AND SUPPLIES	437,343	500,000	500,000	500,000
	437,343	**500,000**	**500,000**	**500,000**
FINANCING SOURCES				
FINES,FORFEITURES & PENALTIES	437,343	500,000	500,000	500,000
	437,343	**500,000**	**500,000**	**500,000**
NET COST (INCOME)	**0**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	CHILD SUPPORT SERVICES
DEPT:	2300100000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	JUDICIAL
FINANCING USES				
SALARIES AND BENEFITS	29,167,849	28,478,599	29,635,741	29,635,741
SERVICES AND SUPPLIES	11,313,720	10,047,874	9,911,942	9,911,942
OTHER CHARGES	176,148	260,000	200,000	200,000
FIXED ASSETS	284,962	35,000	25,000	25,000
	40,942,679	**38,821,473**	**39,772,683**	**39,772,683**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	155,593	5,000	5,000	35,000
INTERGOVERNMENTAL - STATE	11,128,251	12,182,570	13,192,564	13,192,564
INTERGOVERNMENTAL - FEDERAL	28,339,063	26,098,670	25,623,511	25,623,511
CHARGES FOR SERVICES	22,553	40,000	7,250	7,250
MISCELLANEOUS REVENUE	60,360	11,500	3,000	3,000
	39,705,820	**38,337,740**	**38,831,325**	**38,861,325**
NET COST (INCOME)	**1,236,859**	**483,733**	**941,358**	**911,358**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	PUBLIC DEFENDER
DEPT:	2400100000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	JUDICIAL
FINANCING USES				
SALARIES AND BENEFITS	17,068,787	23,323,263	37,498,431	30,952,062
SERVICES AND SUPPLIES	3,217,997	3,543,697	5,134,023	3,982,250
OTHER CHARGES	188,698	36,364	38,000	38,000
FIXED ASSETS	137,617	158,369	0	0
EXPEND TRANSFER/REIMB	(14,564)	(2,841)	(5,000)	(5,000)
	20,598,535	**27,058,852**	**42,665,454**	**34,967,312**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	47,460	45,350	32,000	32,000
CHARGES FOR SERVICES	165,430	158,342	157,450	157,450
MISCELLANEOUS REVENUE	44,365	27,300	27,300	27,300
	257,255	**230,992**	**216,750**	**216,750**
NET COST (INCOME)	**20,341,280**	**26,827,860**	**42,448,704**	**34,750,562**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	SHERIFF: ADMINISTRATION
DEPT:	2500100000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	POLICE PROTECTION
FINANCING USES				
SALARIES AND BENEFITS	4,281,520	5,214,722	11,265,037	9,288,747
SERVICES AND SUPPLIES	1,034,826	1,592,629	2,758,282	1,854,093
OTHER CHARGES	158,156	160,653	265,484	182,430
FIXED ASSETS	0	12,095	59,889	59,889
EXPEND TRANSFER/REIMB	(64,309)	(42,876)	(59,724)	(59,724)
	5,410,193	**6,937,223**	**14,288,968**	**11,325,435**
FINANCING SOURCES				
LICENSES & PERMITS	36,008	35,000	44,000	44,000
INTERGOVERNMENTAL - STATE	10,171	259,755	235,959	235,959
INTERGOVERNMENTAL - FEDERAL	0	7,461	13,000	13,000
CHARGES FOR SERVICES	1,107,426	1,335,521	1,616,849	1,616,849
MISCELLANEOUS REVENUE	4,586	2,763	0	0
OTHER	0	8,000	40,000	40,000
	1,158,191	**1,648,500**	**1,949,808**	**1,949,808**
NET COST (INCOME)	**4,252,002**	**5,288,723**	**12,339,160**	**9,375,627**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	SHERIFF: SUPPORT
DEPT:	2500200000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	POLICE PROTECTION
FINANCING USES				
SALARIES AND BENEFITS	22,537,441	24,384,196	25,489,075	25,741,075
SERVICES AND SUPPLIES	13,666,152	9,635,210	8,069,602	8,315,214
OTHER CHARGES	200,225	108,024	141,604	141,604
FIXED ASSETS	170,289	503,129	13,791	13,791
EXPEND TRANSFER/REIMB	(684,296)	(976,090)	(1,096,014)	(1,096,014)
	35,889,811	**33,654,469**	**32,618,058**	**33,115,670**
FINANCING SOURCES				
LICENSES & PERMITS	2,920	2,920	3,700	3,700
USE OF ASSETS - INTEREST	85	106	120	120
INTERGOVERNMENTAL - STATE	15,234,913	15,706,223	17,942,793	17,942,793
INTERGOVERNMENTAL - FEDERAL	680,434	288,053	74,985	74,985
CHARGES FOR SERVICES	11,478,885	12,056,397	11,942,257	11,942,257
MISCELLANEOUS REVENUE	19,869	1,649	0	0
OTHER	81,315	43,786	0	0
	27,498,421	**28,099,134**	**29,963,855**	**29,963,855**
NET COST (INCOME)	**8,391,390**	**5,555,335**	**2,654,203**	**3,151,815**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	SHERIFF: PATROL
DEPT:	2500300000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	POLICE PROTECTION
FINANCING USES				
SALARIES AND BENEFITS	164,940,994	184,866,322	216,002,835	194,764,752
SERVICES AND SUPPLIES	28,728,342	37,582,424	41,855,694	36,161,164
OTHER CHARGES	758,923	2,079,979	1,902,269	2,488,190
FIXED ASSETS	2,680,995	5,214,344	5,301,835	2,278,922
EXPEND TRANSFER/REIMB	(1,397,724)	(1,102,511)	(1,103,616)	(1,103,616)
	195,711,530	**228,640,558**	**263,959,017**	**234,589,412**
FINANCING SOURCES				
LICENSES & PERMITS	106,816	118,862	120,816	120,816
FINES,FORFEITURES & PENALTIES	63,651	1,051,200	990	990
USE OF ASSETS - INTEREST	1,321	40,000	1,960	1,960
INTERGOVERNMENTAL - STATE	41,583,540	46,706,368	51,308,123	51,308,123
INTERGOVERNMENTAL - FEDERAL	3,750,868	3,809,326	2,929,623	2,929,623
CHARGES FOR SERVICES	94,603,326	102,087,742	105,727,891	105,727,891
MISCELLANEOUS REVENUE	64,709	75,722	200	200
OTHER	2,234,010	1,861,806	3,057,892	3,057,892
	142,408,241	**155,751,026**	**163,147,495**	**163,147,495**
NET COST (INCOME)	**53,303,289**	**72,889,532**	**100,811,522**	**71,441,917**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	SHERIFF: COURT SERVICES
DEPT:	2500600000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	POLICE PROTECTION
FINANCING USES				
SALARIES AND BENEFITS	15,700,399	16,835,765	17,633,200	17,151,136
SERVICES AND SUPPLIES	3,260,161	3,838,904	4,139,153	4,100,970
OTHER CHARGES	60,641	50,026	66,557	66,557
FIXED ASSETS	65,371	37,000	97,287	97,287
EXPEND TRANSFER/REIMB	(61,620)	(65,500)	(61,600)	(61,600)
	19,024,952	**20,696,195**	**21,874,597**	**21,354,350**
FINANCING SOURCES				
FINES,FORFEITURES & PENALTIES	266,500	205,224	215,000	215,000
USE OF ASSETS - INTEREST	4,730	4,710	6,000	6,000
INTERGOVERNMENTAL - STATE	58,903	50,762	47,500	47,500
CHARGES FOR SERVICES	13,892,760	14,695,317	14,982,203	14,982,203
MISCELLANEOUS REVENUE	1,026	2,938	2,700	2,700
	14,223,919	**14,958,951**	**15,253,403**	**15,253,403**
NET COST (INCOME)	**4,801,033**	**5,737,244**	**6,621,194**	**6,100,947**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	SHERIFF: CAC SECURITY
DEPT:	2500600000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	POLICE PROTECTION
FINANCING USES				
SALARIES AND BENEFITS	348,876	359,648	379,425	379,425
SERVICES AND SUPPLIES	129,657	157,682	160,619	160,619
EXPEND TRANSFER/REIMB	0	(5,000)	(5,000)	(5,000)
	478,533	512,330	535,044	535,044
NET COST (INCOME)	478,533	512,330	535,044	535,044

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	SHERIFF: TRAINING CENTER
DEPT:	2500700000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	POLICE PROTECTION
FINANCING USES				
SALARIES AND BENEFITS	4,579,070	5,297,630	5,853,059	5,461,087
SERVICES AND SUPPLIES	2,015,450	2,512,372	2,141,907	2,097,907
OTHER CHARGES	1,587	176,295	289,575	289,575
FIXED ASSETS	106,444	55,850	353,533	163,538
EXPEND TRANSFER/REIMB	(946,402)	(1,218,291)	(1,215,700)	(1,215,700)
	5,756,149	**6,823,856**	**7,422,374**	**6,796,407**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	10	0	0	0
INTERGOVERNMENTAL - STATE	111,532	142,701	164,790	164,790
INTERGOVERNMENTAL - FEDERAL	473,223	141,871	141,871	141,871
CHARGES FOR SERVICES	1,254,162	1,396,401	1,481,555	1,481,555
MISCELLANEOUS REVENUE	302,066	281,121	250,500	250,500
USE OF ASSETS - RENTS & CONCES	332,802	272,923	222,765	222,765
	2,473,795	**2,235,017**	**2,261,481**	**2,261,481**
NET COST (INCOME)	**3,282,354**	**4,588,839**	**5,160,893**	**4,534,926**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	SHERIFF: AUTO THEFT
DEPT:	2500800000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	POLICE PROTECTION
FINANCING USES				
SALARIES AND BENEFITS	201	29,563	32,689	32,689
SERVICES AND SUPPLIES	0	977,914	1,211,125	1,211,125
	201	**1,007,477**	**1,243,814**	**1,243,814**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	0	1,007,477	1,243,814	1,243,814
	0	**1,007,477**	**1,243,814**	**1,243,814**
NET COST (INCOME)	**201**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	SHERIFF: ADA GRANT
DEPT:	2500900000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	POLICE PROTECTION
FINANCING USES				
SERVICES AND SUPPLIES	760,822	486,952	562,552	562,552
	760,822	**486,952**	**562,552**	**562,552**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	2,407	0	0	0
INTERGOVERNMENTAL - FEDERAL	812,713	486,952	562,552	562,552
MISCELLANEOUS REVENUE	25	0	0	0
	815,145	**486,952**	**562,552**	**562,552**
NET COST (INCOME)	**(54,323)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	SHERIFF: CORONER
DEPT:	2501000000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	POLICE PROTECTION
FINANCING USES				
SALARIES AND BENEFITS	5,035,523	5,164,109	6,140,602	5,632,773
SERVICES AND SUPPLIES	1,690,789	2,076,722	2,012,355	2,012,355
OTHER CHARGES	49	0	0	0
FIXED ASSETS	11,119	0	0	0
	6,737,480	**7,240,831**	**8,152,957**	**7,645,128**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	3,656,431	3,787,102	4,316,073	4,316,073
CHARGES FOR SERVICES	431,177	457,891	565,000	565,000
MISCELLANEOUS REVENUE	26,017	44,187	23,500	23,500
USE OF ASSETS - RENTS & CONCES	300	2,000	18,000	18,000
	4,113,925	**4,291,180**	**4,922,573**	**4,922,573**
NET COST (INCOME)	**2,623,555**	**2,949,651**	**3,230,384**	**2,722,555**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	22250		NAME:	SHERIFF: CAL-ID
DEPT:	2505100000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	POLICE PROTECTION
FINANCING USES				
SALARIES AND BENEFITS	1,579,064	1,728,150	2,509,648	2,509,648
SERVICES AND SUPPLIES	243,433	1,788,855	584,763	584,763
OTHER CHARGES	159,235	167,329	159,182	159,182
FIXED ASSETS	0	546,992	720,000	720,000
	1,981,732	**4,231,326**	**3,973,593**	**3,973,593**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	76,706	47,880	78,976	78,976
INTERGOVERNMENTAL - STATE	1,778	3,090	1,778	1,778
CHARGES FOR SERVICES	1,695,011	3,685,013	3,449,235	3,449,235
MISCELLANEOUS REVENUE	406	500	0	0
OTHER FINANCING SOURCES	410,220	434,121	443,604	443,604
	2,184,121	**4,170,604**	**3,973,593**	**3,973,593**
NET COST (INCOME)	**(202,389)**	**60,722**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**22250**		**NAME:**	**SHERIFF: CAL-DNA**
DEPT:	**2505200000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**POLICE PROTECTION**
FINANCING USES				
SERVICES AND SUPPLIES	211,896	401,774	534,905	534,905
OTHER CHARGES	0	453	779	779
	211,896	**402,227**	**535,684**	**535,684**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	3,168	5,804	5,804
CHARGES FOR SERVICES	212,160	399,059	529,880	529,880
	212,160	**402,227**	**535,684**	**535,684**
NET COST (INCOME)	**(264)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	22250		NAME:	SHERIFF: CAL-PHOTO
DEPT:	2505300000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	POLICE PROTECTION
FINANCING USES				
SERVICES AND SUPPLIES	521	107,945	121,908	121,908
OTHER CHARGES	0	139	466	466
FIXED ASSETS	0	42,000	42,000	42,000
	521	**150,084**	**164,374**	**164,374**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	28,000	0	0	0
CHARGES FOR SERVICES	648	150,084	164,374	164,374
	28,648	**150,084**	**164,374**	**164,374**
NET COST (INCOME)	**(28,127)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	SHERIFF: CORRECTIONS
DEPT:	2500400000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	DETENTION AND CORRECTION
FINANCING USES				
SALARIES AND BENEFITS	87,523,468	96,852,971	114,138,286	97,221,126
SERVICES AND SUPPLIES	15,236,013	22,372,553	22,100,019	21,263,833
OTHER CHARGES	174,635	250,723	409,259	102,274
FIXED ASSETS	236,281	327,844	2,493,805	384,610
EXPEND TRANSFER/REIMB	4,939,716	(62,730)	(120,000)	(120,000)
	108,110,113	**119,741,361**	**139,021,369**	**118,851,843**
FINANCING SOURCES				
FINES,FORFEITURES & PENALTIES	2,815,471	2,731,325	3,105,880	3,105,880
USE OF ASSETS - INTEREST	2,737	2,543	2,344	2,344
INTERGOVERNMENTAL - STATE	26,427,599	28,005,169	31,568,499	31,568,499
INTERGOVERNMENTAL - FEDERAL	1,485,870	1,383,600	1,384,134	1,384,134
CHARGES FOR SERVICES	3,726,567	4,934,332	4,969,197	4,969,197
MISCELLANEOUS REVENUE	898,954	277,791	514,854	514,854
USE OF ASSETS - RENTS & CONCES	131,694	151,637	143,082	143,082
OTHER	196,898	192,048	192,048	192,048
	35,685,790	**37,678,445**	**41,880,038**	**41,880,038**
NET COST (INCOME)	**72,424,323**	**82,062,916**	**97,141,331**	**76,971,805**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	PROBATION: JUVENILE HALL
DEPT:	2600100000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	DETENTION AND CORRECTION
FINANCING USES				
SALARIES AND BENEFITS	29,953,319	33,302,674	35,389,411	34,704,662
SERVICES AND SUPPLIES	5,792,052	6,101,380	6,709,121	6,709,121
OTHER CHARGES	198,416	93,394	109,370	109,370
FIXED ASSETS	121,452	321,268	78,300	78,300
EXPEND TRANSFER/REIMB	(18,358)	(5,556)	(3,000)	(3,000)
	36,046,881	**39,813,160**	**42,283,202**	**41,598,453**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	10,177,932	17,081,080	18,338,876	18,338,876
INTERGOVERNMENTAL - FEDERAL	680,003	692,000	692,000	692,000
CHARGES FOR SERVICES	819,081	1,020,595	1,020,595	1,020,595
MISCELLANEOUS REVENUE	14,255	3,000	3,000	3,000
	11,691,271	**18,796,675**	**20,054,471**	**20,054,471**
NET COST (INCOME)	**24,355,610**	**21,016,485**	**22,228,731**	**21,543,982**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	PROBATION
DEPT:	2600200000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	DETENTION AND CORRECTION
FINANCING USES				
SALARIES AND BENEFITS	23,852,098	25,965,099	31,164,313	30,407,208
SERVICES AND SUPPLIES	3,546,624	5,610,452	4,575,190	4,424,670
OTHER CHARGES	1,913,077	1,091,256	2,080,304	2,080,304
FIXED ASSETS	10,908	860,000	52,600	52,600
EXPEND TRANSFER/REIMB	(1,500,959)	(1,780,702)	(1,888,268)	(1,888,268)
	27,821,748	**31,746,105**	**35,984,139**	**35,076,514**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	18,699,007	19,465,043	22,445,223	22,445,223
INTERGOVERNMENTAL - FEDERAL	4,320,895	14,666,942	5,407,617	5,407,617
CHARGES FOR SERVICES	1,458,711	1,345,166	1,409,545	1,409,545
MISCELLANEOUS REVENUE	8,751	3,000	3,000	3,000
	24,487,364	**35,480,151**	**29,265,385**	**29,265,385**
NET COST (INCOME)	**3,334,384**	**(3,734,046)**	**6,718,754**	**5,811,129**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	FIRE PROTECTION: FOREST
DEPT:	2700200000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	FIRE PROTECTION
FINANCING USES				
SALARIES AND BENEFITS	9,007,417	11,232,542	15,377,725	15,038,216
SERVICES AND SUPPLIES	71,740,598	83,010,564	91,889,594	90,758,977
OTHER CHARGES	239,439	276,395	1,598,335	1,566,109
FIXED ASSETS	1,023,636	711,244	1,096,904	1,096,904
EXPEND TRANSFER/REIMB	(692,891)	(370,000)	(370,000)	(370,000)
	81,318,199	**94,860,745**	**109,592,558**	**108,090,206**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	6,813,949	7,046,200	7,816,507	7,816,507
INTERGOVERNMENTAL - FEDERAL	2,746,033	4,941,320	2,114,771	2,114,771
CHARGES FOR SERVICES	43,113,832	53,400,830	64,271,026	65,409,730
MISCELLANEOUS REVENUE	2,963,850	151,006	15,000	15,000
USE OF ASSETS - RENTS & CONCES	23,311	30,419	25,003	25,003
OTHER	1,424,370	0	1,475,290	0
	57,085,345	**65,569,775**	**75,717,597**	**75,381,011**
NET COST (INCOME)	**24,232,854**	**29,290,970**	**33,874,961**	**32,709,195**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 21000			NAME:	FIRE: NON FOREST
DEPT: 2700300000			FUNCTION:	PUBLIC PROTECTION
PROGRAM: SUMMARY			ACTIVITY:	FIRE PROTECTION
FINANCING USES				
OTHER CHARGES	50,215,675	61,159,900	71,130,237	71,130,237
	50,215,675	**61,159,900**	**71,130,237**	**71,130,237**
FINANCING SOURCES				
TAXES	44,163,766	47,731,659	57,642,718	57,642,718
INTERGOVERNMENTAL - STATE	633,430	667,811	649,085	649,085
MISCELLANEOUS REVENUE	6,113,950	11,492,522	12,142,958	12,142,958
	50,911,146	**59,891,992**	**70,434,761**	**70,434,761**
NET COST (INCOME)	**(695,471)**	**1,267,908**	**695,476**	**695,476**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	FIRE PROTECTION: CONTRACTS
DEPT:	2700400000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	FIRE PROTECTION
FINANCING USES				
SALARIES AND BENEFITS	1,524,992	2,059,656	2,323,736	2,323,736
SERVICES AND SUPPLIES	43,968,298	52,995,811	58,669,571	58,669,571
FIXED ASSETS	533,741	78,803	1,270,003	1,270,003
	46,027,031	**55,134,270**	**62,263,310**	**62,263,310**
FINANCING SOURCES				
INTERGOVERNMENTAL - FEDERAL	92,589	0	0	0
CHARGES FOR SERVICES	41,011,495	55,134,270	62,263,310	62,263,310
OTHER	4,857,206	0	0	0
	45,961,290	**55,134,270**	**62,263,310**	**62,263,310**
NET COST (INCOME)	**65,741**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	AGRICULTURAL COMMISSIONER
DEPT:	2800100000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	PROTECTION/INSPECTION
FINANCING USES				
SALARIES AND BENEFITS	3,591,115	3,925,519	4,350,786	4,350,786
SERVICES AND SUPPLIES	453,163	837,765	678,050	678,050
OTHER CHARGES	14,585	46,000	28,000	28,000
FIXED ASSETS	0	100,000	0	0
EXPEND TRANSFER/REIMB	(15,462)	(7,300)	(11,884)	(11,884)
	4,043,401	**4,901,984**	**5,044,952**	**5,044,952**
FINANCING SOURCES				
LICENSES & PERMITS	32,843	27,000	28,000	28,000
FINES,FORFEITURES & PENALTIES	29,619	36,378	24,000	24,000
INTERGOVERNMENTAL - STATE	1,825,317	1,895,380	1,971,125	1,971,125
CHARGES FOR SERVICES	1,473,349	1,987,016	2,013,020	2,013,020
	3,361,128	**3,945,774**	**4,036,145**	**4,036,145**
NET COST (INCOME)	**682,273**	**956,210**	**1,008,807**	**1,008,807**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 10000			NAME:	TLMA: BUILDING & SAFETY
DEPT: 3110100000			FUNCTION:	PUBLIC PROTECTION
PROGRAM: SUMMARY			ACTIVITY:	PROTECTION/INSPECTION
FINANCING USES				
SALARIES AND BENEFITS	11,492,950	10,697,051	10,881,635	10,502,862
SERVICES AND SUPPLIES	3,074,008	4,272,362	3,489,974	3,353,392
OTHER CHARGES	4,222,857	4,747,140	4,278,188	4,278,188
FIXED ASSETS	65,262	285,000	69,900	69,900
EXPEND TRANSFER/REIMB	(400,143)	(266,668)	(196,637)	(196,637)
	18,454,734	**19,734,887**	**18,523,060**	**18,007,705**
FINANCING SOURCES				
LICENSES & PERMITS	4,685,306	13,833,247	10,708,420	10,708,420
CHARGES FOR SERVICES	13,520,519	10,094,472	7,290,995	7,290,995
MISCELLANEOUS REVENUE	10,421	9,212	8,290	8,290
	18,216,246	**23,936,931**	**18,007,705**	**18,007,705**
NET COST (INCOME)	**238,488**	**(4,202,044)**	**515,355**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	TLMA: CODE ENFORCEMENT
DEPT:	3110200000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	PROTECTION/INSPECTION
FINANCING USES				
SALARIES AND BENEFITS	5,235,614	7,801,847	14,766,462	11,193,005
SERVICES AND SUPPLIES	2,072,856	4,138,994	6,707,991	4,065,240
OTHER CHARGES	656,916	2,702,037	3,871,942	3,161,372
FIXED ASSETS	0	0	158,746	66,284
EXPEND TRANSFER/REIMB	0	(89,595)	(19,331)	(19,331)
	7,965,386	**14,553,283**	**25,485,810**	**18,466,570**
FINANCING SOURCES				
FINES,FORFEITURES & PENALTIES	698,226	804,170	970,338	1,150,847
INTERGOVERNMENTAL - STATE	582,202	177,739	184,849	184,849
CHARGES FOR SERVICES	552,794	521,640	552,213	552,213
MISCELLANEOUS REVENUE	436,692	538,147	450,626	450,626
OTHER	245,214	0	678,980	0
	2,515,128	**2,041,696**	**2,837,006**	**2,338,535**
NET COST (INCOME)	**5,450,258**	**12,511,587**	**22,648,804**	**16,128,035**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	NATL POLLUTANT DSCHRG ELIM SYS
DEPT:	1105000000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	OTHER PROTECTION
FINANCING USES				
SALARIES AND BENEFITS	0	0	313,587	313,587
SERVICES AND SUPPLIES	0	0	768,800	768,800
OTHER CHARGES	0	0	2,000	2,000
EXPEND TRANSFER/REIMB	0	0	1,789,588	1,789,588
	0	0	2,873,975	2,873,975
NET COST (INCOME)	0	0	2,873,975	2,873,975

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 10000			NAME:	INDIGENT DEFENSE
DEPT: 1109900000			FUNCTION:	PUBLIC PROTECTION
PROGRAM: SUMMARY			ACTIVITY:	OTHER PROTECTION
FINANCING USES				
SERVICES AND SUPPLIES	7,974,196	9,153,747	10,002,639	10,002,639
	7,974,196	**9,153,747**	**10,002,639**	**10,002,639**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	24,005	2,800	5,000	5,000
CHARGES FOR SERVICES	141,204	110,000	110,000	110,000
	165,209	**112,800**	**115,000**	**115,000**
NET COST (INCOME)	**7,808,987**	**9,040,947**	**9,887,639**	**9,887,639**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	ASSESSOR: CLERK-RECORDER
DEPT:	1200200000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	OTHER PROTECTION
FINANCING USES				
SALARIES AND BENEFITS	12,251,434	997,997	17,482,848	17,482,848
SERVICES AND SUPPLIES	6,094,684	8,700,984	8,185,283	8,185,283
OTHER CHARGES	720,658	5,598,077	7,060,000	7,060,000
FIXED ASSETS	39,080	377,201	293,500	293,500
EXPEND TRANSFER/REIMB	(119,901)	(64,514)	135,000	135,000
	18,985,955	**15,609,745**	**33,156,631**	**33,156,631**
FINANCING SOURCES				
CHARGES FOR SERVICES	18,991,614	19,538,269	17,470,457	17,470,457
MISCELLANEOUS REVENUE	14,259	40,328	0	0
USE OF ASSETS - RENTS & CONCES	30,441	36,408	30,000	30,000
	19,036,314	**19,615,005**	**17,500,457**	**17,500,457**
NET COST (INCOME)	**(50,359)**	**(4,005,260)**	**15,656,174**	**15,656,174**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	SHERIFF: PUBLIC ADMINISTRATOR
DEPT:	2501100000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	OTHER PROTECTION
FINANCING USES				
SALARIES AND BENEFITS	923,183	1,021,921	1,130,869	1,116,224
SERVICES AND SUPPLIES	322,639	473,572	505,496	490,441
FIXED ASSETS	13,500	23,500	0	0
	1,259,322	**1,518,993**	**1,636,365**	**1,606,665**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	18,000	18,000	18,000	18,000
INTERGOVERNMENTAL - STATE	1,675	3,084	9,000	9,000
CHARGES FOR SERVICES	458,255	650,004	607,515	607,515
MISCELLANEOUS REVENUE	529	61	0	0
	478,459	**671,149**	**634,515**	**634,515**
NET COST (INCOME)	**780,863**	**847,844**	**1,001,850**	**972,150**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	22500		NAME:	RANGE IMPROVEMENT
DEPT:	2800200000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	OTHER PROTECTION
FINANCING USES				
SERVICES AND SUPPLIES	0	17,198	17,198	17,198
	0	17,198	17,198	17,198
FINANCING SOURCES				
INTERGOVERNMENTAL - FEDERAL	872	0	0	0
	872	0	0	0
NET COST (INCOME)	(872)	17,198	17,198	17,198

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	TLMA: PLANNING
DEPT:	3120100000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	OTHER PROTECTION
FINANCING USES				
SALARIES AND BENEFITS	4,636,268	5,916,456	7,282,518	8,906,318
SERVICES AND SUPPLIES	4,029,660	6,639,057	7,809,380	7,609,380
OTHER CHARGES	1,621,968	2,033,604	2,713,414	2,713,414
FIXED ASSETS	43,477	75,000	26,000	26,000
EXPEND TRANSFER/REIMB	(15,779)	(2,802)	(4,378)	(4,378)
	10,315,594	**14,661,315**	**17,826,934**	**19,250,734**
FINANCING SOURCES				
CHARGES FOR SERVICES	8,329,249	11,048,509	13,377,500	13,377,500
MISCELLANEOUS REVENUE	10,581	558,340	566,340	566,340
OTHER FINANCING SOURCES	0	1,206,000	2,000,000	3,423,800
	8,339,830	**12,812,849**	**15,943,840**	**17,367,640**
NET COST (INCOME)	**1,975,764**	**1,848,466**	**1,883,094**	**1,883,094**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	22650		NAME:	TLMA AIRPORT LAND USE COMM
DEPT:	3120100000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	OTHER PROTECTION
FINANCING USES				
SERVICES AND SUPPLIES	0	76,431	58,502	185,191
OTHER CHARGES	0	126,300	291,498	574,930
	0	**202,731**	**350,000**	**760,121**
FINANCING SOURCES				
CHARGES FOR SERVICES	0	138,000	250,000	250,000
OTHER FINANCING SOURCES	0	0	100,000	510,121
	0	**138,000**	**350,000**	**760,121**
NET COST (INCOME)	**0**	**64,731**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	20000		NAME:	TLMA: CROSSING GUARD
DEPT:	3130300000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	OTHER PROTECTION
FINANCING USES				
SALARIES AND BENEFITS	480,293	1,137	428,023	428,023
SERVICES AND SUPPLIES	22,485	31,848	43,614	43,614
OTHER CHARGES	20,226	29,770	30,407	30,407
	523,004	**62,755**	**502,044**	**502,044**
FINANCING SOURCES				
CHARGES FOR SERVICES	513,875	403,655	502,044	502,044
	513,875	**403,655**	**502,044**	**502,044**
NET COST (INCOME)	**9,129**	**(340,900)**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	MENTAL HEALTH: PUBLIC GUARDIAN
DEPT:	4100100000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	OTHER PROTECTION
FINANCING USES				
SALARIES AND BENEFITS	2,253,850	2,457,943	2,715,314	2,715,314
SERVICES AND SUPPLIES	1,309,976	1,342,431	1,457,458	1,457,458
OTHER CHARGES	0	423	3,000	3,000
FIXED ASSETS	8,604	0	11,500	11,500
EXPEND TRANSFER/REIMB	(72,447)	(72,447)	(141,988)	(141,988)
	3,499,983	**3,728,350**	**4,045,284**	**4,045,284**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	2,296,908	2,306,852	2,571,171	2,575,141
INTERGOVERNMENTAL - FEDERAL	(2,482)	130,565	168,405	168,405
CHARGES FOR SERVICES	483,593	516,708	484,795	484,795
MISCELLANEOUS REVENUE	0	3	3	3
	2,778,019	**2,954,128**	**3,224,374**	**3,228,344**
NET COST (INCOME)	**721,964**	**774,222**	**820,910**	**816,940**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	CHA: ANIMAL CONTROL
DEPT:	4200600000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	OTHER PROTECTION
FINANCING USES				
SALARIES AND BENEFITS	6,765,880	8,157,811	13,180,665	12,249,560
SERVICES AND SUPPLIES	4,826,381	5,682,148	7,291,276	6,578,902
OTHER CHARGES	560,742	624,692	661,509	661,509
FIXED ASSETS	158,363	150,000	701,000	516,000
EXPEND TRANSFER/REIMB	(1,666,203)	(900,000)	(900,000)	(900,000)
	10,645,163	**13,714,651**	**20,934,450**	**19,105,971**
FINANCING SOURCES				
LICENSES & PERMITS	651,480	778,847	892,332	892,332
INTERGOVERNMENTAL - STATE	116,577	0	0	0
CHARGES FOR SERVICES	4,226,755	4,257,766	6,126,589	6,126,589
MISCELLANEOUS REVENUE	92,040	103,207	311,968	311,968
USE OF ASSETS - RENTS & CONCES	0	46,858	46,858	46,858
OTHER	0	0	520,000	0
	5,086,852	**5,186,678**	**7,897,747**	**7,377,747**
NET COST (INCOME)	**5,558,311**	**8,527,973**	**13,036,703**	**11,728,224**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	PROBATION: ADMIN & SUPPORT
DEPT:	2600700000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	ADMINISTRATION
FINANCING USES				
SALARIES AND BENEFITS	3,585,798	4,557,287	5,709,459	5,442,687
SERVICES AND SUPPLIES	487,585	868,752	1,172,502	1,155,302
OTHER CHARGES	6,769	0	0	0
FIXED ASSETS	0	0	50,500	50,500
	4,080,152	**5,426,039**	**6,932,461**	**6,648,489**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	0	319,862	188,229	188,229
INTERGOVERNMENTAL - FEDERAL	841,173	857,996	150,000	150,000
MISCELLANEOUS REVENUE	15	0	0	0
	841,188	**1,177,858**	**338,229**	**338,229**
NET COST (INCOME)	**3,238,964**	**4,248,181**	**6,594,232**	**6,310,260**

FUNDED POSITIONS: See Attachment A

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Public Ways and Facilities

PUBLIC WAYS

TLMA ADMINISTRATIVE SERVICES

The Transportation Land Management Agency includes the Building and Safety, Planning, Environmental Programs and Transportation departments. TLMA Administration is responsible for providing direction and leadership within the agency. In addition, the TLMA Administration division provides general administrative and supportive services to the agency's departments and divisions, including budget and accounting, contract management, coordinated fee administration, procurement, personnel, asset management, files and records maintenance. This division also includes the Consolidated Counter Service cost center - budgeted separately - which tracks the basic management and support service costs of the public counter operation. The Information Resources Division provides computer hardware, operations, and software application support. This division includes the Geographical Information System (GIS) operation also budgeted separately.

RIVERSIDE COUNTY INTEGRATED PLAN (RCIP)

The Riverside County Integrated Plan (RCIP) project is a comprehensive planning effort. In addition, it calls for the review and revision of the County's Comprehensive General Plan of Land Use. RCIP provides funding for the General Plan, Transportation Corridor Study (CETAP) for western Riverside County and the Special Area Management Plan (SAMP).

ENVIRONMENTAL PROGRAMS DEPARTMENT

The Environmental Programs Department (EPD) administers four environmental programs, including the Western Riverside County Multi Species Habitat Conservation Plan (MSHCP), the Coachella Valley MSHCP, the Riverside County Habitat Conservation Agency (RCHCA), and Laborde Off-Highway Vehicle Park.

Administration of the Western Riverside County MHCP includes developing and applying the County's implementation procedures over a 1.25 million acre plan area. For land use projects within the 310,000 acre MSHCP Criteria Area, EPD administers the Property Owner Initiated Habitat Evaluation and Acquisition Negotiation Strategy (HANS) and ensures consistency with other elements of the plan. For land use projects outside of the Criteria Area, EPD ensures that plan compliance obligations are met. EPD is also responsible for implementing the MSHCP Expedited Review Process for single-family homes.

EPD coordinates the county's interests in the Coachella Valley MSHCP and develops land use policies and procedures associated with plan implementation. EPD will provide program management personnel at the county's Indio office to assist clients through the CVMSHCP implementation process and application of the land use procedures. EPD staff will liaison with the CV Association of Governments and the committees established to oversee the implementation.

EPD staff provides administrative support to the RCHCA and its Board of Directors through coordination of Board meetings, preparation of annual reports to state and federal wildlife agencies, development and administration of the budget, administration of the reserve management endowments, serving as a voting member on several reserve management committees, and chairing a Reserve Manager's Coordinating Committee.

TRANSPORTATION

The Transportation Department is the largest TLMA department. The department is subdivided into major cost centers for Operations, Construction, Garage, and Surveyor. The operations budget unit provides for the management, administration, and specialized accounting for Transportation Department projects and programs. It also includes transportation planning, highway and traffic engineering, and maintenance operations of the county-maintained road system. The construction budget funds the major capital projects identified Transportation Improvement Program (TIP). The garage operation covers maintaining heavy equipment used in road maintenance and construction activities.

The Surveyor provides field and office surveys for roads and county properties, checks proposed tract maps, records of survey and legal descriptions, and maintains survey records and engineering data for public use, as provided by law. The Surveyor derives revenue primarily from construction projects, developer fees, outside contracts, sales of maps and supplies, and approximately $64,135 from the general fund.

The Transportation Department also provides crossing guard service near local elementary schools. This function is fully-funded by local school districts.

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**22450**		**NAME:**	**MULTI-SPEC HABITAT PLAN**
DEPT:	**1103600000**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
SERVICES AND SUPPLIES	3,008,461	3,552,433	2,701,382	2,701,382
OTHER CHARGES	1,204,025	1,115,059	1,137,978	1,137,978
EXPEND TRANSFER/REIMB	260,000	260,000	260,000	260,000
	4,472,486	**4,927,492**	**4,099,360**	**4,099,360**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	115,680	2,000	2,000	2,000
CHARGES FOR SERVICES	4,230,460	5,165,492	4,099,360	4,099,360
	4,346,140	**5,167,492**	**4,101,360**	**4,101,360**
NET COST (INCOME)	**126,346**	**(240,000)**	**(2,000)**	**(2,000)**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	22100		NAME:	EDA: AIRPORT
DEPT:	1910700000		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SALARIES AND BENEFITS	647,911	599,047	767,368	767,368
SERVICES AND SUPPLIES	1,261,288	1,108,595	1,159,664	1,159,664
OTHER CHARGES	613,836	497,025	685,606	685,606
FIXED ASSETS	224,601	123,311	40,000	40,000
	2,747,636	**2,327,978**	**2,652,638**	**2,652,638**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	18,061	12,285	12,000	12,000
INTERGOVERNMENTAL - STATE	60,000	50,000	50,000	50,000
CHARGES FOR SERVICES	109,351	143,118	143,210	143,210
MISCELLANEOUS REVENUE	312,159	266,655	346,000	346,000
OTHER FINANCING SOURCES	395,550	0	100,000	100,000
USE OF ASSETS - RENTS & CONCES	1,512,163	1,868,205	2,013,428	2,013,428
	2,407,284	**2,340,263**	**2,664,638**	**2,664,638**
NET COST (INCOME)	**340,352**	**(12,285)**	**(12,000)**	**(12,000)**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	22650		NAME:	EDA: AIRPORT USE (HISTORY)
DEPT:	1910800000		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	80,994	0	0	0
OTHER CHARGES	6,096	0	0	0
	87,090	0	0	0
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	61,939	0	0	0
CHARGES FOR SERVICES	6,101	0	0	0
OTHER FINANCING SOURCES	61,000	0	0	0
	129,040	0	0	0
NET COST (INCOME)	(41,950)	0	0	0

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	20200		NAME:	TLMA: GIS
DEPT:	3100100000		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SALARIES AND BENEFITS	1,656,200	2,186,380	2,417,066	2,417,066
SERVICES AND SUPPLIES	1,627,366	2,732,677	1,763,192	2,178,192
OTHER CHARGES	172,549	79,000	(15,609)	(15,609)
FIXED ASSETS	382,237	883,000	699,500	699,500
EXPEND TRANSFER/REIMB	(166,613)	(150,000)	(36,000)	(36,000)
	3,671,739	**5,731,057**	**4,828,149**	**5,243,149**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	250,000	300,000	300,000
CHARGES FOR SERVICES	1,684,900	4,427,663	4,324,149	4,324,149
MISCELLANEOUS REVENUE	411,975	188,000	106,200	106,200
OTHER FINANCING SOURCES	0	0	97,800	512,800
	2,096,875	**4,865,663**	**4,828,149**	**5,243,149**
NET COST (INCOME)	**1,574,864**	**865,394**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	20200		NAME:	TLMA: ADMINISTRATION
DEPT:	3100200000		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SALARIES AND BENEFITS	5,632,062	6,559,629	7,724,992	7,724,992
SERVICES AND SUPPLIES	1,282,139	1,826,902	1,789,917	1,789,917
OTHER CHARGES	579,779	1,323,544	995,221	995,221
FIXED ASSETS	117,498	976,000	1,119,125	1,119,125
EXPEND TRANSFER/REIMB	(1,513,275)	(1,654,176)	(1,107,517)	(1,107,517)
	6,098,203	**9,031,899**	**10,521,738**	**10,521,738**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	16,644	0	0	0
CHARGES FOR SERVICES	6,973,561	9,022,944	10,521,738	10,521,738
MISCELLANEOUS REVENUE	(3,386)	8,955	0	0
	6,986,819	**9,031,899**	**10,521,738**	**10,521,738**
NET COST (INCOME)	**(888,616)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**20200**		**NAME:**	**TLMA: CONSOLIDATED COUNTER**
DEPT:	**3100300000**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
SALARIES AND BENEFITS	2,104,195	2,159,713	3,066,731	3,066,731
SERVICES AND SUPPLIES	690,707	731,627	764,335	764,335
OTHER CHARGES	125,044	132,243	326,917	326,917
FIXED ASSETS	27,376	67,700	245,983	245,983
EXPEND TRANSFER/REIMB	0	0	(11,244)	(11,244)
	2,947,322	**3,091,283**	**4,392,722**	**4,392,722**
FINANCING SOURCES				
CHARGES FOR SERVICES	3,656,408	3,090,996	4,392,322	4,392,322
MISCELLANEOUS REVENUE	11	287	400	400
	3,656,419	**3,091,283**	**4,392,722**	**4,392,722**
NET COST (INCOME)	**(709,097)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	20200		NAME:	TLMA: INTEGRATED PLAN
DEPT:	3100400000		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	370,362	512,711	200,000	200,000
OTHER CHARGES	10,361	(16,185)	0	0
	380,723	**496,526**	**200,000**	**200,000**
FINANCING SOURCES				
CHARGES FOR SERVICES	55,088	0	0	0
MISCELLANEOUS REVENUE	(76,538)	0	0	0
OTHER FINANCING SOURCES	348,924	496,526	200,000	200,000
	327,474	**496,526**	**200,000**	**200,000**
NET COST (INCOME)	**53,249**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	20200		NAME:	ENVIRONMENTAL PROGRAMS
DEPT:	3100500000		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SALARIES AND BENEFITS	0	1,312,054	1,631,989	1,631,989
SERVICES AND SUPPLIES	0	940,730	407,530	407,530
OTHER CHARGES	0	128,112	174,426	174,426
FIXED ASSETS	0	256,350	265,700	265,700
	0	**2,637,246**	**2,479,645**	**2,479,645**
FINANCING SOURCES				
CHARGES FOR SERVICES	0	588,109	547,483	547,483
MISCELLANEOUS REVENUE	0	209,949	358,787	358,787
OTHER FINANCING SOURCES	0	1,839,188	1,573,375	1,573,375
	0	**2,637,246**	**2,479,645**	**2,479,645**
NET COST (INCOME)	**0**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	20200		NAME:	TLMA DIRECTORS OFFICE
DEPT:	3100600000		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SALARIES AND BENEFITS	295,173	0	0	0
SERVICES AND SUPPLIES	7,150	0	0	0
	302,323	**0**	**0**	**0**
FINANCING SOURCES				
CHARGES FOR SERVICES	314,672	0	0	0
	314,672	**0**	**0**	**0**
NET COST (INCOME)	**(12,349)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	20000		NAME:	TLMA: TRANSPORTATION
DEPT:	3130100000		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SALARIES AND BENEFITS	24,943,511	31,365,213	35,186,962	35,186,962
SERVICES AND SUPPLIES	20,699,287	29,882,333	29,013,146	29,013,146
OTHER CHARGES	5,868,701	5,165,084	9,292,528	9,292,528
FIXED ASSETS	168,652	1,136,133	2,355,399	2,355,399
EXPEND TRANSFER/REIMB	(10,937,026)	(13,947,955)	(21,439,766)	(21,439,766)
	40,743,125	**53,600,808**	**54,408,269**	**54,408,269**
FINANCING SOURCES				
LICENSES & PERMITS	161,451	139,952	167,683	167,683
USE OF ASSETS - INTEREST	155,303	214,612	384,070	384,070
INTERGOVERNMENTAL - STATE	24,744,312	26,127,293	24,908,464	24,908,464
INTERGOVERNMENTAL - FEDERAL	335,332	3,192,308	4,066,094	4,066,094
CHARGES FOR SERVICES	14,475,701	16,185,523	20,811,150	20,811,150
MISCELLANEOUS REVENUE	1,004,258	153,018	137,964	137,964
OTHER FINANCING SOURCES	418,880	1,029,134	2,723,044	2,723,044
OTHER	0	410,476	410,476	410,476
	41,295,237	**47,452,316**	**53,608,945**	**53,608,945**
NET COST (INCOME)	**(552,112)**	**6,148,492**	**799,324**	**799,324**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	20300		NAME:	TLMA: LANDSCAPE MAINT DIST
DEPT:	3130100000		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	2,848	939,952	1,369,559	1,369,559
OTHER CHARGES	125,866	689,415	919,682	919,682
FIXED ASSETS	0	11,000	0	0
	128,714	**1,640,367**	**2,289,241**	**2,289,241**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	11,930	37,800	39,690	39,690
CHARGES FOR SERVICES	3,576	426,760	443,098	443,098
MISCELLANEOUS REVENUE	140,000	1,937,840	2,327,342	2,327,342
	155,506	**2,402,400**	**2,810,130**	**2,810,130**
NET COST (INCOME)	**(26,792)**	**(762,033)**	**(520,889)**	**(520,889)**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	TLMA: SURVEYOR
DEPT:	3130200000		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SALARIES AND BENEFITS	3,340,826	4,234,507	5,003,015	5,003,015
SERVICES AND SUPPLIES	693,725	1,147,140	1,161,873	1,161,873
OTHER CHARGES	368,421	330,541	483,563	483,563
FIXED ASSETS	45,691	159,974	141,220	141,220
EXPEND TRANSFER/REIMB	(2,101)	(1,679)	(2,169)	(2,169)
	4,446,562	**5,870,483**	**6,787,502**	**6,787,502**
FINANCING SOURCES				
CHARGES FOR SERVICES	4,216,147	5,273,425	6,612,817	6,612,817
MISCELLANEOUS REVENUE	120,350	105,500	110,550	110,550
	4,336,497	**5,378,925**	**6,723,367**	**6,723,367**
NET COST (INCOME)	**110,065**	**491,558**	**64,135**	**64,135**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	22400		NAME:	TLMA: SUP ROAD DIST NO 4
DEPT:	3130400000		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	410,370	108,868	281,000	281,000
OTHER CHARGES	283,994	686,000	519,781	519,781
	694,364	**794,868**	**800,781**	**800,781**
FINANCING SOURCES				
TAXES	628,850	589,843	653,704	653,704
USE OF ASSETS - INTEREST	22,669	9,520	9,520	9,520
INTERGOVERNMENTAL - STATE	8,213	9,290	8,879	8,879
MISCELLANEOUS REVENUE	6,785	6,700	0	0
	666,517	**615,353**	**672,103**	**672,103**
NET COST (INCOME)	**27,847**	**179,515**	**128,678**	**128,678**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	20000		NAME:	TLMA: TRANS EQUIP (GARAGE)
DEPT:	3130700000		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SALARIES AND BENEFITS	0	1,884,864	2,233,959	2,233,959
SERVICES AND SUPPLIES	0	3,993,425	4,367,523	4,367,523
OTHER CHARGES	0	2,832,803	2,588,091	2,588,091
FIXED ASSETS	0	3,158,246	1,289,500	1,289,500
EXPEND TRANSFER/REIMB	0	(8,333,027)	(9,143,000)	(9,143,000)
	0	**3,536,311**	**1,336,073**	**1,336,073**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	80,157	81,000	81,000
CHARGES FOR SERVICES	0	1,225,277	685,000	685,000
MISCELLANEOUS REVENUE	0	27,663	22,400	22,400
OTHER FINANCING SOURCES	0	339,373	764,903	764,903
	0	**1,672,470**	**1,553,303**	**1,553,303**
NET COST (INCOME)	**0**	**1,863,841**	**(217,230)**	**(217,230)**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	20000		NAME:	TLMA: TRANSP CONST PROJECT
DEPT:	3130500000		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	CAPITAL OUTLAY
FINANCING USES				
SALARIES AND BENEFITS	6,734,509	8,596,242	13,298,399	13,298,399
SERVICES AND SUPPLIES	75,340,904	145,691,619	146,375,697	146,375,697
OTHER CHARGES	(14,045)	10,575,885	14,111,925	14,111,925
EXPEND TRANSFER/REIMB	(11,968,442)	(42,063,385)	(21,295,000)	(21,295,000)
	70,092,926	**122,800,361**	**152,491,021**	**152,491,021**
FINANCING SOURCES				
TAXES	0	23,767,719	20,532,000	20,532,000
USE OF ASSETS - INTEREST	20,950	1,184,998	1,076,039	1,076,039
INTERGOVERNMENTAL - STATE	3,772,176	3,676,176	5,763,000	5,763,000
INTERGOVERNMENTAL - FEDERAL	8,130,203	13,215,620	22,125,000	22,125,000
CHARGES FOR SERVICES	24,323,188	43,993,804	39,126,333	39,126,333
MISCELLANEOUS REVENUE	33,296,784	5,238,017	62,849,000	62,849,000
OTHER FINANCING SOURCES	263,635	283,000	0	0
OTHER	516,888	13,507,722	436,476	436,476
	70,323,824	**104,867,056**	**151,907,848**	**151,907,848**
NET COST (INCOME)	**(230,898)**	**17,933,305**	**583,173**	**583,173**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 31600			NAME:	TLMA: RBBD - MENIFEE
DEPT: 3130500000			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	CAPITAL OUTLAY
FINANCING USES				
OTHER CHARGES	1,494,933	598,849	44,609	44,609
	1,494,933	**598,849**	**44,609**	**44,609**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	237,472	199,878	51,547	51,547
CHARGES FOR SERVICES	53,000	0	0	0
MISCELLANEOUS REVENUE	1,158,971	320,000	853,361	853,361
	1,449,443	**519,878**	**904,908**	**904,908**
NET COST (INCOME)	**45,490**	**78,971**	**(860,299)**	**(860,299)**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	31610		NAME:	TLMA: RBBD - SOUTHWEST
DEPT:	3130500000		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	CAPITAL OUTLAY
FINANCING USES				
SERVICES AND SUPPLIES	0	0	3,532,786	3,532,786
OTHER CHARGES	4,430,640	1,528,000	837,460	837,460
	4,430,640	**1,528,000**	**4,370,246**	**4,370,246**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	479,192	321,650	109,459	109,459
MISCELLANEOUS REVENUE	4,891,551	2,087,266	1,877,957	1,877,957
	5,370,743	**2,408,916**	**1,987,416**	**1,987,416**
NET COST (INCOME)	**(940,103)**	**(880,916)**	**2,382,830**	**2,382,830**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	31620		NAME:	TLMA: RBBD - SUN CITY
DEPT:	3130500000		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	CAPITAL OUTLAY
FINANCING SOURCES				
USE OF ASSETS - INTEREST	30,335	0	0	0
	30,335	**0**	**0**	**0**
NET COST (INCOME)	**(30,335)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	31630		NAME:	TLMA: SIGNAL MITIGATION
DEPT:	3130500000		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	CAPITAL OUTLAY
FINANCING USES				
OTHER CHARGES	0	2,453,000	2,049,707	2,049,707
	0	**2,453,000**	**2,049,707**	**2,049,707**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	129,819	13,317	13,317
CHARGES FOR SERVICES	0	115,297	287,266	287,266
	0	**245,116**	**300,583**	**300,583**
NET COST (INCOME)	**0**	**2,207,884**	**1,749,124**	**1,749,124**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	31640		NAME:	TLMA: RBBD - MIRA LOMA
DEPT:	3130500000		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	CAPITAL OUTLAY
FINANCING USES				
SERVICES AND SUPPLIES	0	0	1,310,009	1,310,009
OTHER CHARGES	5,573,240	5,277,000	507,012	507,012
	5,573,240	**5,277,000**	**1,817,021**	**1,817,021**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	703,178	449,886	121,421	121,421
MISCELLANEOUS REVENUE	5,943,305	2,131,838	2,026,694	2,026,694
	6,646,483	**2,581,724**	**2,148,115**	**2,148,115**
NET COST (INCOME)	**(1,073,243)**	**2,695,276**	**(331,094)**	**(331,094)**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	31650		NAME:	TLMA: DA/DIF
DEPT:	3130600000		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	CAPITAL OUTLAY
FINANCING USES				
OTHER CHARGES	185,888	900,838	5,707	5,707
	185,888	**900,838**	**5,707**	**5,707**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	351	69	69	69
OTHER FINANCING SOURCES	185,888	900,538	5,707	5,707
	186,239	**900,607**	**5,776**	**5,776**
NET COST (INCOME)	**(351)**	**231**	**(69)**	**(69)**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 31680			NAME: TLMA: DEV AGREEMENTS	
DEPT: 3130500000			FUNCTION: PUBLIC WAYS AND FACILITIES	
PROGRAM: SUMMARY			ACTIVITY: CAPITAL OUTLAY	
FINANCING USES				
OTHER CHARGES	755,425	125,000	627,707	627,707
	755,425	**125,000**	**627,707**	**627,707**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	33,007	125,000	34,618	34,618
	33,007	**125,000**	**34,618**	**34,618**
NET COST (INCOME)	**722,418**	**0**	**593,089**	**593,089**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	31690		NAME:	TLMA: SIGNAL DIF
DEPT:	3130500000		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	CAPITAL OUTLAY
FINANCING USES				
OTHER CHARGES	0	10,651,000	5,074,707	5,074,707
	0	**10,651,000**	**5,074,707**	**5,074,707**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	200	195	195
OTHER FINANCING SOURCES	0	10,651,000	5,074,707	5,074,707
	0	**10,651,200**	**5,074,902**	**5,074,902**
NET COST (INCOME)	**0**	**(200)**	**(195)**	**(195)**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 31693			NAME:	TLMA: RBBD - SCOTT ROAD
DEPT: 3130500000			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	CAPITAL OUTLAY
FINANCING USES				
OTHER CHARGES	224,414	484,000	123,563	123,563
	224,414	**484,000**	**123,563**	**123,563**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	100,293	67,521	31,091	31,091
MISCELLANEOUS REVENUE	1,775,800	986,031	1,205,730	1,205,730
	1,876,093	**1,053,552**	**1,236,821**	**1,236,821**
NET COST (INCOME)	**(1,651,679)**	**(569,552)**	**(1,113,258)**	**(1,113,258)**

FUNDED POSITIONS: See Attachment A

Health and Sanitation

HEALTH

CONTRIBUTIONS TO HEALTH SERVICES

This budget unit supports no positions. In 1991, the state shifted many health and social services programs to counties, along with a guaranteed allocation of sales tax and vehicle license fee revenue. One condition of this "realignment" was that counties would maintain existing general fund support for health and social services programs. This budget unit contains the county funding match requirements for Health and Mental Health, which enables the county to receive realignment revenue. In addition, this unit provides intergovernmental transfers to the state for the county hospital's participation in the disproportionate share hospital programs, including SB855 and SB1255. Intergovernmental transfers are expected to total approximately $20 million in FY 07/08 under the new Medi-Cal redesign program.

DEPARTMENT OF MENTAL HEALTH

Mental Health provides services in the desert, mid-county and western county. It provides inpatient and outpatient care, emergency treatment services, treatment to jail inmates and treatment for drug and alcohol problems. The department continues to monitor the full impact of the Mental Health Services Act (MHSA). At this time the department anticipates $16.8 million in funding will be available for new and expanded services in FY 07/08, as allowed by MHSA. The department will continue to provide updates to the Board through quarterly reports.

The proposed budget funds $117 million in operating expenses and 807 regular and per diem staff positions, as well as 27 temporary professional student interns. The department submitted one policy item totaling $5.2 million which is recommended in the proposed budget. Throughout the year, the department apprised the Board of the need for additional general fund support as a result of increased demand for services and only slight growth in state and federal funding. Until this year, the department met the increased demand for services using unspent state monies accumulated in a mental health reserves. The department projects needing $5.2 million in addition to their reserves to continue the existing level of service, for a total general fund contribution of $11.8 million. The department will continue to work with the Executive Office to find ways to realign their program needs, maintain the current level of service and limit the need for additional general fund support in future years.

MENTAL HEALTH - DETENTION HEALTH

Appropriations for the department total $9.4 million and fund 71 regular and per diem staff. Estimated revenue of $3.6 million offsets a portion of the department's salaries and other operating expenses. In the FY 06/07 mid-year report, the department requested approval of 23 additional staff to provide services at all county jail facilities in FY 06/07. The expansion of the Smith Correctional Facility, as well as 24/7 monitoring for safety cells, increases of mental health screenings at intake and increases in general mental health services contribute to the need for additional staff. The additional staffing requires a county contribution of $3.2 million once all positions are filled, for a total annual net county cost of

$5.8 million. The proposed budget funds $1.2 million in addition to $1.2 million in contingency until staff are hired and budget adjustments become necessary.

MENTAL HEALTH ADMINISTRATION

Administration provides management, accounting and finance, personnel, recruiting, grants administration, information technology and technical services. Appropriations totaling $7.5 million are entirely offset by revenue and fund 180 staff.

MENTAL HEALTH SUBSTANCE ABUSE

Mental Health is the lead agency for Proposition 36 implementation in Riverside County. The proposed budget of $26.6 million funds 136 permanent positions and 11 temporary positions. Revenue of $26.2 million will offset expenses for a total county contribution of $399,791.

COMMUNITY HEALTH AGENCY

The Community Health Agency (CHA) provides services through the departments of Environmental Health, Animal Control, Public Health and California Children's Services. CHA provides services that protect the environment, prevent and control disease and provide primary medical services regardless of a person's ability to pay.

PUBLIC HEALTH

The Public Health Department operates 10 community-based clinics, providing primary care and public health programs. Clinics are located in Indio, Palm Springs, Banning, Hemet, Perris, Riverside, Rubidoux, Jurupa, Corona and Lake Elsinore. Public Health also identifies, prevents and controls infectious diseases by monitoring for outbreaks and educating the community about prevention. Through the Emergency Medical System program, the department certifies ambulance service providers and coordinates emergency services.

The proposed budget partially funds a general fund contribution of $2.5 million to cover the increased cost of salaries and benefits for existing employees, overhead charges and internal service fees. Also included is a request to fund seven additional positions to provide dental services and the anticipated increase in patients at the new Rubidoux Family Care Center with a general fund cost of $260,927. Full year funding is estimated to be $276,877.

Not recommended in the proposed budget, but worth considering should funding become available, are: $681,836 for 2.5 existing staff and program expansion of emergency preparedness activities; $287,063 to develop, implement and evaluate successful interventions to address the worsening obesity epidemic in Riverside County; seven additional staff for the new Perris Family Care Center at a cost of $222,357 with a full year net county cost of $330,312; and, nine additional positions to provide services at the recently remodeled Hemet Family Care Center at a cost of $196,316 with full year funding of $261,752.

ENVIRONMENTAL HEALTH

The Environmental Health Department's services include inspections of water systems, food facilities, pools, waste disposal vehicles and landfills, emergency response to hazardous materials incidents, vector control services and land use review. Department revenues support all its programs except vector control.

The department faced budgetary challenges that included increased salaries and benefits, overhead charges and internal service fees. The department absorbed the additional costs by increasing all fees charged for various permits and services by approximately seven percent. The proposed budget's estimated revenue reflects the fee increases.

Appropriations of $24.9 million fund 213 positions. Revenue of $24.2 million will offset expenses for a total county contribution of $725,991.

CALIFORNIA CHILDREN'S SERVICES

This program provides physical therapy and occupational therapy to disabled children within the county. The proposed budget includes $1.7 million for anticipated increases in treatment costs for children who have Healthy Families insurance and for those who are not eligible for Medi-Cal or Healthy Families insurance.

Appropriations of $23.3 million fund 192 positions. Revenue of $14 million will partially offset expenses for a total county contribution of $9.8 million.

HOSPITAL CARE

DETENTION HEALTH SYSTEMS

Detention Health provides medical care to individuals incarcerated in the Sheriff's correctional facilities in Riverside, Temecula, Banning, Indio and Blythe. Outpatient services are provided at the correctional facilities. Specialty inpatient and outpatient services are provided in a secure unit at the Riverside County Regional Medical Center. Detention Health also provides medical care to juveniles incarcerated at the Riverside detention center, southwest and Indio detention centers and juvenile halls, Twin Pines Ranch and the Van Horn Youth Center.

Included in the proposed budget is an additional general fund contribution of $2.9 million to cover increased expenses including pay differentials and overtime. Also included in the request is funding for pharmaceuticals and costs to treat prisoners in the private sector which have recently experienced dramatic increases. Not included in the budget, but worthy of consideration if funding becomes available, are requests to fund eight vacant positions ($587,565) and the funding of four additional positions ($428,671) to meet the increasing demand for services. This department does not have any source of revenue other than the county general fund. The total general fund contribution proposed in the budget is $18.5 million.

MEDICALLY INDIGENT SERVICES PROGRAM

The Medically Indigent Services Program (MISP) oversees payments to providers that offer quality health care regardless of a person's ability to pay. In coordination with the medical center and the public health clinics, MISP screens clients to determine eligibility and facilitates access to appropriate programs. MISP also reimburses trauma centers, emergency room physicians, ambulance providers and pharmacies for the cost of indigent medical services. As demand at the medical center and public health clinics increases, MISP caseload also increases.

The proposed budget includes a recommendation for additional general fund support of $2.5 million. The department has seen an increase in non-county health care costs for MISP patients. Appropriations of $18.4 million will be offset by revenue of $13.9 million for a total county contribution of $4.5 million.

SANITATION AREA 8 ASSESSMENT

This budget unit is used only to pay Waste Management, Inc. for waste collection and transfer operations in the Idyllwild, Pinyon and Anza areas. Revenue is generated from parcel fees in those same areas.

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**10000**		**NAME:**	**MENTAL HEALTH: TREATMENT PROG**
DEPT:	**4100200000**		**FUNCTION:**	**HEALTH AND SANITATION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**HEALTH**
FINANCING USES				
SALARIES AND BENEFITS	42,190,660	44,773,137	58,855,134	58,855,134
SERVICES AND SUPPLIES	15,307,663	16,927,479	19,074,874	19,074,874
OTHER CHARGES	46,516,723	53,724,364	63,830,736	63,830,736
FIXED ASSETS	76,170	1,278,279	1,951,000	1,951,000
EXPEND TRANSFER/REIMB	(19,697,013)	(22,299,431)	(26,471,390)	(26,471,390)
	84,394,203	**94,403,828**	**117,240,354**	**117,240,354**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	1	1	1
INTERGOVERNMENTAL - STATE	38,889,171	52,146,798	62,619,518	62,746,670
INTERGOVERNMENTAL - FEDERAL	6,864,630	29,624,853	33,715,575	35,478,783
CHARGES FOR SERVICES	2,276,218	3,036,629	4,111,288	4,143,396
MISCELLANEOUS REVENUE	70,919	47	3	3
USE OF ASSETS - RENTS & CONCES	1,065,096	2	2	2
OTHER	2,910,654	2,939,260	5,407,123	3,007,095
	52,076,688	**87,747,590**	**105,853,510**	**105,375,950**
NET COST (INCOME)	**32,317,515**	**6,656,238**	**11,386,844**	**11,864,404**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	MENTAL HEALTH: DETENTION PROG
DEPT:	4100300000		FUNCTION:	HEALTH AND SANITATION
PROGRAM:	SUMMARY		ACTIVITY:	HEALTH
FINANCING USES				
SALARIES AND BENEFITS	2,208,873	2,308,902	5,910,671	4,347,162
SERVICES AND SUPPLIES	2,402,791	2,427,238	3,604,551	3,168,066
OTHER CHARGES	0	448	9	9
FIXED ASSETS	0	0	11,500	11,500
EXPEND TRANSFER/REIMB	(31,383)	(30,878)	(122,484)	(122,484)
	4,580,281	**4,705,710**	**9,404,247**	**7,404,253**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	1,895,169	2,096,469	3,121,420	3,595,011
CHARGES FOR SERVICES	2,870	2,672	2,668	2,668
MISCELLANEOUS REVENUE	0	0	3	3
	1,898,039	**2,099,141**	**3,124,091**	**3,597,682**
NET COST (INCOME)	**2,682,242**	**2,606,569**	**6,280,156**	**3,806,571**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	MENTAL HEALTH: ADMINISTRATION
DEPT:	4100400000		FUNCTION:	HEALTH AND SANITATION
PROGRAM:	SUMMARY		ACTIVITY:	HEALTH
FINANCING USES				
SALARIES AND BENEFITS	10,590,436	11,309,137	12,718,185	12,718,183
SERVICES AND SUPPLIES	5,964,787	5,670,298	6,862,787	6,862,787
OTHER CHARGES	26,736	25,399	8,128	8,128
FIXED ASSETS	54,475	10,554	3	3
EXPEND TRANSFER/REIMB	(13,252,627)	(11,545,528)	(12,021,275)	(12,021,275)
	3,383,807	**5,469,860**	**7,567,828**	**7,567,826**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	1,642,206	4,237,136	5,930,581	5,930,581
INTERGOVERNMENTAL - FEDERAL	0	1,013,561	1,541,851	1,541,851
CHARGES FOR SERVICES	129,981	219,163	95,390	95,390
MISCELLANEOUS REVENUE	64	0	4	4
	1,772,251	**5,469,860**	**7,567,826**	**7,567,826**
NET COST (INCOME)	**1,611,556**	**0**	**2**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	MENTAL HEALTH: SUBSTANCE ABUSE
DEPT:	4100500000		FUNCTION:	HEALTH AND SANITATION
PROGRAM:	SUMMARY		ACTIVITY:	HEALTH
FINANCING USES				
SALARIES AND BENEFITS	7,944,029	7,699,103	8,237,845	8,237,845
SERVICES AND SUPPLIES	6,705,624	6,898,716	6,790,294	6,790,294
OTHER CHARGES	9,595,210	9,773,921	11,404,764	11,404,764
FIXED ASSETS	9,986	70,000	212,501	212,501
EXPEND TRANSFER/REIMB	(30,293)	(60,000)	(60,001)	(60,001)
	24,224,556	**24,381,740**	**26,585,403**	**26,585,403**
FINANCING SOURCES				
FINES,FORFEITURES & PENALTIES	1,117,656	985,467	2,061,910	2,061,910
INTERGOVERNMENTAL - STATE	5,115,028	7,984,547	8,574,645	8,574,645
INTERGOVERNMENTAL - FEDERAL	232,579	12,339,875	13,363,036	13,363,036
CHARGES FOR SERVICES	1,988,091	2,716,730	2,186,017	2,186,017
MISCELLANEOUS REVENUE	0	4	4	4
	8,453,354	**24,026,623**	**26,185,612**	**26,185,612**
NET COST (INCOME)	**15,771,202**	**355,117**	**399,791**	**399,791**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	CHA: PUBLIC HEALTH
DEPT:	4200100000		FUNCTION:	HEALTH AND SANITATION
PROGRAM:	SUMMARY		ACTIVITY:	HEALTH
FINANCING USES				
SALARIES AND BENEFITS	43,622,239	52,168,661	59,904,058	56,206,255
SERVICES AND SUPPLIES	35,005,942	37,741,245	37,990,156	37,766,704
OTHER CHARGES	1,253,560	1,455,452	1,153,938	1,153,938
FIXED ASSETS	926,909	245,250	30,000	30,000
EXPEND TRANSFER/REIMB	(21,019,156)	(26,071,662)	(23,096,764)	(23,096,764)
	59,789,494	**65,538,946**	**75,981,388**	**72,060,133**
FINANCING SOURCES				
LICENSES & PERMITS	131,460	700,000	560,000	560,000
INTERGOVERNMENTAL - STATE	16,673,081	15,223,899	19,729,329	19,729,329
INTERGOVERNMENTAL - FEDERAL	14,000,337	17,602,660	16,386,896	16,386,896
CHARGES FOR SERVICES	15,311,534	14,387,708	16,262,826	16,549,591
MISCELLANEOUS REVENUE	787,854	3,527,417	3,020,704	3,020,704
USE OF ASSETS - RENTS & CONCES	102,921	91,245	91,245	91,245
OTHER	0	0	900,286	0
	47,007,187	**51,532,929**	**56,951,286**	**56,337,765**
NET COST (INCOME)	**12,782,307**	**14,006,017**	**19,030,102**	**15,722,368**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	21750		NAME:	CHA: BIO-TERRORISM PREP
DEPT:	4200100000		FUNCTION:	HEALTH AND SANITATION
PROGRAM:	SUMMARY		ACTIVITY:	HEALTH
FINANCING USES				
SALARIES AND BENEFITS	1,032,180	1,652,539	1,474,237	1,474,237
SERVICES AND SUPPLIES	1,099,871	1,100,871	1,133,862	1,133,862
OTHER CHARGES	46,053	0	0	0
FIXED ASSETS	201,431	0	50,000	50,000
	2,379,535	**2,753,410**	**2,658,099**	**2,658,099**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	102,846	0	0	0
INTERGOVERNMENTAL - STATE	2,333,327	2,753,410	0	0
INTERGOVERNMENTAL - FEDERAL	369,092	0	2,658,099	2,658,099
	2,805,265	**2,753,410**	**2,658,099**	**2,658,099**
NET COST (INCOME)	**(425,730)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	22700		NAME:	CHA: PROPOSITION 10
DEPT:	4200100000		FUNCTION:	HEALTH AND SANITATION
PROGRAM:	SUMMARY		ACTIVITY:	HEALTH
FINANCING USES				
SALARIES AND BENEFITS	0	1,881,120	1,310,146	1,310,146
SERVICES AND SUPPLIES	0	902,063	436,661	436,661
	0	2,783,183	1,746,807	1,746,807
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	20,000	1,000	1,000
INTERGOVERNMENTAL - STATE	0	2,727,183	1,745,807	1,745,807
INTERGOVERNMENTAL - FEDERAL	0	36,000	0	0
	0	2,783,183	1,746,807	1,746,807
NET COST (INCOME)	0	0	0	0

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	CHA: ADMIN
DEPT:	4200300000		FUNCTION:	HEALTH AND SANITATION
PROGRAM:	SUMMARY		ACTIVITY:	HEALTH
FINANCING USES				
SALARIES AND BENEFITS	9,991,706	11,703,595	14,903,788	14,903,788
SERVICES AND SUPPLIES	3,590,580	8,910,815	11,377,720	11,377,720
OTHER CHARGES	340,655	388,937	386,505	386,505
FIXED ASSETS	298,001	129,000	275,000	275,000
EXPEND TRANSFER/REIMB	(12,473,800)	(17,772,847)	(21,598,513)	(21,598,513)
	1,747,142	**3,359,500**	**5,344,500**	**5,344,500**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	(34,938)	0	0	0
INTERGOVERNMENTAL - FEDERAL	276,265	250,000	250,000	250,000
CHARGES FOR SERVICES	651,297	3,016,500	5,001,500	5,001,500
MISCELLANEOUS REVENUE	189,040	93,000	93,000	93,000
	1,081,664	**3,359,500**	**5,344,500**	**5,344,500**
NET COST (INCOME)	**665,478**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	CHA: ENVIRONMENTAL HEALTH
DEPT:	4200400000		FUNCTION:	HEALTH AND SANITATION
PROGRAM:	SUMMARY		ACTIVITY:	HEALTH
FINANCING USES				
SALARIES AND BENEFITS	12,903,841	15,408,418	16,052,903	16,052,903
SERVICES AND SUPPLIES	6,008,935	6,941,543	8,929,446	8,929,446
OTHER CHARGES	164,025	133,083	137,565	137,565
FIXED ASSETS	687,529	0	0	0
EXPEND TRANSFER/REIMB	(99,740)	554,281	(209,120)	(209,120)
	19,664,590	**23,037,325**	**24,910,794**	**24,910,794**
FINANCING SOURCES				
LICENSES & PERMITS	6,567,017	8,054,000	9,008,300	9,008,300
FINES,FORFEITURES & PENALTIES	8,002	0	0	0
INTERGOVERNMENTAL - STATE	213,637	283,000	283,000	283,000
CHARGES FOR SERVICES	11,622,385	12,734,337	13,833,630	13,833,630
MISCELLANEOUS REVENUE	18,694	1,240,000	1,059,873	1,059,873
	18,429,735	**22,311,337**	**24,184,803**	**24,184,803**
NET COST (INCOME)	**1,234,855**	**725,988**	**725,991**	**725,991**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	RCRMC: DETENTION HEALTH
DEPT:	4300300000		FUNCTION:	HEALTH AND SANITATION
PROGRAM:	SUMMARY		ACTIVITY:	HEALTH
FINANCING USES				
SALARIES AND BENEFITS	10,656,905	10,907,344	13,945,424	13,001,805
SERVICES AND SUPPLIES	7,387,058	7,629,844	7,261,006	7,188,389
EXPEND TRANSFER/REIMB	(1,345,019)	(1,471,619)	(1,712,128)	(1,712,128)
	16,698,944	**17,065,569**	**19,494,302**	**18,478,066**
FINANCING SOURCES				
CHARGES FOR SERVICES	743	0	0	0
	743	**0**	**0**	**0**
NET COST (INCOME)	**16,698,201**	**17,065,569**	**19,494,302**	**18,478,066**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	CONT TO HEALTH/MENTAL HEALTH
DEPT:	1101400000		FUNCTION:	HEALTH AND SANITATION
PROGRAM:	SUMMARY		ACTIVITY:	HOSPITAL CARE
FINANCING USES				
SERVICES AND SUPPLIES	515	439	439	223
OTHER CHARGES	97,636,903	77,200,000	88,878,571	88,878,571
	97,637,418	**77,200,439**	**88,879,010**	**88,878,794**
FINANCING SOURCES				
OTHER FINANCING SOURCES	32,050,957	20,000,000	20,000,000	20,000,000
	32,050,957	**20,000,000**	**20,000,000**	**20,000,000**
NET COST (INCOME)	**65,586,461**	**57,200,439**	**68,879,010**	**68,878,794**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	RCRMC: MED INDIGENT SERVICES
DEPT:	4300200000		FUNCTION:	HEALTH AND SANITATION
PROGRAM:	SUMMARY		ACTIVITY:	HOSPITAL CARE
FINANCING USES				
SALARIES AND BENEFITS	1,617,076	1,633,113	2,105,592	2,105,592
SERVICES AND SUPPLIES	880,144	829,232	770,176	770,176
OTHER CHARGES	40,220,742	43,414,461	43,884,994	43,884,994
EXPEND TRANSFER/REIMB	(29,096,604)	(28,315,332)	(28,410,000)	(28,410,000)
	13,621,358	**17,561,474**	**18,350,762**	**18,350,762**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	10,906,125	13,148,918	13,148,918	13,148,918
CHARGES FOR SERVICES	676,569	750,551	750,551	750,551
	11,582,694	**13,899,469**	**13,899,469**	**13,899,469**
NET COST (INCOME)	**2,038,664**	**3,662,005**	**4,451,293**	**4,451,293**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	CHA: CA CHILDRENS SERVICES
DEPT:	4200200000		FUNCTION:	HEALTH AND SANITATION
PROGRAM:	SUMMARY		ACTIVITY:	CALIFORNIA CHILDRENS' SERVICES
FINANCING USES				
SALARIES AND BENEFITS	10,996,346	12,975,195	14,800,608	14,800,608
SERVICES AND SUPPLIES	2,528,055	4,054,621	4,660,804	4,660,804
OTHER CHARGES	3,355,107	980,000	4,400,000	4,400,000
	16,879,508	**18,009,816**	**23,861,412**	**23,861,412**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	10,765,118	12,541,977	14,046,344	14,046,344
CHARGES FOR SERVICES	28,740	0	0	0
	10,793,858	**12,541,977**	**14,046,344**	**14,046,344**
NET COST (INCOME)	**6,085,650**	**5,467,839**	**9,815,068**	**9,815,068**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	23000		NAME:	WASTE: AREA 8 ASSESSMENT
DEPT:	4500300000		FUNCTION:	HEALTH AND SANITATION
PROGRAM:	SUMMARY		ACTIVITY:	SANITATION
FINANCING USES				
SERVICES AND SUPPLIES	533,997	750,133	775,000	775,000
	533,997	**750,133**	**775,000**	**775,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	7,945	0	0	0
CHARGES FOR SERVICES	714,035	750,133	775,000	775,000
	721,980	**750,133**	**775,000**	**775,000**
NET COST (INCOME)	**(187,983)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Public
Assistance

ADMINISTRATION

DEPARTMENT OF PUBLIC SOCIAL SERVICES (DPSS)

The DPSS provides adoption, adult protective, in-home support (IHSS), CalWORKs temporary assistance, CalWORKs GAIN, child welfare, food stamp, general assistance, Medi-Cal, homeless housing relief, and volunteer services.

The CalWORKs program helps individuals secure and retain employment. DPSS coordinates with the Workforce Development Board, community colleges and other local training and education providers to recruit working CalWORKs participants into programs designed to help families achieve self-sufficiency.

IHSS assists adults, usually elderly, who do not have the physical or mental capacity to care for themselves. Clients are assisted with shopping, cooking, cleaning, and paying bills.

DPSS Administration provides management, accounting and finance, personnel, recruiting, grants administration, information technology and technical services. The department budgets all of its 3,486 permanent staff and 52 temporary staff in Administration. This year, increased state realignment base revenue was redistributed to match realignment programs and increases in the cost of doing business in non-realignment programs. Appropriations totaling $383 million are partially offset by revenue ($358 million) for a total general fund contribution of $25 million.

Included in the proposed budget is one request to support program growth. The department has requested that funding from the DPSS realignment designation for one-time building improvement costs in excess of the available program allocations for CalWORKs and Medi-Cal in the amount of $5,240,329. These funds will be available to the department through the Executive Office CIP budget unit.

Mandated client service appropriations total $59 million. Revenue totaling $53 million is expected and the balance ($6 million) will be covered by the county general fund. Categorical Aid's appropriations total $274 million with revenue of $253 for a total county contribution of $22 million. Other Aid-functions provided by the department receive revenue totaling $80,500, offsetting expenses of $1.63 million. The total county general fund contribution is $1.55 million. Appropriations of $6.1 million for the Homeless Housing Relief fund are entirely offset by revenue with no additional cost to the county.

DPSS-HOMELESS PROGRAM

The department budget has been balanced using $353,000 from other agencies and a general fund contribution of $3,402,523. The total budget of $4,238,021 reflects emergency and transitional homeless shelter costs, program staff salary and benefit costs as well as direct and indirect operating costs.

IN-HOME SUPPORTIVE SERVICES (IHSS) PUBLIC AUTHORITY

The Riverside County IHSS Public Authority is a state-mandated program resulting from AB 1682 being passed in 1999. Program responsibilities include developing and maintaining the IHSS provider registry, providing access to training, and investigating the qualifications and backgrounds of IHSS providers and consumers.

The proposed budget of $3.8 million supports 27 staff. The county share is estimated to be $911,386 and will be funded by realignment base revenue received in FY 07/08.

VETERANS' SERVICES

The Department of Veterans' Services offers advocacy, counseling, claims assistance, information, special projects and referrals to veterans, their dependents and survivors. The department has 14 positions and this fiscal year the net county cost was increased to provide a Veterans' Service Representative who will allow the department to increase service levels.

OTHER ASSISTANCE

CONTRIBUTIONS TO COMMUNITY SERVICES

This organization supports no county positions. The proposed budget includes $65,535 for community organizations that provide social or cultural services to county residents. Funding recommendations are included in the proposed budget.

DOMESTIC VIOLENCE PROGRAM

This organization supports no county positions. State law funds programs to assist domestic violence victims via a surcharge on marriage license fees. Two organizations in the county assist victims: Alternatives to Domestic Violence in the western-county and Shelter from the Storm in the Coachella Valley. These agencies will split the available funding, receiving up to $110,000 each for use in their shelters. Mandated, court-collected filing fees for domestic violence cases also are collected to assist victims. Using these fees, the new Alternatives for Domestic Violence shelter will receive up to $110,000 for referral and shelter services.

COMMUNITY ACTION PARTNERSHIP (CAP) OF RIVERSIDE COUNTY

CAP, formerly known as the Department of Community Action, operates as the county's designated anti-poverty agency. Its mission is to move low-income families out of poverty to self-sufficiency with dignity. CAP supports community-based service organizations countywide. The agency also provides direct services to low-income residents, female heads-of-household, the elderly, the homeless and youths. The department also operates a home energy assistance program for low-income families. The proposed budget sustains existing non-homeless program services and staffing for CAP administration and energy programs.

OFFICE ON AGING

The proposed budget supports 75 permanent positions. The Office on Aging provides home- and community-based services to the county's expanding senior population. Services include information and assistance, preventive health, a food bank, employment, volunteer opportunities, outreach, transportation, adult day care, legal services, in-home support, ombudsman services and congregate and home-delivered meals. The Office on Aging also fulfills a federal mandate to develop a countywide strategic plan for aging services and to advocate for service systems and policy changes. The proposed budget includes two policy items for the Office on Aging. The Executive Office recommends approval of the two policy items that address: $250,000 to support the mission of the Resource Center on Aging (RCOA); and $10,453 to fund the reduced effective support associated with the Respite Child Care program.

PROBATION: COURT PLACEMENT

This budget unit funds out-of-home care for minors who are wards of the Juvenile Court, funds all psychological services ordered by the Juvenile Court and pays for minors sent to the California Youth Authority. Appropriations total $14.8 million, with offsetting revenue of $13.1 million and a net county cost of $1.7 million.

EDA: WORK FORCE DEVELOPMENT

The Riverside County Workforce Development Board oversees workforce development services to over 36,586 businesses and two million residents. Workforce development centers are located in Riverside, Hemet, Temecula and Indio. In addition, there is a mobile workforce center. Seven Youth Opportunity Centers offer comprehensive services for youths ages 14 to 21. The WDC provides comprehensive services to businesses, including hiring and training employees and job seekers, education, job training, and employment programs. Workforce Development's budget is $17.8 million.

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	DPSS: ADMINISTRATION
DEPT:	5100100000		FUNCTION:	PUBLIC ASSISTANCE
PROGRAM:	SUMMARY		ACTIVITY:	ADMINISTRATION
FINANCING USES				
SALARIES AND BENEFITS	189,910,911	198,932,407	228,025,420	228,025,420
SERVICES AND SUPPLIES	68,184,587	85,424,843	105,709,157	105,709,157
OTHER CHARGES	37,290,603	47,684,908	49,227,361	49,227,361
FIXED ASSETS	10,124	100,000	100,000	100,000
EXPEND TRANSFER/REIMB	0	(58,248)	(90,000)	(90,000)
	295,396,225	**332,083,910**	**382,971,938**	**382,971,938**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	103,926,448	122,850,712	133,889,968	133,889,968
INTERGOVERNMENTAL - FEDERAL	172,416,998	192,342,280	215,979,907	217,064,496
CHARGES FOR SERVICES	2,134,947	2,441,884	1,781,109	1,781,109
MISCELLANEOUS REVENUE	91,543	263,001	330,324	330,324
OTHER FINANCING SOURCES	0	0	0	5,240,329
OTHER	0	0	1,084,589	0
	278,569,936	**317,897,877**	**353,065,897**	**358,306,226**
NET COST (INCOME)	**16,826,289**	**14,186,033**	**29,906,041**	**24,665,712**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	CONTRIBUTION TO COMMUNITY
DEPT:	1101100000		FUNCTION:	PUBLIC ASSISTANCE
PROGRAM:	SUMMARY		ACTIVITY:	AID PROGRAMS
FINANCING USES				
SERVICES AND SUPPLIES	196	197	262	262
OTHER CHARGES	56,735	65,535	65,535	65,535
	56,931	**65,732**	**65,797**	**65,797**
NET COST (INCOME)	**56,931**	**65,732**	**65,797**	**65,797**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 10000			NAME: DOMESTIC VIOLENCE PROGRAM	
DEPT: 1101700000			FUNCTION: PUBLIC ASSISTANCE	
PROGRAM: SUMMARY			ACTIVITY: AID PROGRAMS	
FINANCING USES				
SERVICES AND SUPPLIES	611	340,000	340,000	340,000
	611	**340,000**	**340,000**	**340,000**
FINANCING SOURCES				
LICENSES & PERMITS	0	230,000	230,000	230,000
FINES,FORFEITURES & PENALTIES	0	110,000	110,000	110,000
	0	**340,000**	**340,000**	**340,000**
NET COST (INCOME)	**611**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	DPSS: MANDATED CLIENT SERV
DEPT:	5100200000		FUNCTION:	PUBLIC ASSISTANCE
PROGRAM:	SUMMARY		ACTIVITY:	AID PROGRAMS
FINANCING USES				
OTHER CHARGES	49,072,992	53,283,621	59,220,739	59,220,739
	49,072,992	**53,283,621**	**59,220,739**	**59,220,739**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	21,268,345	26,740,496	39,365,116	39,365,116
INTERGOVERNMENTAL - FEDERAL	12,449,024	10,417,565	13,205,115	13,205,115
CHARGES FOR SERVICES	598,616	0	840,336	840,336
	34,315,985	**37,158,061**	**53,410,567**	**53,410,567**
NET COST (INCOME)	**14,757,007**	**16,125,560**	**5,810,172**	**5,810,172**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 10000			NAME:	DPSS: CATEGORICAL AID
DEPT: 5100300000			FUNCTION:	PUBLIC ASSISTANCE
PROGRAM: SUMMARY			ACTIVITY:	AID PROGRAMS
FINANCING USES				
OTHER CHARGES	253,491,364	259,465,610	274,392,267	274,392,267
	253,491,364	**259,465,610**	**274,392,267**	**274,392,267**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	126,023,007	137,222,767	144,959,418	144,959,418
INTERGOVERNMENTAL - FEDERAL	104,078,742	98,929,241	106,118,847	106,118,847
MISCELLANEOUS REVENUE	1,564,153	1,488,540	1,488,540	1,488,540
	231,665,902	**237,640,548**	**252,566,805**	**252,566,805**
NET COST (INCOME)	**21,825,462**	**21,825,062**	**21,825,462**	**21,825,462**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 10000			NAME: DPSS: OTHER AID	
DEPT: 5100400000			FUNCTION: PUBLIC ASSISTANCE	
PROGRAM: SUMMARY			ACTIVITY: AID PROGRAMS	
FINANCING USES				
OTHER CHARGES	1,405,671	1,815,634	1,634,982	1,634,982
	1,405,671	1,815,634	1,634,982	1,634,982
FINANCING SOURCES				
INTERGOVERNMENTAL - FEDERAL	83,060	60,000	80,500	80,500
	83,060	60,000	80,500	80,500
NET COST (INCOME)	1,322,611	1,755,634	1,554,482	1,554,482

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	21300		NAME:	DPSS: HOMELESS HOUSING RELIEF
DEPT:	5100500000		FUNCTION:	PUBLIC ASSISTANCE
PROGRAM:	SUMMARY		ACTIVITY:	AID PROGRAMS
FINANCING USES				
OTHER CHARGES	2,331,179	2,718,529	6,121,840	6,121,840
	2,331,179	**2,718,529**	**6,121,840**	**6,121,840**
FINANCING SOURCES				
INTERGOVERNMENTAL - FEDERAL	2,585,047	2,718,529	6,121,840	6,121,840
	2,585,047	**2,718,529**	**6,121,840**	**6,121,840**
NET COST (INCOME)	**(253,868)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	PROBATION: COURT PLACEMENT
DEPT:	2600400000		FUNCTION:	PUBLIC ASSISTANCE
PROGRAM:	SUMMARY		ACTIVITY:	CARE OF COURT WARDS
FINANCING USES				
SERVICES AND SUPPLIES	3,358	3,604	3,231	3,231
OTHER CHARGES	15,892,210	14,289,921	14,750,127	14,750,127
EXPEND TRANSFER/REIMB	(14,004,611)	(12,707,260)	(13,068,000)	(13,068,000)
	1,890,957	**1,586,265**	**1,685,358**	**1,685,358**
FINANCING SOURCES				
CHARGES FOR SERVICES	231,258	0	0	0
	231,258	**0**	**0**	**0**
NET COST (INCOME)	**1,659,699**	**1,586,265**	**1,685,358**	**1,685,358**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	VETERANS SERVICES
DEPT:	5400100000		FUNCTION:	PUBLIC ASSISTANCE
PROGRAM:	SUMMARY		ACTIVITY:	VETERANS' SERVICES
FINANCING USES				
SALARIES AND BENEFITS	747,011	744,229	870,753	870,753
SERVICES AND SUPPLIES	80,739	127,657	146,858	146,858
OTHER CHARGES	40,450	44,000	52,000	52,000
	868,200	**915,886**	**1,069,611**	**1,069,611**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	205,184	148,485	158,000	158,000
CHARGES FOR SERVICES	0	77,706	75,000	75,000
	205,184	**226,191**	**233,000**	**233,000**
NET COST (INCOME)	**663,016**	**689,695**	**836,611**	**836,611**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	21350		NAME:	EDA: COMMUNITY DEV - HUD
DEPT:	1900200000		FUNCTION:	PUBLIC ASSISTANCE
PROGRAM:	SUMMARY		ACTIVITY:	OTHER ASSISTANCE
FINANCING USES				
OTHER CHARGES	11,717,399	12,533,012	26,590,425	26,590,425
	11,717,399	**12,533,012**	**26,590,425**	**26,590,425**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	57,016	57,016	57,016
INTERGOVERNMENTAL - FEDERAL	11,746,585	10,321,551	25,668,630	25,668,630
MISCELLANEOUS REVENUE	0	1,727,751	864,779	864,779
	11,746,585	**12,106,318**	**26,590,425**	**26,590,425**
NET COST (INCOME)	**(29,186)**	**426,694**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**21550**		**NAME:**	**EDA: WORK FORCE DEVELOPMENT**
DEPT:	**1900300000**		**FUNCTION:**	**PUBLIC ASSISTANCE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER ASSISTANCE**
FINANCING USES				
SALARIES AND BENEFITS	7,762,668	7,570,548	8,848,964	8,848,964
SERVICES AND SUPPLIES	1,523,839	1,133,022	1,180,617	1,180,617
OTHER CHARGES	6,722,089	7,143,793	7,793,681	7,793,681
FIXED ASSETS	0	18,850	53,900	53,900
	16,008,596	**15,866,213**	**17,877,162**	**17,877,162**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	10,157	5,437	2,630	2,630
INTERGOVERNMENTAL - STATE	13,086	19,498	379,949	379,949
INTERGOVERNMENTAL - FEDERAL	12,749,761	14,241,867	15,417,180	15,417,180
CHARGES FOR SERVICES	1,853,095	1,288,234	1,069,061	1,069,061
MISCELLANEOUS REVENUE	220,257	228,683	228,473	228,473
OTHER FINANCING SOURCES	33,001	19,716	0	0
USE OF ASSETS - RENTS & CONCES	700,097	879,732	782,499	782,499
	15,579,454	**16,683,167**	**17,879,792**	**17,879,792**
NET COST (INCOME)	**429,142**	**(816,954)**	**(2,630)**	**(2,630)**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 21250			NAME: HUD	
DEPT: 1900600000			FUNCTION: PUBLIC ASSISTANCE	
PROGRAM: SUMMARY			ACTIVITY: OTHER ASSISTANCE	
FINANCING USES				
OTHER CHARGES	4,179,555	4,654,408	10,717,652	10,717,652
	4,179,555	**4,654,408**	**10,717,652**	**10,717,652**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	947	14,536	14,536	14,536
INTERGOVERNMENTAL - FEDERAL	4,179,556	3,604,880	9,952,820	9,952,820
MISCELLANEOUS REVENUE	0	750,296	750,296	750,296
	4,180,503	**4,369,712**	**10,717,652**	**10,717,652**
NET COST (INCOME)	**(948)**	**284,696**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	21300		NAME:	DPSS: HOMELESS
DEPT:	5100600000		FUNCTION:	PUBLIC ASSISTANCE
PROGRAM:	SUMMARY		ACTIVITY:	OTHER ASSISTANCE
FINANCING USES				
SERVICES AND SUPPLIES	0	270,507	420,500	420,500
OTHER CHARGES	0	3,335,672	3,817,521	3,817,521
	0	3,606,179	4,238,021	4,238,021
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	0	99,000	0	0
INTERGOVERNMENTAL - FEDERAL	0	501,970	482,498	482,498
MISCELLANEOUS REVENUE	0	90,000	0	0
OTHER FINANCING SOURCES	0	3,062,767	2,557,383	3,755,523
OTHER	0	0	1,198,140	0
	0	3,753,737	4,238,021	4,238,021
NET COST (INCOME)	0	(147,558)	0	0

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	21050		NAME:	DCA: ADMIN LOCAL INITIATIVE
DEPT:	5200100000		FUNCTION:	PUBLIC ASSISTANCE
PROGRAM:	SUMMARY		ACTIVITY:	OTHER ASSISTANCE
FINANCING USES				
SALARIES AND BENEFITS	1,036,611	0	1,179,673	1,179,673
SERVICES AND SUPPLIES	437,515	634,511	306,121	306,121
OTHER CHARGES	459,400	0	432,932	432,932
EXPEND TRANSFER/REIMB	0	(76,793)	0	0
	1,933,526	**557,718**	**1,918,726**	**1,918,726**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	1,246	0	4,109	4,109
INTERGOVERNMENTAL - FEDERAL	1,466,388	1,971,741	1,888,578	1,888,578
CHARGES FOR SERVICES	6,056	16,747	26,039	26,039
MISCELLANEOUS REVENUE	19,857	0	0	0
	1,493,547	**1,988,488**	**1,918,726**	**1,918,726**
NET COST (INCOME)	**439,979**	**(1,430,770)**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	21050		NAME:	DCA: LOCAL INITIATIVE
DEPT:	5200200000		FUNCTION:	PUBLIC ASSISTANCE
PROGRAM:	SUMMARY		ACTIVITY:	OTHER ASSISTANCE
FINANCING USES				
SALARIES AND BENEFITS	560,906	0	726,720	726,720
SERVICES AND SUPPLIES	265,248	251,712	322,424	322,424
OTHER CHARGES	1,238,431	0	2,094,279	2,094,279
	2,064,585	**251,712**	**3,143,423**	**3,143,423**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	0	50,000	50,000	50,000
INTERGOVERNMENTAL - FEDERAL	1,185,433	3,771,985	2,824,693	2,824,693
CHARGES FOR SERVICES	20,815	63,380	71,530	71,530
MISCELLANEOUS REVENUE	104,987	148,900	197,200	197,200
	1,311,235	**4,034,265**	**3,143,423**	**3,143,423**
NET COST (INCOME)	**753,350**	**(3,782,553)**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	21050		NAME:	DCA: OTHER PROGRAMS
DEPT:	5200300000		FUNCTION:	PUBLIC ASSISTANCE
PROGRAM:	SUMMARY		ACTIVITY:	OTHER ASSISTANCE
FINANCING USES				
SALARIES AND BENEFITS	332,762	0	203,510	203,510
SERVICES AND SUPPLIES	138,453	133,931	101,891	101,891
OTHER CHARGES	2,683,121	0	70,000	70,000
EXPEND TRANSFER/REIMB	(50,000)	(76,793)	0	0
	3,104,336	**57,138**	**375,401**	**375,401**
FINANCING SOURCES				
FINES,FORFEITURES & PENALTIES	0	80,000	130,000	130,000
INTERGOVERNMENTAL - STATE	170,075	17,750	0	0
INTERGOVERNMENTAL - FEDERAL	327,168	115,000	125,000	125,000
CHARGES FOR SERVICES	159,053	139,081	77,852	77,852
MISCELLANEOUS REVENUE	119,188	14,500	42,549	42,549
OTHER FINANCING SOURCES	2,539,973	0	0	0
	3,315,457	**366,331**	**375,401**	**375,401**
NET COST (INCOME)	**(211,121)**	**(309,193)**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**21450**		**NAME:**	**OFFICE ON AGING TITLE III**
DEPT:	**5300100000**		**FUNCTION:**	**PUBLIC ASSISTANCE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER ASSISTANCE**
FINANCING USES				
SALARIES AND BENEFITS	4,933,321	4,698,593	5,707,171	5,707,171
SERVICES AND SUPPLIES	1,522,516	1,695,798	1,382,768	1,382,768
OTHER CHARGES	4,595,408	4,636,361	4,616,224	4,616,224
	11,051,245	**11,030,752**	**11,706,163**	**11,706,163**
FINANCING SOURCES				
TAXES	40,964	41,841	41,536	41,536
USE OF ASSETS - INTEREST	(14,581)	0	0	0
INTERGOVERNMENTAL - STATE	2,219,812	2,433,589	2,493,432	2,493,432
INTERGOVERNMENTAL - FEDERAL	7,141,491	7,210,604	7,138,556	7,138,556
CHARGES FOR SERVICES	46,999	40,000	40,000	40,000
MISCELLANEOUS REVENUE	116,950	520,653	483,893	483,893
OTHER FINANCING SOURCES	939,815	1,281,591	1,508,746	1,508,746
	10,491,450	**11,528,278**	**11,706,163**	**11,706,163**
NET COST (INCOME)	**559,795**	**(497,526)**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Education, Recreation and Culture

COUNTY FREE LIBRARY

The Riverside County Library System (RCLS) continues to operate under contract. The proposed budget maintains library materials expenditures and services currently in place throughout the system and allows for a total increase of 16 weekly hours of service and associated staffing costs to be allocated among three of the busiest library facilities. This budget also provides for an added contract local history librarian position. Under an agreement with Perris Union High School District, the Romoland Community Library will open at Heritage High School in August, 2007. The new Mecca Library, a shared facility with a Sheriff Substation, and the new Woodcrest Library, Riverside County's first LEED certified building, will open in fall 2007. Increased staffing and operations costs for these libraries have been incorporated into this budget. Any additional contract costs associated with these projects will be negotiated and brought back to the Board for consideration. The budget includes allocations for improved library technology, such as RFID (radio frequency identification), additional wireless Internet access, and software that permits more effective use of library collections and databases. RCLS will continue to seek innovative grants and partnerships with school districts and others to enhance cost-effective library service. As in past years, the budget allocates funds for essential capital improvement projects needed to maintain library facilities. Appropriations total $25.6 million and include one management position.

COOPERATIVE EXTENSION

Cooperative Extension is an educational outreach effort supported by the County of Riverside, the University of California, the State of California and the U.S. Department of Agriculture. The county funds administrative and clerical expenses for the agricultural advisers, the home economics program, 4-H youth program and the horticulture program.

EDWARD-DEAN MUSEUM

The Edward-Dean museum opened in 1958. It was founded by Edward Eberle and Dean Stout. The museum features late 16th to early 19th century European and Asian fine arts. Dean Stout designed the museum's interior to create a home-like atmosphere, helping visitors experience the period's ambiance firsthand. The museum and its 16-acre campus originally came to the county in 1964. On July 1, 1999, the museum's administrative operations shifted to the Economic Development Agency. Historically, the Friends of the Edward-Dean, a not-for-profit organization with a board of directors, championed acquisition exhibits, preservation of the museum's permanent collection and museum-specific projects. The museum offers tours, weddings, concerts and other special events to augment operations.

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**21200**		**NAME:**	**COUNTY FREE LIBRARY**
DEPT:	**1101500000**		**FUNCTION:**	**EDUCATION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**LIBRARY SERVICES**
FINANCING USES				
SALARIES AND BENEFITS	126,635	0	158,630	158,630
SERVICES AND SUPPLIES	1,043,739	0	3,458,629	3,458,629
OTHER CHARGES	9,681,493	0	18,609,262	18,609,262
FIXED ASSETS	6,000	0	649,486	649,486
	10,857,867	**0**	**22,876,007**	**22,876,007**
FINANCING SOURCES				
TAXES	11,174,946	0	13,001,127	13,001,127
FINES,FORFEITURES & PENALTIES	422,239	0	380,000	380,000
USE OF ASSETS - INTEREST	0	0	3,108	3,108
INTERGOVERNMENTAL - STATE	994,497	0	1,629,211	1,629,211
CHARGES FOR SERVICES	183,185	0	106,520	106,520
MISCELLANEOUS REVENUE	4,006,658	0	4,901,879	4,901,879
OTHER FINANCING SOURCES	484,492	0	0	0
USE OF ASSETS - RENTS & CONCES	2,304	0	2,304	2,304
	17,268,321	**0**	**20,024,149**	**20,024,149**
NET COST (INCOME)	**(6,410,454)**	**0**	**2,851,858**	**2,851,858**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	COOPERATIVE EXTENSION
DEPT:	6300100000		FUNCTION:	EDUCATION
PROGRAM:	SUMMARY		ACTIVITY:	AGRICULTURAL EXTENSION
FINANCING USES				
SALARIES AND BENEFITS	209,961	229,917	311,920	311,920
SERVICES AND SUPPLIES	150,555	161,376	178,626	178,626
	360,516	**391,293**	**490,546**	**490,546**
NET COST (INCOME)	**360,516**	**391,293**	**490,546**	**490,546**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	10000		NAME:	EDA: EDWARD DEAN MUSEUM
DEPT:	1930100000		FUNCTION:	RECREATION&CULTURAL SERVICES
PROGRAM:	SUMMARY		ACTIVITY:	CULTURAL SERVICES
FINANCING USES				
SALARIES AND BENEFITS	72,668	73,842	94,754	94,754
SERVICES AND SUPPLIES	135,796	140,302	112,276	112,276
OTHER CHARGES	47,142	55,983	79,943	79,943
FIXED ASSETS	0	49,900	0	0
	255,606	**320,027**	**286,973**	**286,973**
FINANCING SOURCES				
CHARGES FOR SERVICES	45	0	0	0
MISCELLANEOUS REVENUE	53,511	54,163	10,311	10,311
OTHER FINANCING SOURCES	0	10,000	10,000	10,000
USE OF ASSETS - RENTS & CONCES	55,043	55,864	66,662	66,662
	108,599	**120,027**	**86,973**	**86,973**
NET COST (INCOME)	**147,007**	**200,000**	**200,000**	**200,000**

FUNDED POSITIONS: See Attachment A

Debt Service and Contingency

DEBT SERVICE & CONTINGENCY

CONTINGENCY

The proposed budget includes a cushion for unanticipated expenses and revenue shortfalls. Contingency in the FY 07/08 budget is $32.1 million. The amount is driven by two sources: a Board-adopted benchmark equal to 4 percent of total general fund discretionary revenue ($30 million) and any potential but indefinite fiscal impacts ($2.1 million).

SHORT TERM BORROWING

Cash flow borrowing, budgeted at $247.3 million, funds expenses until revenues are received. Fixed short-term notes (TRANs) will fund the borrowing. Interest earnings will offset the program's tax-exempt interest cost. The TRANs will be issued in June for FY 07/08 and any recommended adjustments to expenses and revenues will be brought forward with the final budget. For the fourth year, the county will borrow an additional $72.7 million to generate cash flow to prepay its yearly PERS obligations. Prepayment will save the county an estimated $1.9 million in FY 07/08. Fixed short-term notes (TRANs) will fund the borrowing.

LONG TERM DEBT OBLIGATIONS

Long-term lease obligations of the general fund not identified as CORAL include the Riverside Court Financing Corporation lease for the U.S. Bankruptcy Court, and the Riverside District Court Financing Corporation lease for the U.S. District Court. Base rental payments for the U.S. Bankruptcy Court and the U.S. District Court are funded by lease payments from the federal government. Long-term lease obligations in FY 07/08 are budgeted at $53 million.

The Pension Obligation Bond (POB) debt service fund makes debt service payments on the county's pension bonds. The payments for the POBs are funded by the county and its employees' retirement contributions through department payroll charges during the course of the year. POBs in FY 07-08 are budgeted at $30.1 million.

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**10000**		**NAME:**	**APPROPRIATION FOR CONTINGENCY**
DEPT:	**1109000000**		**FUNCTION:**	**DEBT SERVICE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
FINANCING USES				
APPROPRIATION FOR CONTINGENCIES	0	26,174,343	30,000,000	32,149,729
	0	**26,174,343**	**30,000,000**	**32,149,729**
NET COST (INCOME)	**0**	**26,174,343**	**30,000,000**	**32,149,729**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**21200**		**NAME:**	**LIBRARY LEASE-PURCHASE**
DEPT:	**1102200000**		**FUNCTION:**	**DEBT SERVICE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**RETIREMENT OF LONG-TERM DEBT**
FINANCING USES				
SERVICES AND SUPPLIES	196	0	350,196	350,196
OTHER CHARGES	764,376	0	1,390,255	1,390,255
	764,572	**0**	**1,740,451**	**1,740,451**
FINANCING SOURCES				
CHARGES FOR SERVICES	438,539	0	224,180	224,180
	438,539	**0**	**224,180**	**224,180**
NET COST (INCOME)	**326,033**	**0**	**1,516,271**	**1,516,271**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	35000		NAME:	PENSION OBLIGATION BONDS
DEPT:	1104000000		FUNCTION:	DEBT SERVICE
PROGRAM:	SUMMARY		ACTIVITY:	RETIREMENT OF LONG-TERM DEBT
FINANCING USES				
SALARIES AND BENEFITS	0	6,000,000	7,000,000	7,000,000
SERVICES AND SUPPLIES	0	190,000	190,000	190,000
OTHER CHARGES	22,242,710	22,978,221	23,774,655	23,774,655
	22,242,710	**29,168,221**	**30,964,655**	**30,964,655**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	665,230	250,000	250,000	250,000
CHARGES FOR SERVICES	23,647,070	29,714,655	30,714,655	30,714,655
	24,312,300	**29,964,655**	**30,964,655**	**30,964,655**
NET COST (INCOME)	**(2,069,590)**	**(796,434)**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 35900			NAME: CORAL	
DEPT: 925001			FUNCTION: DEBT SERVICE	
PROGRAM: SUMMARY			ACTIVITY: RETIREMENT OF LONG-TERM DEBT	
FINANCING USES				
SERVICES AND SUPPLIES	988,594	1,501,000	1,830,000	1,830,000
OTHER CHARGES	34,052,529	48,795,003	51,216,963	51,216,963
	36,041,123	**50,296,003**	**53,046,963**	**53,046,963**
FINANCING SOURCES				
CHARGES FOR SERVICES	24,571,710	19,965,928	21,351,759	21,351,759
MISCELLANEOUS REVENUE	0	10,463,234	10,463,234	10,463,234
USE OF ASSETS - RENTS & CONCES	10,764,466	22,409,000	21,231,970	21,231,970
	35,336,176	**52,838,162**	**53,046,963**	**53,046,963**
NET COST (INCOME)	**(295,053)**	**(2,542,159)**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 10000			NAME: INTEREST ON TRANS	
DEPT: 1102100000			FUNCTION: DEBT SERVICE	
PROGRAM: SUMMARY			ACTIVITY: INTEREST ON LONG-TERM DEBT	
FINANCING USES				
SERVICES AND SUPPLIES	251	200,250	200,250	200,250
OTHER CHARGES	12,034,344	10,669,375	10,669,375	10,669,375
	12,034,595	**10,869,625**	**10,869,625**	**10,869,625**
FINANCING SOURCES				
OTHER FINANCING SOURCES	2,816,100	2,098,550	0	2,000,000
	2,816,100	**2,098,550**	**0**	**2,000,000**
NET COST (INCOME)	**9,218,495**	**8,771,075**	**10,869,625**	**8,869,625**

FUNDED POSITIONS: See Attachment A

3
ISF Budget Detail

ONLINE ADMINISTRATIVE SERVICES AND INFORMATION SYSTEM (OASIS)

OASIS is the enterprise financial system approved by the Board of Supervisors in December 1999. Implementation is complete, with the human resources management system operational since July 2001 and the financials suite operational since July 2002. OASIS replaced and augmented the county's old financial and payroll systems. The department will go live with a significant upgrade of its financials suite at the beginning of this year. The upgrade will add new services and allow users to connect using the Internet. The Executive Office provides general oversight of this department. OASIS supports ongoing operations by charging user departments. The FY 07/08 budget of $15.1 million for this fund includes 68 positions.

HUMAN RESOURCES - RISK MANAGEMENT

The strategy for the risk management funds in FY 07/08 is to attain a 70 percent confidence level. A "confidence level" reflects the probability that a fund can meet the total demand from claims faced at any given time. Legislative changes and various HR programs reduced workers' compensation rates by $7 million. Those HR programs include the return-to-work program, repetitive motion injury treatment and the Health Care Organization (HCO). Property insurance rates will be reduced in FY 07/08 because of a sufficient balance in the property fund and changes in the insurance market.

PRINTING SERVICES

This division of the Purchasing and Fleet Services Department provides printing services to all county departments and other government agencies on a fee-for-service basis. The proposed budget funds 31 permanent positions.

SUPPLY SERVICES

This division procures and distributes supplies, furniture and other materials to county departments on a fee-for-service basis. The proposed budget funds 18 permanent positions.

FLEET SERVICES

This division oversees replacement, operation and maintenance of the county's fleet of automotive and equipment vehicles. The division also procures and dispenses fuel to support fleet operations. The proposed budget funds 72 permanent positions.

CENTRAL MAIL

The central mail division handles the county's incoming and outgoing USPS mail, certified and registered mail, and shipments through external carriers. The division provides daily interoffice courier services to all county locations – except Blythe – and certain associated entities within the county. Folding and inserting services also are provided. By consolidating all outgoing mail for the county, the division saves on

postage through bar-coding and presorting discounts. The proposed budget funds 12 permanent positions.

RECORDS MANAGEMENT AND ARCHIVES PROGRAM

The Records Management and Archives Program (RMAP) provides storage, microfilming, records retention and archiving services on a fee-for-service basis, and receives no subsidy from the general fund. The proposed budget funds 38 permanent positions, no change from the previous fiscal year. As part of its long-range strategic plan, the program evaluated its business and financial models to broaden its range of services while remaining financially self-sufficient.

Board Policy A-43 mandates that all departments have a records retention schedule. A key responsibility of RMAP is to assist county departments in developing their records retention schedules. During FY 06/07, two departments received Board of Supervisors approval for establishing their retention schedules and seven departments are working to complete their respective schedules. The program transitioned to an internal service fund effective July 1, 2005. This change provides the full range of accounting tools necessary to operate on a full accrual basis, and to more adequately plan for long-term capital needs.

DEPARTMENT OF INFORMATION TECHNOLOGY

Riverside County Information Technology (RCIT) provides county departments with software systems support, application development, computer and data network infrastructure and telecommunications and emergency services support. RCIT's proposed operating budget for FY 07/08 is $40.7 million, supported by charges to departments.

PUBLIC SAFETY ENTERPRISE COMMUNICATION PROJECT (PSEC)

On January 30, 2007, the Board awarded Motorola as the selected vendor for the 800MHz project. The final design phase of the project is in progress.

The FY 07/08 proposed budget allocates $5.8 million to the team of 28, which includes staff from RCIT, Sheriff and Fire. The budget funds personnel, leased space, equipment, travel and other related costs to review the existing systems.

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08

Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	45420		NAME:	OASIS: FINANCIALS
DEPT:	1109200000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL
OPERATING INCOME:				
CHARGES FOR SERVICES	8,435,556	9,192,314	8,135,757	8,135,757
TOTAL OPERATING INCOME	**8,435,556**	**9,192,314**	**8,135,757**	**8,135,757**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	3,634,273	4,292,306	5,851,785	5,851,785
SERVICES AND SUPPLIES	4,962,983	5,660,431	2,573,461	2,573,461
OTHER CHARGES	(281,262)	500,795	1,041,505	1,041,505
TOTAL OPERATING EXP	**8,315,994**	**10,453,532**	**9,466,751**	**9,466,751**
NET OPERATING INCOME(LOSS)	**119,562**	**(1,261,218)**	**(1,330,994)**	**(1,330,994)**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	0	0	186,928	186,928
INTEREST EXPENSE	0	0	(56,508)	(56,508)
TOTAL NON-OPERATING REV(EXP)	**0**	**0**	**130,420**	**130,420**
NET INCOME(LOSS)	**119,562**	**(1,261,218)**	**(1,200,574)**	**(1,200,574)**
RETAINED EARNINGS:				
BEGINNING BALANCE	5,440,666	5,560,228	4,299,010	4,299,010
ENDING BALANCE	5,560,228	4,299,010	3,098,436	3,098,436
FIXED ASSETS	1,282,737	461,299	164,665	164,665

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08

Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 45420			NAME:	OASIS: HRMS
DEPT: 1109300000			FUNCTION:	GENERAL GOVERNMENT
PROGRAM: SUMMARY			ACTIVITY:	OTHER GENERAL
OPERATING INCOME:				
CHARGES FOR SERVICES	4,651,869	5,163,137	4,797,204	4,797,204
TOTAL OPERATING INCOME	**4,651,869**	**5,163,137**	**4,797,204**	**4,797,204**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	2,069,670	2,111,525	2,781,952	2,781,952
SERVICES AND SUPPLIES	2,110,961	3,360,312	2,275,794	2,275,794
OTHER CHARGES	0	538,733	442,182	442,182
TOTAL OPERATING EXP	**4,180,631**	**6,010,570**	**5,499,928**	**5,499,928**
NET OPERATING INCOME(LOSS)	**471,238**	**(847,433)**	**(702,724)**	**(702,724)**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	0	0	133,663	133,663
INTEREST EXPENSE	0	0	(28,254)	(28,254)
TOTAL NON-OPERATING REV(EXP)	**0**	**0**	**105,409**	**105,409**
NET INCOME(LOSS)	**471,238**	**(847,433)**	**(597,315)**	**(597,315)**
RETAINED EARNINGS:				
BEGINNING BALANCE	3,602,752	4,073,990	3,226,557	3,226,557
ENDING BALANCE	4,073,990	3,226,557	2,629,242	2,629,242
FIXED ASSETS	514,464	483,467	82,333	82,333

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08

Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	45860		NAME:	HR: DELTA DENTAL (HISTORY)
DEPT:	1130600000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL
OPERATING INCOME:				
MISC REVENUE	51,241	0	0	0
TOTAL OPERATING INCOME	51,241	0	0	0
OPERATING EXPENSES:				
SERVICES AND SUPPLIES	258	0	0	0
OTHER CHARGES	56,088	0	0	0
TOTAL OPERATING EXP	56,346	0	0	0
NET OPERATING INCOME(LOSS)	(5,105)	0	0	0
NET INCOME(LOSS)	(5,105)	0	0	0
RETAINED EARNINGS:				
BEGINNING BALANCE	0	(5,105)	(5,105)	(5,105)
ENDING BALANCE	(5,105)	(5,105)	(5,105)	(5,105)

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08

Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	46020		NAME:	HR: PROPERTY INSURANCE
DEPT:	1130700000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL
OPERATING INCOME:				
MISC REVENUE	5,558,637	4,487,777	4,487,777	4,487,777
TOTAL OPERATING INCOME	5,558,637	4,487,777	4,487,777	4,487,777
OPERATING EXPENSES:				
SALARIES AND BENEFITS	102,215	104,078	114,001	114,001
SERVICES AND SUPPLIES	3,362,480	4,810,768	6,967,077	6,967,077
TOTAL OPERATING EXP	3,464,695	4,914,846	7,081,078	7,081,078
NET OPERATING INCOME(LOSS)	2,093,942	(427,069)	(2,593,301)	(2,593,301)
NET INCOME(LOSS)	2,093,942	(427,069)	(2,593,301)	(2,593,301)
RETAINED EARNINGS:				
BEGINNING BALANCE	0	2,093,942	1,666,873	1,666,873
ENDING BALANCE	2,093,942	1,666,873	(926,428)	(926,428)

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08

Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	46100		NAME:	HR: WORKERS COMPENSATION
DEPT:	1130800000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL
OPERATING INCOME:				
INTERGOVERNMENTAL - STATE	190,593	165,948	51,462	51,462
CHARGES FOR SERVICES	34,910,385	31,318,392	24,480,398	24,480,398
MISC REVENUE	743,210	112,000	107,800	107,800
TOTAL OPERATING INCOME	**35,844,188**	**31,596,340**	**24,639,660**	**24,639,660**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	2,647,449	2,971,082	4,754,471	4,754,471
SERVICES AND SUPPLIES	2,095,817	3,109,007	3,178,099	3,178,099
OTHER CHARGES	23,099,692	15,024,000	15,024,000	15,024,000
MISC EXPENSES	0	654,142	730,506	730,506
TOTAL OPERATING EXP	**27,842,958**	**21,758,231**	**23,687,076**	**23,687,076**
NET OPERATING INCOME(LOSS)	**8,001,230**	**9,838,109**	**952,584**	**952,584**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	2,736,033	2,268,534	2,300,000	2,300,000
OPERATING TRANSFERS OUT	(1,458,731)	(1,582,519)	(1,768,934)	(1,768,934)
TOTAL NON-OPERATING REV(EXP)	**1,277,302**	**686,015**	**531,066**	**531,066**
NET INCOME(LOSS)	**9,278,532**	**10,524,124**	**1,483,650**	**1,483,650**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	9,278,532	19,802,656	19,802,656
ENDING BALANCE	9,278,532	19,802,656	21,286,306	21,286,306
FIXED ASSETS	0	0	350,000	350,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08

Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 46000			NAME:	HR: MALPRACTICE INSURANCE
DEPT: 1130900000			FUNCTION:	GENERAL GOVERNMENT
PROGRAM: SUMMARY			ACTIVITY:	OTHER GENERAL
OPERATING INCOME:				
MISC REVENUE	4,302,350	6,145,025	6,145,025	6,145,025
TOTAL OPERATING INCOME	**4,302,350**	**6,145,025**	**6,145,025**	**6,145,025**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	145,348	75,968	136,513	136,513
SERVICES AND SUPPLIES	1,878,071	2,254,353	2,427,301	2,427,301
OTHER CHARGES	(2,838,081)	3,005,000	3,205,000	3,205,000
TOTAL OPERATING EXP	**(814,662)**	**5,335,321**	**5,768,814**	**5,768,814**
NET OPERATING INCOME(LOSS)	**5,117,012**	**809,704**	**376,211**	**376,211**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	541,809	300,000	300,000	300,000
OPERATING TRANSFERS OUT	0	(25,000)	(25,000)	(25,000)
TOTAL NON-OPERATING REV(EXP)	**541,809**	**275,000**	**275,000**	**275,000**
NET INCOME(LOSS)	**5,658,821**	**1,084,704**	**651,211**	**651,211**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	5,658,821	6,743,525	6,743,525
ENDING BALANCE	5,658,821	6,743,525	7,394,736	7,394,736

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08

Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 45960			NAME:	HR: LIABILITY INSURANCE
DEPT: 1131000000			FUNCTION:	GENERAL GOVERNMENT
PROGRAM: SUMMARY			ACTIVITY:	OTHER GENERAL
OPERATING INCOME:				
CHARGES FOR SERVICES	105,940	4,000	4,000	4,000
MISC REVENUE	16,874,182	20,597,123	15,688,899	15,688,899
TOTAL OPERATING INCOME	**16,980,122**	**20,601,123**	**15,692,899**	**15,692,899**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	1,965,785	1,591,285	2,847,166	2,847,166
SERVICES AND SUPPLIES	2,263,033	3,281,557	4,247,448	4,247,448
OTHER CHARGES	7,233,418	7,061,000	10,561,000	10,561,000
TOTAL OPERATING EXP	**11,462,236**	**11,933,842**	**17,655,614**	**17,655,614**
NET OPERATING INCOME(LOSS)	**5,517,886**	**8,667,281**	**(1,962,715)**	**(1,962,715)**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	1,010,538	600,000	600,000	600,000
OPERATING TRANSFERS OUT	(708,731)	(734,519)	(878,534)	(878,534)
TOTAL NON-OPERATING REV(EXP)	**301,807**	**(134,519)**	**(278,534)**	**(278,534)**
NET INCOME(LOSS)	**5,819,693**	**8,532,762**	**(2,241,249)**	**(2,241,249)**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	5,819,693	14,352,455	14,352,455
ENDING BALANCE	5,819,693	14,352,455	12,111,206	12,111,206
FIXED ASSETS	0	38,000	100,000	100,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
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Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 46080			NAME:	HR: UNEMPLOYMENT INSURANCE
DEPT: 1131100000			FUNCTION:	GENERAL GOVERNMENT
PROGRAM: SUMMARY			ACTIVITY:	OTHER GENERAL
OPERATING INCOME:				
MISC REVENUE	1,214,756	1,236,000	2,246,306	2,246,306
TOTAL OPERATING INCOME	**1,214,756**	**1,236,000**	**2,246,306**	**2,246,306**
OPERATING EXPENSES:				
SERVICES AND SUPPLIES	233,002	233,655	286,735	286,735
OTHER CHARGES	1,701,977	2,000,000	2,000,000	2,000,000
TOTAL OPERATING EXP	**1,934,979**	**2,233,655**	**2,286,735**	**2,286,735**
NET OPERATING INCOME(LOSS)	**(720,223)**	**(997,655)**	**(40,429)**	**(40,429)**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	58,934	32,000	32,000	32,000
OTHER FINANCING SOURCES	32	0	0	0
TOTAL NON-OPERATING REV(EXP)	**58,966**	**32,000**	**32,000**	**32,000**
NET INCOME(LOSS)	**(661,257)**	**(965,655)**	**(8,429)**	**(8,429)**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	(661,257)	(1,626,912)	(1,626,912)
ENDING BALANCE	(661,257)	(1,626,912)	(1,635,341)	(1,635,341)

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08

Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 46060			NAME:	HR: DISABILITY INSURANCE
DEPT: 1131200000			FUNCTION:	GENERAL GOVERNMENT
PROGRAM: SUMMARY			ACTIVITY:	OTHER GENERAL
OPERATING INCOME:				
MISC REVENUE	3,113,791	3,300,000	3,452,500	3,452,500
TOTAL OPERATING INCOME	**3,113,791**	**3,300,000**	**3,452,500**	**3,452,500**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	57,469	67,811	75,554	75,554
SERVICES AND SUPPLIES	292,664	367,011	429,728	429,728
OTHER CHARGES	2,471,459	2,600,000	2,600,000	2,600,000
TOTAL OPERATING EXP	**2,821,592**	**3,034,822**	**3,105,282**	**3,105,282**
NET OPERATING INCOME(LOSS)	**292,199**	**265,178**	**347,218**	**347,218**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	25,711	25,000	10,000	10,000
OTHER FINANCING SOURCES	187	0	0	0
TOTAL NON-OPERATING REV(EXP)	**25,898**	**25,000**	**10,000**	**10,000**
NET INCOME(LOSS)	**318,097**	**290,178**	**357,218**	**357,218**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	318,097	608,275	608,275
ENDING BALANCE	318,097	608,275	965,493	965,493

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
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Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	46040		NAME:	HR: SAFETY LOSS CONTROL
DEPT:	1131300000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL
OPERATING INCOME:				
CHARGES FOR SERVICES	622,325	621,770	760,970	760,970
TOTAL OPERATING INCOME	**622,325**	**621,770**	**760,970**	**760,970**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	1,439,109	1,681,675	2,096,596	2,096,596
SERVICES AND SUPPLIES	318,167	375,769	335,067	335,067
OTHER CHARGES	3,564	45,000	45,000	45,000
TOTAL OPERATING EXP	**1,760,840**	**2,102,444**	**2,476,663**	**2,476,663**
NET OPERATING INCOME(LOSS)	**(1,138,515)**	**(1,480,674)**	**(1,715,693)**	**(1,715,693)**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	24,206	10,000	10,000	10,000
OTHER FINANCING SOURCES	1,430,965	1,494,038	1,782,068	1,782,068
TOTAL NON-OPERATING REV(EXP)	**1,455,171**	**1,504,038**	**1,792,068**	**1,792,068**
NET INCOME(LOSS)	**316,656**	**23,364**	**76,375**	**76,375**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	316,656	340,020	340,020
ENDING BALANCE	316,656	340,020	416,395	416,395
FIXED ASSETS	0	15,000	0	0

FUNDED POSITIONS: See Attachment A

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Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	47000		NAME:	HR: TEMP ASSISTANCE POOL
DEPT:	1131800000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL
OPERATING INCOME:				
CHARGES FOR SERVICES	22,392,271	24,587,500	25,440,086	25,440,086
MISC REVENUE	7,365	41,328	0	0
TOTAL OPERATING INCOME	**22,399,636**	**24,628,828**	**25,440,086**	**25,440,086**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	20,425,710	20,382,369	20,644,936	20,644,936
SERVICES AND SUPPLIES	2,921,618	3,141,979	3,260,530	3,260,530
OTHER CHARGES	32,874	0	0	0
TOTAL OPERATING EXP	**23,380,202**	**23,524,348**	**23,905,466**	**23,905,466**
NET OPERATING INCOME(LOSS)	**(980,566)**	**1,104,480**	**1,534,620**	**1,534,620**
NON-OPERATING REVENUE(EXPENSE):				
OPERATING TRANSFERS OUT	(840,000)	(840,000)	(1,320,705)	(1,320,705)
TOTAL NON-OPERATING REV(EXP)	**(840,000)**	**(840,000)**	**(1,320,705)**	**(1,320,705)**
NET INCOME(LOSS)	**(1,820,566)**	**264,480**	**213,915**	**213,915**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	(1,820,566)	(1,556,086)	(1,556,086)
ENDING BALANCE	(1,820,566)	(1,556,086)	(1,342,171)	(1,342,171)
FIXED ASSETS	(13,054)	50,000	0	0

FUNDED POSITIONS: See Attachment A

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Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	45800		NAME:	HR: EXCLUSIVE PROVIDER OPTION
DEPT:	1132000000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL
OPERATING INCOME:				
CHARGES FOR SERVICES	7,423,501	7,735,156	8,252,500	8,252,500
MISC REVENUE	19,661,203	22,050,000	24,251,200	24,251,200
TOTAL OPERATING INCOME	**27,084,704**	**29,785,156**	**32,503,700**	**32,503,700**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	1,407,751	2,101,757	2,648,561	2,648,561
SERVICES AND SUPPLIES	1,847,686	2,433,269	3,763,546	3,763,546
OTHER CHARGES	20,575,209	23,662,500	25,933,700	25,933,700
TOTAL OPERATING EXP	**23,830,646**	**28,197,526**	**32,345,807**	**32,345,807**
NET OPERATING INCOME(LOSS)	**3,254,058**	**1,587,630**	**157,893**	**157,893**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	187,428	80,000	80,000	80,000
OTHER FINANCING SOURCES	0	235,800	235,800	235,800
OPERATING TRANSFERS OUT	0	(30,000)	(40,000)	(40,000)
TOTAL NON-OPERATING REV(EXP)	**187,428**	**285,800**	**275,800**	**275,800**
NET INCOME(LOSS)	**3,441,486**	**1,873,430**	**433,693**	**433,693**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	3,441,486	5,314,916	5,314,916
ENDING BALANCE	3,441,486	5,314,916	5,748,609	5,748,609
FIXED ASSETS	0	350,000	50,000	50,000

FUNDED POSITIONS: See Attachment A

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Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	46100		NAME:	HR: EMPLOYEE ASSISTANCE PROG
DEPT:	1132200000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PERSONNEL
OPERATING INCOME:				
CHARGES FOR SERVICES	27,575	25,000	25,000	25,000
MISC REVENUE	0	4,500	4,500	4,500
TOTAL OPERATING INCOME	27,575	29,500	29,500	29,500
OPERATING EXPENSES:				
SALARIES AND BENEFITS	497,806	549,823	617,332	617,332
SERVICES AND SUPPLIES	124,910	131,847	133,674	133,674
MISC EXPENSES	0	(652,170)	(730,506)	(730,506)
TOTAL OPERATING EXP	622,716	29,500	20,500	20,500
NET OPERATING INCOME(LOSS)	(595,141)	0	9,000	9,000
NON-OPERATING REVENUE(EXPENSE):				
OTHER FINANCING SOURCES	0	0	0	0
TOTAL NON-OPERATING REV(EXP)	0	0	0	0
NET INCOME(LOSS)	(595,141)	0	9,000	9,000
RETAINED EARNINGS:				
BEGINNING BALANCE	0	(595,141)	(595,141)	(595,141)
ENDING BALANCE	(595,141)	(595,141)	(586,141)	(586,141)
FIXED ASSETS	0	0	9,000	9,000

FUNDED POSITIONS: See Attachment A

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Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	45840		NAME:	HR: CONCORDIA PREFERRED
DEPT:	1132400000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PERSONNEL
OPERATING INCOME:				
CHARGES FOR SERVICES	27,833	26,000	26,000	26,000
MISC REVENUE	3,614,632	3,700,090	3,800,100	3,800,100
TOTAL OPERATING INCOME	3,642,465	3,726,090	3,826,100	3,826,100
OPERATING EXPENSES:				
SERVICES AND SUPPLIES	227,850	284,159	305,103	305,103
OTHER CHARGES	2,851,085	3,200,000	3,300,000	3,300,000
TOTAL OPERATING EXP	3,078,935	3,484,159	3,605,103	3,605,103
NET OPERATING INCOME(LOSS)	563,530	241,931	220,997	220,997
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	64,920	49,000	50,000	50,000
TOTAL NON-OPERATING REV(EXP)	64,920	49,000	50,000	50,000
NET INCOME(LOSS)	628,450	290,931	270,997	270,997
RETAINED EARNINGS:				
BEGINNING BALANCE	0	628,450	919,381	919,381
ENDING BALANCE	628,450	919,381	1,190,378	1,190,378

FUNDED POSITIONS: See Attachment A

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Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 45920			NAME:	HR: LOCAL ADV BLYTHE DENTAL
DEPT: 1132500000			FUNCTION:	GENERAL GOVERNMENT
PROGRAM: SUMMARY			ACTIVITY:	PERSONNEL
OPERATING INCOME:				
CHARGES FOR SERVICES	0	300	350	350
MISC REVENUE	20,274	24,300	24,850	24,850
TOTAL OPERATING INCOME	**20,274**	**24,600**	**25,200**	**25,200**
OPERATING EXPENSES:				
SERVICES AND SUPPLIES	1,915	1,979	2,088	2,088
OTHER CHARGES	11,102	23,000	23,000	23,000
TOTAL OPERATING EXP	**13,017**	**24,979**	**25,088**	**25,088**
NET OPERATING INCOME(LOSS)	**7,257**	**(379)**	**112**	**112**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	686	686	700	700
TOTAL NON-OPERATING REV(EXP)	**686**	**686**	**700**	**700**
NET INCOME(LOSS)	**7,943**	**307**	**812**	**812**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	7,943	8,250	8,250
ENDING BALANCE	7,943	8,250	9,062	9,062

FUNDED POSITIONS: See Attachment A

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Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	45900		NAME:	HR: LOCAL ADV PLUS DENTAL
DEPT:	1132600000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PERSONNEL
OPERATING INCOME:				
CHARGES FOR SERVICES	1,452	3,000	3,000	3,000
MISC REVENUE	934,869	1,030,000	1,031,000	1,031,000
TOTAL OPERATING INCOME	**936,321**	**1,033,000**	**1,034,000**	**1,034,000**
OPERATING EXPENSES:				
SERVICES AND SUPPLIES	49,243	67,330	68,824	68,824
OTHER CHARGES	677,827	890,000	890,000	890,000
TOTAL OPERATING EXP	**727,070**	**957,330**	**958,824**	**958,824**
NET OPERATING INCOME(LOSS)	**209,251**	**75,670**	**75,176**	**75,176**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	18,381	16,000	16,000	16,000
TOTAL NON-OPERATING REV(EXP)	**18,381**	**16,000**	**16,000**	**16,000**
NET INCOME(LOSS)	**227,632**	**91,670**	**91,176**	**91,176**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	227,632	319,302	319,302
ENDING BALANCE	227,632	319,302	410,478	410,478

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
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Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	45870		NAME:	HR: FREEDOM DENTAL PLAN
DEPT:	1132800000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PERSONNEL
OPERATING INCOME:				
CHARGES FOR SERVICES	810	2,000	2,000	2,000
MISC REVENUE	286,594	310,000	315,000	315,000
TOTAL OPERATING INCOME	**287,404**	**312,000**	**317,000**	**317,000**
OPERATING EXPENSES:				
SERVICES AND SUPPLIES	9,602	13,966	13,844	13,844
OTHER CHARGES	167,612	250,000	262,500	262,500
TOTAL OPERATING EXP	**177,214**	**263,966**	**276,344**	**276,344**
NET OPERATING INCOME(LOSS)	**110,190**	**48,034**	**40,656**	**40,656**
NET INCOME(LOSS)	**110,190**	**48,034**	**40,656**	**40,656**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	110,190	158,224	158,224
ENDING BALANCE	110,190	158,224	198,880	198,880

FUNDED POSITIONS: See Attachment A

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Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	46120		NAME:	HR: OCCUPATNL HLTH & WELFARE
DEPT:	1132900000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	PERSONNEL
OPERATING INCOME:				
CHARGES FOR SERVICES	4,430,988	2,999,173	3,112,869	3,112,869
MISC REVENUE	213,831	150,600	150,150	150,150
TOTAL OPERATING INCOME	**4,644,819**	**3,149,773**	**3,263,019**	**3,263,019**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	2,274,851	2,825,270	3,377,422	3,377,422
SERVICES AND SUPPLIES	1,303,272	1,084,503	1,223,577	1,223,577
OTHER CHARGES	15,353	0	0	0
TOTAL OPERATING EXP	**3,593,476**	**3,909,773**	**4,600,999**	**4,600,999**
NET OPERATING INCOME(LOSS)	**1,051,343**	**(760,000)**	**(1,337,980)**	**(1,337,980)**
NON-OPERATING REVENUE(EXPENSE):				
OTHER FINANCING SOURCES	735,545	848,000	1,337,980	1,337,980
TOTAL NON-OPERATING REV(EXP)	**735,545**	**848,000**	**1,337,980**	**1,337,980**
NET INCOME(LOSS)	**1,786,888**	**88,000**	**0**	**0**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	1,786,888	1,874,888	1,874,888
ENDING BALANCE	1,786,888	1,874,888	1,874,888	1,874,888
FIXED ASSETS	(9,943)	88,000	0	0

FUNDED POSITIONS: See Attachment A

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Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	45100		NAME:	ASSESSOR: RECORD MGT AND ARCH
DEPT:	1200300000		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	OTHER PROTECTION
OPERATING INCOME:				
CHARGES FOR SERVICES	2,439,094	2,591,862	3,191,000	3,191,000
MISC REVENUE	8,091	0	0	0
TOTAL OPERATING INCOME	**2,447,185**	**2,591,862**	**3,191,000**	**3,191,000**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	1,505,964	1,538,607	1,901,177	1,901,177
SERVICES AND SUPPLIES	701,299	974,545	1,011,000	1,011,000
OTHER CHARGES	20,513	22,169	28,000	28,000
TOTAL OPERATING EXP	**2,227,776**	**2,535,321**	**2,940,177**	**2,940,177**
NET OPERATING INCOME(LOSS)	**219,409**	**56,541**	**250,823**	**250,823**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	11,824	8,138	9,000	9,000
INTEREST EXPENSE	(2,582)	0	0	0
TOTAL NON-OPERATING REV(EXP)	**9,242**	**8,138**	**9,000**	**9,000**
NET INCOME(LOSS)	**228,651**	**64,679**	**259,823**	**259,823**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	228,651	293,330	293,330
ENDING BALANCE	228,651	293,330	553,153	553,153
FIXED ASSETS	(57,001)	0	130,000	130,000

FUNDED POSITIONS: See Attachment A

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Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	45600		NAME:	PURCHASING: PRINTING
DEPT:	7300300000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL
OPERATING INCOME:				
CHARGES FOR SERVICES	3,729,154	3,908,967	3,996,911	3,996,911
MISC REVENUE	1,656	468	482	482
TOTAL OPERATING INCOME	**3,730,810**	**3,909,435**	**3,997,393**	**3,997,393**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	1,284,414	1,356,668	1,491,814	1,491,814
SERVICES AND SUPPLIES	2,186,714	2,180,258	2,200,666	2,200,666
OTHER CHARGES	379,373	626,411	631,193	631,193
TOTAL OPERATING EXP	**3,850,501**	**4,163,337**	**4,323,673**	**4,323,673**
NET OPERATING INCOME(LOSS)	**(119,691)**	**(253,902)**	**(326,280)**	**(326,280)**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST EXPENSE	(26,693)	(26,695)	(27,278)	(27,278)
TOTAL NON-OPERATING REV(EXP)	**(26,693)**	**(26,695)**	**(27,278)**	**(27,278)**
NET INCOME(LOSS)	**(146,384)**	**(280,597)**	**(353,558)**	**(353,558)**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	(146,384)	(426,981)	(426,981)
ENDING BALANCE	(146,384)	(426,981)	(780,539)	(780,539)
FIXED ASSETS	0	135,000	435,000	435,000

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Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	45700		NAME:	PURCHASING: SUPPLY SERVICES
DEPT:	7300400000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL
OPERATING INCOME:				
CHARGES FOR SERVICES	7,967,032	8,264,661	8,671,548	8,671,548
MISC REVENUE	4,921,912	8,892,953	5,255,067	5,255,067
TOTAL OPERATING INCOME	**12,888,944**	**17,157,614**	**13,926,615**	**13,926,615**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	656,446	756,155	944,657	944,657
SERVICES AND SUPPLIES	11,805,028	16,045,356	12,927,635	12,927,635
OTHER CHARGES	29,716	53,649	53,649	53,649
TOTAL OPERATING EXP	**12,491,190**	**16,855,160**	**13,925,941**	**13,925,941**
NET OPERATING INCOME(LOSS)	**397,754**	**302,454**	**674**	**674**
NON-OPERATING REVENUE(EXPENSE):				
OTHER FINANCING SOURCES	10,124	0	0	0
TOTAL NON-OPERATING REV(EXP)	**10,124**	**0**	**0**	**0**
NET INCOME(LOSS)	**407,878**	**302,454**	**674**	**674**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	407,878	710,332	710,332
ENDING BALANCE	407,878	710,332	711,006	711,006
FIXED ASSETS	19,778	235,000	70,000	70,000

FUNDED POSITIONS: See Attachment A

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Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 45300			NAME:	PURCHASING: FLEET SERVICES
DEPT: 7300500000			FUNCTION:	GENERAL GOVERNMENT
PROGRAM: SUMMARY			ACTIVITY:	OTHER GENERAL
OPERATING INCOME:				
CHARGES FOR SERVICES	19,589,776	23,203,679	29,998,028	29,998,028
MISC REVENUE	297,491	411,949	382,788	382,788
TOTAL OPERATING INCOME	**19,887,267**	**23,615,628**	**30,380,816**	**30,380,816**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	3,380,202	3,840,286	4,363,656	4,363,656
SERVICES AND SUPPLIES	9,522,539	11,211,454	13,963,863	13,963,863
OTHER CHARGES	6,380,548	13,446,243	21,888,570	21,888,570
TOTAL OPERATING EXP	**19,283,289**	**28,497,983**	**40,216,089**	**40,216,089**
NET OPERATING INCOME(LOSS)	**603,978**	**(4,882,355)**	**(9,835,273)**	**(9,835,273)**
NON-OPERATING REVENUE(EXPENSE):				
OTHER FINANCING SOURCES	308,480	180,953	100,000	100,000
INTEREST EXPENSE	(391,793)	(702,909)	(1,090,842)	(1,090,842)
TOTAL NON-OPERATING REV(EXP)	**(83,313)**	**(521,956)**	**(990,842)**	**(990,842)**
NET INCOME(LOSS)	**520,665**	**(5,404,311)**	**(10,826,115)**	**(10,826,115)**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	520,665	(4,883,646)	(4,883,646)
ENDING BALANCE	520,665	(4,883,646)	(15,709,761)	(15,709,761)
FIXED ASSETS	821,709	7,037,799	7,328,000	7,328,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08

Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	45620		NAME:	CENTRAL MAIL SERVICES-ISF
DEPT:	7300600000		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	COMMUNICATION
OPERATING INCOME:				
CHARGES FOR SERVICES	1,621,975	1,756,624	1,758,743	1,758,743
MISC REVENUE	2,954,696	2,503,245	2,776,598	2,776,598
TOTAL OPERATING INCOME	4,576,671	4,259,869	4,535,341	4,535,341
OPERATING EXPENSES:				
SALARIES AND BENEFITS	423,970	476,040	600,276	599,428
SERVICES AND SUPPLIES	3,698,803	3,485,659	3,743,801	3,743,801
OTHER CHARGES	61,797	230,871	130,871	130,871
TOTAL OPERATING EXP	4,184,570	4,192,570	4,474,948	4,474,100
NET OPERATING INCOME(LOSS)	392,101	67,299	60,393	61,241
NON-OPERATING REVENUE(EXPENSE):				
OTHER FINANCING SOURCES	0	15,128	0	0
TOTAL NON-OPERATING REV(EXP)	0	15,128	0	0
NET INCOME(LOSS)	392,101	82,427	60,393	61,241
RETAINED EARNINGS:				
BEGINNING BALANCE	0	392,101	474,528	474,528
ENDING BALANCE	392,101	474,528	534,921	535,769
FIXED ASSETS	0	100,500	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08

Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 45500			NAME:	IT: INFORMATION TECHNOLOGY
DEPT: 7400100000			FUNCTION:	GENERAL GOVERNMENT
PROGRAM: SUMMARY			ACTIVITY:	OTHER GENERAL
OPERATING INCOME:				
CHARGES FOR SERVICES	35,377,618	36,721,532	39,527,263	39,527,263
MISC REVENUE	14,533	785	0	0
TOTAL OPERATING INCOME	**35,392,151**	**36,722,317**	**39,527,263**	**39,527,263**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	18,779,646	18,867,570	22,147,903	21,013,875
SERVICES AND SUPPLIES	13,950,611	14,209,826	15,165,619	15,165,619
OTHER CHARGES	3,509,924	3,088,070	2,883,631	2,883,631
TOTAL OPERATING EXP	**36,240,181**	**36,165,466**	**40,197,153**	**39,063,125**
NET OPERATING INCOME(LOSS)	**(848,030)**	**556,851**	**(669,890)**	**464,138**
NON-OPERATING REVENUE(EXPENSE):				
OTHER FINANCING SOURCES	3,107	0	0	0
INTEREST EXPENSE	(97,517)	(182,980)	(275,735)	(275,735)
TOTAL NON-OPERATING REV(EXP)	**(94,410)**	**(182,980)**	**(275,735)**	**(275,735)**
NET INCOME(LOSS)	**(942,440)**	**373,871**	**(945,625)**	**188,403**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	(942,440)	(568,569)	(568,569)
ENDING BALANCE	(942,440)	(568,569)	(1,514,194)	(380,166)
FIXED ASSETS	742,389	215,000	188,404	188,404

FUNDED POSITIONS: See Attachment A

4
Enterprise Fund Budget Detail

RIVERSIDE COUNTY REGIONAL MEDICAL CENTER (RCRMC)

RCRMC is a county-operated hospital. It provides services regardless of a patient's ability to pay. For more than a decade prior to FY 99/00, the hospital required no general fund contribution. That changed with mandated increases to nursing-staff ratios, increased insurance rates and increased non-reimbursed health care services. Those massive shifts have made it a challenge to generate enough revenue to cover costs, which continue to increase faster than inflation. RCRMC stepped up to the challenge and generated sufficient revenue to anticipate a healthy fund balance at the beginning of FY 07/08.

WASTE MANAGEMENT DEPARTMENT

The Riverside County Waste Management Department was created July 1, 1998, after the Board of Supervisors and the Waste Resources Management District Board of Directors decided to dissolve the district.

The department operates and maintains six waste disposal sites throughout the county and provides hazardous waste "load check" services and fee booth personnel at another privately-owned site. User charges for waste disposal services finance waste operations. The department is pursuing a consumer price index fee adjustment for FY 07/08, based on projected operations costs and required capital improvements.

In FY 06/07, the department continued expansions and improvements at the Lamb Canyon and Badlands landfills. Improvements include additional disposal area and completion of the central accumulation facility for hazardous waste at the Lamb Canyon landfill. Environmental protection systems at both landfills were improved, as were access roads at Badlands landfill and safety programs. Additional environmental projects are planned at the Blythe landfill and several of the closed sites.

During FY 06/07, the department took responsibility for the countywide household hazardous waste collection program formerly administered by the Environmental Health Department. This program, while requiring additional staff, enhances and complements the efforts already in place at the landfills. Those efforts include reclamation, recycling and redirecting waste streams such as metals and Freon gas to new uses.

The department will expand to meet our growing county's long-term waste disposal needs. Landfill offices and facilities also will be improved to make disposal easier and safer for personnel and the public. The department continues to analyze operations and reorganize personnel to maximize its resources.

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08

County Budget Form
Schedule 11

Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	40050		NAME:	RCRMC: MEDICAL CENTER
DEPT:	4300100000		FUNCTION:	HEALTH AND SANITATION
PROGRAM:	SUMMARY		ACTIVITY:	HOSPITAL CARE
OPERATING INCOME:				
INTERGOVERNMENTAL - STATE	111,020,375	135,932,367	136,876,385	136,876,385
INTERGOVERNMENTAL - FEDERAL	479,503	150,000	400,000	400,000
CHARGES FOR SERVICES	166,559,389	182,931,588	185,007,722	185,007,722
MISC REVENUE	22,084,243	38,841,327	38,175,924	38,175,924
OTHER	0	0	4,634,523	0
TOTAL OPERATING INCOME	**300,143,510**	**357,855,282**	**365,094,554**	**360,460,031**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	151,086,615	166,785,213	199,414,848	183,692,336
SERVICES AND SUPPLIES	126,900,328	139,861,298	155,606,191	143,765,992
OTHER CHARGES	7,585,165	6,137,893	6,169,569	6,169,569
TOTAL OPERATING EXP	**285,572,108**	**312,784,404**	**361,190,608**	**333,627,897**
NET OPERATING INCOME(LOSS)	**14,571,402**	**45,070,878**	**3,903,946**	**26,832,134**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	2,164,946	2,000,000	2,000,000	2,000,000
OTHER FINANCING SOURCES	15,638,833	0	0	0
OPERATING TRANSFERS OUT	(2,148,803)	(20,739,000)	(20,739,000)	(20,739,000)
INTEREST EXPENSE	(14,348,476)	(20,586,098)	(20,485,308)	(20,485,308)
TOTAL NON-OPERATING REV(EXP)	**1,306,500**	**(39,325,098)**	**(39,224,308)**	**(39,224,308)**
NET INCOME(LOSS)	**15,877,902**	**5,745,780**	**(35,320,362)**	**(12,392,174)**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	15,877,902	21,623,682	21,623,682
ENDING BALANCE	15,877,902	21,623,682	(13,696,680)	9,231,508
FIXED ASSETS	(2)	1,500,000	400,000	400,000

FUNDED POSITIONS: See Attachment A

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08

County Budget Form
Schedule 11

Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	40200		NAME:	WASTE: DISPOSAL ENTERPRISE
DEPT:	4500100000		FUNCTION:	HEALTH AND SANITATION
PROGRAM:	SUMMARY		ACTIVITY:	SANITATION
OPERATING INCOME:				
INTERGOVERNMENTAL - STATE	304,545	402,362	427,416	427,416
CHARGES FOR SERVICES	58,163,091	66,575,679	67,421,861	67,421,861
MISC REVENUE	2,626,791	3,237,236	3,182,016	3,182,016
TOTAL OPERATING INCOME	**61,094,427**	**70,215,277**	**71,031,293**	**71,031,293**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	9,604,100	10,148,871	14,835,648	14,835,648
SERVICES AND SUPPLIES	41,344,584	45,400,199	48,298,992	48,298,992
OTHER CHARGES	(140,083)	4,660,000	4,073,805	4,073,805
MISC EXPENSES	0	(4,660,000)	(4,073,805)	(4,073,805)
TOTAL OPERATING EXP	**50,808,601**	**55,549,070**	**63,134,640**	**63,134,640**
NET OPERATING INCOME(LOSS)	**10,285,826**	**14,666,207**	**7,896,653**	**7,896,653**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	1,500,579	1,061,522	1,050,000	1,050,000
OTHER FINANCING SOURCES	153,794	878,262	25,000	25,000
TOTAL NON-OPERATING REV(EXP)	**1,654,373**	**1,939,784**	**1,075,000**	**1,075,000**
NET INCOME(LOSS)	**11,940,199**	**16,605,991**	**8,971,653**	**8,971,653**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	11,940,199	28,546,190	28,546,190
ENDING BALANCE	11,940,199	28,546,190	37,517,843	37,517,843
FIXED ASSETS	4,562,259	20,581,681	14,501,921	14,501,921

FUNDED POSITIONS: See Attachment A

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5
County Bonded Debt Schedule

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
STATUS OF EXPENDITURES FROM BOND PROCEEDS
FOR FISCAL YEAR 2007-08

County Budget Form
Schedule 12

Description Issue-Fund Project Identification (1)	Amount of Bonds Authorized (2)	Amount of Bonds Sold to Date (3)	Total actual of Estimated Project Cost (4)	Total Expenditures as of June 30, 2007 From Bond Proceeds (5)	 From Other Sources (6)
Public Facilities Project 1985 Certificates of Participation	169,400,000	169,400,000	198,900,000	201,028,223	29,500,000
County of Riverside Sublease to California Health Facilities Authorities 1986 Series B Bonds	10,210,000	10,210,000	10,210,000	10,600,000	0
Hospital Project Leasehold Revenue Bonds Series 1993 A&B, 1997 A, B & C, 2003 A&B	262,895,073	262,895,073	242,287,435	216,596,410	0
1990 Taxable Variable Rate Certificates of Participation Monterey Avenue Project	8,800,000	8,800,000	8,800,000	8,394,157	0
County of Riverside Court Financing Corp Taxable Refunding Certificates of Participation 2003 Bankruptcy Court Project	16,120,000	16,120,000	15,665,501	15,632,359	0
Riverside District Court Financing Corp Certificates of Participation	25,760,000	25,760,000	20,800,472	19,259,922	0
1997 Lease Refunding Project Certificates of Participation	58,070,000	58,070,000	57,599,230	57,453,478	0
1998 Larson Justice Center Project Certificates of Participation	36,100,000	36,100,000	35,265,777	35,251,491	2,556,303
2000 A&B Southwest Justice Center Project Leasehold Revenue Bonds	94,245,000	94,245,000	92,640,000	90,340,559	16,492,971
2000 County Administrative Center Annex Project Certificates of Participation	38,075,000	38,075,000	37,820,605	32,259,383	0
2003 A Historic Courthouse Project Certificates of Participation	13,190,000	13,190,000	12,844,979	10,717,239	0
2003 B Capital Facilities Refunding Project Certificates of Participation	8,685,000	8,685,000	8,479,645	7,599,823	0
2005 A Capital Improvement and Family Law Court Refunding Projects Certificates of Participation	51,665,000	51,665,000	52,240,116	25,355,061	848,911
2005 B Historic Courthouse Refunding Project Certificates of Participation	22,610,000	22,610,000	25,531,387	25,505,583	2,089,315
2006 A Capital Improvement Projects Certificates of Participation	34,675,000	34,675,000	29,061,202	13,426,334	0
TOTAL	**850,500,073**	**850,500,073**	**848,146,348**	**769,420,022**	**51,487,500**

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6
Special District
Budget Summary

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT OPERATING BUDGETS
FOR FISCAL YEAR 2007-08

District Budget Form
Schedule 13
Governing Board:
Board of Supervisors

District and Fund (1)	AVAILABLE FINANCING: Fund Balance Used (2)	Cancellation of Prior Years Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	FINANCING REQUIREMENTS: Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/ or Designations (New or Incr.) (7)	Total Financing Requirements (8)
COMMUNITY DEVELOPMENT AGENCIES							
25000 REDEVELOPMENT HOUSING	0	0	46,423,559	46,423,559	46,423,559	0	46,423,559
32700 REDEVELOPMENT CAPITAL PROJECTS	0	0	58,352,174	58,352,174	58,352,174	0	58,352,174
37100 Redevelopment Debt Service	0	0	65,299,900	65,299,900	65,299,900	0	65,299,900
40600 Housing Authority	0	0	8,794,028	8,794,028	8,794,028	0	8,794,028
TOTAL	0	0	178,869,661	178,869,661	178,869,661	0	178,869,661
PARKS DISTRICTS							
25400 PARKS: REGIONAL PARKS DIST	186,199	0	10,322,222	10,508,421	10,508,421	0	10,508,421
25500 County Fish & Game	0	0	6,500	6,500	6,500	0	6,500
25520 Arundo Removal	0	0	932,645	932,645	889,572	43,073	932,645
25540 Multi-Species Reserve	0	0	34,450	34,450	31,750	2,700	34,450
25560 Santa Ana Mitigation Bank	256,407	0	155,000	411,407	411,407	0	411,407
25570 Jensen Ranch Trust	2,920	0	2,580	5,500	5,500	0	5,500
25580 Roy E Shipley Res-Other Lands	315,923	0	12,050	327,973	327,973	0	327,973
25590 Parks: MSHCP Reserve Mgmnt	3,183	0	981,957	985,140	985,140	0	985,140
33100 Park Acq & Development	655,330	0	30,000	685,330	685,330	0	685,330
33110 PROP 40 CAPITAL DEVELOPMENT	0	0	6,962,746	6,962,746	6,937,746	25,000	6,962,746
33120 PARKS: DIF FEES	0	0	17,319,154	17,319,154	17,225,654	93,500	17,319,154
33150 Park Acquisition-ACO	0	0	4,107,120	4,107,120	4,080,120	27,000	4,107,120
33160 Parks:SAR Pkwy Prado Dam Trail	0	0	91,920	91,920	90,000	1,920	91,920
33200 COUNTY COMMUNITY PARKS	200,000	0	195,500	395,500	395,500	0	395,500
51560 PARKS: IODINE SPRINGS MITIGTN	0	0	10,750	10,750	10,750	0	10,750
TOTAL	1,619,962	0	41,164,594	42,784,556	42,591,363	193,193	42,784,556
COUNTY SERVICE AREAS							
23025 Co Service Area #001	0	0	4,953	4,953	4,953	0	4,953
23100 Co Service Area #013	0	0	5,295	5,295	5,295	0	5,295
23125 Co Service Area #015	0	0	16,950	16,950	16,950	0	16,950
23200 Co Service Area #021	0	0	11,560	11,560	11,560	0	11,560
23225 Co Service Area #022	11,325	0	28,590	39,915	39,915	0	39,915
23300 Co Service Area #027	0	0	30,500	30,500	30,500	0	30,500
23350 Co Service Area #033	0	0	41,480	41,480	41,480	0	41,480
23375 CSA #36 Idyllwild Ltg-P&R	18,650	0	190,300	208,950	208,950	0	208,950
23400 Co Service Area #038	4,595	0	139,470	144,065	144,065	0	144,065
23425 Co Service Area #041	510,231	0	127,200	637,431	637,431	0	637,431
23450 Co Service Area #041b	0	0	5,530	5,530	5,530	0	5,530
23475 Co Service Area #043	0	0	35,160	35,160	35,160	0	35,160
23500 Co Service Area #047	0	0	7,760	7,760	7,760	0	7,760
23525 Co Service Area #051	0	0	487,100	487,100	487,100	0	487,100
23575 Co Service Area #053	0	0	3,990	3,990	3,990	0	3,990
23600 Co Service Area #059	0	0	5,375	5,375	5,375	0	5,375
23625 Co Service Area #060	21,851	0	71,895	93,746	93,746	0	93,746
23675 Co Service Area #069	0	0	106,800	106,800	106,800	0	106,800
23700 Co Service Area #070	0	0	40,580	40,580	40,580	0	40,580
23725 Co Service Area #072	0	0	3,605	3,605	3,605	0	3,605
23750 Co Service Area #073	6,179	0	2,150	8,329	8,329	0	8,329
23775 Co Service Area #080	0	0	56,805	56,805	56,805	0	56,805
23825 Co Service Area #084	14,000	0	464,857	478,857	478,857	0	478,857
23850 Co Service Area #085	0	0	143,200	143,200	143,200	0	143,200
23875 Co Service Area #086	786,253	0	564,000	1,350,253	1,350,253	0	1,350,253
23900 Co Service Area #087	0	0	29,295	29,295	29,295	0	29,295
23925 Co Service Area #089	0	0	27,166	27,166	27,166	0	27,166
23950 Co Service Area #091	0	0	149,380	149,380	149,380	0	149,380
24025 Co Service Area #094	0	0	2,050	2,050	2,050	0	2,050
24050 Co Service Area #097	0	0	59,607	59,607	59,607	0	59,607
24075 Co Service Area #103	104,439	0	432,870	537,309	537,309	0	537,309

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT OPERATING BUDGETS
FOR FISCAL YEAR 2007-08

District Budget Form
Schedule 13
Governing Board:
Board of Supervisors

	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
District and Fund (1)	Fund Balance Used (2)	Cancellation of Prior Years Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/ or Designations (New or Incr.) (7)	Total Financing Requirements (8)
24100 CSA #104 Sky Valley	0	0	139,280	139,280	139,280	0	139,280
24125 Co Service Area #105	0	0	66,250	66,250	66,250	0	66,250
24150 Co Service Area #108	124,494	0	32,850	157,344	157,344	0	157,344
24175 Co Service Area #113	0	0	10,999	10,999	10,999	0	10,999
24200 Co Service Area #115	0	0	42,800	42,800	42,800	0	42,800
24225 Co Service Area #117	4,566	0	11,100	15,666	15,666	0	15,666
24250 Co Service Area #121	0	0	94,700	94,700	94,700	0	94,700
24275 Co Service Area #124	0	0	13,000	13,000	13,000	0	13,000
24300 Co Service Area #125	0	0	17,356	17,356	17,356	0	17,356
24325 Co Service Area #126	87,564	0	267,900	355,464	355,464	0	355,464
24350 Co Service Area #128 East	0	0	32,400	32,400	32,400	0	32,400
24375 Co Service Area #128 West	0	0	8,286	8,286	8,286	0	8,286
24400 Co Service Area #132	0	0	93,500	93,500	93,500	0	93,500
24425 Co Service Area #134	0	0	898,800	898,800	898,800	0	898,800
24450 Co Service Area #135	0	0	13,625	13,625	13,625	0	13,625
24475 Co Service Area #138	1,521	0	6,680	8,201	8,201	0	8,201
24525 Co Service Area #142	0	0	25,780	25,780	25,780	0	25,780
24550 CSA #143a Warner Sprg Subzone1	449,823	0	1,374,000	1,823,823	1,823,823	0	1,823,823
24575 Co Service Area #145	228,051	0	767,700	995,751	995,751	0	995,751
24600 Co Service Area #149 Wine Cou	182,800	0	308,000	490,800	490,800	0	490,800
24626 Co Service Area #152 NPDES	0	0	1,220,801	1,220,801	1,220,801	0	1,220,801
24800 CSA #146 LAKEVIEW P & R	0	0	8,001	8,001	8,001	0	8,001
24825 CSA 149 Wine Country Beautif.	0	0	54,595	54,595	54,595	0	54,595
31550 CSA 143 QUIMBY-RANCHO CALIF	458,000	0	292,000	750,000	750,000	0	750,000
31555 CSA 145 QUIMBY-SUN CITY	317,000	0	368,000	685,000	685,000	0	685,000
31560 CSA 152A	0	0	158,000	158,000	158,000	0	158,000
31570 CSA 152B	915,000	0	140,000	1,055,000	1,055,000	0	1,055,000
32720 CSA #126 QUIMBY HIGHGROVE LGHT	0	0	235,001	235,001	235,001	0	235,001
32730 CSA #149 QUIMBY LAKEVIEW P&R	0	0	235,001	235,001	235,001	0	235,001
32740 CSA #152 CALALCO CORRIDOR QMBY	0	0	235,500	235,500	235,500	0	235,500
40400 Co Service Area #122 Water	18,777	0	136,369	155,146	155,146	0	155,146
40420 Co Service Area #62 Sewer	0	0	10,500	10,500	10,500	0	10,500
40440 CSA #62 Water-Sewer	25,912	0	173,070	198,982	198,982	0	198,982
TOTAL	4,291,031	0	10,787,317	15,078,348	15,078,348	0	15,078,348
FLOOD DEPARTMENT							
15000 Special Accounting	0	0	2,848,000	2,848,000	2,566,710	281,290	2,848,000
15100 Administration	0	0	9,495,500	9,495,500	9,345,860	149,640	9,495,500
25110 Zone 1 Const-Maint-Misc	6,728,290	0	11,775,350	18,503,640	18,503,640	0	18,503,640
25120 Zone 2 Const-Maint-Misc	5,081,835	0	15,186,975	20,268,810	20,268,810	0	20,268,810
25130 Zone 3 Const-Maint-Misc	2,685,610	0	2,139,000	4,824,610	4,824,610	0	4,824,610
25140 Zone 4 Const-Maint-Misc	3,556,434	0	29,908,800	33,465,234	33,465,234	0	33,465,234
25150 Zone 5 Const-Maint-Misc	173,210	0	3,176,000	3,349,210	3,349,210	0	3,349,210
25160 Zone 6 Const-Maint-Misc	3,023,220	0	5,085,500	8,108,720	8,108,720	0	8,108,720
25170 Zone 7 const-Maint-Misc	1,673,660	0	5,956,500	7,630,160	7,630,160	0	7,630,160
25180 WHITEWATER NPDES	19,890	0	720,400	740,090	740,090	0	740,090
25190 SANTA ANA NPDES	726,610	0	2,129,000	2,855,610	2,855,610	0	2,855,610
25200 STA MARGARITA NPDES	0	0	742,330	742,330	737,940	4,390	742,330
33000 FC-Capital Project Fund	0	0	4,208,100	4,208,100	4,200,000	8,100	4,208,100
40650 Photogrammetry Operation	0	0	476,000	476,000	463,930	12,070	476,000
40660 Subdivision Operation	470,940	0	6,125,000	6,595,940	6,595,940	0	6,595,940
40670 Encroachment Permits	0	0	351,800	351,800	348,610	3,190	351,800
48000 Hydrology Services	0	0	870,000	870,000	864,770	5,230	870,000
48020 Garage-Fleet Operations	1,448,310	0	3,461,500	4,909,810	4,909,810	0	4,909,810
48040 Project-Maintenance Operation	20,440	0	854,200	874,640	874,640	0	874,640
48060 Mapping Services	52,380	0	342,000	394,380	394,380	0	394,380
48080 Data Processing	581,640	0	2,293,000	2,874,640	2,874,640	0	2,874,640
48100 Photography	0	0	274,000	274,000	202,900	71,100	274,000
TOTAL	26,242,269	0	108,418,955	134,661,224	134,126,214	535,010	134,661,224

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT OPERATING BUDGETS
FOR FISCAL YEAR 2007-08

District Budget Form
Schedule 13
Governing Board:
Board of Supervisors

	AVAILABLE FINANCING				FINANCING REQUIREMENTS			
District and Fund (1)	Fund Balance Used (2)	Cancellation of Prior Years Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/ or Designations (New or Incr.) (7)	Total Financing Requirements (8)
GRAND TOTAL	32,153,262	0	339,240,527	371,393,789	370,665,586	728,203	371,393,789
Arithmetic Results				Col 2+3+4			Col 6+7
Total Transferred From	Sch 14,Col 6	Sch 15,Col 4	Sch 16,Col 6		Sch 16,Col 6	Sch 15,Col 5	

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
AS OF JUNE 30, 2007

District Budget Form
Schedule 14

Governing Board:
Board of Supervisors

District and Fund (1)	Fund Balance Used (2)	Less: Fund Balance-Reserved/Designated at June 30 Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Fund Balance Unreserved/ Undesignated June 30, 2007 (6)
PARKS DISTRICTS					
25400 PARKS: REGIONAL PARKS DIST	3,404,047	0	3,217,848	0	186,199
25520 Arundo Removal	2,118,415	0	2,118,415	0	0
25540 Multi-Species Reserve	102,835	0	102,835	0	0
25550 Santa Ana Mitigation Bank	4,580,560	0	4,324,153	0	256,407
25570 Jensen Ranch Trust	23,077	0	20,157	0	2,920
25580 Roy E Shipley Res-Other Lands	323,129	0	7,206	0	315,923
25590 Parks: MSHCP Reserve Mgmnt	300,947	0	297,764	0	3,183
33100 Park Acq & Development	1,599,273	0	943,943	0	655,330
33110 PROP 40 CAPITAL DEVELOPMENT	0	0	0	0	0
33120 PARKS: DIF FEES	5,909,253	0	5,909,253	0	0
33150 Park Acquisition-ACO	786,945	0	786,945	0	0
33160 Parks:SAR Pkwy Prado Dam Trail	3,086,248	0	3,086,248	0	0
33200 COUNTY COMMUNITY PARKS	813,125	0	613,125	0	200,000
TOTAL	23,047,854	0	21,427,892	0	1,619,962
COUNTY SERVICE AREAS					
23225 Co Service Area #022	26,867	0	15,542	0	11,325
23375 CSA #36 Idyllwild Ltg-P&R	330,967	0	312,317	0	18,650
23400 Co Service Area #038	298,135	0	293,540	0	4,595
23425 Co Service Area #041	1,002,893	0	492,662	0	510,231
23625 Co Service Area #060	334,491	0	312,640	0	21,851
23750 Co Service Area #073	6,179	0	0	0	6,179
23825 Co Service Area #084	492,058	0	478,058	0	14,000
23875 Co Service Area #086	1,216,702	0	430,449	0	786,253
24075 Co Service Area #103	673,050	0	568,611	0	104,439
24150 Co Service Area #108	380,676	0	256,182	0	124,494
24225 Co Service Area #117	48,796	0	44,230	0	4,566
24325 Co Service Area #126	164,969	0	77,405	0	87,564
24475 Co Service Area #138	1,521	0	0	0	1,521
24550 CSA #143a Warner Sprg Subzone1	822,380	0	372,557	0	449,823
24575 Co Service Area #145	586,287	0	358,236	0	228,051
24600 Co Service Area #149 Wine Cou	387,246	0	204,446	0	182,800
31550 CSA 143 QUIMBY-RANCHO CALIF	1,929,387	0	1,471,387	0	458,000
31555 CSA 145 QUIMBY-SUN CITY	1,218,127	0	901,127	0	317,000
31570 CSA 152B	1,825,393	0	910,393	0	915,000
40400 Co Service Area #122 Water	219,377	0	200,600	0	18,777
40440 CSA #62 Water-Sewer	82,961	0	57,049	0	25,912
TOTAL	12,048,462	0	7,757,431	0	4,291,031
FLOOD DEPARTMENT					
15000 Special Accounting	302,537	0	302,537	0	0
15100 Administration	945,338	0	945,338	0	0

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
AS OF JUNE 30, 2007

District Budget Form
Schedule 14

Governing Board:
Board of Supervisors

District and Fund (1)	Fund Balance Used (2)	Less: Fund Balance-Reserved/Designated at June 30 Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Fund Balance Unreserved/ Undesignated June 30, 2007 (6)
25110 Zone 1 Const-Maint-Misc	15,113,689	0	8,385,399	0	6,728,290
25120 Zone 2 Const-Maint-Misc	25,240,042	0	20,158,207	0	5,081,835
25130 Zone 3 Const-Maint-Misc	8,375,837	0	5,690,227	0	2,685,610
25140 Zone 4 Const-Maint-Misc	37,740,402	0	34,183,968	0	3,556,434
25150 Zone 5 Const-Maint-Misc	7,794,986	0	7,621,776	0	173,210
25160 Zone 6 Const-Maint-Misc	22,236,968	0	19,213,748	0	3,023,220
25170 Zone 7 const-Maint-Misc	24,989,410	0	23,315,750	0	1,673,660
25180 WHITEWATER NPDES	215,035	0	195,345	0	19,690
25190 SANTA ANA NPDES	3,622,595	0	2,895,985	0	726,610
25200 STA MARGARITA NPDES	428,752	0	428,752	0	0
33000 FC-Capital Project Fund	244,863	0	244,863	0	0
40650 Photogrammetry Operation	267,258	0	267,258	0	0
40660 Subdivision Operation	470,940	0	0	0	470,940
40670 Encroachment Permits	204,564	0	204,564	0	0
48000 Hydrology Services	102,805	0	102,805	0	0
48020 Garage-Fleet Operations	1,988,325	0	540,015	0	1,448,310
48040 Project-Maintenance Operation	186,889	0	166,449	0	20,440
48060 Mapping Services	377,264	0	324,884	0	52,380
48080 Data Processing	2,981,271	0	2,399,631	0	581,640
48100 Photography	626,524	0	626,524	0	0
TOTAL	154,456,294	0	128,214,025	0	26,242,269
GRAND TOTAL	189,552,610	0	157,399,348	0	32,153,262
Arithmetic Results					Col 2-3-4-5
Total Transferred From			Sch 15,Col 2	Sch 15,Col 2	
Total Transferred To					Sch 13,Col 2

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS
(With Supplemental Data Affecting Reserve Balances)
FOR FISCAL YEAR 2007-08

District Budget Form
Schedule 15

Governing Board:
Board of Supervisors

District and Fund (1)	Reserve Balance as of June 30, 2007 (2)	Amount Made Available for Financing by Cancellation: Recommended (3)	Amount Made Available for Financing by Cancellation: Adopted by the Board of Supervisors (4)	Increases of New Reserves To be Provided in Budget Year: Recommended (5)	Increases of New Reserves To be Provided in Budget Year: Adopted by the Board of Supervisors (6)	Total Reserves for Budget Year (7)
PARKS DISTRICTS						
25400 PARKS: REGIONAL PARKS DI	3,217,848	0	0	0	0	3,217,848
25520 Arundo Removal	2,118,415	0	0	43,073	0	2,118,415
25540 Multi-Species Reserve	102,835	0	0	2,700	0	102,835
25550 Santa Ana Mitigation Ban	4,324,153	0	0	0	0	4,324,153
25570 Jensen Ranch Trust	20,157	0	0	0	0	20,157
25580 Roy E Shipley Res-Other	7,206	0	0	0	0	7,206
25590 Parks: MSHCP Reserve Mgm	297,764	0	0	0	0	297,764
33100 Park Acq & Development	943,943	0	0	0	0	943,943
33110 PROP 40 CAPITAL DEVELOPM	0	0	0	25,000	0	0
33120 PARKS: DIF FEES	5,909,253	0	0	93,500	0	5,909,253
33150 Park Acquisition-ACO	786,945	0	0	27,000	0	786,945
33160 Parks:SAR Pkwy Prado Dam	3,086,248	0	0	1,920	0	3,086,248
33200 COUNTY COMMUNITY PARKS	613,125	0	0	0	0	613,125
TOTAL	21,427,892	0	0	193,193	0	21,427,892
COUNTY SERVICE AREAS						
23225 Co Service Area #022	15,542	0	0	0	0	15,542
23375 CSA #36 Idyllwild Ltg-P&	312,317	0	0	0	0	312,317
23400 Co Service Area #038	293,540	0	0	0	0	293,540
23425 Co Service Area #041	492,662	0	0	0	0	492,662
23625 Co Service Area #060	312,640	0	0	0	0	312,640
23750 Co Service Area #073	0	0	0	0	0	0
23825 Co Service Area #084	478,058	0	0	0	0	478,058
23875 Co Service Area #086	430,449	0	0	0	0	430,449
24075 Co Service Area #103	568,611	0	0	0	0	568,611
24150 Co Service Area #108	256,182	0	0	0	0	256,182
24225 Co Service Area #117	44,230	0	0	0	0	44,230
24325 Co Service Area #126	77,405	0	0	0	0	77,405
24475 Co Service Area #138	0	0	0	0	0	0
24550 CSA #143a Warner Sprg Su	372,557	0	0	0	0	372,557
24575 Co Service Area #145	358,236	0	0	0	0	358,236
24600 Co Service Area #149 Win	204,446	0	0	0	0	204,446
31550 CSA 143 QUIMBY-RANCHO CA	1,471,387	0	0	0	0	1,471,387
31555 CSA 145 QUIMBY-SUN CITY	901,127	0	0	0	0	901,127
31570 CSA 152B	910,393	0	0	0	0	910,393
40400 Co Service Area #122 Wat	200,600	0	0	0	0	200,600
40440 CSA #62 Water-Sewer	57,049	0	0	0	0	57,049
TOTAL	7,757,431	0	0	0	0	7,757,431

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS
(With Supplemental Data Affecting Reserve Balances)
FOR FISCAL YEAR 2007-08

District Budget Form
Schedule 15

Governing Board:
Board of Supervisors

District and Fund (1)	Reserve Balance as of June 30, 2007 (2)	Amount Made Available for Financing by Cancellation: Recommended (3)	Amount Made Available for Financing by Cancellation: Adopted by the Board of Supervisors (4)	Increases of New Reserves To be Provided in Budget Year: Recommended (5)	Increases of New Reserves To be Provided in Budget Year: Adopted by the Board of Supervisors (6)	Total Reserves for Budget Year (7)
FLOOD DEPARTMENT						
15000 Special Accounting	302,537	0	0	281,290	0	302,537
15100 Administration	945,338	0	0	149,640	0	945,338
25110 Zone 1 Const-Maint-Misc	8,385,399	0	0	0	0	8,385,399
25120 Zone 2 Const-Maint-Misc	20,158,207	0	0	0	0	20,158,207
25130 Zone 3 Const-Maint-Misc	5,690,227	0	0	0	0	5,690,227
25140 Zone 4 Const-Maint-Misc	34,183,968	0	0	0	0	34,183,968
25150 Zone 5 Const-Maint-Misc	7,621,776	0	0	0	0	7,621,776
25160 Zone 6 Const-Maint-Misc	19,213,748	0	0	0	0	19,213,748
25170 Zone 7 const-Maint-Misc	23,315,750	0	0	0	0	23,315,750
25180 WHITEWATER NPDES	195,345	0	0	0	0	195,345
25190 SANTA ANA NPDES	2,895,985	0	0	0	0	2,895,985
25200 STA MARGARITA NPDES	428,752	0	0	4,390	0	428,752
33000 FC-Capital Project Fund	244,863	0	0	8,100	0	244,863
40650 Photogrammetry Operation	267,258	0	0	12,070	0	267,258
40660 Subdivision Operation	0	0	0	0	0	0
40670 Encroachment Permits	204,564	0	0	3,190	0	204,564
48000 Hydrology Services	102,805	0	0	5,230	0	102,805
48020 Garage-Fleet Operations	540,015	0	0	0	0	540,015
48040 Project-Maintenance Oper	166,449	0	0	0	0	166,449
48060 Mapping Services	324,884	0	0	0	0	324,884
48080 Data Processing	2,399,631	0	0	0	0	2,399,631
48100 Photography	626,524	0	0	71,100	0	626,524
TOTAL	128,214,025	0	0	535,010	0	128,214,025
GRAND TOTAL	157,399,348	0	0	728,203	0	157,399,348
Arithmetic Results						Col 2-4+6
Total Transferred To	Sch 14,Col 4,5		Sch 13,Col 3		Sch 13,Col 7	

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7
Special District Budget Detail

SPECIAL DISTRICT OPERATIONS

RIVERSIDE COUNTY FLOOD CONTROL AND WATER CONSERVATION DISTRICT

The State Legislature created the Riverside County Flood Control and Water Conservation district in 1945. This special district's primary mission is to plan, design, construct and maintain flood control and drainage facilities, and to protect and improve ground and surface water quantity and quality in western Riverside County. The district encompasses more than 2,700 square miles, roughly the western 40 percent of the county. The district's topography ranges from fertile valleys in the western county surrounded by the San Gabriel, San Bernardino and Santa Ana coastal mountain ranges, to the San Jacinto Mountains, which separate the arid desert and Coachella Valley from the semi-arid San Jacinto Valley.

The district funds 300 positions working in eight divisions including planning, design and construction, surveying and mapping, operations, regulatory, information technology, finance and clerical. The planning and design engineering staff is involved in the hydrologic, hydraulic and structural design of drainage facilities. Projects include underground storm drains, detention basins, dams, levees and open channels with costs ranging from $10,000 to more than $100 million. Other projects include developing watershed-specific master drainage plans; determining, managing and modifying federally-mapped flood plains, writing flood hazard reports for proposed land developments, and acting as the Principal Permittee for the county (and cities) in NPDES compliance.

The other six divisions support the planning and design functions with services such as administration, photogrammetry and mapping, surveying, environmental or regulatory and construction inspection.

Nearly 400 miles of open channels and underground storm drains, 16 state-jurisdictional dams and 24 major detention basins serve approximately one million people.

The district is divided into seven geographic zones. Each is a separate, legal taxing entity. Money raised in one zone must be spent in that zone and cannot be transferred to another. The Board of Supervisors appoints three commissioners in each zone to represent its residents. Zone commissioners advise the Board and make annual recommendations on new flood-control projects. The Board has final authority over funding for projects and operations.

REDEVELOPMENT AGENCY

The Redevelopment Agency is a separate public body that oversees duly adopted redevelopment plans. The agency acquires and develops building sites; administers, sells, and leases property; and has eminent domain powers. The agency also can accept financial assistance, issue bonds, notes or other evidences of indebtedness, and spend the proceeds. The agency itself cannot levy taxes. The Board of Supervisors serves as the board of directors for the agency, which was formed in August 1985. The county staffs the agency. In addition, the agency retains consultants and advisers as the board of directors deems necessary. The agency reimburses the county for staff and other administrative costs.

SPECIAL DISTRICT OPERATIONS

REGIONAL PARKS AND OPEN SPACE DISTRICT

Residents voted in 1991 to change the Riverside County Parks Department into the Riverside County Regional Park and Open Space District. The district was formed, in part, to stabilize funding and allow voters to consider a benefit assessment. Funding comes from property-tax allocations, the general fund, user fees and charges, leases, concessions and special events.

The district's principal purpose is to protect, acquire, develop and manage regional parks, trails, outdoor recreation, archaeological and historic sites, and natural resources. The proposed budget funds 107 positions. In FY 07/08, the Regional Conservation Authority will provide funding to manage lands acquired for the Western Riverside County Multiple Species Habitat Conservation Plan. The ongoing general fund contribution stabilizes district revenue, thereby avoiding staffing reductions for critical programs such as trails and historic preservation.

WASTE RESOURCES MANAGEMENT DISTRICT

The only expenses attributed to this budget are for district employees' salaries. All other expenses are budgeted in the Waste Management Department's enterprise fund budget. The proposed budget funds 68 positions. As these employees leave the district, replacements are hired and budgeted into the department's enterprise fund budget.

COUNTY SERVICE AREAS

The Economic Development Agency oversees operations in 66 County Service Areas (CSAs). CSAs span the entire county and provide services such as parks and recreation, street sweeping, landscape maintenance, water and sewer plants, extra police protection, road improvements, streetlights and a golf course.

CSA budgets accumulate funds for current and future operations, capital purchases and projects, and for dry-period financing that sustains services until tax and assessment revenues become available each January. Consequently, there frequently are differences between appropriations and estimated revenues in any given year.

Primary revenue sources for CSAs are special taxes approved by a two-thirds majority of the CSA's registered voters, and assessments approved by a simple majority. The collection of special taxes, assessments and fees is subject to rules established when California's voters approved Proposition 218. Some older CSAs also receive property taxes. In most streetlight CSAs, property taxes alone are sufficient to pay for the services provided.

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

District Budget Form
Schedule 16

Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	15000		NAME:	FLOOD: SPECIAL ACCOUNTING
DEPT:	947180		FUNCTION:	SPECIAL DISTRICTS
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL
FINANCING USES				
SALARIES AND BENEFITS	721,584	808,500	1,136,400	1,136,400
SERVICES AND SUPPLIES	1,435,236	1,686,060	2,022,530	2,022,530
EXPEND TRANSFER/REIMB	(217,449)	(543,840)	(592,220)	(592,220)
	1,939,371	**1,950,720**	**2,566,710**	**2,566,710**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	86,012	115,000	118,000	118,000
CHARGES FOR SERVICES	1,784,948	1,800,000	2,725,000	2,725,000
OTHER FINANCING SOURCES	0	0	5,000	5,000
	1,870,960	**1,915,000**	**2,848,000**	**2,848,000**

FUNDED POSITIONS: See Attachment A

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

District Budget Form
Schedule 16

Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 15100			NAME:	FLOOD: DISTRICT ADMIN
DEPT: 947200			FUNCTION:	SPECIAL DISTRICTS
PROGRAM: SUMMARY			ACTIVITY:	OTHER GENERAL
FINANCING USES				
SALARIES AND BENEFITS	3,463,666	3,426,101	4,246,700	4,246,700
SERVICES AND SUPPLIES	4,126,636	4,137,210	4,961,660	4,961,660
FIXED ASSETS	40,023	152,000	137,500	137,500
	7,630,325	**7,715,311**	**9,345,860**	**9,345,860**
FINANCING SOURCES				
TAXES	2,807,860	3,190,000	3,445,000	3,445,000
USE OF ASSETS - INTEREST	29,687	161,000	166,000	166,000
INTERGOVERNMENTAL - STATE	42,384	43,700	47,000	47,000
INTERGOVERNMENTAL - FEDERAL	821	0	0	0
CHARGES FOR SERVICES	5,483,222	4,818,250	5,649,000	5,649,000
MISCELLANEOUS REVENUE	49,615	17,200	47,000	47,000
OTHER FINANCING SOURCES	30,157	152,000	137,500	137,500
USE OF ASSETS - RENTS & CONCES	7,315	3,000	4,000	4,000
	8,451,061	**8,385,150**	**9,495,500**	**9,495,500**

FUNDED POSITIONS: See Attachment A

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

District Budget Form
Schedule 16

Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 22800			NAME:	DPSS: IHSS PUBLIC AUTHORITY
DEPT: 985101			FUNCTION:	PUBLIC ASSISTANCE
PROGRAM: SUMMARY			ACTIVITY:	OTHER ASSISTANCE
FINANCING USES				
SALARIES AND BENEFITS	1,146,384	1,827,633	1,839,894	1,839,894
SERVICES AND SUPPLIES	681,263	1,328,289	1,468,031	1,468,031
OTHER CHARGES	490,612	623,074	471,071	471,071
	2,318,259	**3,778,996**	**3,778,996**	**3,778,996**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	8,631	0	0	0
INTERGOVERNMENTAL - STATE	265,310	1,409,565	1,458,045	1,458,045
INTERGOVERNMENTAL - FEDERAL	1,771,520	1,458,045	1,409,565	1,409,565
CHARGES FOR SERVICES	400	0	0	0
OTHER FINANCING SOURCES	733,560	911,386	911,386	911,386
	2,779,421	**3,778,996**	**3,778,996**	**3,778,996**

FUNDED POSITIONS: *See Attachment A*

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

District Budget Form
Schedule 16

Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 25110			NAME:	FLOOD: ZONE 1 OPERATIONS
DEPT: 947400			FUNCTION:	SPECIAL DISTRICTS
PROGRAM: SUMMARY			ACTIVITY:	FLOOD CONTROL/SOIL&WATER CNSRV
FINANCING USES				
SALARIES AND BENEFITS	2,135,341	2,425,520	3,252,620	3,252,620
SERVICES AND SUPPLIES	6,805,152	9,700,120	14,421,870	14,421,870
FIXED ASSETS	26,257	0	97,000	97,000
EXPEND TRANSFER/REIMB	(1,368,590)	(399,010)	732,150	732,150
	7,598,160	**11,726,630**	**18,503,640**	**18,503,640**
FINANCING SOURCES				
TAXES	6,848,570	7,029,000	7,589,000	7,589,000
USE OF ASSETS - INTEREST	531,600	734,000	756,000	756,000
INTERGOVERNMENTAL - STATE	100,438	94,000	101,000	101,000
INTERGOVERNMENTAL - FEDERAL	257,513	0	0	0
CHARGES FOR SERVICES	14,350	602,500	603,000	603,000
MISCELLANEOUS REVENUE	945,569	855,000	805,000	805,000
OTHER FINANCING SOURCES	0	0	1,851,350	1,851,350
USE OF ASSETS - RENTS & CONCES	42,148	70,000	70,000	70,000
	8,740,188	**9,384,500**	**11,775,350**	**11,775,350**

FUNDED POSITIONS: See Attachment A

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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	25120		NAME:	FLOOD: ZONE 2 OPERATIONS
DEPT:	947420		FUNCTION:	SPECIAL DISTRICTS
PROGRAM:	SUMMARY		ACTIVITY:	FLOOD CONTROL/SOIL&WATER CNSRV
FINANCING USES				
SALARIES AND BENEFITS	1,740,977	1,818,680	2,457,750	2,457,750
SERVICES AND SUPPLIES	10,335,395	6,558,841	16,200,015	16,200,015
FIXED ASSETS	1,328,995	200,000	1,308,230	1,308,230
EXPEND TRANSFER/REIMB	(271,577)	(647,600)	302,815	302,815
	13,133,790	**7,929,921**	**20,268,810**	**20,268,810**
FINANCING SOURCES				
TAXES	9,532,894	11,019,000	11,901,000	11,901,000
USE OF ASSETS - INTEREST	632,123	811,000	836,000	836,000
INTERGOVERNMENTAL - STATE	146,514	153,000	165,000	165,000
INTERGOVERNMENTAL - FEDERAL	44,844	0	0	0
CHARGES FOR SERVICES	59	500,200	500,500	500,500
MISCELLANEOUS REVENUE	1,426,246	1,650,200	1,777,475	1,777,475
USE OF ASSETS - RENTS & CONCES	6,194	7,000	7,000	7,000
	11,788,874	**14,140,400**	**15,186,975**	**15,186,975**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 25130			NAME:	FLOOD: ZONE 3 OPERATIONS
DEPT: 947440			FUNCTION:	SPECIAL DISTRICTS
PROGRAM: SUMMARY			ACTIVITY:	FLOOD CONTROL/SOIL&WATER CNSRV
FINANCING USES				
SALARIES AND BENEFITS	720,961	775,880	1,025,280	1,025,280
SERVICES AND SUPPLIES	972,140	1,381,250	2,342,110	2,342,110
FIXED ASSETS	0	310,000	1,260,000	1,260,000
EXPEND TRANSFER/REIMB	70,348	51,820	197,220	197,220
	1,763,449	**2,518,950**	**4,824,610**	**4,824,610**
FINANCING SOURCES				
TAXES	1,397,229	1,558,000	1,682,000	1,682,000
USE OF ASSETS - INTEREST	288,662	317,000	327,000	327,000
INTERGOVERNMENTAL - STATE	22,158	22,000	24,000	24,000
INTERGOVERNMENTAL - FEDERAL	154,052	0	0	0
CHARGES FOR SERVICES	396	200	1,000	1,000
MISCELLANEOUS REVENUE	72,065	10,000	105,000	105,000
	1,934,562	**1,907,200**	**2,139,000**	**2,139,000**

FUNDED POSITIONS: See Attachment A

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Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	25140		NAME:	FLOOD: ZONE 4 OPERATIONS
DEPT:	947460		FUNCTION:	SPECIAL DISTRICTS
PROGRAM:	SUMMARY		ACTIVITY:	FLOOD CONTROL/SOIL&WATER CNSRV
FINANCING USES				
SALARIES AND BENEFITS	2,732,731	2,864,279	3,567,894	3,567,894
SERVICES AND SUPPLIES	5,983,320	8,842,950	16,362,840	16,362,840
FIXED ASSETS	109,031	1,028,000	12,101,000	12,101,000
EXPEND TRANSFER/REIMB	(569,338)	373,040	1,433,500	1,433,500
	8,255,744	**13,108,269**	**33,465,234**	**33,465,234**
FINANCING SOURCES				
TAXES	10,608,557	12,625,000	13,636,000	13,636,000
USE OF ASSETS - INTEREST	818,976	1,349,000	1,390,000	1,390,000
INTERGOVERNMENTAL - STATE	164,025	174,000	188,000	188,000
INTERGOVERNMENTAL - FEDERAL	287,002	0	0	0
CHARGES FOR SERVICES	8,729	1,506,000	1,002,000	1,002,000
MISCELLANEOUS REVENUE	483,753	1,616,110	13,685,000	13,685,000
USE OF ASSETS - RENTS & CONCES	15,000	7,800	7,800	7,800
	12,386,042	**17,277,910**	**29,908,800**	**29,908,800**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 25150			NAME:	FLOOD: ZONE 6 OPERATIONS
DEPT: 947480			FUNCTION:	SPECIAL DISTRICTS
PROGRAM: SUMMARY			ACTIVITY:	FLOOD CONTROL/SOIL&WATER CNSRV
FINANCING USES				
SALARIES AND BENEFITS	454,403	439,980	966,120	966,120
SERVICES AND SUPPLIES	346,851	469,300	2,094,660	2,094,660
FIXED ASSETS	0	0	17,000	17,000
EXPEND TRANSFER/REIMB	91,453	70,280	271,430	271,430
	892,707	**979,560**	**3,349,210**	**3,349,210**
FINANCING SOURCES				
TAXES	1,901,825	2,334,000	2,520,000	2,520,000
USE OF ASSETS - INTEREST	207,667	266,000	274,000	274,000
INTERGOVERNMENTAL - STATE	28,810	32,000	35,000	35,000
INTERGOVERNMENTAL - FEDERAL	13,968	0	0	0
CHARGES FOR SERVICES	4,496	500	2,000	2,000
MISCELLANEOUS REVENUE	185,977	80,000	345,000	345,000
	2,342,743	**2,712,500**	**3,176,000**	**3,176,000**

FUNDED POSITIONS: See Attachment A

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Governing Board:
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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 25180			NAME:	FLOOD: ZONE 6 OPERATIONS
DEPT: 947500			FUNCTION:	SPECIAL DISTRICTS
PROGRAM: SUMMARY			ACTIVITY:	FLOOD CONTROL/SOIL&WATER CNSRV
FINANCING USES				
SALARIES AND BENEFITS	1,276,828	1,297,020	1,235,110	1,235,110
SERVICES AND SUPPLIES	3,444,363	1,743,780	5,673,320	5,673,320
FIXED ASSETS	24,500	1,000	712,000	712,000
EXPEND TRANSFER/REIMB	512,198	129,820	488,290	488,290
	5,257,889	**3,171,620**	**8,108,720**	**8,108,720**
FINANCING SOURCES				
TAXES	3,406,933	3,781,000	4,083,000	4,083,000
USE OF ASSETS - INTEREST	743,772	835,000	860,000	860,000
INTERGOVERNMENTAL - STATE	48,128	47,000	51,000	51,000
INTERGOVERNMENTAL - FEDERAL	2,333	0	0	0
CHARGES FOR SERVICES	9,416	10,500	1,500	1,500
MISCELLANEOUS REVENUE	329,469	115,000	50,000	50,000
USE OF ASSETS - RENTS & CONCES	2,720	38,000	40,000	40,000
	4,542,771	**4,826,500**	**5,085,500**	**5,085,500**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 25170			NAME:	FLOOD: ZONE 7 OPERATIONS
DEPT: 947520			FUNCTION:	SPECIAL DISTRICTS
PROGRAM: SUMMARY			ACTIVITY:	FLOOD CONTROL/SOIL&WATER CNSRV
FINANCING USES				
SALARIES AND BENEFITS	881,481	1,071,570	1,198,390	1,198,390
SERVICES AND SUPPLIES	1,472,749	7,325,120	8,390,360	8,390,360
FIXED ASSETS	562,320	1,294,000	1,708,400	1,708,400
EXPEND TRANSFER/REIMB	(1,207,890)	(4,006,150)	(3,666,990)	(3,666,990)
	1,708,660	**5,684,540**	**7,630,160**	**7,630,160**
FINANCING SOURCES				
TAXES	3,598,951	4,044,000	4,367,000	4,367,000
USE OF ASSETS - INTEREST	307,156	959,000	988,000	988,000
INTERGOVERNMENTAL - STATE	53,908	55,000	60,000	60,000
INTERGOVERNMENTAL - FEDERAL	126,383	296,000	0	0
CHARGES FOR SERVICES	9,579	800,200	516,500	516,500
MISCELLANEOUS REVENUE	38,390	56,500	25,000	25,000
	4,134,367	**6,210,700**	**5,956,500**	**5,956,500**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 25180			NAME:	FLOOD: NPDES WHITEWATER
DEPT: 947540			FUNCTION:	SPECIAL DISTRICTS
PROGRAM: SUMMARY			ACTIVITY:	FLOOD CONTROL/SOIL&WATER CNSRV
FINANCING USES				
SALARIES AND BENEFITS	174,254	216,900	310,700	310,700
SERVICES AND SUPPLIES	285,295	407,727	428,720	428,720
EXPEND TRANSFER/REIMB	0	1,900	670	670
	459,549	**626,527**	**740,090**	**740,090**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	10,182	6,000	6,200	6,200
CHARGES FOR SERVICES	250,244	263,400	275,000	275,000
MISCELLANEOUS REVENUE	181,685	181,060	439,200	439,200
	442,111	**450,460**	**720,400**	**720,400**

FUNDED POSITIONS: See Attachment A

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Governing Board:
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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 25190			NAME:	FLOOD: NPDES SANTA ANA
DEPT: 947560			FUNCTION:	SPECIAL DISTRICTS
PROGRAM: SUMMARY			ACTIVITY:	FLOOD CONTROL/SOIL&WATER CNSRV
FINANCING USES				
SALARIES AND BENEFITS	544,499	589,350	621,600	621,600
SERVICES AND SUPPLIES	1,736,518	1,866,362	2,231,910	2,231,910
EXPEND TRANSFER/REIMB	0	13,280	2,100	2,100
	2,281,017	**2,468,992**	**2,855,610**	**2,855,610**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	145,715	125,000	129,000	129,000
CHARGES FOR SERVICES	1,821,545	1,900,000	1,900,000	1,900,000
MISCELLANEOUS REVENUE	180,396	100,000	100,000	100,000
	2,147,656	**2,125,000**	**2,129,000**	**2,129,000**

FUNDED POSITIONS: See Attachment A

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Governing Board:
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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 25200			NAME:	FLOOD: NPDES SANTA MARGARITA
DEPT: 947580			FUNCTION:	SPECIAL DISTRICTS
PROGRAM: SUMMARY			ACTIVITY:	FLOOD CONTROL/SOIL&WATER CNSRV
FINANCING USES				
SALARIES AND BENEFITS	225,209	241,700	273,900	273,900
SERVICES AND SUPPLIES	331,644	496,320	463,170	463,170
EXPEND TRANSFER/REIMB	0	2,510	870	870
	556,853	**740,530**	**737,940**	**737,940**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	5,189	9,600	10,000	10,000
CHARGES FOR SERVICES	364,344	385,000	385,000	385,000
MISCELLANEOUS REVENUE	347,981	316,260	347,330	347,330
	717,514	**710,860**	**742,330**	**742,330**

FUNDED POSITIONS: See Attachment A

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Governing Board:
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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 33000			NAME:	FLOOD: CAPITAL PROJECTS
DEPT: 947100			FUNCTION:	SPECIAL DISTRICTS
PROGRAM: SUMMARY			ACTIVITY:	CAPITAL OUTLAY
FINANCING USES				
FIXED ASSETS	1,437,231	601,000	4,200,000	4,200,000
	1,437,231	**601,000**	**4,200,000**	**4,200,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	9,798	7,400	7,600	7,600
CHARGES FOR SERVICES	315	350	500	500
OTHER FINANCING SOURCES	1,581,671	400,000	4,200,000	4,200,000
	1,591,784	**407,750**	**4,208,100**	**4,208,100**

FUNDED POSITIONS: See Attachment A

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Governing Board:
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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 38510			NAME:	FLOOD: ZONE 6 DEBT SERVICES
DEPT: 947380			FUNCTION:	SPECIAL DISTRICTS
PROGRAM: SUMMARY			ACTIVITY:	DEBT SERVICE - PRICIPAL
FINANCING USES				
OTHER CHARGES	333,206	0	0	0
	333,206	**0**	**0**	**0**
FINANCING SOURCES				
OTHER FINANCING SOURCES	333,206	0	0	0
	333,206	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

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Governing Board:
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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	40650		NAME:	FLOOD: PHOTOGRAMMETRY OPS
DEPT:	947120		FUNCTION:	SPECIAL DISTRICTS
PROGRAM:	SUMMARY		ACTIVITY:	FLOOD CONTROL/SOIL&WATER CNSRV
FINANCING USES				
SALARIES AND BENEFITS	165,667	114,800	219,500	219,500
SERVICES AND SUPPLIES	152,135	113,040	209,790	209,790
OTHER CHARGES	21,104	20,000	24,000	24,000
FIXED ASSETS	0	5,000	10,000	10,000
EXPEND TRANSFER/REIMB	0	380	640	640
	338,906	**253,220**	**463,930**	**463,930**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	2,518	5,800	6,000	6,000
CHARGES FOR SERVICES	285,377	120,000	350,000	350,000
USE OF ASSETS - RENTS & CONCES	103,671	90,000	120,000	120,000
	391,566	**215,800**	**476,000**	**476,000**

FUNDED POSITIONS: See Attachment A

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Governing Board:
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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 40660			NAME:	FLOOD: SUBDIVISION OPS
DEPT: 947140			FUNCTION:	SPECIAL DISTRICTS
PROGRAM: SUMMARY			ACTIVITY:	FLOOD CONTROL/SOIL&WATER CNSRV
FINANCING USES				
SALARIES AND BENEFITS	1,873,055	1,942,800	2,782,300	2,782,300
SERVICES AND SUPPLIES	4,260,627	5,584,270	6,273,540	6,273,540
EXPEND TRANSFER/REIMB	(1,360,979)	(1,893,340)	(2,459,900)	(2,459,900)
	4,772,703	**5,633,730**	**6,595,940**	**6,595,940**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	210,467	218,000	225,000	225,000
CHARGES FOR SERVICES	4,864,534	5,550,000	5,900,000	5,900,000
	5,075,001	**5,768,000**	**6,125,000**	**6,125,000**

FUNDED POSITIONS: See Attachment A

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Governing Board:
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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 40670			NAME:	FLOOD: ENCROACHMENT PERMITS
DEPT: 947160			FUNCTION:	SPECIAL DISTRICTS
PROGRAM: SUMMARY			ACTIVITY:	OTHER GENERAL
FINANCING USES				
SALARIES AND BENEFITS	182,979	183,800	240,000	240,000
SERVICES AND SUPPLIES	92,518	119,510	163,910	163,910
EXPEND TRANSFER/REIMB	(23,812)	(41,200)	(55,300)	(55,300)
	251,685	**262,110**	**348,610**	**348,610**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	6,654	11,400	11,800	11,800
CHARGES FOR SERVICES	306,911	490,000	340,000	340,000
	313,565	**501,400**	**351,800**	**351,800**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	48000		NAME:	FLOOD: HYDROLOGY
DEPT:	947240		FUNCTION:	SPECIAL DISTRICTS
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL
FINANCING USES				
SALARIES AND BENEFITS	293,348	289,600	298,000	298,000
SERVICES AND SUPPLIES	342,664	557,440	565,640	565,640
EXPEND TRANSFER/REIMB	0	1,210	1,130	1,130
	636,012	**848,250**	**864,770**	**864,770**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	5,176	4,800	5,000	5,000
CHARGES FOR SERVICES	525,867	848,000	865,000	865,000
	531,043	**852,800**	**870,000**	**870,000**

FUNDED POSITIONS: See Attachment A

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Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 48020			NAME:	FLOOD: GARAGE/FLEET OPS
DEPT: 947260			FUNCTION:	SPECIAL DISTRICTS
PROGRAM: SUMMARY			ACTIVITY:	OTHER GENERAL
FINANCING USES				
SALARIES AND BENEFITS	470,670	479,300	711,300	711,300
SERVICES AND SUPPLIES	1,037,098	1,109,910	1,340,400	1,340,400
OTHER CHARGES	711,505	820,300	990,300	990,300
FIXED ASSETS	0	1,084,200	1,866,000	1,866,000
EXPEND TRANSFER/REIMB	0	2,220	1,810	1,810
	2,219,273	**3,495,930**	**4,909,810**	**4,909,810**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	449	1,500	1,500	1,500
CHARGES FOR SERVICES	7,671	8,000	7,500	7,500
MISCELLANEOUS REVENUE	1,597	1,200	0	0
OTHER FINANCING SOURCES	207,287	934,200	1,052,500	1,052,500
USE OF ASSETS - RENTS & CONCES	1,929,174	2,056,000	2,400,000	2,400,000
	2,146,178	**3,000,900**	**3,461,500**	**3,461,500**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 48040			NAME:	FLOOD: PROJECT MAINTENANCE OPS
DEPT: 947280			FUNCTION:	SPECIAL DISTRICTS
PROGRAM: SUMMARY			ACTIVITY:	OTHER GENERAL
FINANCING USES				
SALARIES AND BENEFITS	10,316	8,800	23,900	23,900
SERVICES AND SUPPLIES	623,557	721,210	850,700	850,700
EXPEND TRANSFER/REIMB	0	30	40	40
	633,873	730,040	874,640	874,640
FINANCING SOURCES				
USE OF ASSETS - INTEREST	4,954	4,000	4,200	4,200
CHARGES FOR SERVICES	542,566	450,000	850,000	850,000
	547,520	454,000	854,200	854,200

FUNDED POSITIONS: See Attachment A

State Controller
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COUNTY OF RIVERSIDE
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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	48060		NAME:	FLOOD: MAPPING SERVICES
DEPT:	947300		FUNCTION:	SPECIAL DISTRICTS
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL
FINANCING USES				
SALARIES AND BENEFITS	149,974	149,300	159,800	159,800
SERVICES AND SUPPLIES	160,767	144,100	156,000	156,000
OTHER CHARGES	35,521	26,000	28,000	28,000
FIXED ASSETS	0	104,000	50,000	50,000
EXPEND TRANSFER/REIMB	0	860	580	580
	346,262	**424,260**	**394,380**	**394,380**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	15,406	16,500	17,000	17,000
CHARGES FOR SERVICES	4,555	4,200	5,000	5,000
MISCELLANEOUS REVENUE	305,659	320,000	320,000	320,000
	325,620	**340,700**	**342,000**	**342,000**

FUNDED POSITIONS: See Attachment A

State Controller
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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 48080			NAME:	FLOOD: DATA PROCESSING
DEPT: 947320			FUNCTION:	SPECIAL DISTRICTS
PROGRAM: SUMMARY			ACTIVITY:	OTHER GENERAL
FINANCING USES				
SALARIES AND BENEFITS	767,016	774,300	845,600	845,600
SERVICES AND SUPPLIES	1,147,084	1,606,890	1,880,090	1,880,090
OTHER CHARGES	56,229	70,000	80,000	80,000
FIXED ASSETS	0	90,000	66,000	66,000
EXPEND TRANSFER/REIMB	0	3,860	2,950	2,950
	1,970,329	**2,545,050**	**2,874,640**	**2,874,640**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	83,844	90,000	93,000	93,000
USE OF ASSETS - RENTS & CONCES	2,198,588	2,200,000	2,200,000	2,200,000
	2,282,432	**2,290,000**	**2,293,000**	**2,293,000**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 48100			NAME:	FLOOD: PHOTOGRAPHY
DEPT: 947220			FUNCTION:	SPECIAL DISTRICTS
PROGRAM: SUMMARY			ACTIVITY:	OTHER GENERAL
FINANCING USES				
SALARIES AND BENEFITS	91,477	95,500	97,800	97,800
SERVICES AND SUPPLIES	74,538	69,690	92,750	92,750
OTHER CHARGES	17,411	16,000	12,000	12,000
FIXED ASSETS	0	35,300	0	0
EXPEND TRANSFER/REIMB	0	460	350	350
	183,426	**216,950**	**202,900**	**202,900**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	17,106	19,000	20,000	20,000
CHARGES FOR SERVICES	146,155	143,800	154,000	154,000
MISCELLANEOUS REVENUE	102,982	105,000	100,000	100,000
	266,243	**267,800**	**274,000**	**274,000**

FUNDED POSITIONS: See Attachment A

State Controller
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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	25000		NAME:	EDA: COMMUNITY REDEV HOUSING
DEPT:	934001		FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL
FINANCING USES				
SERVICES AND SUPPLIES	60,918	82,989	126,200	126,200
OTHER CHARGES	8,323,815	39,938,530	40,567,259	40,567,259
EXPEND TRANSFER/REIMB	7,280,803	5,729,475	5,730,100	5,730,100
	15,665,536	**45,750,994**	**46,423,559**	**46,423,559**
FINANCING SOURCES				
TAXES	10,551,734	12,986,792	14,934,800	14,934,800
USE OF ASSETS - INTEREST	2,861,974	2,300,000	1,695,300	1,695,300
MISCELLANEOUS REVENUE	2,298,356	25,000	315,900	315,900
OTHER FINANCING SOURCES	1,800,000	30,439,202	29,477,559	29,477,559
	17,512,064	**45,750,994**	**46,423,559**	**46,423,559**

FUNDED POSITIONS: See Attachment A

State Controller
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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 32700			NAME:	EDA: COMMUNITY REDEV CAPTIAL
DEPT: 934001			FUNCTION:	GENERAL GOVERNMENT
PROGRAM: SUMMARY			ACTIVITY:	OTHER GENERAL
FINANCING USES				
SERVICES AND SUPPLIES	311,043	388,097	340,700	340,700
OTHER CHARGES	47,183,396	65,770,658	58,011,474	58,011,474
FIXED ASSETS	0	314,899	0	0
EXPEND TRANSFER/REIMB	5,224,385	11,592,805	0	0
	52,718,824	**78,066,459**	**58,352,174**	**58,352,174**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	7,321,467	4,300,000	4,237,500	4,237,500
CHARGES FOR SERVICES	32,400	32,400	32,400	32,400
MISCELLANEOUS REVENUE	1,714,219	400,000	1,200,000	1,200,000
OTHER FINANCING SOURCES	115,187,914	73,129,160	52,882,274	52,882,274
	124,256,000	**77,861,560**	**58,352,174**	**58,352,174**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**37100**		**NAME:**	**EDA: COMMUNITY REDEV DEBT**
DEPT:	**934001**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
FINANCING USES				
OTHER CHARGES	46,774,389	41,170,024	54,870,200	54,870,200
EXPEND TRANSFER/REIMB	45,501,000	25,657,418	10,429,700	10,429,700
	92,275,389	**66,827,442**	**65,299,900**	**65,299,900**
FINANCING SOURCES				
TAXES	42,360,220	48,505,162	58,800,200	58,800,200
USE OF ASSETS - INTEREST	1,287,400	1,000,000	769,600	769,600
MISCELLANEOUS REVENUE	6,894,020	0	0	0
OTHER FINANCING SOURCES	51,445,516	17,322,280	5,730,100	5,730,100
	101,987,156	**66,827,442**	**65,299,900**	**65,299,900**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	40600		NAME:	EDA: HOUSING AUTHORITY
DEPT:	1900400000		FUNCTION:	PUBLIC ASSISTANCE
PROGRAM:	SUMMARY		ACTIVITY:	AID PROGRAMS
FINANCING USES				
SALARIES AND BENEFITS	6,973,609	7,998,691	7,799,468	7,799,468
SERVICES AND SUPPLIES	377,532	830,107	994,560	994,560
	7,351,141	**8,828,798**	**8,794,028**	**8,794,028**
FINANCING SOURCES				
INTERGOVERNMENTAL - FEDERAL	7,060,122	8,661,070	8,569,781	8,569,781
CHARGES FOR SERVICES	0	167,728	224,247	224,247
	7,060,122	**8,828,798**	**8,794,028**	**8,794,028**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	25400		NAME:	PARKS: REGIONAL PARKS DIST
DEPT:	931104		FUNCTION:	RECREATION&CULTURAL SERVICES
PROGRAM:	SUMMARY		ACTIVITY:	RECREATION FACILITIES
FINANCING USES				
SALARIES AND BENEFITS	193,689	5,466,190	7,091,927	7,091,927
SERVICES AND SUPPLIES	346,789	2,942,704	3,076,377	3,076,377
OTHER CHARGES	206,646	142,439	193,117	193,117
FIXED ASSETS	0	221,842	142,000	142,000
EXPEND TRANSFER/REIMB	0	0	0	0
	747,124	**8,773,175**	**10,503,421**	**10,503,421**
FINANCING SOURCES				
TAXES	4,273,207	4,389,669	4,652,081	4,652,081
USE OF ASSETS - INTEREST	69,561	50,000	65,000	65,000
INTERGOVERNMENTAL - STATE	63,259	62,512	63,000	63,000
INTERGOVERNMENTAL - FEDERAL	48,238	0	0	0
CHARGES FOR SERVICES	1,243,345	4,316,135	4,292,003	4,292,003
MISCELLANEOUS REVENUE	57,426	34,000	36,000	36,000
OTHER FINANCING SOURCES	783,483	691,720	711,638	711,638
USE OF ASSETS - RENTS & CONCES	31,851	429,000	492,500	492,500
	6,570,370	**9,973,036**	**10,312,222**	**10,312,222**

FUNDED POSITIONS: See Attachment A

State Controller
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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 25400			NAME:	PARK HISTORICAL COMMISSION
DEPT: 931111			FUNCTION:	RECREATION&CULTURAL SERVICES
PROGRAM: SUMMARY			ACTIVITY:	CULTURAL SERVICES
FINANCING USES				
SERVICES AND SUPPLIES	0	250	5,000	5,000
	0	**250**	**5,000**	**5,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	540	5,000	5,000
MISCELLANEOUS REVENUE	0	600	5,000	5,000
	0	**1,140**	**10,000**	**10,000**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 26500			NAME: PARKS: FISH & GAME	
DEPT: 931103			FUNCTION: RECREATION&CULTURAL SERVICES	
PROGRAM: SUMMARY			ACTIVITY: OTHER PROTECTION	
FINANCING USES				
SERVICES AND SUPPLIES	5,799	0	6,500	6,500
OTHER CHARGES	4,578	0	0	0
	10,377	**0**	**6,500**	**6,500**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	389	500	500	500
CHARGES FOR SERVICES	4,816	6,500	6,000	6,000
	5,205	**7,000**	**6,500**	**6,500**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 25510			NAME:	PARKS: RESIDENCE UTILITY TR
DEPT: 931108			FUNCTION:	RECREATION&CULTURAL SERVICES
PROGRAM: SUMMARY			ACTIVITY:	RECREATION FACILITIES
FINANCING USES				
SERVICES AND SUPPLIES	24,819	0	0	0
OTHER CHARGES	16,610	0	0	0
FIXED ASSETS	88,909	0	0	0
	130,338	**0**	**0**	**0**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	5,896	0	0	0
CHARGES FOR SERVICES	10,035	0	0	0
USE OF ASSETS - RENTS & CONCES	55,556	0	0	0
	71,487	**0**	**0**	**0**

FUNDED POSITIONS: *See Attachment A*

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 25520			NAME:	PARKS: ARRUNDO TRUST FUND
DEPT: 931107			FUNCTION:	RECREATION&CULTURAL SERVICES
PROGRAM: SUMMARY			ACTIVITY:	RECREATION FACILITIES
FINANCING USES				
SERVICES AND SUPPLIES	6,842	155,656	112,447	112,447
OTHER CHARGES	14	224,453	235,982	235,982
FIXED ASSETS	0	0	31,000	31,000
	6,856	**380,109**	**379,429**	**379,429**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	37,401	33,887	30,000	30,000
CHARGES FOR SERVICES	396,845	209,887	222,751	222,751
MISCELLANEOUS REVENUE	66,735	0	0	0
	500,981	**243,774**	**252,751**	**252,751**

FUNDED POSITIONS: See Attachment A

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Governing Board:
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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**25520**		**NAME:**	**PARKS: SAPP PROP 13**
DEPT:	**931120**		**FUNCTION:**	**RECREATION&CULTURAL SERVICES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**RECREATION FACILITIES**
FINANCING USES				
SERVICES AND SUPPLIES	142,440	132,582	70,000	70,000
OTHER CHARGES	298,289	158,567	65,000	65,000
FIXED ASSETS	0	32,000	0	0
	440,729	**323,149**	**135,000**	**135,000**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	504,902	291,058	0	0
CHARGES FOR SERVICES	0	0	135,000	135,000
	504,902	**291,058**	**135,000**	**135,000**

FUNDED POSITIONS: See Attachment A

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Governing Board:
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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	25520		NAME:	OFF ROAD VEHICLE MANAGEMENT
DEPT:	931160		FUNCTION:	RECREATION&CULTURAL SERVICES
PROGRAM:	SUMMARY		ACTIVITY:	RECREATION FACILITIES
FINANCING USES				
EXPEND TRANSFER/REIMB	0	0	60,000	60,000
	0	**0**	**60,000**	**60,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	4,198	14,789	14,789
INTERGOVERNMENTAL - STATE	0	205,206	210,000	210,000
OTHER FINANCING SOURCES	0	130,655	1,000	1,000
	0	**340,059**	**225,789**	**225,789**

FUNDED POSITIONS: See Attachment A

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	25520		NAME:	HABITAT & OPEN SPACE MANAGEMNT
DEPT:	931170		FUNCTION:	RECREATION&CULTURAL SERVICES
PROGRAM:	SUMMARY		ACTIVITY:	PROPERTY MANAGEMENT
FINANCING USES				
SERVICES AND SUPPLIES	0	10,462	99,562	99,562
OTHER CHARGES	0	139,143	215,581	215,581
	0	**149,605**	**315,143**	**315,143**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	1,300	5,200	5,200
OTHER FINANCING SOURCES	0	260,000	313,905	313,905
	0	**261,300**	**319,105**	**319,105**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 25540			NAME:	PARKS: MULTI-SPECIES RESERVE
DEPT: 931116			FUNCTION:	RECREATION&CULTURAL SERVICES
PROGRAM: SUMMARY			ACTIVITY:	RECREATION FACILITIES
FINANCING USES				
SERVICES AND SUPPLIES	16,149	20,091	31,650	31,650
OTHER CHARGES	0	0	100	100
	16,149	**20,091**	**31,750**	**31,750**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	3,480	2,600	2,800	2,800
CHARGES FOR SERVICES	6,151	20,091	31,650	31,650
	9,631	**22,691**	**34,450**	**34,450**

FUNDED POSITIONS: See Attachment A

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Governing Board:
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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 25550			NAME:	PARKS: SANTA ANA RIVER MIT
DEPT: 931101			FUNCTION:	RECREATION&CULTURAL SERVICES
PROGRAM: SUMMARY			ACTIVITY:	RECREATION FACILITIES
FINANCING USES				
SERVICES AND SUPPLIES	61,299	41,673	143,347	143,347
OTHER CHARGES	228,607	137,852	258,560	258,560
FIXED ASSETS	0	0	9,500	9,500
	289,906	**179,525**	**411,407**	**411,407**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	168,641	120,000	140,000	140,000
CHARGES FOR SERVICES	33,083	22,000	15,000	15,000
	201,724	**142,000**	**155,000**	**155,000**

FUNDED POSITIONS: See Attachment A

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Governing Board:
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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 25570			NAME:	PARKS: JENSEN RANCH TRUST
DEPT: 931113			FUNCTION:	RECREATION&CULTURAL SERVICES
PROGRAM: SUMMARY			ACTIVITY:	RECREATION FACILITIES
FINANCING USES				
SERVICES AND SUPPLIES	2,873	5,512	5,500	5,500
	2,873	**5,512**	**5,500**	**5,500**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	1,028	1,256	1,380	1,380
MISCELLANEOUS REVENUE	1,849	870	1,200	1,200
	2,877	**2,126**	**2,580**	**2,580**

FUNDED POSITIONS: See Attachment A

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Governing Board:
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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 26580			NAME:	PARKS: SHIPLEY RESERVE TRUST
DEPT: 931106			FUNCTION:	RECREATION&CULTURAL SERVICES
PROGRAM: SUMMARY			ACTIVITY:	RECREATION FACILITIES
FINANCING USES				
SERVICES AND SUPPLIES	47,822	57,465	86,750	86,750
OTHER CHARGES	225,911	181,461	200,223	200,223
FIXED ASSETS	0	0	41,000	41,000
	273,733	**238,926**	**327,973**	**327,973**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	22,127	11,646	12,000	12,000
CHARGES FOR SERVICES	30	0	50	50
	22,157	**11,646**	**12,050**	**12,050**

FUNDED POSITIONS: See Attachment A

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Governing Board:
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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	25590		NAME:	PARKS: MSHCP RESERVE MGT
DEPT:	931150		FUNCTION:	RECREATION&CULTURAL SERVICES
PROGRAM:	SUMMARY		ACTIVITY:	PROPERTY MANAGEMENT
FINANCING USES				
SERVICES AND SUPPLIES	25,986	117,675	358,726	358,726
OTHER CHARGES	12,670	134,506	567,414	567,414
FIXED ASSETS	68,212	130,410	59,000	59,000
	106,868	**382,591**	**985,140**	**985,140**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	1,534	5,225	5,497	5,497
CHARGES FOR SERVICES	243,227	383,296	976,460	976,460
	244,761	**388,521**	**981,957**	**981,957**

FUNDED POSITIONS: See Attachment A

State Controller
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COUNTY OF RIVERSIDE
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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	33100		NAME:	PARKS: ACQ & DEVELOP TRUST
DEPT:	931105		FUNCTION:	RECREATION&CULTURAL SERVICES
PROGRAM:	SUMMARY		ACTIVITY:	RECREATION FACILITIES
FINANCING USES				
SERVICES AND SUPPLIES	3,958	21,693	6,380	6,380
OTHER CHARGES	194,939	28,638	88,010	88,010
FIXED ASSETS	241,853	312,804	590,940	590,940
EXPEND TRANSFER/REIMB	0	0	0	0
	440,750	**363,135**	**685,330**	**685,330**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	39,255	30,500	30,000	30,000
INTERGOVERNMENTAL - STATE	200,000	0	0	0
CHARGES FOR SERVICES	72,000	0	0	0
OTHER FINANCING SOURCES	185,000	0	0	0
	496,255	**30,500**	**30,000**	**30,000**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 33110			NAME:	PARKS: PROP 40 CAPITAL DEV
DEPT: 931121			FUNCTION:	RECREATION&CULTURAL SERVICES
PROGRAM: SUMMARY			ACTIVITY:	PLANT ACQUISITION
FINANCING USES				
SERVICES AND SUPPLIES	205	1,455	13,220	13,220
OTHER CHARGES	47,674	56,045	347,218	347,218
FIXED ASSETS	274,708	956,768	6,577,308	6,577,308
	322,587	**1,014,268**	**6,937,746**	**6,937,746**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	10,877	8,900	25,000	25,000
INTERGOVERNMENTAL - STATE	70,061	1,013,015	6,937,746	6,937,746
OTHER FINANCING SOURCES	0	1,253	0	0
	80,938	**1,023,168**	**6,962,746**	**6,962,746**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	33120		NAME:	PARKS: DIF - WEST CO PARKS
DEPT:	931122		FUNCTION:	RECREATION&CULTURAL SERVICES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	0	1,300	22,180	22,180
OTHER CHARGES	0	2,573,300	2,499,108	2,499,108
FIXED ASSETS	0	363,000	7,170,489	7,170,489
EXPEND TRANSFER/REIMB	0	0	0	0
	0	**2,937,600**	**9,691,777**	**9,691,777**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	13,300	45,000	45,000
OTHER FINANCING SOURCES	0	2,559,748	9,691,777	9,691,777
	0	**2,573,048**	**9,736,777**	**9,736,777**

FUNDED POSITIONS: See Attachment A

State Controller
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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	33120		NAME:	PARKS: DIF - EAST CO PARKS
DEPT:	931123		FUNCTION:	RECREATION&CULTURAL SERVICES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	0	0	2,550	2,550
OTHER CHARGES	0	1,500	82,450	82,450
FIXED ASSETS	0	430,000	215,000	215,000
EXPEND TRANSFER/REIMB	0	0	0	0
	0	431,500	300,000	300,000
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	9,500	8,500	8,500
OTHER FINANCING SOURCES	0	821,805	300,000	300,000
	0	831,305	308,500	308,500

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	33120		NAME:	PARKS: DIF - WEST CO TRAILS
DEPT:	931124		FUNCTION:	RECREATION&CULTURAL SERVICES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	0	48,580	33,120	33,120
OTHER CHARGES	0	46,000	1,686,829	1,686,829
FIXED ASSETS	0	3,446,143	4,536,830	4,536,830
EXPEND TRANSFER/REIMB	0	0	0	0
	0	**3,540,723**	**6,256,779**	**6,256,779**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	9,400	15,000	15,000
MISCELLANEOUS REVENUE	0	7,766	0	0
OTHER FINANCING SOURCES	0	3,439,230	6,256,779	6,256,779
	0	**3,456,396**	**6,271,779**	**6,271,779**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	33120		NAME:	PARKS: DIF - EAST CO TRAILS
DEPT:	931125		FUNCTION:	RECREATION&CULTURAL SERVICES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	0	300	2,725	2,725
OTHER CHARGES	0	1,500	342,500	342,500
FIXED ASSETS	0	2,460	631,873	631,873
	0	**4,260**	**977,098**	**977,098**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	1,000	25,000	25,000
OTHER FINANCING SOURCES	0	5,000	977,098	977,098
	0	**6,000**	**1,002,098**	**1,002,098**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 33150			NAME:	PARKS: CONST & ACQ
DEPT: 931102			FUNCTION:	RECREATION&CULTURAL SERVICES
PROGRAM: SUMMARY			ACTIVITY:	PLANT ACQUISITION
FINANCING USES				
SERVICES AND SUPPLIES	12,119	1,826	19,313	19,313
OTHER CHARGES	76,820	44,000	640,814	640,814
FIXED ASSETS	252,882	186,900	3,419,993	3,419,993
	341,821	**232,726**	**4,080,120**	**4,080,120**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	32,825	18,500	27,000	27,000
INTERGOVERNMENTAL - STATE	121,887	232,726	4,080,120	4,080,120
OTHER FINANCING SOURCES	0	0	0	0
	154,712	**251,226**	**4,107,120**	**4,107,120**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 33160			NAME:	PARKS: SAR PARKWAY TO PRADO TR
DEPT: 931140			FUNCTION:	RECREATION&CULTURAL SERVICES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	0	0	0	0
OTHER CHARGES	396,000	0	30,000	30,000
FIXED ASSETS	0	0	60,000	60,000
	396,000	**0**	**90,000**	**90,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	102,275	79,000	91,920	91,920
MISCELLANEOUS REVENUE	3,300,000	0	0	0
	3,402,275	**79,000**	**91,920**	**91,920**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	33200		NAME:	CSA 152 WILDOMAR
DEPT:	915201		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SALARIES AND BENEFITS	0	0	138,300	138,300
SERVICES AND SUPPLIES	3,597	2,130	221,675	221,675
OTHER CHARGES	3,756	19,194	35,525	35,525
FIXED ASSETS	0	0	0	0
	7,353	**21,324**	**395,500**	**395,500**
FINANCING SOURCES				
TAXES	3,926	210,708	173,500	173,500
USE OF ASSETS - INTEREST	9,187	18,941	18,000	18,000
INTERGOVERNMENTAL - STATE	0	2,374	2,000	2,000
MISCELLANEOUS REVENUE	18,358	164	2,000	2,000
OTHER FINANCING SOURCES	2,040	0	0	0
	33,511	**232,187**	**195,500**	**195,500**

FUNDED POSITIONS: See Attachment A

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Governing Board:
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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 51560			NAME:	PARKS: IODINE SPRINGS
DEPT: 931118			FUNCTION:	RECREATION&CULTURAL SERVICES
PROGRAM: SUMMARY			ACTIVITY:	RECREATION FACILITIES
FINANCING USES				
SERVICES AND SUPPLIES	0	0	10,250	10,250
OTHER CHARGES	0	0	500	500
EXPEND TRANSFER/REIMB	0	62,986	0	0
	0	**62,986**	**10,750**	**10,750**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	10,447	10,750	10,750	10,750
CHARGES FOR SERVICES	109,350	0	0	0
	119,797	**10,750**	**10,750**	**10,750**

FUNDED POSITIONS: See Attachment A

State Controller
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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 23025			NAME:	CSA 1 CORONITA LIGHTING &
DEPT: 900101			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	1,090	2,410	3,900	3,900
OTHER CHARGES	288	263	1,053	1,053
	1,378	**2,673**	**4,953**	**4,953**
FINANCING SOURCES				
TAXES	3,848	3,538	3,273	3,273
USE OF ASSETS - INTEREST	796	555	555	555
INTERGOVERNMENTAL - STATE	58	48	45	45
CHARGES FOR SERVICES	913	822	1,080	1,080
	5,615	**4,963**	**4,953**	**4,953**

FUNDED POSITIONS: See Attachment A

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STATE OF CALIFORNIA
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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 23100			NAME:	CSA 13 N PALM SPRINGS LIGH
DEPT: 901301			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	1,664	1,833	3,777	3,777
OTHER CHARGES	254	213	1,518	1,518
	1,918	**2,046**	**5,295**	**5,295**
FINANCING SOURCES				
TAXES	3,050	3,682	3,250	3,250
USE OF ASSETS - INTEREST	902	606	500	500
INTERGOVERNMENTAL - STATE	45	50	45	45
CHARGES FOR SERVICES	1,038	1,087	1,500	1,500
	5,035	**5,425**	**5,295**	**5,295**

FUNDED POSITIONS: See Attachment A

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**23125**		**NAME:**	**CSA 15 N PALM SPRINGS OASI**
DEPT:	**901501**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
SERVICES AND SUPPLIES	4,994	5,483	15,833	15,833
OTHER CHARGES	730	593	1,117	1,117
	5,724	**6,076**	**16,950**	**16,950**
FINANCING SOURCES				
TAXES	11,564	16,970	15,250	15,250
USE OF ASSETS - INTEREST	2,528	1,692	1,500	1,500
INTERGOVERNMENTAL - STATE	175	244	200	200
	14,267	**18,906**	**16,950**	**16,950**

FUNDED POSITIONS: See Attachment A

State Controller
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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	23200		NAME:	CSA 21 CORONITA-YORBA HGHT
DEPT:	902101		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	4,871	5,352	8,000	8,000
OTHER CHARGES	746	610	3,560	3,560
	5,617	**5,962**	**11,560**	**11,560**
FINANCING SOURCES				
TAXES	12,484	11,791	10,200	10,200
USE OF ASSETS - INTEREST	1,778	1,224	1,200	1,200
INTERGOVERNMENTAL - STATE	191	162	160	160
	14,453	**13,177**	**11,560**	**11,560**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 23225			NAME:	CSA 22 ELSINORE AREA LIGHT
DEPT: 902201			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	34,531	37,736	38,000	38,000
OTHER CHARGES	1,978	1,718	1,915	1,915
	36,509	**39,454**	**39,915**	**39,915**
FINANCING SOURCES				
TAXES	2,173	1,499	1,270	1,270
USE OF ASSETS - INTEREST	1,130	718	700	700
INTERGOVERNMENTAL - STATE	27	20	20	20
CHARGES FOR SERVICES	33,339	33,580	26,600	26,600
	36,669	**35,817**	**28,590**	**28,590**

FUNDED POSITIONS: See Attachment A

State Controller
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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 23300			NAME:	CSA 27 CHERRY VALLEY LIGHT
DEPT: 902701			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	17,602	19,181	27,670	27,670
OTHER CHARGES	1,875	1,614	2,830	2,830
	19,477	**20,795**	**30,500**	**30,500**
FINANCING SOURCES				
TAXES	24,396	22,571	20,300	20,300
USE OF ASSETS - INTEREST	1,485	1,118	1,100	1,100
INTERGOVERNMENTAL - STATE	371	306	300	300
CHARGES FOR SERVICES	8,593	8,111	8,800	8,800
	34,845	**32,106**	**30,500**	**30,500**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 23350			NAME:	CSA 33 SUN CITY LIGHTING P
DEPT: 903301			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	22,854	3,935	37,132	37,132
OTHER CHARGES	3,469	3,355	4,348	4,348
	26,323	**7,290**	**41,480**	**41,480**
FINANCING SOURCES				
TAXES	14,345	12,921	11,330	11,330
USE OF ASSETS - INTEREST	5,274	3,574	3,500	3,500
INTERGOVERNMENTAL - STATE	209	165	150	150
CHARGES FOR SERVICES	26,448	22,677	26,500	26,500
	46,276	**39,337**	**41,480**	**41,480**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	23375		NAME:	CSA 36 IDYLLWILD LIGHTING
DEPT:	903601		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	146,469	168,236	185,007	185,007
OTHER CHARGES	18,498	18,114	23,943	23,943
	164,967	**186,350**	**208,950**	**208,950**
FINANCING SOURCES				
TAXES	68,819	62,154	56,500	56,500
USE OF ASSETS - INTEREST	11,008	7,051	6,500	6,500
INTERGOVERNMENTAL - STATE	1,038	833	800	800
CHARGES FOR SERVICES	124,749	11,928	126,500	126,500
	205,614	**81,966**	**190,300**	**190,300**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	23400		NAME:	CSA 38 PINE COVE FIRE PROT
DEPT:	903801		FUNCTION:	PUBLIC PROTECTION
PROGRAM:	SUMMARY		ACTIVITY:	FLOOD CONTROL/SOIL&WATER CNSRV
FINANCING USES				
SERVICES AND SUPPLIES	6,740	9,176	12,500	12,500
OTHER CHARGES	96,050	92,446	114,065	114,065
FIXED ASSETS	12,445	0	17,500	17,500
	115,235	**101,622**	**144,065**	**144,065**
FINANCING SOURCES				
TAXES	72,349	55,197	50,550	50,550
USE OF ASSETS - INTEREST	10,851	6,816	6,500	6,500
INTERGOVERNMENTAL - STATE	1,001	724	720	720
CHARGES FOR SERVICES	79,157	76,583	81,700	81,700
	163,358	**139,320**	**139,470**	**139,470**

FUNDED POSITIONS: See Attachment A

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Governing Board:
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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 23425			NAME:	CSA 41A MEADOWBROOKS ROADS
DEPT: 904101			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	3,830	15,511	24,711	24,711
OTHER CHARGES	29,141	11,856	612,720	612,720
	32,971	**27,367**	**637,431**	**637,431**
FINANCING SOURCES				
TAXES	91,255	90,566	84,000	84,000
USE OF ASSETS - INTEREST	30,531	20,665	20,000	20,000
INTERGOVERNMENTAL - STATE	1,376	1,231	1,200	1,200
CHARGES FOR SERVICES	26,344	22,444	22,000	22,000
	149,506	**134,906**	**127,200**	**127,200**

FUNDED POSITIONS: See Attachment A

State Controller
County Budget Act
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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	23450		NAME:	CSA 41B MEADOWBROOKS ROADS
DEPT:	904101		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	85	292	292	292
OTHER CHARGES	503	421	5,238	5,238
	588	**713**	**5,530**	**5,530**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	2,007	1,332	1,330	1,330
CHARGES FOR SERVICES	3,895	3,631	4,200	4,200
	5,902	**4,963**	**5,530**	**5,530**

FUNDED POSITIONS: See Attachment A

State Controller
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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 23475			NAME:	CSA 43 HOMELAND LIGHTING
DEPT: 904301			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	9,626	10,152	26,550	26,550
OTHER CHARGES	3,129	1,379	8,610	8,610
	12,755	**11,531**	**35,160**	**35,160**
FINANCING SOURCES				
TAXES	29,397	26,547	24,200	24,200
USE OF ASSETS - INTEREST	5,466	3,936	3,500	3,500
INTERGOVERNMENTAL - STATE	461	360	360	360
CHARGES FOR SERVICES	23,009	5,029	7,100	7,100
	58,333	**35,872**	**35,160**	**35,160**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	23500		NAME:	CSA 47 W PALM SPRINGS VILL
DEPT:	904701		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	1,817	1,982	3,250	3,250
OTHER CHARGES	298	225	4,510	4,510
	2,115	**2,207**	**7,760**	**7,760**
FINANCING SOURCES				
TAXES	4,689	7,337	7,030	7,030
USE OF ASSETS - INTEREST	1,030	693	650	650
INTERGOVERNMENTAL - STATE	66	101	80	80
	5,785	**8,131**	**7,760**	**7,760**

FUNDED POSITIONS: See Attachment A

State Controller
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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**23525**		**NAME:**	**CSA 51 DESERT CENTRE/MULTI**
DEPT:	**905102**		**FUNCTION:**	**RECREATION&CULTURAL SERVICES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**RECREATION FACILITIES**
FINANCING USES				
SALARIES AND BENEFITS	265,332	0	195,115	195,115
SERVICES AND SUPPLIES	237,091	246,488	261,706	261,706
OTHER CHARGES	46,433	57,087	30,279	30,279
FIXED ASSETS	128,548	0	0	0
	677,404	**303,575**	**487,100**	**487,100**
FINANCING SOURCES				
TAXES	13,653	46,522	44,600	44,600
USE OF ASSETS - INTEREST	8,144	1,274	1,300	1,300
INTERGOVERNMENTAL - STATE	86	413	400	400
CHARGES FOR SERVICES	399,314	475,663	426,200	426,200
MISCELLANEOUS REVENUE	9,910	16,719	14,000	14,000
USE OF ASSETS - RENTS & CONCES	1,224	521	600	600
	432,331	**541,112**	**487,100**	**487,100**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	23575		NAME:	CSA 53 INDIO AREA LIGHTING
DEPT:	905301		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	1,265	1,673	2,750	2,750
OTHER CHARGES	76	74	1,240	1,240
	1,341	**1,747**	**3,990**	**3,990**
FINANCING SOURCES				
TAXES	374	365	350	350
USE OF ASSETS - INTEREST	102	64	65	65
INTERGOVERNMENTAL - STATE	5	5	5	5
CHARGES FOR SERVICES	961	1,864	3,570	3,570
	1,442	**2,298**	**3,990**	**3,990**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 23600			NAME:	CSA 59 HEMET AREA LIGHTING
DEPT: 905901			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	1,829	1,999	2,000	2,000
OTHER CHARGES	319	0	3,375	3,375
	2,148	**1,999**	**5,375**	**5,375**
FINANCING SOURCES				
TAXES	3,949	3,674	3,375	3,375
USE OF ASSETS - INTEREST	864	593	550	550
INTERGOVERNMENTAL - STATE	59	49	50	50
CHARGES FOR SERVICES	1,411	1,284	1,400	1,400
	6,283	**5,600**	**5,375**	**5,375**

FUNDED POSITIONS: See Attachment A

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Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	23625		NAME:	CSA 60 PINYON FIRE PROTECT
DEPT:	906001		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	12,645	9,006	21,000	21,000
OTHER CHARGES	6,337	6,925	7,746	7,746
FIXED ASSETS	30,342	48,703	65,000	65,000
	49,324	**64,634**	**93,746**	**93,746**
FINANCING SOURCES				
TAXES	5,696	5,213	4,830	4,830
USE OF ASSETS - INTEREST	11,108	7,231	7,000	7,000
INTERGOVERNMENTAL - STATE	80	70	65	65
CHARGES FOR SERVICES	58,533	56,355	60,000	60,000
	75,417	**68,869**	**71,895**	**71,895**

FUNDED POSITIONS: See Attachment A

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Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**23675**		**NAME:**	**CSA 69 HEMET AREA (EAST)LI**
DEPT:	**906901**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
SERVICES AND SUPPLIES	80,245	89,217	99,392	99,392
OTHER CHARGES	6,246	5,424	7,408	7,408
	86,491	**94,641**	**106,800**	**106,800**
FINANCING SOURCES				
TAXES	92,019	85,615	79,700	79,700
USE OF ASSETS - INTEREST	4,230	3,051	3,000	3,000
INTERGOVERNMENTAL - STATE	1,392	1,159	1,100	1,100
CHARGES FOR SERVICES	22,561	19,821	23,000	23,000
	120,202	**109,646**	**106,800**	**106,800**

FUNDED POSITIONS: See Attachment A

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Governing Board:
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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**23700**		**NAME:**	**CSA 70 PERRIS AREA LIGHTIN**
DEPT:	**907001**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
SERVICES AND SUPPLIES	17,475	20,401	30,500	30,500
OTHER CHARGES	3,979	3,138	10,080	10,080
	21,454	**23,539**	**40,580**	**40,580**
FINANCING SOURCES				
TAXES	37,372	36,917	34,400	34,400
USE OF ASSETS - INTEREST	8,844	5,838	5,700	5,700
INTERGOVERNMENTAL - STATE	565	504	480	480
	46,781	**43,259**	**40,580**	**40,580**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	23725		NAME:	CSA 72 RUBIDOUX LIGHTING
DEPT:	907201		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	2,612	2,857	3,000	3,000
OTHER CHARGES	286	201	605	605
	2,898	**3,058**	**3,605**	**3,605**
FINANCING SOURCES				
TAXES	4,992	3,248	2,955	2,955
USE OF ASSETS - INTEREST	949	631	600	600
INTERGOVERNMENTAL - STATE	58	41	50	50
	5,999	**3,920**	**3,605**	**3,605**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 23750			NAME:	CSA 73 CRESTMORE HEIGHTS A
DEPT: 907301			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	7,866	8,150	8,200	8,200
OTHER CHARGES	167	153	129	129
	8,033	**8,303**	**8,329**	**8,329**
FINANCING SOURCES				
TAXES	2,810	2,103	1,930	1,930
USE OF ASSETS - INTEREST	473	225	200	200
INTERGOVERNMENTAL - STATE	38	28	20	20
	3,321	**2,356**	**2,150**	**2,150**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 23775			NAME: CSA 80 HOMELAND LIGHTING	
DEPT: 908001			FUNCTION: PUBLIC WAYS AND FACILITIES	
PROGRAM: SUMMARY			ACTIVITY: PUBLIC WAYS	
FINANCING USES				
SERVICES AND SUPPLIES	32,667	50,213	52,000	52,000
OTHER CHARGES	7,042	2,943	4,805	4,805
	39,709	**53,156**	**56,805**	**56,805**
FINANCING SOURCES				
TAXES	58,122	46,575	43,480	43,480
USE OF ASSETS - INTEREST	19,812	12,870	12,800	12,800
INTERGOVERNMENTAL - STATE	687	527	525	525
CHARGES FOR SERVICES	3,381	0	0	0
MISCELLANEOUS REVENUE	258	203	0	0
	82,260	**60,175**	**56,805**	**56,805**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	23800		NAME:	CSA 82 HEMET AREA LIGHTING
DEPT:	908201		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING SOURCES				
TAXES	305	0	0	0
USE OF ASSETS - INTEREST	74	0	0	0
INTERGOVERNMENTAL - STATE	4	0	0	0
	383	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	23825		NAME:	CSA 84 SUN CITY LIGHTING
DEPT:	908401		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	302,999	448,377	450,600	450,600
OTHER CHARGES	29,428	27,706	28,257	28,257
	332,427	**476,083**	**478,857**	**478,857**
FINANCING SOURCES				
TAXES	74,235	65,932	54,000	54,000
USE OF ASSETS - INTEREST	15,569	11,176	10,000	10,000
INTERGOVERNMENTAL - STATE	1,121	879	857	857
CHARGES FOR SERVICES	405,669	366,874	400,000	400,000
	496,594	**444,861**	**464,857**	**464,857**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	23850		NAME:	CSA 85 CABAZON LIGHTING PA
DEPT:	908501		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SALARIES AND BENEFITS	59,972	0	379	379
SERVICES AND SUPPLIES	65,429	140,151	128,501	128,501
OTHER CHARGES	13,972	14,573	14,320	14,320
	139,373	**154,724**	**143,200**	**143,200**
FINANCING SOURCES				
TAXES	71,741	77,931	76,400	76,400
USE OF ASSETS - INTEREST	2,544	1,511	1,500	1,500
INTERGOVERNMENTAL - STATE	370	278	299	299
CHARGES FOR SERVICES	64,907	60,567	65,001	65,001
MISCELLANEOUS REVENUE	10,198	14,768	0	0
	149,760	**155,055**	**143,200**	**143,200**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	23875		NAME:	CSA 86 QUAIL VALLEY LIGHTI
DEPT:	908601		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	33,947	37,263	53,853	53,853
OTHER CHARGES	596,799	804,673	1,296,400	1,296,400
	630,746	**841,936**	**1,350,253**	**1,350,253**
FINANCING SOURCES				
TAXES	243,200	274,036	255,300	255,300
USE OF ASSETS - INTEREST	50,556	25,774	25,000	25,000
INTERGOVERNMENTAL - STATE	3,695	3,783	3,700	3,700
CHARGES FOR SERVICES	285,196	241,784	280,000	280,000
	582,647	**545,377**	**564,000**	**564,000**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 23900			NAME:	CSA 87 WOODCREST LIGHTING
DEPT: 908701			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	17,263	22,081	25,500	25,500
OTHER CHARGES	1,781	1,324	3,795	3,795
	19,044	**23,405**	**29,295**	**29,295**
FINANCING SOURCES				
TAXES	9,355	8,290	7,685	7,685
USE OF ASSETS - INTEREST	2,259	1,577	1,500	1,500
INTERGOVERNMENTAL - STATE	141	111	110	110
CHARGES FOR SERVICES	19,411	18,372	20,000	20,000
	31,166	**28,350**	**29,295**	**29,295**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	23925		NAME:	CSA 89 PERRIS AREA (LAKEVIEW)
DEPT:	908901		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	5,341	6,546	25,536	25,536
OTHER CHARGES	0	500	1,630	1,630
	5,341	**7,046**	**27,166**	**27,166**
FINANCING SOURCES				
TAXES	4,519	4,282	3,910	3,910
USE OF ASSETS - INTEREST	186	217	200	200
INTERGOVERNMENTAL - STATE	67	57	56	56
CHARGES FOR SERVICES	(19,555)	19,487	23,000	23,000
	(14,783)	**24,043**	**27,166**	**27,166**

FUNDED POSITIONS: See Attachment A

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Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 23950			NAME:	CSA 91 VALLE VISTA
DEPT: 909101			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	68,441	74,751	130,417	130,417
OTHER CHARGES	7,757	7,958	18,963	18,963
	76,198	**82,709**	**149,380**	**149,380**
FINANCING SOURCES				
TAXES	11,042	10,031	9,250	9,250
USE OF ASSETS - INTEREST	10,204	7,350	7,000	7,000
INTERGOVERNMENTAL - STATE	166	134	130	130
CHARGES FOR SERVICES	120,533	113,593	133,000	133,000
	141,945	**131,108**	**149,380**	**149,380**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	23975		NAME:	CSA 92 EAST BLYTHE LIGHTING
DEPT:	909201		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING SOURCES				
TAXES	227	0	0	0
USE OF ASSETS - INTEREST	211	0	0	0
INTERGOVERNMENTAL - STATE	3	0	0	0
	441	0	0	0

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 24000			NAME: CSA 93	
DEPT: 909301			FUNCTION: PUBLIC WAYS AND FACILITIES	
PROGRAM: SUMMARY			ACTIVITY: PUBLIC WAYS	
FINANCING SOURCES				
USE OF ASSETS - INTEREST	3,759	0	0	0
	3,759	0	0	0

FUNDED POSITIONS: See Attachment A

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 24025			NAME:	CSA 94 SE OF HEMET LIGHTING
DEPT: 909401			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	1,558	1,702	1,927	1,927
OTHER CHARGES	140	121	123	123
	1,698	**1,823**	**2,050**	**2,050**
FINANCING SOURCES				
TAXES	2,281	1,938	1,715	1,715
USE OF ASSETS - INTEREST	84	64	60	60
INTERGOVERNMENTAL - STATE	35	26	25	25
CHARGES FOR SERVICES	246	229	250	250
	2,646	**2,257**	**2,050**	**2,050**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	24050		NAME:	CSA 97 MECCA LIGHTING
DEPT:	909701		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	61,672	49,556	53,646	53,646
OTHER CHARGES	6,181	0	5,961	5,961
	67,853	**49,556**	**59,607**	**59,607**
FINANCING SOURCES				
TAXES	10,418	8,723	8,207	8,207
USE OF ASSETS - INTEREST	2,192	1,390	1,300	1,300
INTERGOVERNMENTAL - STATE	118	89	100	100
CHARGES FOR SERVICES	54,401	45,840	50,000	50,000
MISCELLANEOUS REVENUE	360	0	0	0
	67,489	**56,042**	**59,607**	**59,607**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**24075**		**NAME:**	**CSA 103 LA SERENE LIGHTING**
DEPT:	**910301**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
SALARIES AND BENEFITS	0	0	54,978	54,978
SERVICES AND SUPPLIES	303,038	354,330	386,200	386,200
OTHER CHARGES	43,660	41,049	71,131	71,131
FIXED ASSETS	0	36,266	25,000	25,000
	346,698	**431,645**	**537,309**	**537,309**
FINANCING SOURCES				
TAXES	3,126	2,555	2,830	2,830
USE OF ASSETS - INTEREST	23,024	15,304	15,000	15,000
INTERGOVERNMENTAL - STATE	46	33	40	40
CHARGES FOR SERVICES	387,045	455,190	415,000	415,000
	413,241	**473,082**	**432,870**	**432,870**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 24100			NAME: CSA 104 SANTA ANA	
DEPT: 910401			FUNCTION: PUBLIC PROTECTION	
PROGRAM: SUMMARY			ACTIVITY: FLOOD CONTROL/SOIL&WATER CNSRV	
FINANCING USES				
SERVICES AND SUPPLIES	2,383	1,204	95,352	95,352
OTHER CHARGES	16,610	12,835	43,928	43,928
	18,993	**14,039**	**139,280**	**139,280**
FINANCING SOURCES				
TAXES	46,254	44,310	41,380	41,380
USE OF ASSETS - INTEREST	5,111	5,332	5,300	5,300
INTERGOVERNMENTAL - STATE	702	602	600	600
CHARGES FOR SERVICES	100,190	95,888	92,000	92,000
MISCELLANEOUS REVENUE	7,172	0	0	0
	159,429	**146,132**	**139,280**	**139,280**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 24125			NAME:	CSA 105 HAPPY VALLEY ROAD MAIN
DEPT: 910501			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	18,093	11,869	42,545	42,545
OTHER CHARGES	17,331	6,075	23,705	23,705
	35,424	**17,944**	**66,250**	**66,250**
FINANCING SOURCES				
TAXES	22,101	21,894	20,450	20,450
USE OF ASSETS - INTEREST	5,928	5,901	5,500	5,500
INTERGOVERNMENTAL - STATE	337	304	300	300
CHARGES FOR SERVICES	49,153	39,260	40,000	40,000
MISCELLANEOUS REVENUE	1,200	1,714	0	0
OTHER FINANCING SOURCES	80,000	0	0	0
	158,719	**69,073**	**66,250**	**66,250**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**24150**		**NAME:**	**CSA 108 ROAD IMPROVEMENT MAIN**
DEPT:	**910801**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
SERVICES AND SUPPLIES	2,080	0	4,059	4,059
OTHER CHARGES	4,320	2,537	153,285	153,285
	6,400	**2,537**	**157,344**	**157,344**
FINANCING SOURCES				
TAXES	16,291	14,257	12,600	12,600
USE OF ASSETS - INTEREST	12,069	8,059	8,000	8,000
INTERGOVERNMENTAL - STATE	245	195	250	250
CHARGES FOR SERVICES	13,410	11,763	12,000	12,000
	42,015	**34,274**	**32,850**	**32,850**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 24175			NAME:	CSA 113 WOODCREST LIGHTING
DEPT: 911301			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	4,153	5,716	8,250	8,250
OTHER CHARGES	279	304	2,749	2,749
	4,432	**6,020**	**10,999**	**10,999**
FINANCING SOURCES				
TAXES	2,213	2,270	2,225	2,225
USE OF ASSETS - INTEREST	1,147	709	750	750
INTERGOVERNMENTAL - STATE	33	25	24	24
CHARGES FOR SERVICES	738	7,523	8,000	8,000
	4,131	**10,527**	**10,999**	**10,999**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	24200		NAME:	CSA 115 DESERT HOT SPRINGS
DEPT:	911501		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	1,588	1,909	3,429	3,429
OTHER CHARGES	19,318	33,915	39,371	39,371
	20,906	**35,824**	**42,800**	**42,800**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	6,197	4,246	4,200	4,200
CHARGES FOR SERVICES	40,728	31,999	38,600	38,600
	46,925	**36,245**	**42,800**	**42,800**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	24225		NAME:	CSA 117 MEAD VALLEY-AN SER
DEPT:	911701		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	10,000	13,070	15,000	15,000
OTHER CHARGES	1,127	708	666	666
	11,127	**13,778**	**15,666**	**15,666**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	1,782	1,137	1,100	1,100
CHARGES FOR SERVICES	12,599	2,339	10,000	10,000
	14,381	**3,476**	**11,100**	**11,100**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 24250			NAME:	CSA 121 BERNUDA DUNES LIGHTING
DEPT: 912101			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	35,372	46,912	88,018	88,018
OTHER CHARGES	4,001	3,630	6,682	6,682
	39,373	**50,542**	**94,700**	**94,700**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	6,797	4,722	4,700	4,700
CHARGES FOR SERVICES	65,566	74,137	90,000	90,000
	72,363	**78,859**	**94,700**	**94,700**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 24275			NAME:	CSA 124 LAKE ELSINORE WARM SPR
DEPT: 912411			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	912	93	700	700
OTHER CHARGES	70,848	780	12,300	12,300
	71,760	**873**	**13,000**	**13,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	9,330	5,106	5,000	5,000
CHARGES FOR SERVICES	6,427	9,503	8,000	8,000
	15,757	**14,609**	**13,000**	**13,000**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 24300			NAME:	CSA 125 THERMAL AREA LIGHTING
DEPT: 912501			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	12,626	13,635	15,000	15,000
OTHER CHARGES	1,257	834	2,356	2,356
	13,883	**14,469**	**17,356**	**17,356**
FINANCING SOURCES				
TAXES	16,548	17,517	16,409	16,409
USE OF ASSETS - INTEREST	1,392	955	900	900
INTERGOVERNMENTAL - STATE	66	47	47	47
MISCELLANEOUS REVENUE	1,512	2,645	0	0
	19,518	**21,164**	**17,356**	**17,356**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 24325			NAME:	CSA 126 HIGHGROVE AREA LIGHT
DEPT: 912601			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SALARIES AND BENEFITS	45,692	0	29,948	29,948
SERVICES AND SUPPLIES	123,676	151,249	125,067	125,067
OTHER CHARGES	215,789	199,018	200,449	200,449
	385,157	**350,267**	**355,464**	**355,464**
FINANCING SOURCES				
TAXES	113,482	134,563	125,000	125,000
USE OF ASSETS - INTEREST	12,387	6,227	6,300	6,300
INTERGOVERNMENTAL - STATE	1,398	1,604	1,600	1,600
CHARGES FOR SERVICES	130,810	111,916	135,000	135,000
MISCELLANEOUS REVENUE	2,280	2,940	0	0
USE OF ASSETS - RENTS & CONCES	5,957	3,651	0	0
	266,314	**260,901**	**267,900**	**267,900**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 24350			NAME:	CSA 128 LAKE MATHEWS ROAD
DEPT: 912801			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	258	317	10,317	10,317
OTHER CHARGES	14,100	2,740	22,083	22,083
	14,358	**3,057**	**32,400**	**32,400**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	3,374	2,491	2,400	2,400
CHARGES FOR SERVICES	35,904	26,620	30,000	30,000
	39,278	**29,111**	**32,400**	**32,400**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 24375			NAME:	CSA 128 LAKE MATTHEWS ROAD
DEPT: 912801			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	486	599	2,757	2,757
OTHER CHARGES	47,248	1,070	5,529	5,529
	47,734	**1,669**	**8,286**	**8,286**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	1,958	286	286	286
CHARGES FOR SERVICES	412	0	8,000	8,000
	2,370	**286**	**8,286**	**8,286**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 24400			NAME:	CSA 132 LAKE MATHEWS LIGHTING
DEPT: 913201			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	76,712	78,634	87,890	87,890
OTHER CHARGES	8,150	5,400	5,610	5,610
	84,862	**84,034**	**93,500**	**93,500**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	5,092	3,568	3,500	3,500
CHARGES FOR SERVICES	130,800	76,949	90,000	90,000
	135,892	**80,517**	**93,500**	**93,500**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	24425		NAME:	CSA 134 TEMESCAL CANYON LIGHT
DEPT:	913401		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SALARIES AND BENEFITS	0	0	95,162	95,162
SERVICES AND SUPPLIES	421,416	607,220	502,618	502,618
OTHER CHARGES	85,166	97,479	301,020	301,020
FIXED ASSETS	0	0	0	0
	506,582	**704,699**	**898,800**	**898,800**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	19,556	13,854	13,800	13,800
CHARGES FOR SERVICES	590,296	649,747	885,000	885,000
	609,852	**663,601**	**898,800**	**898,800**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 24450			NAME:	CSA 136 TEMESCAL CANYON LIGHT
DEPT: 913501			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	11,811	13,165	12,807	12,807
OTHER CHARGES	750	756	818	818
	12,561	**13,921**	**13,625**	**13,625**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	1,367	875	875	875
CHARGES FOR SERVICES	12,585	10,453	12,750	12,750
	13,952	**11,328**	**13,625**	**13,625**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 24475			NAME:	CSA 138 SUN CITY MHP LIGHT
DEPT: 913801			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	6,932	7,746	7,800	7,800
OTHER CHARGES	351	438	401	401
	7,283	**8,184**	**8,201**	**8,201**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	139	80	80	80
CHARGES FOR SERVICES	6,570	4,930	6,600	6,600
	6,709	**5,010**	**6,680**	**6,680**

FUNDED POSITIONS: See Attachment A

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	24500		NAME:	CSA 139 HOMELAND LIGHTING
DEPT:	913901		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING SOURCES				
USE OF ASSETS - INTEREST	205	0	0	0
	205	0	0	0

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 24525			NAME:	CSA 142 WILDOMAR LIGHTING
DEPT: 914201			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	16,499	21,279	24,233	24,233
OTHER CHARGES	2,235	1,000	1,547	1,547
	18,734	**22,279**	**25,780**	**25,780**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	1,069	784	780	780
CHARGES FOR SERVICES	37,583	26,112	25,000	25,000
	38,652	**26,896**	**25,780**	**25,780**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 24550			NAME:	CSA 143 RANCHO CALIF PARK
DEPT: 914301			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SALARIES AND BENEFITS	123,886	0	315,267	315,267
SERVICES AND SUPPLIES	756,150	1,062,982	1,244,956	1,244,956
OTHER CHARGES	190,748	4,727	213,600	213,600
FIXED ASSETS	0	0	50,000	50,000
	1,070,784	**1,067,709**	**1,823,823**	**1,823,823**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	45,107	24,069	24,000	24,000
CHARGES FOR SERVICES	1,289,548	1,065,543	1,350,000	1,350,000
MISCELLANEOUS REVENUE	327	86	0	0
	1,334,982	**1,089,698**	**1,374,000**	**1,374,000**

FUNDED POSITIONS: See Attachment A

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

District Budget Form
Schedule 16

Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**24575**		**NAME:**	**CSA 145 SUN CITY PARK & REC**
DEPT:	**914501**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
SALARIES AND BENEFITS	117,743	0	240,912	240,912
SERVICES AND SUPPLIES	444,612	636,302	632,934	632,934
OTHER CHARGES	64,673	63,203	121,905	121,905
FIXED ASSETS	0	0	0	0
	627,028	**699,505**	**995,751**	**995,751**
FINANCING SOURCES				
TAXES	37,392	53,618	54,000	54,000
USE OF ASSETS - INTEREST	21,280	13,879	14,000	14,000
INTERGOVERNMENTAL - STATE	617	752	700	700
CHARGES FOR SERVICES	597,973	750,093	659,000	659,000
MISCELLANEOUS REVENUE	14,243	49,349	40,000	40,000
	671,505	**867,691**	**767,700**	**767,700**

FUNDED POSITIONS: See Attachment A

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

District Budget Form
Schedule 16

Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 24600			NAME:	CSA 149 WINE COUNTRY
DEPT: 914901			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	10,560	0	10,000	10,000
OTHER CHARGES	255,251	83,771	480,800	480,800
	265,811	**83,771**	**490,800**	**490,800**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	10,356	8,448	8,000	8,000
CHARGES FOR SERVICES	332,631	294,544	300,000	300,000
	342,987	**302,992**	**308,000**	**308,000**

FUNDED POSITIONS: See Attachment A

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

District Budget Form
Schedule 16

Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**24625**		**NAME:**	**CSA 152 NPDES**
DEPT:	**915201**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
SERVICES AND SUPPLIES	102,058	70,954	309,750	309,750
OTHER CHARGES	664,747	748,194	911,051	911,051
	766,805	**819,148**	**1,220,801**	**1,220,801**
FINANCING SOURCES				
TAXES	11	0	0	0
USE OF ASSETS - INTEREST	83,342	60,782	60,000	60,000
CHARGES FOR SERVICES	1,029,654	1,129,680	1,160,801	1,160,801
MISCELLANEOUS REVENUE	179	5,331	0	0
	1,113,186	**1,195,793**	**1,220,801**	**1,220,801**

FUNDED POSITIONS: See Attachment A

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

District Budget Form
Schedule 16

Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 24675			NAME: CSA 153 MT PLATEAU	
DEPT: 915301			FUNCTION: PUBLIC WAYS AND FACILITIES	
PROGRAM: SUMMARY			ACTIVITY: PUBLIC WAYS	
FINANCING SOURCES				
USE OF ASSETS - INTEREST	109	0	0	0
	109	0	0	0

FUNDED POSITIONS: See Attachment A

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

District Budget Form
Schedule 16

Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	24800		NAME:	CSA 146 LAKEVIEW PARK & REC
DEPT:	914601		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	0	857	6,600	6,600
OTHER CHARGES	0	0	1,401	1,401
	0	857	8,001	8,001
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	0	1	1
CHARGES FOR SERVICES	0	0	8,000	8,000
	0	0	8,001	8,001

FUNDED POSITIONS: See Attachment A

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

District Budget Form
Schedule 16

Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	24825		NAME:	CSA 149 WINE COUNTRY BEAUTIFIC
DEPT:	914901		FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	0	38,438	48,635	48,635
OTHER CHARGES	0	0	5,960	5,960
	0	**38,438**	**54,595**	**54,595**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	0	1,300	1,300
CHARGES FOR SERVICES	0	0	53,295	53,295
	0	**0**	**54,595**	**54,595**

FUNDED POSITIONS: See Attachment A

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

District Budget Form
Schedule 16

Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 31550			NAME:	CSA 143 QUIMBY RANCHO CALIF
DEPT: 914301			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	10,656	2,700	100,000	100,000
FIXED ASSETS	0	0	650,000	650,000
	10,656	**2,700**	**750,000**	**750,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	56,143	42,692	42,000	42,000
CHARGES FOR SERVICES	236,400	0	250,000	250,000
	292,543	**42,692**	**292,000**	**292,000**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 31555			NAME:	CSA 145 QUIMBY SUN CITY
DEPT: 914501			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	56	10,890	125,000	125,000
FIXED ASSETS	1,925,536	0	560,000	560,000
	1,925,592	**10,890**	**685,000**	**685,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	42,568	18,605	18,000	18,000
CHARGES FOR SERVICES	414,088	505,454	350,000	350,000
	456,656	**524,059**	**368,000**	**368,000**

FUNDED POSITIONS: See Attachment A

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

District Budget Form
Schedule 16

Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND:	**31560**		**NAME:**	**CSA 152A**
DEPT:	**915201**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
SERVICES AND SUPPLIES	0	0	76,000	76,000
FIXED ASSETS	0	0	82,000	82,000
	0	**0**	**158,000**	**158,000**
FINANCING SOURCES				
TAXES	178,628	0	0	0
USE OF ASSETS - INTEREST	63,650	58,246	58,000	58,000
INTERGOVERNMENTAL - STATE	2,579	0	0	0
CHARGES FOR SERVICES	705,182	490,661	100,000	100,000
	950,039	**548,907**	**158,000**	**158,000**

FUNDED POSITIONS: See Attachment A

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

District Budget Form
Schedule 16

Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 31570			NAME: CSA 152B	
DEPT: 915201			FUNCTION: PUBLIC WAYS AND FACILITIES	
PROGRAM: SUMMARY			ACTIVITY: PUBLIC WAYS	
FINANCING USES				
SERVICES AND SUPPLIES	16,685	6,857	55,000	55,000
FIXED ASSETS	0	0	1,000,000	1,000,000
	16,685	**6,857**	**1,055,000**	**1,055,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	51,382	40,237	40,000	40,000
CHARGES FOR SERVICES	509,480	182,112	100,000	100,000
	560,862	**222,349**	**140,000**	**140,000**

FUNDED POSITIONS: See Attachment A

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

District Budget Form
Schedule 16

Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 32720			NAME:	CSA 126 QUIMBY HIGHGROVE LGHTG
DEPT: 912601			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	0	0	35,001	35,001
FIXED ASSETS	0	0	200,000	200,000
	0	**0**	**235,001**	**235,001**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	0	1	1
CHARGES FOR SERVICES	0	0	235,000	235,000
	0	**0**	**235,001**	**235,001**

FUNDED POSITIONS: See Attachment A

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

District Budget Form
Schedule 16

Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 32730			NAME:	CSA 146 QUIMBY LAKEVIEW P & R
DEPT: 914601			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	0	0	35,001	35,001
FIXED ASSETS	0	0	200,000	200,000
	0	**0**	**235,001**	**235,001**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	0	1	1
CHARGES FOR SERVICES	0	0	235,000	235,000
	0	**0**	**235,001**	**235,001**

FUNDED POSITIONS: See Attachment A

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007-08

District Budget Form
Schedule 16

Governing Board:
Board of Supervisors

Summary (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 32740			NAME:	CSA 152 CAJALCO CORRIDOR QUIMB
DEPT: 915201			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
FINANCING USES				
SERVICES AND SUPPLIES	0	0	35,500	35,500
FIXED ASSETS	0	0	200,000	200,000
	0	**0**	**235,500**	**235,500**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	462	500	500
CHARGES FOR SERVICES	0	1,661,891	235,000	235,000
	0	**1,662,353**	**235,500**	**235,500**

FUNDED POSITIONS: See Attachment A

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8
Special District Enterprise Funds

State Controller
County Budget Act
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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08

District Budget Form
Schedule 16E

Governing Board:
Board of Supervisors

Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 40250			NAME:	WASTE: WRMD OPERATIONS
DEPT: 943001			FUNCTION:	SPECIAL DISTRICTS
PROGRAM: SUMMARY			ACTIVITY:	SPECIAL DISTRICTS
OPERATING INCOME:				
MISC REVENUE	8,225,000	6,392,773	5,778,260	5,778,260
TOTAL OPERATING INCOME	8,225,000	6,392,773	5,778,260	5,778,260
OPERATING EXPENSES:				
SALARIES AND BENEFITS	7,032,334	6,379,477	5,763,260	5,763,260
SERVICES AND SUPPLIES	7,605	13,296	15,000	15,000
TOTAL OPERATING EXP	7,039,939	6,392,773	5,778,260	5,778,260
NET OPERATING INCOME(LOSS)	1,185,061	0	0	0
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	17,840	0	0	0
TOTAL NON-OPERATING REV(EXP)	17,840	0	0	0
NET INCOME(LOSS)	1,202,901	0	0	0
RETAINED EARNINGS:				
BEGINNING BALANCE	0	1,202,901	1,202,901	1,202,901
ENDING BALANCE	1,202,901	1,202,901	1,202,901	1,202,901

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08

District Budget Form
Schedule 16E

Governing Board:
Board of Supervisors

Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 40400			NAME:	CSA 122 MESA VERDE LIGHTING
DEPT: 912211			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
OPERATING INCOME:				
CHARGES FOR SERVICES	128,501	132,541	131,369	131,369
TOTAL OPERATING INCOME	**128,501**	**132,541**	**131,369**	**131,369**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	65,758	0	74,573	74,573
SERVICES AND SUPPLIES	69,638	66,075	70,573	70,573
OTHER CHARGES	1,406	0	10,000	10,000
TOTAL OPERATING EXP	**136,802**	**66,075**	**155,146**	**155,146**
NET OPERATING INCOME(LOSS)	**(8,301)**	**66,466**	**(23,777)**	**(23,777)**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	7,443	4,730	5,000	5,000
TOTAL NON-OPERATING REV(EXP)	**7,443**	**4,730**	**5,000**	**5,000**
NET INCOME(LOSS)	**(858)**	**71,196**	**(18,777)**	**(18,777)**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	(858)	70,338	70,338
ENDING BALANCE	(858)	70,338	51,561	51,561
FIXED ASSETS	0	0	0	0

Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 40420			NAME:	CSA 62 RIPLEY DEBT SERVICE
DEPT: 906202			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
OPERATING INCOME:				
INTERGOVERNMENTAL - STATE	451	361	400	400
MISC REVENUE	9,875	9,184	10,100	10,100
TOTAL OPERATING INCOME	10,326	9,545	10,500	10,500
OPERATING EXPENSES:				
OTHER CHARGES	9,281	8,000	8,000	8,000
TOTAL OPERATING EXP	9,281	8,000	8,000	8,000
NET OPERATING INCOME(LOSS)	1,045	1,545	2,500	2,500
NON-OPERATING REVENUE(EXPENSE):				
INTEREST EXPENSE	(2,835)	(2,485)	(2,500)	(2,500)
TOTAL NON-OPERATING REV(EXP)	(2,835)	(2,485)	(2,500)	(2,500)
NET INCOME(LOSS)	(1,790)	(940)	0	0
RETAINED EARNINGS:				
BEGINNING BALANCE	0	(1,790)	(2,730)	(2,730)
ENDING BALANCE	(1,790)	(2,730)	(2,730)	(2,730)

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08

District Budget Form
Schedule 16E

Governing Board:
Board of Supervisors

Operating Detail (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)
FUND: 40440			NAME:	CSA 62 RIPLEY DEPT SERVICE
DEPT: 906203			FUNCTION:	PUBLIC WAYS AND FACILITIES
PROGRAM: SUMMARY			ACTIVITY:	PUBLIC WAYS
OPERATING INCOME:				
INTERGOVERNMENTAL - STATE	9	45	50	50
CHARGES FOR SERVICES	141,820	156,038	161,000	161,000
MISC REVENUE	1,657	15,871	9,420	9,420
TOTAL OPERATING INCOME	143,486	171,954	170,470	170,470
OPERATING EXPENSES:				
SALARIES AND BENEFITS	78,209	0	70,494	70,494
SERVICES AND SUPPLIES	68,997	106,352	107,819	107,819
OTHER CHARGES	2,314	0	2,400	2,400
TOTAL OPERATING EXP	149,520	106,352	180,713	180,713
NET OPERATING INCOME(LOSS)	(6,034)	65,602	(10,243)	(10,243)
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	3,349	2,575	2,600	2,600
TOTAL NON-OPERATING REV(EXP)	3,349	2,575	2,600	2,600
NET INCOME(LOSS)	(2,685)	68,177	(7,643)	(7,643)
RETAINED EARNINGS:				
BEGINNING BALANCE	0	(2,685)	65,492	65,492
ENDING BALANCE	(2,685)	65,492	57,849	57,849
FIXED ASSETS	0	0	18,269	18,269

9
Position Authorization Summary

RESOLUTION NO. 440-8727

BE IT RESOLVED BY THE Board of Supervisors of the County of Riverside, State of California, in regular session assembled on June 4, 2007, that pursuant to Section 5.A of Ordinance No. 440, the County Executive Officer is authorized, with an operative date of July 01, 2007, to make changes to the existing Departmental Section of Ordinance No. 440 as listed in Attachment A (Schedule 20) to the FY 07/08 Proposed Budget, a copy of which is attached hereto and by this reference made a part hereof.

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR 2007/08

County Budget Form
Schedule 20

Budgeted Job Code and Title		FY 06/07 Initial Authorization	Current Year Changes	Filled as of 05-07-07	Vacancies as of 05-07-07	Recommended New Changes	FY 07/08 Proposed Totals
Budget Unit:	**1000100000 BOARD OF SUPERVISORS**						
Regular							
13496	BOARD ASSISTANT	5	2	6	1	0	7
13497	SR BOARD ASSISTANT	1	0	1	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
13996	SUPV LEGISLATIVE ASSISTANT	35	0	31	4	-5	30
74101	RECORDS MANAGER	1	0	1	0	0	1
74110	STAFF ANALYST II - C	1	0	1	0	0	1
74259	CLERK OF THE BOARD	1	0	1	0	0	1
74265	ASST CLERK OF THE BOARD	1	0	1	0	0	1
74515	BOARD OF SUPV CHIEF OF STAFF	5	0	4	1	-1	4
74516	BOARD OF SUPERVISORS MEMBER	5	0	5	0	0	5
86154	NETWORK ADMINISTRATION - C	1	0	0	1	0	1
86184	USER TECHNICAL SUPPORT - C	1	0	0	1	0	1
	Sum of Regular	58	2	52	8	-6	54
Temporary							
13865	OFFICE ASSISTANT II	1	0	0	1	-1	0
13994	SUPV BOARD ASSISTANT	1	0	0	1	-1	0
13996	SUPV LEGISLATIVE ASSISTANT	2	0	2	0	0	2
	Sum of Temporary	4	0	2	2	-2	2
	Sum for all of 1000100000	62	2	54	10	-8	56
Budget Unit:	**1000200000 ASSESSMENT APPEALS BOARD**						
Regular							
13496	BOARD ASSISTANT	5	0	5	0	-1	4
13901	DEP CLERK OF THE BOARD	1	0	1	0	0	1
	Sum of Regular	6	0	6	0	-1	5
	Sum for all of 1000200000	6	0	6	0	-1	5
Budget Unit:	**1100100000 EXECUTIVE OFFICE**						
Regular							
13925	EXECUTIVE ASSISTANT I	2	0	2	0	0	2
13933	CEO EXECUTIVE ASSISTANT	1	0	1	0	0	1
13964	ADMIN SECRETARY II	4	0	2	2	0	4
15919	ACCOUNTING TECHNICIAN I - C	1	0	0	1	0	1
15926	SR ACCOUNTING ASSISTANT - C	1	0	1	0	0	1
15927	ACCOUNTING TECHNICIAN II - C	1	0	0	1	0	1
74110	STAFF ANALYST II - C	1	0	1	0	0	1
74120	MANAGEMENT ANALYST	2	0	0	2	0	2
74128	ASST COUNTY EXECUTIVE OFFICER	1	0	1	0	0	1
74130	COUNTY FINANCE DIRECTOR	1	0	1	0	0	1

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR 2007/08

County Budget Form
Schedule 20

Budgeted Job Code and Title		FY 06/07 Initial Authorization	Current Year Changes	Filled as of 05-07-07	Vacancies as of 05-07-07	Recommended New Changes	FY 07/08 Proposed Totals
74134	PRINCIPAL MGMT ANALYST	10	0	9	1	0	10
74138	DEP COUNTY EXECUTIVE OFFICER	3	0	3	0	0	3
74150	SR MANAGEMENT ANALYST	6	0	3	3	0	6
74233	PUBLIC INFORMATION SPECIALIST	0	0	0	0	1	1
74258	COUNTY EXECUTIVE OFFICER (CON)	1	0	1	0	0	1
74460	PUBLIC INFORMATION OFFICER	1	0	1	0	0	1
86154	NETWORK ADMINISTRATION - C	2	0	1	1	0	2
	Sum of Regular	38	0	27	11	1	39
	Sum for all of 1100100000	38	0	27	11	1	39
Budget Unit: 1101500000 COUNTY FREE LIBRARY							
Regular							
74137	LIBRARY SERVICES ADMINISTRATOR	1	0	1	0	0	1
	Sum of Regular	1	0	1	0	0	1
	Sum for all of 1101500000	1	0	1	0	0	1
Budget Unit: 1101600000 COURT ATTORNEY FEES							
Regular							
86154	NETWORK ADMINISTRATION - C	0	0	0	0	1	1
	Sum of Regular	0	0	0	0	1	1
	Sum for all of 1101600000	0	0	0	0	1	1
Budget Unit: 1105000000 NAT'L POLLUTANT DICHARGE ELMN SYS							
Regular							
74134	PRINCIPAL MGMT ANALYST	1	0	1	0	0	1
74150	SR MANAGEMENT ANALYST	1	0	1	0	0	1
	Sum of Regular	2	0	2	0	0	2
	Sum for all of 1105000000	2	0	2	0	0	2
Budget Unit: 1109200000 OASIS FINANCIALS							
Regular							
13865	OFFICE ASSISTANT II	1	0	1	0	0	1
15857	HSA MATERIALS MGMT MANAGER	1	-1	0	0	0	0
15916	ACCOUNTING TECHNICIAN II	1	0	0	1	0	1
74191	ADMIN SERVICES MANAGER	1	0	1	0	0	1
77414	PRINCIPAL ACCOUNTANT	2	-2	0	0	0	0
79857	TECHNICAL STAFF DEV OFFICER	2	0	0	2	0	2
86110	BUSINESS PROCESS ANALYST I	1	0	0	1	-1	0
86111	BUSINESS PROCESS ANALYST II	11	3	12	2	0	14
86112	BUSINESS SYSTEMS ANALYSIS	12	1	12	1	0	13
86116	BUSINESS SYSTEMS ANALYSIS - S	3	0	3	0	0	3
86118	OASIS BUSINESS PROCESS MGR	0	3	3	0	0	3

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86132	DATABASE ADMINISTRATION	2	-1	1	0	0	1
86141	IT OFFICER II	1	0	1	0	0	1
86143	IT OFFICER I	0	1	1	0	0	1
86144	IT OFFICER III	1	0	1	0	0	1
86152	NETWORK ADMINISTRATION	1	0	1	0	0	1
86162	SYSTEMS ADMINISTRATION	0	3	0	3	0	3
	Sum of Regular	40	7	37	10	-1	46
	Sum for all of 1109200000	40	7	37	10	-1	46

Budget Unit: 1109300000 OASIS HRMS

Regular

13866	OFFICE ASSISTANT III	1	0	1	0	0	1
74105	STAFF ANALYST I	1	0	1	0	0	1
74114	ADMIN ASSISTANT	1	0	0	1	0	1
74675	STAFF EDUCATION MANAGER	1	0	0	1	0	1
77269	INFO SECURITY ANALYST II	0	1	0	1	-1	0
77270	INFO SECURITY ANALYST III	0	0	0	0	1	1
86102	APPLICATIONS DEVELOPMENT	1	-1	0	0	0	0
86111	BUSINESS PROCESS ANALYST II	7	-1	6	0	0	6
86112	BUSINESS SYSTEMS ANALYSIS	6	1	7	0	0	7
86132	DATABASE ADMINISTRATION	2	0	2	0	0	2
86143	IT OFFICER I	1	0	1	0	0	1
86162	SYSTEMS ADMINISTRATION	0	1	0	1	0	1
	Sum of Regular	21	1	18	4	0	22
	Sum for all of 1109300000	21	1	18	4	0	22

Budget Unit: 1130100000 HUMAN RESOURCES

Regular

13133	SR HUMAN RESOURCES CLERK - C	9	4	10	3	0	13
13440	HUMAN RESOURCES CLERK - C	16	1	12	5	4	21
13469	EMPLOYEE BENEFITS & REC SUPV	2	0	2	0	0	2
13612	HUMAN RESOURCES TECHNICIAN II	44	-3	39	2	0	41
13615	HUMAN RESOURCES REG OFC COORD	1	0	1	0	0	1
13872	OFFICE ASSISTANT II - C	1	-1	0	0	0	0
13873	OFFICE ASSISTANT III - C	16	2	16	2	2	20
13920	SECRETARY II - C	2	1	2	1	0	3
13922	SECRETARY I - C	1	0	1	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15918	ACCOUNTING ASSISTANT II - C	4	-1	3	0	-1	2
15919	ACCOUNTING TECHNICIAN I - C	2	0	2	0	0	2
15926	SR ACCOUNTING ASSISTANT - C	1	0	1	0	0	1

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15927	ACCOUNTING TECHNICIAN II - C	2	0	2	0	0	2
74242	ASST COUNTY EXEC OFFCR/HR/EDA	1	0	1	0	0	1
74246	DIR OF LEADERSHIP & ORG DEV	1	0	1	0	0	1
74469	COUNTY EMPLOYEE SERVICES MGR	1	-1	0	0	0	0
74652	EMPLOYEE RELATIONS REP	1	-1	0	0	0	0
74653	SR EMPLOYEE RELATIONS REP (D)	4	-4	0	0	0	0
74674	HUMAN RESOURCES SERVICES MGR	11	0	10	1	0	11
74768	PRINCIPAL HR ANALYST	0	8	6	2	1	9
74772	HUMAN RESOURCES ANALYST II	23	7	27	3	-1	29
74774	SR HUMAN RESOURCES ANALYST	34	1	34	1	0	35
74775	ASST HUMAN RESOURCES DIRECTOR	1	0	1	0	0	1
74776	HUMAN RESOURCES DIV MGR II	5	0	4	1	0	5
74779	PRINCIPAL RISK & INS ANALYST	1	0	1	0	0	1
74780	DEP HUMAN RESOURCES DIRECTOR	3	0	3	0	0	3
74782	RISK MANAGEMENT SUPERVISOR	1	-1	0	0	0	0
77422	ACCOUNTANT II - C	0	0	0	0	2	2
77423	SR ACCOUNTANT - C	1	0	1	0	0	1
77424	ACCOUNTANT I - C	3	-1	1	1	0	2
77440	HUMAN RESOURCES INTERNAL AUDIT	1	0	1	0	0	1
77499	FISCAL MANAGER	1	0	1	0	0	1
79863	STAFF DEVELOPMENT MANAGER	1	-1	0	0	0	0
79895	TRAINING OFFICER - C	1	-1	0	0	0	0
86108	BUSINESS PROCESS ANALYST I - C	1	-1	0	0	0	0
86154	NETWORK ADMINISTRATION - C	0	1	1	0	0	1
86184	USER TECHNICAL SUPPORT - C	2	0	2	0	0	2
86193	WEB DESIGN - C	0	1	1	0	0	1
	Sum of Regular	200	10	188	22	7	217
	Sum for all of 1130100000	200	10	188	22	7	217

Budget Unit: 1130300000 HR AIR QUALITY DIVISION

Regular

13612	HUMAN RESOURCES TECHNICIAN II	1	0	1	0	0	1
13873	OFFICE ASSISTANT III - C	1	0	1	0	0	1
74473	EMPLOYEE TRANS COORDINATOR - C	1	0	1	0	0	1
	Sum of Regular	3	0	3	0	0	3
	Sum for all of 1130300000	3	0	3	0	0	3

Budget Unit: 1130700000 HR PROPERTY INSURANCE

Regular

74774	SR HUMAN RESOURCES ANALYST	1	0	1	0	0	1
	Sum of Regular	1	0	1	0	0	1

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	Sum for all of 1130700000	1	0	1	0	0	1
Budget Unit: 1130800000 **HR WORKERS COMPENSATION**							
Regular							
13422	WORKERS COMP UR NURSE CASE MGR	0	1	0	1	0	1
13424	WORKERS COMP UR TECH	0	1	0	1	0	1
13440	HUMAN RESOURCES CLERK - C	0	0	0	0	1	1
13472	WORKERS COMP CLAIMS TECH	2	0	2	0	1	3
13489	MEDICAL RECORDS MANAGER	0	0	0	0	1	1
13522	CLAIMS ADJUSTER II	12	0	12	0	3	15
13523	SR CLAIMS ADJUSTER	3	0	3	0	0	3
13860	SUPV OFFICE ASSISTANT I - C	1	0	1	0	0	1
13873	OFFICE ASSISTANT III - C	9	0	6	3	1	10
73810	PHYSICIAN III - C	0	1	0	1	0	1
73923	NURSE MANAGER	1	0	1	0	0	1
73995	OCCUPATIONAL HLTH NRS CONSLTNT	0	0	0	0	1	1
74674	HUMAN RESOURCES SERVICES MGR	1	-1	0	0	0	0
74772	HUMAN RESOURCES ANALYST II	3	0	2	1	0	3
74773	HUMAN RESOURCES DIV MGR I	0	3	2	1	0	3
74774	SR HUMAN RESOURCES ANALYST	1	0	1	0	0	1
74779	PRINCIPAL RISK & INS ANALYST	1	-1	0	0	0	0
74782	RISK MANAGEMENT SUPERVISOR	1	0	0	1	-1	0
77423	SR ACCOUNTANT - C	1	0	1	0	0	1
79760	CLINICAL THERAPIST II - C	0	0	0	0	2	2
86104	APPLICATIONS DEVELOPMENT-C	1	0	1	0	0	1
86154	NETWORK ADMINISTRATION - C	1	0	1	0	0	1
86184	USER TECHNICAL SUPPORT - C	1	0	1	0	0	1
	Sum of Regular	39	4	34	9	9	52
	Sum for all of 1130800000	39	4	34	9	9	52
Budget Unit: 1130900000 **HR MALPRACTICE INSURANCE**							
Regular							
13523	SR CLAIMS ADJUSTER	1	0	1	0	0	1
13873	OFFICE ASSISTANT III - C	1	0	1	0	0	1
	Sum of Regular	2	0	2	0	0	2
	Sum for all of 1130900000	2	0	2	0	0	2
Budget Unit: 1131000000 **HR LIABILITY INSURANCE**							
Regular							
13133	SR HUMAN RESOURCES CLERK - C	0	1	1	0	0	1
13440	HUMAN RESOURCES CLERK - C	0	1	1	0	0	1

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13450	SR LIABILITY CLAIMS TECH - C	1	0	1	0	0	1
13522	CLAIMS ADJUSTER II	4	0	3	1	0	4
13523	SR CLAIMS ADJUSTER	1	0	1	0	0	1
13612	HUMAN RESOURCES TECHNICIAN II	1	-1	0	0	0	0
13873	OFFICE ASSISTANT III - C	6	0	4	2	0	6
13920	SECRETARY II - C	0	1	1	0	0	1
15918	ACCOUNTING ASSISTANT II - C	1	-1	0	0	0	0
15919	ACCOUNTING TECHNICIAN I - C	0	1	1	0	0	1
33237	BLDG INSPECTOR III - C	1	-1	0	0	0	0
37560	POLYGRAPH EXAMINER	0	1	1	0	1	2
74674	HUMAN RESOURCES SERVICES MGR	0	1	1	0	0	1
74772	HUMAN RESOURCES ANALYST II	1	0	1	0	0	1
74773	HUMAN RESOURCES DIV MGR I	0	1	1	0	0	1
74774	SR HUMAN RESOURCES ANALYST	0	1	1	0	0	1
74779	PRINCIPAL RISK & INS ANALYST	0	1	0	1	0	1
74782	RISK MANAGEMENT SUPERVISOR	3	-3	0	0	0	0
74783	LIABILITY CLAIMS PROGRAM SUPV	1	0	1	0	0	1
79722	LAW ENFORCEMENT PSYCHOLOGIST	0	1	1	0	0	1
86104	APPLICATIONS DEVELOPMENT-C	1	0	1	0	0	1
86108	BUSINESS PROCESS ANALYST I - C	0	1	1	0	0	1
86114	BUSINESS SYSTEMS ANALYSIS - C	1	0	1	0	0	1
86143	IT OFFICER I	1	0	1	0	0	1
86184	USER TECHNICAL SUPPORT - C	2	0	2	0	0	2
	Sum of Regular	25	5	26	4	1	31
	Sum for all of 1131000000	25	5	26	4	1	31

Budget Unit: 1131200000 HR STD DISABILITY INSURANCE

Regular

13521	CLAIMS ADJUSTER I	1	0	1	0	0	1
	Sum of Regular	1	0	1	0	0	1
	Sum for all of 1131200000	1	0	1	0	0	1

Budget Unit: 1131300000 HR SAFETY LOSS CONTROL

Regular

13873	OFFICE ASSISTANT III - C	2	0	2	0	0	2
73576	SAFETY INDSTRL HYGIENIST III-C	1	0	1	0	0	1
73995	OCCUPATIONAL HLTH NRS CONSLTNT	1	0	1	0	0	1
74674	HUMAN RESOURCES SERVICES MGR	1	0	1	0	0	1
74684	SAFETY COORDINATOR - C	11	2	12	1	0	13
74686	SR SAFETY COORDINATOR	2	0	2	0	1	3
	Sum of Regular	18	2	19	1	1	21

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Sum for all of 1131300000		18	2	19	1	1	21
Budget Unit:	**1131800000 HR TAP - TEMP ASST POOL**						
Per Diem							
13413	PHARMACY TECHNICIAN II - PD	1	0	1	0	0	1
13871	TEMPORARY ASST	1	0	0	1	0	1
13883	TEMPORARY ASST EXEMPT	3	0	3	0	0	3
13884	TEMPORARY ASST EXEMPT - PD	23	0	16	7	0	23
13885	TAP REGISTRY NURSE - PD	87	0	28	59	0	87
13886	TEMPORARY ASST - PD	53	0	27	26	0	53
57746	LICENSED PSYCHIATRIC TECH - PD	20	0	4	16	0	20
57754	LICENSED VOC NURSE II - PD	49	0	25	24	0	49
57784	NURSING ASSISTANT - PD	104	0	80	24	0	104
73437	OCCUPATIONAL THERAPIST II - PD	3	0	0	3	0	3
73447	PHYSICAL THERAPIST II - PD	1	0	0	1	0	1
73612	PHARMACIST - PD	10	0	9	1	0	10
73808	PHYSICIAN IV - PD	8	0	6	2	0	8
73926	HOUSE SUPERVISOR - PD	6	0	4	2	0	6
73958	REGISTERED NURSE III -PD	219	0	63	156	0	219
73988	NURSE PRACTITIONER II - PD	18	0	2	16	0	18
74014	REGISTERED NURSE-PD I-RS	0	4	0	4	0	4
74015	REGISTERED NURSE-PD II-AN-RS	0	1	1	0	0	1
74016	REGISTERED NURSE-PD III-AN-RS	0	233	58	175	0	233
79743	CLINICAL THERAPIST II - PD	3	0	1	2	0	3
79801	MEDICAL SOCIAL WORKER II - PD	3	0	3	0	0	3
98502	CLINICAL LAB ASST - PD	5	0	1	4	0	5
98702	CLINICAL LAB SCIENTIST - PD	7	0	7	0	0	7
98722	RADIOLOGIC TECHNOLOGIST - PD	15	0	6	9	0	15
98732	RADIOLOGIC SPECIALIST - PD	2	0	2	0	0	2
98742	ELECTROCARDIOGRAPH TECH - PD	1	0	1	0	0	1
98750	RESP CARE TECHNICIAN - PD	1	0	1	0	0	1
98759	RESP CARE PRACT II, REG - PD	27	0	19	8	0	27
98763	ELECTROENCEPHALO TECH, REG-PD	1	0	0	1	0	1
Sum of Per Diem		671	238	368	541	0	909
Regular							
13440	HUMAN RESOURCES CLERK - C	3	0	2	1	0	3
13612	HUMAN RESOURCES TECHNICIAN II	15	0	15	0	0	15
13873	OFFICE ASSISTANT III - C	6	0	6	0	0	6
13888	TEMPORARY ASST FLOATER - LIUNA	6	0	1	5	0	6
13889	TEMPORARY ASST FLOATER - SEIU	5	2	1	6	0	7
13890	TEMPORARY ASST FLOATER - MGT	2	-2	0	0	0	0

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13891	TEMPORARY ASST FLOATER - CNF	3	0	0	3	0	3
15918	ACCOUNTING ASSISTANT II - C	4	0	4	0	0	4
15919	ACCOUNTING TECHNICIAN I - C	1	0	1	0	0	1
15926	SR ACCOUNTING ASSISTANT - C	1	0	0	1	0	1
15927	ACCOUNTING TECHNICIAN II - C	1	0	1	0	0	1
74110	STAFF ANALYST II - C	1	-1	0	0	0	0
74674	HUMAN RESOURCES SERVICES MGR	1	0	1	0	0	1
74772	HUMAN RESOURCES ANALYST II	2	0	1	1	0	2
74774	SR HUMAN RESOURCES ANALYST	2	1	2	1	0	3
86104	APPLICATIONS DEVELOPMENT-C	1	0	1	0	0	1
	Sum of Regular	54	0	36	18	0	54
Temporary							
13415	DPSS OFFICE SUPPORT SUPV II	1	0	0	1	0	1
13602	ELIGIBILITY TECHNICIAN II	1	0	0	1	0	1
13866	OFFICE ASSISTANT III	1	0	0	1	0	1
13871	TEMPORARY ASST	2,116	0	2,045	71	0	2,116
13883	TEMPORARY ASST EXEMPT	19	0	0	19	0	19
	Sum of Temporary	2,138	0	2,045	93	0	2,138
	Sum for all of 1131800000	2,863	238	2,449	652	0	3,101

Budget Unit: 1132000000 HR EXCLUSIVE PROVIDER OPTION

Regular							
13133	SR HUMAN RESOURCES CLERK - C	2	0	1	1	0	2
13420	SR PHARMACY TECHNICIAN	1	0	0	1	0	1
13440	HUMAN RESOURCES CLERK - C	1	0	1	0	0	1
13522	CLAIMS ADJUSTER II	3	0	3	0	1	4
13523	SR CLAIMS ADJUSTER	1	0	1	0	0	1
13612	HUMAN RESOURCES TECHNICIAN II	1	0	1	0	0	1
13873	OFFICE ASSISTANT III - C	1	2	2	1	0	3
57790	HEALTH SERVICES ASSISTANT - C	2	1	2	1	0	3
73608	SR CLINICAL PHARMACIST	1	-1	0	0	0	0
73609	MANAGING PHARMACIST - EX CARE	0	1	1	0	0	1
73810	PHYSICIAN III - C	1	-1	0	0	0	0
73889	EXCLUSIVE CARE DIR OF MED SPEC	0	1	1	0	0	1
73923	NURSE MANAGER	1	0	1	0	0	1
73976	PHYSICIAN ASSISTANT III	1	-1	0	0	0	0
73993	REGISTERED NURSE IV - C	0	1	1	0	0	1
73994	REGISTERED NURSE V - C	2	0	2	0	0	2
74001	PATIENT SERVICES COORDINATOR-C	2	0	2	0	0	2
74110	STAFF ANALYST II - C	1	0	1	0	0	1
74672	EXCLUSIVE CARE PLAN MANAGER	1	0	1	0	0	1

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74774	SR HUMAN RESOURCES ANALYST	2	0	2	0	0	2
86108	BUSINESS PROCESS ANALYST I - C	1	0	1	0	0	1
	Sum of Regular	25	3	24	4	1	29
	Sum for all of 1132000000	25	3	24	4	1	29

Budget Unit: 1132200000 HR EMPLOYEE ASSISTANCE PROGRAM

Regular

13873	OFFICE ASSISTANT III - C	3	0	3	0	0	3
74674	HUMAN RESOURCES SERVICES MGR	1	0	1	0	0	1
79714	SR CLINICAL PSYCHOLOGIST - C	1	0	0	1	0	1
79760	CLINICAL THERAPIST II - C	3	0	3	0	0	3
	Sum of Regular	8	0	7	1	0	8
	Sum for all of 1132200000	8	0	7	1	0	8

Budget Unit: 1132900000 HR OCCUPATIONAL HEALTH & WELLNESS

Regular

13873	OFFICE ASSISTANT III - C	0	1	1	0	1	2
13922	SECRETARY I - C	1	0	1	0	0	1
15929	ACCOUNTING ASSISTANT I - C	1	0	1	0	0	1
37560	POLYGRAPH EXAMINER	2	-1	0	1	-1	0
57750	LICENSED VOC NURSE II -C	3	0	3	0	0	3
57790	HEALTH SERVICES ASSISTANT - C	2	0	2	0	0	2
73439	OCC INJURY & ILLNESS SPEC	2	0	2	0	1	3
73459	HEALTH EDUCATION ASST II - C	0	1	1	0	0	1
73799	PHYSICIAN ASSISTANT II - C	0	1	1	0	0	1
73809	PHYSICIAN II - C	0	1	1	0	0	1
73810	PHYSICIAN III - C	2	0	1	1	0	2
73923	NURSE MANAGER	1	0	1	0	0	1
73989	REGISTERED NURSE III - C	0	1	0	1	0	1
73993	REGISTERED NURSE IV - C	2	0	2	0	0	2
73994	REGISTERED NURSE V - C	3	0	3	0	0	3
74002	OCCUPATIONAL HLTH NRS-SHERIFF	2	0	2	0	0	2
74251	EMPLOYEE HEALTH MEDICAL DIR	1	0	1	0	0	1
74674	HUMAN RESOURCES SERVICES MGR	1	-1	0	0	0	0
79722	LAW ENFORCEMENT PSYCHOLOGIST	1	-1	0	0	0	0
86108	BUSINESS PROCESS ANALYST I - C	1	0	1	0	0	1
98721	RADIOLOGIC TECHNOLOGIST II - C	1	0	1	0	0	1
	Sum of Regular	26	2	25	3	1	29
	Sum for all of 1132900000	26	2	25	3	1	29

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Budget Unit:	**1150100000 CFD / ASSESSMENT DIST ADMIN**						
Regular							
13873	OFFICE ASSISTANT III - C	1	0	1	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15918	ACCOUNTING ASSISTANT II - C	1	0	0	1	0	1
74110	STAFF ANALYST II - C	1	0	1	0	0	1
74134	PRINCIPAL MGMT ANALYST	2	0	1	1	0	2
74138	DEP COUNTY EXECUTIVE OFFICER	1	0	1	0	0	1
	Sum of Regular	7	0	5	2	0	7
	Sum for all of 1150100000	7	0	5	2	0	7
Budget Unit:	**1200100000 ASSESSOR**						
Regular							
13786	DATA ENTRY OPERATOR II	7	-1	6	0	0	6
13865	OFFICE ASSISTANT II	24	-1	20	3	0	23
13867	SUPV OFFICE ASSISTANT I	6	0	6	0	0	6
13923	SECRETARY I	1	0	1	0	0	1
13924	SECRETARY II	1	0	1	0	0	1
15307	ACR TECHNICIAN I	29	2	26	5	0	31
15308	ACR TECHNICIAN II	22	-1	19	2	-1	20
15309	ACR TECHNICIAN III	4	1	5	0	0	5
15310	SUPV ACR TECHNICIAN	3	0	3	0	1	4
15831	STOCK CLERK	1	0	1	0	0	1
15833	STOREKEEPER	1	0	0	1	0	1
15911	ACCOUNTING ASSISTANT I	1	0	0	1	0	1
15913	SR ACCOUNTING ASSISTANT	1	0	1	0	0	1
74106	STAFF ANALYST II	1	0	1	0	0	1
74114	ADMIN ASSISTANT	2	0	0	2	-2	0
74319	APPRAISER TECHNICIAN	22	1	20	3	1	24
74322	APPRAISER II	40	0	38	2	0	40
74323	SR APPRAISER	36	0	34	2	1	37
74324	SUPV APPRAISER	16	0	16	0	1	17
74325	PRINCIPAL DEP ASSESS-CLK-REC	3	0	3	0	0	3
74326	CHF DEP CO ASSESSOR/CLK/REC	2	0	2	0	0	2
74376	ASST COUNTY ASSESSOR-CLK-REC	2	0	2	0	0	2
74520	ASSESSOR/COUNTY CLERK/RECORDER	1	0	1	0	0	1
77103	GIS SPECIALIST II	13	0	11	2	0	13
77104	GIS ANALYST	0	0	0	0	1	1
77106	GIS SENIOR ANALYST	1	0	1	0	0	1
77225	TECHNICAL SUPPORT MANAGER	1	0	1	0	0	1
77442	AUDITOR/APPRAISER II	11	0	8	3	0	11

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77443	SR AUDITOR/APPRAISER	5	0	5	0	0	5
77444	SUPV AUDITOR-APPRAISER	3	0	3	0	0	3
77445	PRINCIPAL AUDITOR/APPRAISER	1	0	1	0	0	1
86102	APPLICATIONS DEVELOPMENT	4	0	3	1	1	5
86109	BUSINESS PROCESS SPECIALIST	1	0	0	1	0	1
86110	BUSINESS PROCESS ANALYST I	3	0	0	3	0	3
86111	BUSINESS PROCESS ANALYST II	2	0	0	2	0	2
86112	BUSINESS SYSTEMS ANALYSIS	3	0	1	2	0	3
86116	BUSINESS SYSTEMS ANALYSIS - S	2	0	1	1	0	2
86141	IT OFFICER II	1	0	0	1	0	1
86143	IT OFFICER I	1	0	1	0	0	1
86144	IT OFFICER III	1	-1	0	0	0	0
86146	PROPERTY TAX SYSTEM IT OFFICER	0	1	1	0	0	1
86152	NETWORK ADMINISTRATION	1	0	1	0	0	1
86166	SYSTEMS ADMINISTRATION - S	1	0	0	1	0	1
86172	SYSTEMS OPERATIONS	1	0	0	1	0	1
86182	USER TECHNICAL SUPPORT	1	0	1	0	0	1
86186	USER TECHNICAL SUPPORT - S	1	0	1	0	0	1
92243	SR GIS SPECIALIST	4	0	3	1	0	4
92244	SUPV GIS SPECIALIST	1	0	1	0	0	1
92245	CHF GIS SPECIALIST	1	0	1	0	0	1
	Sum of Regular	290	1	251	40	3	294
Temporary							
13786	DATA ENTRY OPERATOR II	1	0	1	0	0	1
	Sum of Temporary	1	0	1	0	0	1
	Sum for all of 1200100000	291	1	252	40	3	295

Budget Unit: 1200200000 COUNTY CLERK-RECORDER

Regular							
13131	SR HUMAN RESOURCES CLERK	1	0	1	0	0	1
13439	HUMAN RESOURCES CLERK	2	0	0	2	-1	1
13786	DATA ENTRY OPERATOR II	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	16	0	11	5	-1	15
13866	OFFICE ASSISTANT III	4	0	4	0	0	4
13924	SECRETARY II	1	0	1	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15307	ACR TECHNICIAN I	41	-3	31	7	9	47
15308	ACR TECHNICIAN II	84	3	78	9	3	90
15309	ACR TECHNICIAN III	22	0	18	4	2	24
15310	SUPV ACR TECHNICIAN	14	0	12	2	0	14

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15831	STOCK CLERK	1	0	0	1	0	1
15911	ACCOUNTING ASSISTANT I	8	0	0	8	-7	1
15912	ACCOUNTING ASSISTANT II	8	0	5	3	-1	7
15913	SR ACCOUNTING ASSISTANT	8	0	6	2	-1	7
15915	ACCOUNTING TECHNICIAN I	2	0	2	0	0	2
15917	SUPV ACCOUNTING TECHNICIAN	3	0	2	1	-1	2
74012	RESEARCH & POLICY ANALYST	3	0	3	0	0	3
74106	STAFF ANALYST II	2	0	2	0	0	2
74114	ADMIN ASSISTANT	1	0	1	0	0	1
74199	ADMIN SUPERVISOR	2	0	1	1	0	2
74213	ADMIN SERVICES OFFICER	1	0	1	0	0	1
74237	ADMIN DIRECTOR-ASSESSR-CLK-REC	0	0	0	0	-1	-1
74323	SR APPRAISER	5	0	4	1	0	5
74325	PRINCIPAL DEP ASSESS-CLK-REC	6	0	5	1	0	6
74326	CHF DEP CO ASSESSOR/CLK/REC	2	0	1	1	0	2
74327	SUPV DEPUTY ACCR	4	0	3	1	0	4
74376	ASST COUNTY ASSESSOR-CLK-REC	1	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	0	0	0	0	1	1
77225	TECHNICAL SUPPORT MANAGER	2	0	2	0	0	2
77443	SR AUDITOR/APPRAISER	2	0	1	1	0	2
77444	SUPV AUDITOR-APPRAISER	1	0	1	0	0	1
86102	APPLICATIONS DEVELOPMENT	4	0	2	2	1	5
86106	APPLICATIONS DEVELOPMENT-S	2	0	1	1	0	2
86109	BUSINESS PROCESS SPECIALIST	0	0	0	0	-1	-1
86110	BUSINESS PROCESS ANALYST I	0	0	0	0	-3	-3
86111	BUSINESS PROCESS ANALYST II	1	0	0	1	-2	-1
86112	BUSINESS SYSTEMS ANALYSIS	4	0	1	3	-1	3
86132	DATABASE ADMINISTRATION	1	0	1	0	0	1
86141	IT OFFICER II	0	0	0	0	-1	-1
86143	IT OFFICER I	1	0	1	0	0	1
86144	IT OFFICER III	1	0	1	0	0	1
86146	PROPERTY TAX SYSTEM IT OFFICER	0	0	0	0	-1	-1
86152	NETWORK ADMINISTRATION	2	0	2	0	1	3
86162	SYSTEMS ADMINISTRATION	0	0	0	0	1	1
86166	SYSTEMS ADMINISTRATION - S	0	0	0	0	-1	-1
86172	SYSTEMS OPERATIONS	1	0	0	1	-1	0
86176	SYSTEMS OPERATIONS - S	1	0	1	0	0	1
86182	USER TECHNICAL SUPPORT	7	0	6	1	-1	6
86186	USER TECHNICAL SUPPORT - S	1	0	1	0	0	1
	Sum of Regular	276	0	217	59	-7	269

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Temporary							
74237	ADMIN DIRECTOR-ASSESSR-CLK-REC	1	0	0	1	0	1
86141	IT OFFICER II	1	0	0	1	0	1
	Sum of Temporary	2	0	0	2	0	2
	Sum for all of 1200200000	278	0	217	61	-7	271
Budget Unit:	**1200300000 AC RECORDER CENTER DIV.**						
Regular							
13518	ARCHIVES & RECORDS TECH	14	0	8	6	-1	13
13519	SR ARCHIVES & RECORDS TECH	7	0	6	1	1	8
13524	SUPV ARCHIVES & REC TECH I	6	0	5	1	0	6
13525	SUPV ARCHIVES & REC TECH II	2	0	2	0	0	2
13526	ARCHIVIST/RECORDS ANALYST I	2	0	0	2	0	2
13527	ARCHIVIST/RECORDS ANALYST II	2	0	0	2	0	2
13528	ARCHIVIST/RECORDS MANAGER	1	0	1	0	0	1
15913	SR ACCOUNTING ASSISTANT	1	0	0	1	1	2
74113	ADMIN MANAGER	1	0	0	1	0	1
74237	ADMIN DIRECTOR-ASSESSR-CLK-REC	1	-1	0	0	0	0
74326	CHF DEP CO ASSESSOR/CLK/REC	0	1	0	1	0	1
77413	SR ACCOUNTANT	1	0	0	1	0	1
	Sum of Regular	38	0	22	16	1	39
Temporary							
57720	EMPLOYMENT PROGRAM AIDE	4	0	0	4	-4	0
74180	PROF STUDENT INTERN	3	0	0	3	0	3
	Sum of Temporary	7	0	0	7	-4	3
	Sum for all of 1200300000	45	0	22	23	-3	42
Budget Unit:	**1200400000 INTEGRATED PROPERTY TAX MGMT SYSTEM**						
Regular							
74114	ADMIN ASSISTANT	0	0	0	0	2	2
86109	BUSINESS PROCESS SPECIALIST	0	0	0	0	1	1
86110	BUSINESS PROCESS ANALYST I	0	0	0	0	3	3
86111	BUSINESS PROCESS ANALYST II	0	0	0	0	2	2
86112	BUSINESS SYSTEMS ANALYSIS	0	0	0	0	2	2
86146	PROPERTY TAX SYSTEM IT OFFICER	0	0	0	0	1	1
86166	SYSTEMS ADMINISTRATION - S	0	0	0	0	1	1
	Sum of Regular	0	0	0	0	12	12
	Sum for all of 1200400000	0	0	0	0	12	12
Budget Unit:	**1300100000 AUDITOR - CONTROLLER**						
Regular							
13865	OFFICE ASSISTANT II	1	0	0	1	0	1

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13866	OFFICE ASSISTANT III	1	0	1	0	0	1
13923	SECRETARY I	1	0	1	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
13964	ADMIN SECRETARY II	1	0	1	0	0	1
15913	SR ACCOUNTING ASSISTANT	7	1	8	0	0	8
15915	ACCOUNTING TECHNICIAN I	21	0	20	1	0	21
15916	ACCOUNTING TECHNICIAN II	5	0	5	0	0	5
15917	SUPV ACCOUNTING TECHNICIAN	3	0	2	1	0	3
74200	ADMIN SUPERVISOR - C	1	0	1	0	0	1
75212	COUNTY AUDITOR-CONTROLLER	1	0	1	0	0	1
77411	ACCOUNTANT I	2	0	2	0	0	2
77412	ACCOUNTANT II	5	0	4	1	0	5
77413	SR ACCOUNTANT	17	0	13	4	0	17
77414	PRINCIPAL ACCOUNTANT	8	-1	7	0	1	8
77415	CHF ACCOUNTANT	3	0	3	0	0	3
77416	SUPV ACCOUNTANT	5	4	6	3	0	9
77425	ASST COUNTY AUDITOR-CONTROLLER	2	0	1	1	0	2
86110	BUSINESS PROCESS ANALYST I	3	-1	2	0	0	2
86111	BUSINESS PROCESS ANALYST II	3	0	3	0	0	3
86112	BUSINESS SYSTEMS ANALYSIS	3	0	2	1	0	3
86116	BUSINESS SYSTEMS ANALYSIS - S	1	0	1	0	0	1
86143	IT OFFICER I	1	0	1	0	0	1
86182	USER TECHNICAL SUPPORT	1	0	1	0	0	1
	Sum of Regular	97	3	87	13	1	101
	Sum for all of 1300100000	97	3	87	13	1	101

Budget Unit: 1300200000 INTERNAL AUDITS

Regular

77413	SR ACCOUNTANT	0	0	0	0	1	1
77414	PRINCIPAL ACCOUNTANT	2	0	2	0	0	2
77415	CHF ACCOUNTANT	1	0	1	0	0	1
77421	SR INTERNAL AUDITOR	11	0	10	1	4	15
	Sum of Regular	14	0	13	1	5	19
	Sum for all of 1300200000	14	0	13	1	5	19

Budget Unit: 1400100000 TREASURER-TAX COLLECTOR

Regular

13439	HUMAN RESOURCES CLERK	1	-1	0	0	0	0
13866	OFFICE ASSISTANT III	1	-1	0	0	0	0
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15323	FIELD INVESTIGATIVE OFFICER	1	0	1	0	0	1

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15325	MANAGER OF FIELD COLLECTIONS	1	0	1	0	0	1
15911	ACCOUNTING ASSISTANT I	8	2	7	3	0	10
15912	ACCOUNTING ASSISTANT II	29	6	20	15	0	35
15913	SR ACCOUNTING ASSISTANT	13	5	16	2	0	18
15915	ACCOUNTING TECHNICIAN I	12	4	16	0	0	16
15916	ACCOUNTING TECHNICIAN II	2	1	3	0	0	3
15917	SUPV ACCOUNTING TECHNICIAN	8	1	9	0	0	9
15919	ACCOUNTING TECHNICIAN I - C	1	-1	0	0	0	0
15927	ACCOUNTING TECHNICIAN II - C	1	-1	0	0	0	0
74106	STAFF ANALYST II	1	1	1	1	0	2
74111	ADMIN SERVICES OFFICER I	2	-2	0	0	0	0
74114	ADMIN ASSISTANT	2	0	2	0	0	2
74213	ADMIN SERVICES OFFICER	1	0	1	0	0	1
74532	TREASURER & TAX COLLECTOR	1	0	1	0	0	1
77408	ASST INVESTMENT OFFICER	1	-1	0	0	0	0
77411	ACCOUNTANT I	0	2	2	0	0	2
77412	ACCOUNTANT II	1	0	1	0	0	1
77413	SR ACCOUNTANT	1	0	1	0	0	1
77414	PRINCIPAL ACCOUNTANT	0	1	1	0	0	1
77416	SUPV ACCOUNTANT	1	0	0	1	0	1
77434	DEP TREASURER-TAX COLLECTOR	0	4	3	1	0	4
77435	ASST TREASURER/TAX COLLECTOR	0	1	1	0	0	1
77436	ASST TREASURER	1	-1	0	0	0	0
77438	CHF DEP TREAS/TAX COLLECTOR	5	-2	3	0	0	3
77439	CHF DEP TREAS/TAX COLLECTOR II	0	2	2	0	0	2
77485	DEP TREASURER	1	0	0	1	0	1
77486	ASST INVESTMENT MANAGER	0	1	0	1	0	1
77487	INVESTMENT MANAGER	0	2	1	1	-1	1
86102	APPLICATIONS DEVELOPMENT	1	0	1	0	0	1
86110	BUSINESS PROCESS ANALYST I	0	1	0	1	0	1
86111	BUSINESS PROCESS ANALYST II	0	1	1	0	0	1
86112	BUSINESS SYSTEMS ANALYSIS	1	-1	0	0	0	0
86116	BUSINESS SYSTEMS ANALYSIS - S	1	0	1	0	0	1
86141	IT OFFICER II	1	0	1	0	0	1
86152	NETWORK ADMINISTRATION	2	0	2	0	0	2
86182	USER TECHNICAL SUPPORT	2	0	1	1	0	2
	Sum of Regular	105	24	101	28	-1	128
	Sum for all of 1400100000	105	24	101	28	-1	128

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Budget Unit:	**1500100000 COUNTY COUNSEL**						
Regular							
13872	OFFICE ASSISTANT II - C	2	0	1	1	0	2
13934	COUNTY COUNSEL LEGAL SUPP ASST	2	0	2	0	0	2
13935	LEGAL SUPPORT ASST I - C	1	-1	0	0	0	0
13936	LEGAL SUPPORT ASST II - C	11	1	12	0	0	12
13937	SR LEGAL SUPPORT ASST - C	2	1	2	1	0	3
15918	ACCOUNTING ASSISTANT II - C	1	0	1	0	0	1
15927	ACCOUNTING TECHNICIAN II - C	1	0	0	1	0	1
74104	COUNTY COUNSEL ADMIN ASST	2	0	2	0	0	2
74254	COUNTY COUNSEL	1	0	1	0	0	1
78505	PARALEGAL II - C	0	1	1	0	0	1
78507	PARALEGAL I - C	3	0	3	0	0	3
78514	DEP COUNTY COUNSEL IV	38	3	41	0	0	41
78515	PRINCIPAL DEP COUNTY COUNSEL	2	0	2	0	0	2
78517	ASST COUNTY COUNSEL	1	0	1	0	0	1
	Sum of Regular	67	5	69	3	0	72
	Sum for all of 1500100000	67	5	69	3	0	72
Budget Unit:	**1700100000 REGISTRAR OF VOTERS**						
Regular							
13001	ELECTIONS COORD - SERVICES	2	0	0	2	0	2
13002	ELECTIONS COORD ASST	3	0	2	1	0	3
13004	ELECTIONS TECH III - SERVICES	4	0	4	0	0	4
13005	ELECTIONS TECH II - SERVICES	8	0	8	0	1	9
13007	ELECTIONS ANALYST	1	0	1	0	0	1
13332	CHF DEP REGISTRAR OF VOTERS	2	0	1	1	0	2
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15833	STOREKEEPER	2	0	1	1	0	2
15913	SR ACCOUNTING ASSISTANT	1	0	0	1	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
62940	ELECTIONS TECH II - OPERATIONS	2	0	2	0	0	2
62971	RECORDS & SUPPORT ASSISTANT	1	0	1	0	0	1
74191	ADMIN SERVICES MANAGER	1	0	1	0	0	1
74199	ADMIN SUPERVISOR	1	0	1	0	0	1
74833	REGISTRAR OF VOTERS	1	0	1	0	0	1
74834	ASST REGISTRAR OF VOTERS	1	0	1	0	0	1
77103	GIS SPECIALIST II	2	0	2	0	0	2
77104	GIS ANALYST	1	0	1	0	0	1
86116	BUSINESS SYSTEMS ANALYSIS - S	1	0	1	0	0	1
86136	DATABASE ADMINISTRATION - S	1	0	1	0	0	1

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86152	NETWORK ADMINISTRATION	1	0	1	0	0	1
86172	SYSTEMS OPERATIONS	1	0	1	0	0	1
86182	USER TECHNICAL SUPPORT	4	0	4	0	0	4
	Sum of Regular	43	0	37	6	1	44
Seasonal							
13005	ELECTIONS TECH II - SERVICES	1	0	1	0	4	5
13786	DATA ENTRY OPERATOR II	1	0	0	1	0	1
13865	OFFICE ASSISTANT II	1	0	1	0	0	1
62971	RECORDS & SUPPORT ASSISTANT	1	0	0	1	0	1
86182	USER TECHNICAL SUPPORT	1	0	0	1	0	1
	Sum of Seasonal	5	0	2	3	4	9
	Sum for all of 1700100000	48	0	39	9	5	53

Budget Unit: 1900100000 EDA ADMINISTRATION

Regular							
13131	SR HUMAN RESOURCES CLERK	0	0	0	0	1	1
13439	HUMAN RESOURCES CLERK	0	1	1	0	0	1
13491	REAL PROPERTY COORDINATOR	2	0	1	1	0	2
13865	OFFICE ASSISTANT II	9	-2	7	0	2	9
13866	OFFICE ASSISTANT III	8	3	9	2	-2	9
13923	SECRETARY I	3	0	1	2	-1	2
13924	SECRETARY II	3	0	2	1	-1	2
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
13928	CVEP EXECUTIVE ASSISTANT I	0	1	1	0	0	1
15812	BUYER II	1	0	0	1	0	1
15826	SUPPORT SERVICES TECHNICIAN	1	1	1	1	0	2
15912	ACCOUNTING ASSISTANT II	0	1	0	1	1	2
15913	SR ACCOUNTING ASSISTANT	3	0	3	0	0	3
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
15916	ACCOUNTING TECHNICIAN II	5	1	5	1	1	7
62251	MAINTENANCE PAINTER	2	0	2	0	1	3
74111	ADMIN SERVICES OFFICER I	0	1	1	0	0	1
74114	ADMIN ASSISTANT	2	0	1	1	1	3
74125	ADMIN ASSISTANT - CVEP	1	-1	0	0	0	0
74154	MANAGING DIRECTOR OF EDA	1	0	1	0	0	1
74161	CVEP PRESIDENT & CEO	1	0	1	0	0	1
74176	CVEP VICE PRESIDENT	0	1	1	0	0	1
74183	DEVELOPMENT SPECIALIST I	17	1	16	2	-1	17
74184	DEVELOPMENT SPECIALIST II	13	2	10	5	1	16
74185	DEVELOPMENT SPECIALIST III	30	1	23	8	-5	26
74186	SR DEVELOPMENT SPECIALIST	19	-1	17	1	4	22

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74192	DIR OF BUSINESS DEV - CVEP	1	0	1	0	0	1
74196	DEP DIRECTOR OF EDA	6	0	5	1	0	6
74199	ADMIN SUPERVISOR	1	-1	0	0	0	0
74221	PRINCIPAL DEVELOPMENT SPEC	11	1	10	2	2	14
74231	ASST DIRECTOR OF EDA	2	0	1	1	-1	1
74242	ASST COUNTY EXEC OFFCR/HR/EDA	1	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	1	0	0	1
74917	REAL PROPERTY AGENT III	2	0	2	0	1	3
74918	REAL PROPERTY AGENT II	0	0	0	0	1	1
74919	REAL PROPERTY AGENT I	2	0	0	2	0	2
74921	SR REAL PROPERTY AGENT	2	0	1	1	0	2
77103	GIS SPECIALIST II	0	1	0	1	0	1
77410	ACCOUNTANT TRAINEE	1	0	1	0	-1	0
77411	ACCOUNTANT I	4	0	4	0	0	4
77412	ACCOUNTANT II	4	0	2	2	-2	2
77413	SR ACCOUNTANT	2	0	2	0	0	2
77414	PRINCIPAL ACCOUNTANT	3	-1	2	0	0	2
77416	SUPV ACCOUNTANT	1	1	2	0	2	4
77497	FISCAL ANALYST	2	-1	1	0	1	2
86132	DATABASE ADMINISTRATION	0	1	1	0	1	2
86143	IT OFFICER I	1	0	1	0	0	1
86152	NETWORK ADMINISTRATION	1	0	1	0	0	1
86162	SYSTEMS ADMINISTRATION	2	0	2	0	0	2
86182	USER TECHNICAL SUPPORT	6	-1	5	0	-1	4
86192	WEB DESIGN	1	0	1	0	0	1
	Sum of Regular	180	10	153	37	5	195
Temporary							
13814	PUBLIC SERVICE EMPLOYEE A	1	0	0	1	0	1
	Sum of Temporary	1	0	0	1	0	1
	Sum for all of 1900100000	181	10	153	38	5	196

Budget Unit: 1900300000 EDA WORKFORCE DEVELOPMENT

Regular							
13865	OFFICE ASSISTANT II	9	0	7	2	0	9
13866	OFFICE ASSISTANT III	16	-3	7	6	0	13
13867	SUPV OFFICE ASSISTANT I	1	0	0	1	-1	0
13923	SECRETARY I	2	0	2	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15826	SUPPORT SERVICES TECHNICIAN	1	1	2	0	0	2
15913	SR ACCOUNTING ASSISTANT	1	0	1	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1

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74114	ADMIN ASSISTANT	2	0	2	0	0	2
74183	DEVELOPMENT SPECIALIST I	10	-1	8	1	0	9
74184	DEVELOPMENT SPECIALIST II	27	-3	22	2	0	24
74185	DEVELOPMENT SPECIALIST III	46	-3	29	14	-10	33
74186	SR DEVELOPMENT SPECIALIST	7	0	6	1	0	7
74196	DEP DIRECTOR OF EDA	1	0	1	0	0	1
74221	PRINCIPAL DEVELOPMENT SPEC	4	0	4	0	0	4
74231	ASST DIRECTOR OF EDA	1	0	1	0	0	1
77411	ACCOUNTANT I	1	0	1	0	0	1
77497	FISCAL ANALYST	1	-1	0	0	0	0
86132	DATABASE ADMINISTRATION	1	0	1	0	0	1
	Sum of Regular	133	-10	96	27	-11	112
Temporary							
13814	PUBLIC SERVICE EMPLOYEE A	78	-10	25	43	-10	58
13815	PUBLIC SERVICE EMPLOYEE B	0	5	4	1	0	5
	Sum of Temporary	78	-5	29	44	-10	63
	Sum for all of 1900300000	211	-15	125	71	-21	175

Budget Unit: 1900400000 EDA HOUSING AUTHORITY

Regular							
13131	SR HUMAN RESOURCES CLERK	1	-1	0	0	0	0
13439	HUMAN RESOURCES CLERK	0	1	1	0	0	1
13865	OFFICE ASSISTANT II	7	-2	3	2	0	5
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15826	SUPPORT SERVICES TECHNICIAN	2	0	2	0	0	2
15913	SR ACCOUNTING ASSISTANT	2	0	2	0	-2	0
15915	ACCOUNTING TECHNICIAN I	0	3	0	3	1	4
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
62321	CUSTODIAN	1	0	1	0	0	1
62771	BLDG MAINTENANCE SUPERVISOR	2	0	1	1	-1	1
66532	HOUSING AUTHORITY MAINT WKR I	4	-1	3	0	1	4
66533	HOUSING AUTHORITY MAINT WKR II	12	0	8	4	0	12
66534	SR HOUSING AUTHORITY MAINT WKR	2	0	2	0	0	2
74106	STAFF ANALYST II	1	-1	0	0	0	0
74114	ADMIN ASSISTANT	1	-1	0	0	0	0
74183	DEVELOPMENT SPECIALIST I	0	0	0	0	1	1
74186	SR DEVELOPMENT SPECIALIST	4	2	5	1	0	6
74196	DEP DIRECTOR OF EDA	1	0	1	0	0	1
74221	PRINCIPAL DEVELOPMENT SPEC	4	-1	3	0	1	4
74231	ASST DIRECTOR OF EDA	1	-1	0	0	1	1
77413	SR ACCOUNTANT	2	0	2	0	0	2

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77414	PRINCIPAL ACCOUNTANT	0	1	1	0	0	1
77416	SUPV ACCOUNTANT	1	-1	0	0	1	1
86166	SYSTEMS ADMINISTRATION - S	1	0	1	0	0	1
86172	SYSTEMS OPERATIONS	2	-1	1	0	0	1
97460	HOUSING PROGRAM ASSISTANT I	9	0	6	3	1	10
97461	HOUSING PROGRAM ASSISTANT II	3	0	2	1	-1	2
97462	HOUSING SPECIALIST I	38	-15	18	5	0	23
97463	HOUSING SPECIALIST II	39	-17	17	5	-2	20
97464	HOUSING SPECIALIST III	8	0	6	2	-1	7
	Sum of Regular	150	-35	88	27	0	115
	Sum for all of 1900400000	150	-35	88	27	0	115

Budget Unit: 1910700000 COUNTY AIRPORTS

Regular

13865	OFFICE ASSISTANT II	0	1	1	0	1	2
13866	OFFICE ASSISTANT III	1	-1	0	0	0	0
62101	AIRPORT OPS & MAINT WORKER II	3	0	3	0	0	3
62105	AIRPORT OPS & MAINT SUPERVISOR	2	0	2	0	0	2
62106	AIRPORT SUPERVISOR	1	0	0	1	-1	0
74183	DEVELOPMENT SPECIALIST I	1	0	0	1	0	1
74184	DEVELOPMENT SPECIALIST II	1	0	1	0	0	1
74185	DEVELOPMENT SPECIALIST III	0	1	1	0	0	1
74186	SR DEVELOPMENT SPECIALIST	0	1	1	0	0	1
74218	AVIATION PLANNING SUPERVISOR	1	-1	0	0	0	0
74920	SUPV REAL PROPERTY AGENT	0	1	1	0	1	2
74921	SR REAL PROPERTY AGENT	1	0	0	1	0	1
	Sum of Regular	11	2	10	3	1	14
	Sum for all of 1910700000	11	2	10	3	1	14

Budget Unit: 1920100000 FAIR AND NAT'L DATE FESTIVAL

Regular

13866	OFFICE ASSISTANT III	2	0	2	0	0	2
15911	ACCOUNTING ASSISTANT I	1	0	1	0	0	1
62107	FAIRGROUND OPS & MAINT WKR	2	0	1	1	0	2
62108	LEAD FAIRGRND OPS & MAINT WRKR	1	0	0	1	0	1
62321	CUSTODIAN	1	0	0	1	0	1
62771	BLDG MAINTENANCE SUPERVISOR	1	0	1	0	0	1
74183	DEVELOPMENT SPECIALIST I	1	0	1	0	0	1
74184	DEVELOPMENT SPECIALIST II	1	0	1	0	0	1
74185	DEVELOPMENT SPECIALIST III	1	0	0	1	0	1
74221	PRINCIPAL DEVELOPMENT SPEC	1	0	1	0	0	1

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74281	SATELLITE FACILITIES COORD	1	0	1	0	0	1
	Sum of Regular	13	0	9	4	0	13
Seasonal							
9400	LABORER - FAIR	45	0	0	45	-26	19
	Sum of Seasonal	45	0	0	45	-26	19
Temporary							
9400	LABORER - FAIR	13	0	6	7	0	13
	Sum of Temporary	13	0	6	7	0	13
	Sum for all of 1920100000	71	0	15	56	-26	45
Budget Unit:	**1930100000 EDWARD DEAN MUSEUM**						
Regular							
13441	MUSEUM GUIDE	2	2	0	4	-4	0
13443	MUSEUM ASSISTANT	2	0	2	0	0	2
	Sum of Regular	4	2	2	4	-4	2
	Sum for all of 1930100000	4	2	2	4	-4	2
Budget Unit:	**2200100000 DISTRICT ATTORNEY**						
Regular							
13131	SR HUMAN RESOURCES CLERK	3	1	3	1	0	4
13469	EMPLOYEE BENEFITS & REC SUPV	1	0	1	0	0	1
13807	PUBLIC SAFETY COMM OFFICER II	2	-2	0	0	0	0
13866	OFFICE ASSISTANT III	10	0	7	3	0	10
13917	STAFF WRITER	0	1	1	0	0	1
13918	DA PUBLIC SAFETY DISPATCHER	0	2	0	2	0	2
13919	DISTRICT ATTORNEY SECRETARY	10	2	12	0	0	12
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
13931	LEGAL SUPPORT ASST II	133	2	124	11	0	135
13932	SR LEGAL SUPPORT ASST	24	-1	23	0	0	23
13940	LAW OFFICE SUPERVISOR I	6	0	6	0	0	6
13941	LAW OFFICE SUPERVISOR II	4	0	4	0	0	4
13997	DA LEGISLATIVE ADMINISTRATOR	0	1	1	0	0	1
15811	BUYER I	1	0	1	0	0	1
15831	STOCK CLERK	5	0	5	0	0	5
15833	STOREKEEPER	1	0	1	0	0	1
15911	ACCOUNTING ASSISTANT I	2	0	0	2	0	2
15912	ACCOUNTING ASSISTANT II	7	-2	3	2	0	5
15913	SR ACCOUNTING ASSISTANT	2	0	2	0	0	2
15915	ACCOUNTING TECHNICIAN I	4	0	4	0	0	4
15916	ACCOUNTING TECHNICIAN II	2	0	1	1	0	2
15917	SUPV ACCOUNTING TECHNICIAN	1	0	0	1	-1	0

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37531	FORENSIC TECHNICIAN II	7	0	7	0	0	7
37532	SUPV FORENSIC TECHNICIAN	1	0	1	0	0	1
37571	INVESTIGATIVE TECHNICIAN II	31	1	26	6	0	32
37572	SR INVESTIGATIVE TECHNICIAN	5	0	5	0	0	5
37573	SUPV INVESTIGATIVE TECH	1	0	1	0	0	1
37662	DISTRICT ATTORNEY INV B	3	0	3	0	0	3
37664	SR D.A. INVESTIGATOR	53	0	48	5	0	53
37666	SR D.A. INVESTIGATOR B	53	4	52	5	2	59
37667	SUPV D.A. INVESTIGATOR	9	0	9	0	0	9
37669	SUPV D.A. INVESTIGATOR - B	6	0	6	0	0	6
37670	ASST CHF D.A. INVESTIGATOR	4	0	4	0	0	4
37676	CHF D.A. INVESTIGATOR	1	0	0	1	0	1
37878	DISTRICT ATTORNEY PROGRAM MGR	0	1	1	0	0	1
74106	STAFF ANALYST II	1	1	1	1	0	2
74113	ADMIN MANAGER	1	-1	0	0	0	0
74127	SR ADMINISTRATIVE ANALYST	1	0	0	1	0	1
74199	ADMIN SUPERVISOR	0	1	1	0	0	1
74273	ADMIN MANAGER II	1	0	1	0	0	1
74542	DISTRICT ATTORNEY	1	0	1	0	0	1
74543	DISTRICT ATTORNEY INFO OFFICER	1	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	1	0	0	1
77412	ACCOUNTANT II	2	0	2	0	0	2
77413	SR ACCOUNTANT	2	0	2	0	0	2
77414	PRINCIPAL ACCOUNTANT	1	0	1	0	0	1
77459	CRIME ANALYST	2	0	1	1	0	2
78506	PARALEGAL II	17	0	17	0	0	17
78508	PARALEGAL I	15	-5	10	0	0	10
78528	CHF ASST DISTRICT ATTORNEY	0	1	1	0	0	1
78533	DEP DISTRICT ATTORNEY III	69	0	63	6	0	69
78534	DEP DISTRICT ATTORNEY IV	151	1	145	7	2	154
78535	CHF DEP DISTRICT ATTORNEY	8	0	8	0	0	8
78536	SUPV DEPUTY DISTRICT ATTORNEY	21	0	20	1	0	21
78539	ASST DISTRICT ATTORNEY	5	-1	4	0	0	4
79783	SR VICTIM/WITNESS CLAIMS TECH	2	0	2	0	0	2
79784	SUPV VICTIM/WITNESS CLAIM TECH	1	0	1	0	0	1
79786	VICTIM/WITNESS CLAIMS TECH	7	0	4	3	0	7
79787	VICTIM/WITNESS ADVOCATE I	26	0	22	4	0	26
79788	VICTIM/WITNESS ADVOCATE II	27	0	26	1	0	27
79789	VICTIM/WITNESS PROGRAM DIR	1	0	1	0	0	1
79790	VICTIM/WITNESS PROG ASST DIR	2	0	2	0	0	2

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79792	SUPV VICTIM/WITNESS ADVOCATE	7	0	7	0	0	7
79861	STAFF DEVELOPMENT OFFICER	1	-1	0	0	0	0
79881	TRAINING OFFICER	3	0	3	0	0	3
80053	PROGRAM COORDINATOR - WRMD	1	-1	0	0	0	0
86102	APPLICATIONS DEVELOPMENT	1	0	1	0	0	1
86111	BUSINESS PROCESS ANALYST II	1	0	1	0	0	1
86132	DATABASE ADMINISTRATION	2	0	2	0	0	2
86141	IT OFFICER II	1	0	1	0	0	1
86152	NETWORK ADMINISTRATION	7	-4	3	0	0	3
86156	NETWORK ADMINISTRATION - S	2	-1	1	0	0	1
86182	USER TECHNICAL SUPPORT	4	0	4	0	0	4
86186	USER TECHNICAL SUPPORT - S	1	0	1	0	0	1
97325	AUDIO-VIDEO TECHNICIAN	2	0	0	2	0	2
97326	SR AUDIO-VIDEO TECHNICIAN	1	0	1	0	0	1
98554	IT FORENSICS EXAMINER II	0	3	1	2	0	3
98555	IT FORENSICS EXAMINER III	0	1	1	0	0	1
	Sum of Regular	793	4	728	69	3	800
	Sum for all of 2200100000	793	4	728	69	3	800

Budget Unit: 2300100000 CHILD SUPPORT SERVICES

Regular

13131	SR HUMAN RESOURCES CLERK	1	0	0	1	0	1
13439	HUMAN RESOURCES CLERK	1	1	2	0	0	2
13445	MAIL CLERK	2	0	2	0	0	2
13609	SUPV PROGRAM SPECIALIST	4	0	3	1	0	4
13865	OFFICE ASSISTANT II	67	0	59	8	0	67
13866	OFFICE ASSISTANT III	5	-2	3	0	0	3
13867	SUPV OFFICE ASSISTANT I	2	-1	1	0	0	1
13923	SECRETARY I	4	-1	3	0	0	3
13924	SECRETARY II	2	0	2	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
13930	LEGAL SUPPORT ASST I	6	0	5	1	0	6
13931	LEGAL SUPPORT ASST II	22	1	20	3	0	23
13932	SR LEGAL SUPPORT ASST	2	0	2	0	0	2
13940	LAW OFFICE SUPERVISOR I	5	0	5	0	0	5
13941	LAW OFFICE SUPERVISOR II	1	0	1	0	0	1
15831	STOCK CLERK	0	1	1	0	0	1
15833	STOREKEEPER	1	0	1	0	0	1
15911	ACCOUNTING ASSISTANT I	13	-2	11	0	0	11
15912	ACCOUNTING ASSISTANT II	4	-1	3	0	0	3
15913	SR ACCOUNTING ASSISTANT	2	-1	1	0	0	1

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15914	SUPV ACCOUNTING ASSISTANT	2	0	1	1	0	2
15915	ACCOUNTING TECHNICIAN I	2	0	2	0	0	2
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
15917	SUPV ACCOUNTING TECHNICIAN	2	0	2	0	0	2
37489	DIR OF CHILD SUPPORT SERVICES	1	0	1	0	0	1
37490	CHF DEP CHILD SUPPORT ATTORNEY	1	0	1	0	0	1
37492	DEP CHILD SUPP ATTORNEY IV-S	2	0	2	0	0	2
37493	DEP CHILD SUPP ATTORNEY IV	5	1	5	1	0	6
37494	DEP CHILD SUPP ATTORNEY III	7	0	7	0	0	7
37549	CHILD SUPPORT INTERVIEWER	70	4	57	17	0	74
37551	CHILD SUPPORT SPECIALIST	107	21	111	17	0	128
37552	SR CHILD SUPPORT SPECIALIST	27	0	26	1	0	27
37554	CHILD SUPPORT SVCS REG MGR	3	0	3	0	0	3
37556	CHILD SUPPORT SVCS SUPERVISOR	13	0	13	0	0	13
37557	CHILD SUPPORT SVCS PROGRAM MGR	1	0	0	1	0	1
37571	INVESTIGATIVE TECHNICIAN II	3	0	3	0	0	3
74106	STAFF ANALYST II	2	0	2	0	0	2
74113	ADMIN MANAGER	1	0	1	0	0	1
74114	ADMIN ASSISTANT	1	0	1	0	0	1
74127	SR ADMINISTRATIVE ANALYST	0	1	0	1	0	1
74199	ADMIN SUPERVISOR	1	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	1	0	0	1
77225	TECHNICAL SUPPORT MANAGER	1	0	1	0	0	1
77413	SR ACCOUNTANT	1	0	0	1	0	1
78508	PARALEGAL I	2	0	2	0	0	2
79819	PROGRAM SPECIALIST II	4	0	3	1	0	4
79861	STAFF DEVELOPMENT OFFICER	1	0	1	0	0	1
86102	APPLICATIONS DEVELOPMENT	3	1	3	1	0	4
86112	BUSINESS SYSTEMS ANALYSIS	6	-1	4	1	0	5
86116	BUSINESS SYSTEMS ANALYSIS - S	1	0	1	0	0	1
86132	DATABASE ADMINISTRATION	1	0	1	0	0	1
86141	IT OFFICER II	1	-1	0	0	1	1
86152	NETWORK ADMINISTRATION	3	0	2	1	0	3
86182	USER TECHNICAL SUPPORT	9	0	6	3	0	9
	Sum of Regular	431	21	391	61	1	453
Temporary							
74180	PROF STUDENT INTERN	11	0	9	2	0	11
	Sum of Temporary	11	0	9	2	0	11
	Sum for all of 2300100000	442	21	400	63	1	464

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Budget Unit:	**2400100000 PUBLIC DEFENDER**						
Regular							
13131	SR HUMAN RESOURCES CLERK	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	3	0	2	1	0	3
13866	OFFICE ASSISTANT III	2	0	1	1	3	5
13923	SECRETARY I	1	0	1	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	0	1	0	1
13930	LEGAL SUPPORT ASST I	8	0	8	0	0	8
13931	LEGAL SUPPORT ASST II	24	0	21	3	0	24
13932	SR LEGAL SUPPORT ASST	5	0	3	2	0	5
13940	LAW OFFICE SUPERVISOR I	4	0	3	1	0	4
15833	STOREKEEPER	1	0	1	0	0	1
15913	SR ACCOUNTING ASSISTANT	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
37563	PUBLIC DEFENDER INVEST II	24	0	22	2	0	24
37565	PUBLIC DEFENDER INVEST III	16	0	15	1	0	16
37567	SUPV PUBLIC DEFENDER INVEST	4	0	4	0	0	4
37569	CHF PUBLIC DEFENDER INVESTIGTR	1	0	1	0	0	1
37571	INVESTIGATIVE TECHNICIAN II	4	0	3	1	0	4
74106	STAFF ANALYST II	1	0	1	0	0	1
74113	ADMIN MANAGER	1	0	1	0	0	1
74245	PUBLIC DEFENDER	1	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	0	0	0	0	1	1
78506	PARALEGAL II	11	0	7	4	0	11
78508	PARALEGAL I	17	0	16	1	0	17
78553	DEP PUBLIC DEFENDER III	49	0	40	9	0	49
78554	DEP PUBLIC DEFENDER IV	83	0	71	12	0	83
78555	SUPV DEPUTY PUBLIC DEFENDER	14	0	8	6	0	14
78557	ASST PUBLIC DEFENDER	3	1	4	0	0	4
79875	SOCIAL SERVICES WORKER III	2	-1	1	0	0	1
79878	SOCIAL SERVICES WORKER V	0	1	0	1	0	1
86152	NETWORK ADMINISTRATION	3	-3	0	0	0	0
86162	SYSTEMS ADMINISTRATION	0	3	3	0	0	3
86182	USER TECHNICAL SUPPORT	2	0	1	1	0	2
	Sum of Regular	289	1	243	47	4	294
	Sum for all of 2400100000	289	1	243	47	4	294
Budget Unit:	**2500100000 SHERIFF ADMINISTRATION**						
Regular							
13866	OFFICE ASSISTANT III	4	0	4	0	0	4

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13868	SUPV OFFICE ASSISTANT II	1	0	1	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
37576	SHERIFF CORPORAL	1	0	0	1	0	1
37582	CHF DEP SHERIFF	0	1	1	0	0	1
37602	DEP SHERIFF	3	0	3	0	0	3
37608	SHERIFF INVESTIGATOR	10	3	9	4	0	13
37611	SHERIFF SERGEANT	3	0	3	0	0	3
37614	SHERIFF LIEUTENANT	1	0	1	0	0	1
37617	SHERIFF CAPTAIN	1	-1	0	0	0	0
37624	CHF DEP SHERIFF, DIR ADMIN SVC	1	0	1	0	0	1
37630	SHERIFF EXECUTIVE OFFICER	1	0	1	0	0	1
52262	SHERIFF SERVICE OFFICER II	2	0	1	1	0	2
74106	STAFF ANALYST II	2	0	2	0	0	2
74113	ADMIN MANAGER	1	0	1	0	0	1
74199	ADMIN SUPERVISOR	1	0	1	0	0	1
74233	PUBLIC INFORMATION SPECIALIST	3	0	3	0	0	3
74541	UNDERSHERIFF	1	0	1	0	0	1
74544	SHERIFF/CORONER/PUBLIC ADMIN	1	0	1	0	0	1
77413	SR ACCOUNTANT	1	0	1	0	0	1
77416	SUPV ACCOUNTANT	1	0	1	0	0	1
	Sum of Regular	41	3	38	6	0	44
Temporary							
13865	OFFICE ASSISTANT II	0	1	1	0	0	1
74180	PROF STUDENT INTERN	1	0	0	1	0	1
	Sum of Temporary	1	1	1	1	0	2
	Sum for all of 2500100000	42	4	39	7	0	46

Budget Unit: 2500200000 SHERIFF SUPPORT

Regular							
13131	SR HUMAN RESOURCES CLERK	1	0	1	0	0	1
13439	HUMAN RESOURCES CLERK	1	0	1	0	0	1
13469	EMPLOYEE BENEFITS & REC SUPV	1	0	1	0	0	1
13473	SHERIFF COMMUNICATIONS MANAGER	1	1	2	0	0	2
13475	SHERIFF RECORDS MANAGER	1	0	1	0	0	1
13476	SHERIFF RECORDS/WARRANTS SUPV	5	0	5	0	0	5
13511	MSAG COORDINATOR	2	0	2	0	0	2
13518	ARCHIVES & RECORDS TECH	2	0	1	1	0	2
13519	SR ARCHIVES & RECORDS TECH	1	0	1	0	0	1
13789	SR SHERIFF REC/WARRANTS ASST	0	4	4	0	0	4
13791	SHERIFF REC/WARRANTS ASST II	0	16	12	4	0	16

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13792	SHERIFF REC/WARRANTS ASST III	0	2	1	1	0	2
13797	SHERIFF 911 COMM OFFICER II	135	2	113	24	0	137
13798	SR SHERIFF 911 COMM OFFICER	14	2	15	1	0	16
13802	TELEPHONE RPT UNIT OFFICER II	9	0	9	0	0	9
13809	SHERIFF COMMUNICATIONS SUPV	18	0	16	2	0	18
13865	OFFICE ASSISTANT II	24	-17	7	0	0	7
13866	OFFICE ASSISTANT III	12	-4	8	0	0	8
13868	SUPV OFFICE ASSISTANT II	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	6	0	2	4	0	6
15913	SR ACCOUNTING ASSISTANT	12	0	9	3	1	13
15915	ACCOUNTING TECHNICIAN I	7	-1	6	0	0	6
15916	ACCOUNTING TECHNICIAN II	6	0	5	1	0	6
37534	CRIMINAL INFORMATION TECH (D)	1	0	1	0	0	1
37570	INVESTIGATIVE TECHNICIAN I	1	2	1	2	0	3
37571	INVESTIGATIVE TECHNICIAN II	2	0	2	0	0	2
37576	SHERIFF CORPORAL	3	0	2	1	0	3
37602	DEP SHERIFF	7	0	7	0	2	9
37608	SHERIFF INVESTIGATOR	8	1	9	0	0	9
37611	SHERIFF SERGEANT	6	0	6	0	0	6
37614	SHERIFF LIEUTENANT	4	0	4	0	0	4
37617	SHERIFF CAPTAIN	1	0	1	0	0	1
52211	CORRECTIONAL DEPUTY II	1	0	1	0	0	1
52212	CORRECTIONAL CORPORAL	1	0	1	0	0	1
52213	CORRECTIONAL SERGEANT	1	0	1	0	0	1
52262	SHERIFF SERVICE OFFICER II	4	0	4	0	0	4
52264	COMMUNITY SERVICES OFFICER I	2	0	2	0	0	2
74106	STAFF ANALYST II	1	0	1	0	0	1
74113	ADMIN MANAGER	0	0	0	0	2	2
74199	ADMIN SUPERVISOR	1	0	0	1	0	1
74213	ADMIN SERVICES OFFICER	1	0	1	0	0	1
74273	ADMIN MANAGER II	1	0	0	1	0	1
74287	DEP DIRECTOR, SHERIFF SVC ADMN	1	0	1	0	0	1
77412	ACCOUNTANT II	2	0	1	1	0	2
77413	SR ACCOUNTANT	2	0	1	1	0	2
77414	PRINCIPAL ACCOUNTANT	1	0	1	0	0	1
77416	SUPV ACCOUNTANT	1	0	1	0	0	1
79837	RESEARCH SPECIALIST I	1	0	1	0	0	1
86102	APPLICATIONS DEVELOPMENT	2	0	1	1	0	2
86112	BUSINESS SYSTEMS ANALYSIS	7	0	6	1	0	7
86116	BUSINESS SYSTEMS ANALYSIS - S	3	0	1	2	0	3

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86122	COMMUNICATIONS ANALYSIS	1	-1	0	0	0	0
86128	COMMUNICATIONS TECH SUPP	1	-1	0	0	0	0
86132	DATABASE ADMINISTRATION	1	0	0	1	0	1
86143	IT OFFICER I	0	0	0	0	1	1
86144	IT OFFICER III	1	0	1	0	0	1
86162	SYSTEMS ADMINISTRATION	10	1	11	0	0	11
86166	SYSTEMS ADMINISTRATION - S	2	0	2	0	0	2
86182	USER TECHNICAL SUPPORT	5	-1	3	1	0	4
	Sum of Regular	346	6	298	54	6	358
Temporary							
13511	MSAG COORDINATOR	1	0	0	1	0	1
13797	SHERIFF 911 COMM OFFICER II	13	0	2	11	0	13
13802	TELEPHONE RPT UNIT OFFICER II	1	0	1	0	0	1
13809	SHERIFF COMMUNICATIONS SUPV	1	0	0	1	0	1
13865	OFFICE ASSISTANT II	1	-1	0	0	0	0
15912	ACCOUNTING ASSISTANT II	2	0	0	2	0	2
37608	SHERIFF INVESTIGATOR	2	0	0	2	0	2
52212	CORRECTIONAL CORPORAL	1	0	0	1	0	1
52262	SHERIFF SERVICE OFFICER II	4	0	0	4	0	4
74118	STUDENT AIDE II	1	0	0	1	0	1
74180	PROF STUDENT INTERN	1	0	0	1	0	1
	Sum of Temporary	28	-1	3	24	0	27
	Sum for all of 2500200000	374	5	301	78	6	385

Budget Unit: 2500300000 SHERIFF PATROL

Regular							
13471	CRIME ANALYST SUPERVISOR	1	0	1	0	0	1
13797	SHERIFF 911 COMM OFFICER II	6	0	6	0	0	6
13865	OFFICE ASSISTANT II	73	-1	62	10	0	72
13866	OFFICE ASSISTANT III	30	1	26	5	0	31
13867	SUPV OFFICE ASSISTANT I	1	0	1	0	0	1
13868	SUPV OFFICE ASSISTANT II	10	0	10	0	0	10
15912	ACCOUNTING ASSISTANT II	11	0	8	3	0	11
15913	SR ACCOUNTING ASSISTANT	3	6	7	2	0	9
15915	ACCOUNTING TECHNICIAN I	11	0	11	0	0	11
15916	ACCOUNTING TECHNICIAN II	1	1	2	0	0	2
37528	DOCUMENTS EXAMINER	1	0	1	0	0	1
37531	FORENSIC TECHNICIAN II	17	6	16	7	0	23
37532	SUPV FORENSIC TECHNICIAN	3	0	3	0	0	3
37576	SHERIFF CORPORAL	91	0	87	4	0	91
37582	CHF DEP SHERIFF	3	0	3	0	0	3

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37602	DEP SHERIFF	965	33	908	90	0	998
37605	ASST SHERIFF	1	0	1	0	0	1
37608	SHERIFF INVESTIGATOR	170	14	154	30	0	184
37611	SHERIFF SERGEANT	170	5	160	15	0	175
37614	SHERIFF LIEUTENANT	42	3	43	2	0	45
37617	SHERIFF CAPTAIN	13	0	13	0	0	13
52262	SHERIFF SERVICE OFFICER II	46	-2	36	8	0	44
52264	COMMUNITY SERVICES OFFICER I	15	2	15	2	0	17
52265	COMMUNITY SERVICES OFFICER II	110	6	110	6	0	116
66301	AIRCRAFT MECHANIC	3	0	3	0	0	3
66302	SR AIRCRAFT MECHANIC	1	0	1	0	0	1
77459	CRIME ANALYST	14	1	13	2	0	15
77460	SR CRIME ANALYST	1	1	2	0	0	2
92741	FORENSIC PHOTO LAB TECHNICIAN	1	0	0	1	0	1
	Sum of Regular	1,814	76	1,703	187	0	1,890
Temporary							
13865	OFFICE ASSISTANT II	1	0	0	1	0	1
37602	DEP SHERIFF	1	0	1	0	0	1
37608	SHERIFF INVESTIGATOR	5	0	0	5	0	5
37611	SHERIFF SERGEANT	1	0	0	1	0	1
74180	PROF STUDENT INTERN	2	0	1	1	0	2
77459	CRIME ANALYST	1	0	0	1	0	1
	Sum of Temporary	11	0	2	9	0	11
	Sum for all of 2500300000	1,825	76	1,705	196	0	1,901

Budget Unit: 2500400000 SHERIFF CORRECTION

Regular							
13818	SHERIFF CORRECTIONS ASST I	63	0	48	15	0	63
13819	SHERIFF CORRECTIONS ASST II	10	0	10	0	0	10
13822	SUPV SHERIFF CORRECTIONS ASST	4	1	5	0	0	5
13865	OFFICE ASSISTANT II	7	0	6	1	0	7
13866	OFFICE ASSISTANT III	4	0	2	2	0	4
13867	SUPV OFFICE ASSISTANT I	2	0	2	0	0	2
15833	STOREKEEPER	2	0	1	1	0	2
15912	ACCOUNTING ASSISTANT II	4	-3	1	0	0	1
15913	SR ACCOUNTING ASSISTANT	3	4	5	2	0	7
15915	ACCOUNTING TECHNICIAN I	5	0	5	0	0	5
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1
37576	SHERIFF CORPORAL	3	0	2	1	0	3
37582	CHF DEP SHERIFF	1	0	1	0	0	1

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37602	DEP SHERIFF	247	3	237	13	0	250
37605	ASST SHERIFF	2	-1	1	0	0	1
37608	SHERIFF INVESTIGATOR	3	0	3	0	0	3
37611	SHERIFF SERGEANT	42	0	39	3	0	42
37614	SHERIFF LIEUTENANT	10	0	10	0	0	10
37617	SHERIFF CAPTAIN	5	0	5	0	0	5
52211	CORRECTIONAL DEPUTY II	574	-1	524	49	0	573
52212	CORRECTIONAL CORPORAL	76	0	68	8	0	76
52213	CORRECTIONAL SERGEANT	42	0	42	0	0	42
52214	CORRECTIONAL LIEUTENANT	7	0	7	0	0	7
52262	SHERIFF SERVICE OFFICER II	3	0	2	1	0	3
54402	CORRECTIONAL BAKER	4	-3	1	0	0	1
54420	CORRECTIONAL COOK	26	3	21	8	0	29
54422	CORRECTIONAL FOOD SVCS SUPV	13	-1	6	6	0	12
54453	CORRECTIONAL SR FOOD SVC WRKR	27	0	18	9	0	27
54475	FOOD SVCS MGR-ADULT DETENTION	2	0	2	0	0	2
54610	LAUNDRY WORKER - ADULT DET	0	4	2	2	0	4
54611	LAUNDRY WORKER	4	-4	0	0	0	0
54640	LAUNDRY MGR - ADULT DETENTION	1	0	0	1	0	1
62270	MAINTENANCE PLUMBER-ADULT DET	1	0	1	0	0	1
62739	BLDG MAINT MECHANIC-ADULT DET	4	0	2	2	0	4
66419	BLDG & MAINTENANCE SUPER-CORR	1	0	1	0	0	1
74106	STAFF ANALYST II	1	0	0	1	0	1
74113	ADMIN MANAGER	2	0	2	0	0	2
74199	ADMIN SUPERVISOR	1	1	2	0	0	2
77413	SR ACCOUNTANT	1	0	1	0	0	1
77459	CRIME ANALYST	2	0	2	0	0	2
79730	SUPV CORRECTIONAL COUNSELOR	1	0	1	0	0	1
79731	CORRECTIONAL COUNSELOR	3	0	2	1	0	3
79735	CHAPLAIN	3	0	3	0	0	3
	Sum of Regular	1,218	3	1,095	126	0	1,221
Temporary							
13865	OFFICE ASSISTANT II	1	0	0	1	0	1
37608	SHERIFF INVESTIGATOR	3	0	0	3	0	3
	Sum of Temporary	4	0	0	4	0	4
	Sum for all of 2500400000	1,222	3	1,095	130	0	1,225

Budget Unit: 2500500000 SHERIFF COURT SERVICES

Regular							
13811	SHERIFF COURT SVCS ASST II	12	0	9	3	3	15
13812	SHERIFF COURT SVCS ASST III	7	0	7	0	0	7

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13813	SUPV SHERIFF COURT SVCS ASST	3	0	2	1	0	3
13824	SHERIFF COURT SVCS ANALYST	0	1	1	0	0	1
13866	OFFICE ASSISTANT III	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	1	0	0	1	0	1
15913	SR ACCOUNTING ASSISTANT	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
15917	SUPV ACCOUNTING TECHNICIAN	1	-1	0	0	0	0
37571	INVESTIGATIVE TECHNICIAN II	3	0	3	0	0	3
37576	SHERIFF CORPORAL	16	0	15	1	0	16
37582	CHF DEP SHERIFF	1	0	1	0	0	1
37602	DEP SHERIFF	110	2	110	2	0	112
37605	ASST SHERIFF	0	1	1	0	0	1
37611	SHERIFF SERGEANT	9	0	9	0	0	9
37614	SHERIFF LIEUTENANT	3	0	3	0	0	3
37617	SHERIFF CAPTAIN	2	0	2	0	0	2
52212	CORRECTIONAL CORPORAL	2	0	2	0	0	2
52622		0	0	0	0	2	2
77412	ACCOUNTANT II	1	0	1	0	0	1
	Sum of Regular	174	3	169	8	5	182
Temporary							
37601	BAILIFF	9	0	7	2	0	9
	Sum of Temporary	9	0	7	2	0	9
	Sum for all of 2500500000	183	3	176	10	5	191
Budget Unit:	**2500600000 CAC SECURITY**						
Regular							
37602	DEP SHERIFF	2	0	2	0	0	2
37611	SHERIFF SERGEANT	1	0	1	0	0	1
	Sum of Regular	3	0	3	0	0	3
	Sum for all of 2500600000	3	0	3	0	0	3
Budget Unit:	**2500700000 BEN CLARK TRAINING CENTER**						
Regular							
13797	SHERIFF 911 COMM OFFICER II	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	4	-1	3	0	2	5
13866	OFFICE ASSISTANT III	3	0	2	1	0	3
13868	SUPV OFFICE ASSISTANT II	1	0	1	0	0	1
15833	STOREKEEPER	2	0	1	1	0	2
15913	SR ACCOUNTING ASSISTANT	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	2	0	2	0	0	2
37576	SHERIFF CORPORAL	7	0	6	1	0	7

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37582	CHF DEP SHERIFF	1	0	1	0	0	1
37602	DEP SHERIFF	6	0	6	0	0	6
37605	ASST SHERIFF	0	1	1	0	0	1
37608	SHERIFF INVESTIGATOR	2	0	2	0	0	2
37611	SHERIFF SERGEANT	6	1	6	1	0	7
37614	SHERIFF LIEUTENANT	3	0	3	0	0	3
37617	SHERIFF CAPTAIN	1	0	1	0	0	1
52211	CORRECTIONAL DEPUTY II	2	0	1	1	0	2
52212	CORRECTIONAL CORPORAL	1	0	1	0	0	1
52213	CORRECTIONAL SERGEANT	2	0	2	0	0	2
52262	SHERIFF SERVICE OFFICER II	4	1	4	1	0	5
52263	ARMORER/RANGEMASTER	2	0	1	1	0	2
62142	GROUNDS CREW LEAD WORKER	1	0	1	0	0	1
62171	GROUNDS WORKER	0	0	0	0	1	1
62221	MAINTENANCE CARPENTER	1	0	1	0	0	1
62740	BLDG MAINTENANCE MECHANIC	1	0	1	0	0	1
77413	SR ACCOUNTANT	1	0	1	0	0	1
86182	USER TECHNICAL SUPPORT	1	0	1	0	0	1
92701	GRAPHIC ARTS ILLUSTRATOR	1	0	1	0	0	1
92752	MEDIA PRODUCTION SPECIALIST	1	0	1	0	0	1
	Sum of Regular	58	2	53	7	3	63
Temporary							
13865	OFFICE ASSISTANT II	2	0	0	2	0	2
37608	SHERIFF INVESTIGATOR	1	0	0	1	0	1
74118	STUDENT AIDE II	1	0	0	1	0	1
74180	PROF STUDENT INTERN	1	0	0	1	0	1
	Sum of Temporary	5	0	0	5	0	5
	Sum for all of 2500700000	63	2	53	12	3	68
Budget Unit:	**2500800000 RAID**						
Regular							
13865	OFFICE ASSISTANT II	1	0	1	0	0	1
	Sum of Regular	1	0	1	0	0	1
	Sum for all of 2500800000	1	0	1	0	0	1
Budget Unit:	**2501000000 SHERIFF CORONER**						
Regular							
13821	MEDICAL TRANSCRIPTIONIST II	2	0	2	0	0	2
13865	OFFICE ASSISTANT II	2	0	2	0	0	2
13866	OFFICE ASSISTANT III	1	0	1	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1

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15913	SR ACCOUNTING ASSISTANT	1	0	1	0	0	1
37498	CORONER TECHNICIAN	10	0	6	4	0	10
37499	SR CORONER TECHNICIAN	2	0	2	0	0	2
37501	DEP CORONER	25	0	22	3	0	25
37502	CORONER CORPORAL	2	0	2	0	0	2
37503	CORONER SERGEANT	5	0	5	0	0	5
37531	FORENSIC TECHNICIAN II	1	0	1	0	0	1
37582	CHF DEP SHERIFF	1	-1	0	0	0	0
37611	SHERIFF SERGEANT	1	0	1	0	0	1
37614	SHERIFF LIEUTENANT	1	0	1	0	0	1
37617	SHERIFF CAPTAIN	1	0	1	0	0	1
37625	CORONERS LIEUTENANT	1	0	1	0	0	1
73893	CHF FORENSIC PATHOLOGIST	1	0	1	0	0	1
73894	FORENSIC PATHOLOGIST IV	4	0	3	1	0	4
98550	FORENSIC SVCS SPECIALIST II	1	0	1	0	0	1
	Sum of Regular	63	-1	54	8	0	62
Temporary							
37498	CORONER TECHNICIAN	3	0	0	3	0	3
37501	DEP CORONER	4	0	0	4	0	4
52262	SHERIFF SERVICE OFFICER II	1	0	0	1	0	1
74180	PROF STUDENT INTERN	1	0	0	1	0	1
	Sum of Temporary	9	0	0	9	0	9
	Sum for all of 2501000000	72	-1	54	17	0	71

Budget Unit: 2501100000 PUBLIC ADMINISTRATION

Regular							
13865	OFFICE ASSISTANT II	3	-1	2	0	0	2
13867	SUPV OFFICE ASSISTANT I	1	0	1	0	0	1
15829	ESTATE PROPERTY TECHNICIAN	1	1	1	1	0	2
15913	SR ACCOUNTING ASSISTANT	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
37506	ASST PUBLIC ADMINISTRATOR	1	0	1	0	0	1
37521	ESTATE INVESTIGATOR	3	0	3	0	0	3
37523	DEP PUBLIC ADMINISTRATOR	4	0	4	0	0	4
37527	SUPV DEPUTY PUBLIC ADMIN	1	0	1	0	0	1
52262	SHERIFF SERVICE OFFICER II	1	0	1	0	0	1
	Sum of Regular	17	0	16	1	0	17
Temporary							
37523	DEP PUBLIC ADMINISTRATOR	1	0	0	1	0	1
	Sum of Temporary	1	0	0	1	0	1

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	Sum for all of 2501100000	18	0	16	2	0	18
Budget Unit: 2505100000 SHERIFF CAL - ID							
Regular							
13811	SHERIFF COURT SVCS ASST II	2	-2	0	0	0	0
13865	OFFICE ASSISTANT II	4	-1	3	0	0	3
13867	SUPV OFFICE ASSISTANT I	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
37536	FINGERPRINT TECHNICIAN II	7	0	5	2	2	9
37538	FINGERPRINT EXAMINER II	6	0	6	0	4	10
37539	SUPV FINGERPRINT EXAMINER	2	0	2	0	0	2
37614	SHERIFF LIEUTENANT	1	0	1	0	0	1
52262	SHERIFF SERVICE OFFICER II	0	3	2	1	0	3
86162	SYSTEMS ADMINISTRATION	1	0	1	0	1	2
	Sum of Regular	25	0	22	3	7	32
	Sum for all of 2505100000	25	0	22	3	7	32
Budget Unit: 2600100000 JUVENILE HALL							
Regular							
13865	OFFICE ASSISTANT II	11	-1	8	2	0	10
13866	OFFICE ASSISTANT III	5	0	3	2	0	5
13867	SUPV OFFICE ASSISTANT I	3	0	2	1	0	3
13924	SECRETARY II	2	1	3	0	0	3
15833	STOREKEEPER	4	0	1	3	0	4
15911	ACCOUNTING ASSISTANT I	3	0	1	2	0	3
15912	ACCOUNTING ASSISTANT II	0	2	0	2	0	2
15913	SR ACCOUNTING ASSISTANT	5	0	0	5	0	5
15915	ACCOUNTING TECHNICIAN I	3	2	5	0	0	5
52412	GROUP COUNSELOR II	317	0	255	62	26	343
52413	SR GROUP COUNSELOR	44	0	42	2	0	44
52813	SUPV GROUP SUPV/INSTRUCTOR	1	0	1	0	0	1
52874	SR GRP SUPV/INST-CULINARY ARTS	4	0	4	0	0	4
52875	SR GRP SUPV/INST-INDUSTRL ARTS	4	0	3	1	0	4
54420	CORRECTIONAL COOK	13	0	12	1	0	13
54421	SR COOK - DETENTION	2	0	2	0	0	2
54422	CORRECTIONAL FOOD SVCS SUPV	1	2	3	0	0	3
54453	CORRECTIONAL SR FOOD SVC WRKR	13	0	10	3	0	13
54480	HOUSE MANAGER	3	0	2	1	0	3
54611	LAUNDRY WORKER	5	0	5	0	0	5
54631	SEWING SERVICES WORKER	3	0	3	0	0	3
57794	PROBATION ASSISTANT	4	-1	3	0	0	3

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62141	GARDENER	5	0	5	0	0	5
62251	MAINTENANCE PAINTER	1	0	1	0	0	1
62740	BLDG MAINTENANCE MECHANIC	9	0	8	1	1	10
62742	LEAD MAINTENANCE SVCS MECHANIC	1	0	1	0	0	1
62755	BLDG SERVICES ENGINEER	1	0	1	0	0	1
79533	SR PROBATION OFFICER	1	-1	0	0	0	0
79534	SUPV PROBATION OFFICER	38	-1	36	1	0	37
79535	ASST PROBATION DIVISION DIR	4	1	5	0	0	5
79536	PROBATION DIVISION DIRECTOR	5	0	5	0	0	5
	Sum of Regular	515	4	430	89	27	546
Temporary							
13865	OFFICE ASSISTANT II	2	0	0	2	0	2
52411	GROUP COUNSELOR I	84	0	35	49	0	84
52412	GROUP COUNSELOR II	17	0	9	8	0	17
52874	SR GRP SUPV/INST-CULINARY ARTS	1	0	0	1	0	1
54420	CORRECTIONAL COOK	3	0	2	1	0	3
54453	CORRECTIONAL SR FOOD SVC WRKR	10	0	6	4	0	10
54611	LAUNDRY WORKER	2	0	1	1	0	2
62141	GARDENER	1	0	0	1	0	1
62251	MAINTENANCE PAINTER	1	0	0	1	0	1
62740	BLDG MAINTENANCE MECHANIC	3	0	1	2	0	3
	Sum of Temporary	124	0	54	70	0	124
	Sum for all of 2600100000	639	4	484	159	27	670
Budget Unit:	**2600200000 PROBATION**						
Regular							
13865	OFFICE ASSISTANT II	43	-3	29	11	0	40
13866	OFFICE ASSISTANT III	46	6	44	8	0	52
13867	SUPV OFFICE ASSISTANT I	11	0	11	0	0	11
13868	SUPV OFFICE ASSISTANT II	2	0	2	0	0	2
13924	SECRETARY II	5	1	6	0	0	6
57794	PROBATION ASSISTANT	30	6	26	10	0	36
79532	DEP PROBATION OFFICER II	181	-1	162	18	0	180
79533	SR PROBATION OFFICER	56	4	52	8	0	60
79534	SUPV PROBATION OFFICER	29	4	29	4	0	33
79535	ASST PROBATION DIVISION DIR	5	1	6	0	0	6
79536	PROBATION DIVISION DIRECTOR	6	0	6	0	0	6
	Sum of Regular	414	18	373	59	0	432
Temporary							
13865	OFFICE ASSISTANT II	4	0	2	2	0	4
57720	EMPLOYMENT PROGRAM AIDE	2	0	0	2	0	2

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74180	PROF STUDENT INTERN	4	0	0	4	0	4
79532	DEP PROBATION OFFICER II	14	1	13	2	0	15
79533	SR PROBATION OFFICER	5	0	5	0	0	5
	Sum of Temporary	29	1	20	10	0	30
	Sum for all of 2600200000	443	19	393	69	0	462

Budget Unit: 2600700000 PROBATION ADMINISTRATION

Regular

13131	SR HUMAN RESOURCES CLERK	1	2	3	0	0	3
13439	HUMAN RESOURCES CLERK	3	0	2	1	0	3
13866	OFFICE ASSISTANT III	2	-1	1	0	1	2
13923	SECRETARY I	3	0	2	1	0	3
13924	SECRETARY II	0	0	0	0	2	2
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15811	BUYER I	0	1	1	0	0	1
15912	ACCOUNTING ASSISTANT II	1	-1	0	0	0	0
15913	SR ACCOUNTING ASSISTANT	3	-1	2	0	0	2
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
15917	SUPV ACCOUNTING TECHNICIAN	0	1	0	1	0	1
74106	STAFF ANALYST II	2	-1	1	0	1	2
74113	ADMIN MANAGER	1	-1	0	0	0	0
74127	SR ADMINISTRATIVE ANALYST	0	2	2	0	0	2
74199	ADMIN SUPERVISOR	1	-1	0	0	0	0
74204	CHF PROBATION OFFICER	1	0	1	0	0	1
74273	ADMIN MANAGER II	1	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	1	0	0	1
77412	ACCOUNTANT II	1	0	0	1	0	1
77413	SR ACCOUNTANT	1	0	0	1	0	1
77414	PRINCIPAL ACCOUNTANT	1	0	1	0	0	1
77416	SUPV ACCOUNTANT	0	1	1	0	0	1
79533	SR PROBATION OFFICER	1	0	1	0	0	1
79534	SUPV PROBATION OFFICER	7	2	8	1	0	9
79535	ASST PROBATION DIVISION DIR	1	-1	0	0	0	0
79536	PROBATION DIVISION DIRECTOR	1	1	2	0	0	2
79537	CHF DEP, PROBATION - ADMN SVCS	0	1	1	0	0	1
79538	CHF DEP PROBATION OFFICER	3	0	3	0	0	3
86102	APPLICATIONS DEVELOPMENT	2	0	1	1	0	2
86112	BUSINESS SYSTEMS ANALYSIS	1	0	1	0	0	1
86141	IT OFFICER II	1	0	1	0	0	1
86143	IT OFFICER I	1	-1	0	0	0	0

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86152	NETWORK ADMINISTRATION	2	0	2	0	0	2
86182	USER TECHNICAL SUPPORT	3	2	3	2	0	5
	Sum of Regular	49	5	45	9	4	58
Temporary							
74740	DEPT H.R. COORDINATOR	0	1	1	0	0	1
79532	DEP PROBATION OFFICER II	1	-1	0	0	0	0
79533	SR PROBATION OFFICER	3	0	1	2	0	3
79534	SUPV PROBATION OFFICER	3	0	3	0	0	3
	Sum of Temporary	7	0	5	2	0	7
	Sum for all of 2600700000	56	5	50	11	4	65

Budget Unit: 2700200000 FIRE PROTECTION - FOREST

Regular							
13131	SR HUMAN RESOURCES CLERK	2	-2	0	0	0	0
13439	HUMAN RESOURCES CLERK	0	1	1	0	0	1
13804	EMERGENCY COMMAND CENTER SUPV	4	0	2	2	0	4
13807	PUBLIC SAFETY COMM OFFICER II	40	0	22	18	0	40
13808	SR PUBLIC SAFETY COMM OFFICER	4	0	3	1	0	4
13865	OFFICE ASSISTANT II	1	2	2	1	1	4
13866	OFFICE ASSISTANT III	10	4	11	3	3	17
13873	OFFICE ASSISTANT III - C	0	0	0	0	2	2
13924	SECRETARY II	2	0	2	0	0	2
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15313	REVENUE & RECOVERY TECH II	1	0	1	0	0	1
15808	BUYER ASSISTANT	1	0	1	0	0	1
15810	SR BUYER ASSISTANT	0	1	0	1	0	1
15811	BUYER I	1	0	1	0	0	1
15812	BUYER II	1	0	1	0	0	1
15831	STOCK CLERK	3	0	2	1	2	5
15833	STOREKEEPER	2	0	2	0	1	3
15834	SUPV STOREKEEPER	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	4	0	3	1	1	5
15913	SR ACCOUNTING ASSISTANT	2	0	2	0	1	3
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	1	2
15916	ACCOUNTING TECHNICIAN II	2	0	2	0	0	2
2702	DEP DIRECTOR FIRE SVCS ADMIN	1	-1	0	0	0	0
37870	FIRE PREVENTION TECHNICIAN	7	2	6	3	1	10
37871	SUPV FIRE PREVENTION TECH	0	1	1	0	0	1
37872	FIRE SAFETY SPECIALIST	12	1	6	7	4	17
37873	FIRE SYSTEMS INSPECTOR	12	0	7	5	5	17
37874	FIRE DEPT DEPUTY DIRECTOR-OES1	1	0		0	0	1

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37876	FIRE SAFETY SUPERVISOR	7	0	4	3	1	8
37877	FIRE PROTECTION ENGINEER	0	1	1	0	0	1
37879	DEP DIR, COUNTY FIRE DEPT-ADMN	0	1	0	1	0	1
37880	DEP FIRE MARSHAL	0	1	1	0	0	1
62221	MAINTENANCE CARPENTER	1	0	1	0	2	3
62222	LEAD MAINTENANCE CARPENTER	1	0	1	0	0	1
62771	BLDG MAINTENANCE SUPERVISOR	1	0	1	0	0	1
62901	MECHANICS HELPER	1	0	1	0	0	1
66451	HEAVY EQUIPMENT MECHANIC	7	0	6	1	0	7
66455	SR HVY EQUIPMENT MECHANIC	7	1	8	0	0	8
66475	EQUIPMENT FLEET MANAGER	1	0	0	1	-1	0
73941	NURSING EDUCATION INSTRUCTOR	0	0	0	0	1	1
73953	REGISTERED NURSE III	1	0	0	1	0	1
74105	STAFF ANALYST I	0	0	0	0	1	1
74106	STAFF ANALYST II	3	2	3	2	3	8
74114	ADMIN ASSISTANT	2	0	2	0	0	2
74168	EMERGENCY SERVICES COORDINATOR	8	1	5	4	-1	8
74169	EMERGENCY SERVICES PROG SUPV	1	0	1	0	0	1
74199	ADMIN SUPERVISOR	1	1	2	0	0	2
74213	ADMIN SERVICES OFFICER	2	-1	1	0	0	1
74233	PUBLIC INFORMATION SPECIALIST	2	1	2	1	-1	2
74234	SR PUBLIC INFO SPECIALIST	0	0	0	0	1	1
74293	CONTRACTS & GRANTS ANALYST	1	-1	0	0	0	0
76422	ASST CIVIL ENGINEER	1	-1	0	0	0	0
76806	SUPV FACILITIES PROJECT MGR	1	0	0	1	0	1
77103	GIS SPECIALIST II	2	-1	0	1	0	1
77104	GIS ANALYST	0	1	0	1	0	1
77105	GIS SUPERVISOR ANALYST	0	0	0	0	1	1
77106	GIS SENIOR ANALYST	1	0	1	0	0	1
77412	ACCOUNTANT II	1	0	1	0	0	1
77413	SR ACCOUNTANT	1	0	0	1	0	1
77499	FISCAL MANAGER	1	0	1	0	0	1
79708	EMERGENCY MEDICAL SERVICE SPEC	0	1	0	1	0	1
79709	SR EMERGENCY MEDICAL SVCS SPEC	2	-1	1	0	1	2
79785	VOLUNTEER SVCS PROGRAM MGR	1	0	1	0	0	1
86112	BUSINESS SYSTEMS ANALYSIS	2	0	1	1	0	2
86116	BUSINESS SYSTEMS ANALYSIS - S	1	0	1	0	0	1
86122	COMMUNICATIONS ANALYSIS	1	0	1	0	0	1
86126	COMMUNICATIONS ANALYSIS - S	1	0	1	0	0	1
86128	COMMUNICATIONS TECH SUPP	6	0	5	1	0	6

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86132	DATABASE ADMINISTRATION	0	1	0	1	0	1
86141	IT OFFICER II	1	-1	0	0	0	0
86152	NETWORK ADMINISTRATION	1	0	1	0	0	1
86162	SYSTEMS ADMINISTRATION	1	0	0	1	0	1
86182	USER TECHNICAL SUPPORT	5	0	4	1	0	5
86192	WEB DESIGN	1	0	0	1	0	1
92752	MEDIA PRODUCTION SPECIALIST	1	0	1	0	1	2
92753	SR MEDIA PRODUCTION SPECIALIST	0	0	0	0	1	1
	Sum of Regular	195	15	142	68	32	242
Temporary							
13816	PUBLIC SERVICE EMPLOYEE C	2	0	2	0	0	2
	Sum of Temporary	2	0	2	0	0	2
	Sum for all of 2700200000	197	15	144	68	32	244

Budget Unit: 2700400000 FIRE PROTECTION-CONTRACT SRVC

Regular							
13865	OFFICE ASSISTANT II	3	-1	2	0	0	2
13866	OFFICE ASSISTANT III	3	-1	2	0	0	2
37676	CHF D.A. INVESTIGATOR	0	1	0	1	0	1
37872	FIRE SAFETY SPECIALIST	11	-2	6	3	0	9
37873	FIRE SYSTEMS INSPECTOR	10	1	10	1	0	11
37876	FIRE SAFETY SUPERVISOR	1	1	1	1	0	2
66455	SR HVY EQUIPMENT MECHANIC	1	-1	0	0	0	0
74168	EMERGENCY SERVICES COORDINATOR	1	-1	0	0	0	0
	Sum of Regular	30	-3	21	6	0	27
	Sum for all of 2700400000	30	-3	21	6	0	27

Budget Unit: 2800100000 AGRICULTURAL COMMISSIONER

Regular							
13866	OFFICE ASSISTANT III	5	0	4	1	1	6
13923	SECRETARY I	1	0	0	1	0	1
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
74240	AG COMM/SLR OF WTS & MEASURES	1	0	1	0	0	1
78601	AG INSPECTOR	1	0	1	0	0	1
78708	AG & STANDARDS INVESTIGATOR IV	27	6	32	1	-1	32
78709	SUPV AG & STANDARDS INVEST I	3	0	3	0	0	3
78710	SUPV AG & STANDARDS INVEST II	2	0	2	0	0	2
78735	DEP AG COMMISSIONER-SEALER	5	0	5	0	0	5
78737	ASST AG COMMISSIONER-SEALER	1	0	1	0	0	1
78792	WGHTS & MEASURE INSPECTOR II	1	0	1	0	0	1
78793	SR WEIGHTS & MEASURE INSPECTOR	1	0	1	0	0	1

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	Sum of Regular	49	6	52	3	0	55
	Sum for all of 2800100000	49	6	52	3	0	55
Budget Unit: 3100100000 GIS							
Regular							
13865	OFFICE ASSISTANT II	0	1	0	1	-1	0
13866	OFFICE ASSISTANT III	1	-1	0	0	0	0
15913	SR ACCOUNTING ASSISTANT	1	0	0	1	-1	0
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	-1	0
77102	GIS SPECIALIST I	2	0	1	1	0	2
77103	GIS SPECIALIST II	8	0	5	3	-3	5
77104	GIS ANALYST	6	0	4	2	0	6
77105	GIS SUPERVISOR ANALYST	3	1	3	1	-1	3
77106	GIS SENIOR ANALYST	7	0	5	2	0	7
77462	RESEARCH ANALYST	0	0	0	0	1	1
79837	RESEARCH SPECIALIST I	2	0	0	2	0	2
86112	BUSINESS SYSTEMS ANALYSIS	0	1	1	0	0	1
86136	DATABASE ADMINISTRATION - S	0	2	2	0	0	2
86143	IT OFFICER I	0	1	1	0	0	1
86144	IT OFFICER III	2	-1	0	1	-1	0
	Sum of Regular	33	4	23	14	-7	30
Temporary							
77102	GIS SPECIALIST I	2	0	0	2	-2	0
	Sum of Temporary	2	0	0	2	-2	0
	Sum for all of 3100100000	35	4	23	16	-9	30
Budget Unit: 3100200000 TLMA ADMINISTRATION							
Regular							
13865	OFFICE ASSISTANT II	1	0	1	0	0	1
13866	OFFICE ASSISTANT III	2	0	1	1	0	2
13924	SECRETARY II	1	0	1	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	0	1	0	1
15812	BUYER II	1	0	1	0	0	1
15821	SUPPORT SERVICES SUPERVISOR	1	0	1	0	0	1
15826	SUPPORT SERVICES TECHNICIAN	1	1	2	0	0	2
15831	STOCK CLERK	1	-1	0	0	0	0
15911	ACCOUNTING ASSISTANT I	2	0	0	2	-2	0
15912	ACCOUNTING ASSISTANT II	12	0	6	6	-2	10
15913	SR ACCOUNTING ASSISTANT	8	-1	6	1	2	9
15915	ACCOUNTING TECHNICIAN I	4	0	4	0	2	6
15916	ACCOUNTING TECHNICIAN II	4	0	4	0	0	4

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15917	SUPV ACCOUNTING TECHNICIAN	2	0	1	1	0	2
73999	AGENCY PROGRAM ADMINISTRATOR	0	0	0	0	1	1
74000	TLMA DEPUTY DIRECTOR OF ADMIN	3	0	2	1	-1	2
74106	STAFF ANALYST II	2	0	1	1	-1	1
74113	ADMIN MANAGER	2	0	1	1	0	2
74270	TLM AGENCY DIRECTOR	1	0	1	0	0	1
74272	TLMA DIRECTOR OF ADMIN	1	0	1	0	0	1
74273	ADMIN MANAGER II	1	0	0	1	1	2
74278	TLMA ADMIN SERVICES MANAGER	1	0	1	0	0	1
74617	AGENCY PROGRAM SUPERVISOR	1	1	2	0	-1	1
74740	DEPT H.R. COORDINATOR	1	0	1	0	0	1
77268	INFO SECURITY ANALYST I	0	0	0	0	1	1
77412	ACCOUNTANT II	1	0	0	1	-1	0
77414	PRINCIPAL ACCOUNTANT	1	0	1	0	0	1
77416	SUPV ACCOUNTANT	1	0	1	0	0	1
86102	APPLICATIONS DEVELOPMENT	2	0	2	0	0	2
86109	BUSINESS PROCESS SPECIALIST	0	0	0	0	1	1
86112	BUSINESS SYSTEMS ANALYSIS	3	-1	2	0	0	2
86132	DATABASE ADMINISTRATION	2	0	1	1	-1	1
86136	DATABASE ADMINISTRATION - S	3	-2	1	0	0	1
86141	IT OFFICER II	1	-1	0	0	0	0
86143	IT OFFICER I	0	1	1	0	2	3
86152	NETWORK ADMINISTRATION	2	0	2	0	0	2
86162	SYSTEMS ADMINISTRATION	8	0	5	3	0	8
86166	SYSTEMS ADMINISTRATION - S	1	0	1	0	0	1
86172	SYSTEMS OPERATIONS	1	0	1	0	0	1
86182	USER TECHNICAL SUPPORT	9	0	7	2	0	9
86186	USER TECHNICAL SUPPORT - S	1	0	1	0	0	1
	Sum of Regular	90	-3	64	23	1	88
Temporary							
13871	TEMPORARY ASST	-1	1	0	0	0	0
	Sum of Temporary	-1	1	0	0	0	0
	Sum for all of 3100200000	89	-2	64	23	1	88

Budget Unit: 3100300000 CONSOLIDATED COUNTER SERVICES

Regular							
13866	OFFICE ASSISTANT III	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	2	1	2	1	2	5
15913	SR ACCOUNTING ASSISTANT	2	1	3	0	0	3
15914	SUPV ACCOUNTING ASSISTANT	3	0	1	2	-1	2
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1

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33252	LAND USE TECHNICIAN II	20	1	12	9	3	24
33253	SUPV LAND USE TECHNICIAN	1	1	2	0	0	2
33254	SR LAND USE TECHNICIAN	3	0	0	3	0	3
73999	AGENCY PROGRAM ADMINISTRATOR	3	0	1	2	-3	0
74271	TLM AGENCY REGIONAL OFFICE MGR	4	0	3	1	0	4
74617	AGENCY PROGRAM SUPERVISOR	3	-1	0	2	-1	1
	Sum of Regular	43	3	26	20	0	46
	Sum for all of 3100300000	43	3	26	20	0	46

Budget Unit: 3100500000 ENVIRONMENTAL PROGRAMS

Regular

13865	OFFICE ASSISTANT II	1	0	1	0	0	1
13923	SECRETARY I	1	0	1	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15913	SR ACCOUNTING ASSISTANT	1	0	0	1	-1	0
74113	ADMIN MANAGER	1	0	1	0	0	1
74193	DIR OF ENVIRONMENTAL PROGRAMS	1	0	1	0	0	1
74213	ADMIN SERVICES OFFICER	1	0	0	1	0	1
74807	SR PLANNER	3	0	2	1	-3	0
74809	PRINCIPAL PLANNER	0	0	0	0	3	3
74811	CHF DEP PLANNING DIRECTOR	1	0	1	0	0	1
85059	NATURAL RESOURCES MGR - PARKS	0	0	0	0	1	1
85060	ECOLOGICAL RESOURCE SPECIALIST	4	0	4	0	0	4
92271	PLANNING TECHNICIAN II	1	0	1	0	0	1
	Sum of Regular	16	0	13	3	0	16
	Sum for all of 3100500000	16	0	13	3	0	16

Budget Unit: 3110100000 BUILDING AND SAFETY

Regular

13431	MESSENGER	1	0	0	1	-1	0
13865	OFFICE ASSISTANT II	21	0	16	5	-2	19
13866	OFFICE ASSISTANT III	6	2	3	5	-5	3
13868	SUPV OFFICE ASSISTANT II	1	0	1	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15911	ACCOUNTING ASSISTANT I	3	0	0	3	-3	0
15912	ACCOUNTING ASSISTANT II	13	-1	9	3	-5	7
15913	SR ACCOUNTING ASSISTANT	1	0	0	1	0	1
15915	ACCOUNTING TECHNICIAN I	2	0	1	1	-1	1
15916	ACCOUNTING TECHNICIAN II	1	0	0	1	-1	0
33231	BLDG INSPECTOR I	3	0	0	3	-2	1
33232	BLDG INSPECTOR II	41	0	32	9	-9	32

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33233	SR BUILDING INSPECTOR	23	-1	17	5	-2	20
33235	PRINCIPAL BUILDING INSPECTOR	3	0	3	0	2	5
33236	SUPV BUILDING INSPECTOR	10	0	7	3	-2	8
33252	LAND USE TECHNICIAN II	1	0	0	1	-1	0
73999	AGENCY PROGRAM ADMINISTRATOR	5	-1	3	1	1	5
74106	STAFF ANALYST II	2	0	0	2	-1	1
74113	ADMIN MANAGER	1	0	1	0	0	1
74213	ADMIN SERVICES OFFICER	0	1	0	1	-1	0
74236	DIR OF BUILDING & SAFETY	1	0	1	0	0	1
74617	AGENCY PROGRAM SUPERVISOR	0	1	1	0	0	1
76413	DEP DIR, B & S - ENVIRO COMP	0	1	1	0	0	1
76414	DEP DIR INSP & PLAN REVIEW DIV	2	0	1	1	-1	1
76420	JUNIOR ENGINEER	6	0	4	2	-1	5
76421	ASST ENGINEER	1	0	1	0	5	6
76424	ASSOC CIVIL ENGINEER	10	0	8	2	-3	7
76425	SR CIVIL ENGINEER	4	0	2	2	-2	2
76426	SUBDIVISION ENGINEER	4	0	2	2	-1	3
76452	ENGINEERING DIVISION MANAGER	1	0	0	1	0	1
97421	ENGINEERING AIDE	5	0	1	4	-4	1
97433	SR ENG TECH	3	0	1	2	-1	2
97434	PRINCIPAL ENG TECH	3	0	0	3	-2	1
	Sum of Regular	179	2	117	64	-43	138
Temporary							
13871	TEMPORARY ASST	4	0	0	4	0	4
	Sum of Temporary	4	0	0	4	0	4
	Sum for all of 3110100000	183	2	117	68	-43	142

Budget Unit: 3110200000 CODE ENFORCEMENT

Regular							
13423	CODE ENFORCEMENT TECHNICIAN	6	5	11	0	0	11
13435	CODE ENFORCEMENT AIDE	8	15	10	13	0	23
13866	OFFICE ASSISTANT III	3	-3	0	0	0	0
13923	SECRETARY I	1	0	1	0	0	1
13926	EXECUTIVE ASSISTANT II	0	1	1	0	0	1
15831	STOCK CLERK	0	0	0	0	1	1
15912	ACCOUNTING ASSISTANT II	1	0	1	0	2	3
15917	SUPV ACCOUNTING TECHNICIAN	0	0	0	0	1	1
33240	CODE ENFORCEMENT OFFICER III	0	29	18	11	-1	28
33242	CODE ENFORCEMENT OFFICER II	40	-9	31	0	0	31
33243	SR CODE ENFORCEMENT OFFICER	13	6	16	3	-1	18
33244	SUPV CODE ENFORCEMENT OFFICER	6	0	6	0	0	6

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33246	CODE ENFORCEMENT DIVISION MGR	2	1	2	1	0	3
33247	DIR OF CODE ENFORCEMENT	0	1	1	0	0	1
33248	DEP DIR OF CODE ENFORCEMENT	0	1	0	1	0	1
74184	DEVELOPMENT SPECIALIST II	10	-4	6	0	0	6
74185	DEVELOPMENT SPECIALIST III	1	1	1	1	0	2
74186	SR DEVELOPMENT SPECIALIST	0	1	0	1	0	1
76413	DEP DIR, B & S - ENVIRO COMP	1	-1	0	0	0	0
78506	PARALEGAL II	0	0	0	0	1	1
	Sum of Regular	92	44	105	31	3	139
	Sum for all of 3110200000	92	44	105	31	3	139

Budget Unit: 3120100000 PLANNING

Regular

13499	PLANNING TECHNICIAN I	4	-3	1	0	0	1
13864	OFFICE ASSISTANT I	1	-1	0	0	0	0
13865	OFFICE ASSISTANT II	4	1	1	4	0	5
13866	OFFICE ASSISTANT III	7	0	4	3	-1	6
13923	SECRETARY I	2	0	1	1	-1	1
13924	SECRETARY II	1	0	0	1	0	1
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
13951	PLANNING COMMISSION SECRETARY	2	0	2	0	0	2
15912	ACCOUNTING ASSISTANT II	2	0	1	1	0	2
15913	SR ACCOUNTING ASSISTANT	1	0	0	1	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
73999	AGENCY PROGRAM ADMINISTRATOR	1	0	1	0	0	1
74105	STAFF ANALYST I	1	0	1	0	0	1
74106	STAFF ANALYST II	2	0	0	2	-1	1
74113	ADMIN MANAGER	1	0	0	1	-1	0
74114	ADMIN ASSISTANT	3	0	1	2	-1	2
74230	PLANNING DIRECTOR	1	0	1	0	0	1
74804	URBAN/REGIONAL PLANNER III	17	3	14	6	1	21
74806	PLANNER IV	8	0	3	5	1	9
74807	SR PLANNER	7	0	4	3	-7	0
74809	PRINCIPAL PLANNER	6	0	5	1	7	13
74811	CHF DEP PLANNING DIRECTOR	2	0	2	0	0	2
74819	ASST PLANNING DIRECTOR	1	0	0	1	0	1
74840	ARCHAEOLOGIST	1	0	1	0	0	1
76664	ASSOC GEOLOGIST	1	0	1	0	0	1
76665	SR ENGINEERING GEOLOGIST	2	-1	0	1	0	1
76666	CHF ENGINEERING GEOLOGIST	2	-1	1	0	0	1
92271	PLANNING TECHNICIAN II	14	0	13	1	-2	12

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92272	PLANNING TECHNICIAN III	10	0	5	5	-2	8
	Sum of Regular	106	-2	65	39	-7	97
	Sum for all of 3120100000	106	-2	65	39	-7	97

Budget Unit: 3130100000 TRANSPORTATION

Regular

13865	OFFICE ASSISTANT II	9	-1	6	2	0	8
13866	OFFICE ASSISTANT III	8	1	8	1	0	9
13923	SECRETARY I	6	0	5	1	0	6
13924	SECRETARY II	2	0	2	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
13973	SR STENOGRAPHER CLERK	1	0	1	0	0	1
15822	TRANSPORTATION WAREHSE WKR II	4	0	4	0	0	4
15823	TRANSPORTATION WAREHSE WKR I	1	0	1	0	0	1
15913	SR ACCOUNTING ASSISTANT	1	-1	0	0	0	0
15915	ACCOUNTING TECHNICIAN I	3	-2	1	0	0	1
15916	ACCOUNTING TECHNICIAN II	5	1	5	1	0	6
62202	LABORER	6	12	4	14	0	18
66501	BRIDGE CREW WORKER	4	0	3	1	0	4
66502	CREW LEAD WORKER	1	3	4	0	0	4
66504	LEAD BRIDGE CREW WORKER	2	0	2	0	0	2
66509	DISTRICT ROAD MAINTENANCE SUPV	16	0	16	0	1	17
66511	EQUIPMENT OPERATOR I	22	0	13	9	-1	21
66512	EQUIPMENT OPERATOR II	52	1	43	10	1	54
66513	SR EQUIPMENT OPERATOR	8	0	7	1	0	8
66518	TRUCK & TRAILER DRIVER	23	0	23	0	0	23
66524	HIGHWAY MAINT SUPERINTENDENT	1	0	1	0	0	1
66526	HIGHWAY OPS SUPERINTENDENT	1	0	1	0	0	1
66529	MAINTENANCE & CONST WRKR	29	0	20	9	0	29
66561	ASST DISTRICT ROAD MAINT SUPV	14	0	14	0	0	14
66580	SIGN MAKER	1	0	1	0	0	1
66581	TRAFFIC CONTROL PAINTER	13	0	11	2	0	13
66582	LEAD TRAFFIC CONTROL PAINTER	2	0	0	2	-1	1
66591	TREE TRIMMER	2	0	1	1	0	2
66592	LEAD TREE TRIMMER	2	0	2	0	0	2
73999	AGENCY PROGRAM ADMINISTRATOR	2	0	0	2	0	2
74105	STAFF ANALYST I	0	1	0	1	0	1
74106	STAFF ANALYST II	3	0	2	1	2	5
74113	ADMIN MANAGER	2	-1	1	0	0	1
74249	COUNTY DIR OF TRANSPORTATION	1	0	1	0	0	1
74273	ADMIN MANAGER II	1	0	1	0	0	1

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74617	AGENCY PROGRAM SUPERVISOR	0	0	0	0	1	1
74805	PLANNER III	1	-1	0	0	0	0
74809	PRINCIPAL PLANNER	1	0	1	0	0	1
74829	ASSOC TRANSPORTATION PLANNER	2	0	0	2	0	2
74831	SR TRANSPORTATION PLANNER	5	0	4	1	0	5
76405	DEP DIRECTOR OF TRANSPORTATION	2	0	2	0	0	2
76420	JUNIOR ENGINEER	4	1	3	2	0	5
76422	ASST CIVIL ENGINEER	13	-2	7	4	0	11
76424	ASSOC CIVIL ENGINEER	15	0	6	9	0	15
76425	SR CIVIL ENGINEER	16	0	13	3	0	16
76426	SUBDIVISION ENGINEER	1	0	0	1	0	1
76452	ENGINEERING DIVISION MANAGER	6	0	6	0	0	6
76608	FACILITIES PROJECT MGR III	0	1	0	1	-1	0
77104	GIS ANALYST	1	-1	0	0	0	0
77412	ACCOUNTANT II	0	0	0	0	1	1
77414	PRINCIPAL ACCOUNTANT	2	0	2	0	0	2
77416	SUPV ACCOUNTANT	2	0	0	2	0	2
77419	SYSTEMS ACCOUNTANT II	1	0	0	1	0	1
92212	CIVIL ENG DRAFTING TECH II	1	0	1	0	0	1
97381	TRAFFIC SIGNAL TECH	7	0	4	3	0	7
97382	SR TRAFFIC SIGNAL TECHNICIAN	2	0	2	0	0	2
97383	TRAFFIC SIGNAL SUPERVISOR	1	0	1	0	0	1
97413	PRINCIPAL CONST INSPECTOR	3	1	3	1	0	4
97421	ENGINEERING AIDE	3	0	3	0	1	4
97431	ENGINEERING TECH I	11	-1	5	5	-1	9
97432	ENGINEERING TECH II	24	0	15	9	0	24
97433	SR ENG TECH	23	0	21	2	0	23
97434	PRINCIPAL ENG TECH	5	1	4	2	0	6
97435	TECHNICAL ENG UNIT SUPERVISOR	7	0	6	1	-1	6
97437	SR ENG TECH - PLS/PE	1	0	1	0	0	1
	Sum of Regular	409	13	315	107	2	424
Temporary							
66512	EQUIPMENT OPERATOR II	3	0	1	2	0	3
	Sum of Temporary	3	0	1	2	0	3
	Sum for all of 3130100000	412	13	316	109	2	427

Budget Unit: 3130200000 SURVEYOR

Regular							
13866	OFFICE ASSISTANT III	2	0	1	1	0	2
13923	SECRETARY I	1	0	1	0	0	1
74106	STAFF ANALYST II	0	0	0	0	1	1

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76403	SUPV LAND SURVEYOR	3	-1	2	0	0	2
76484	SR LAND SURVEYOR	3	0	1	2	1	4
76487	COUNTY SURVEYOR	1	0	1	0	0	1
97431	ENGINEERING TECH I	6	0	4	2	-1	5
97432	ENGINEERING TECH II	8	1	8	1	0	9
97433	SR ENG TECH	16	0	11	5	-1	15
97434	PRINCIPAL ENG TECH	6	0	4	2	0	6
97438	PRINCIPAL ENG TECH - PLS/PE	3	0	3	0	0	3
	Sum of Regular	49	0	36	13	0	49
	Sum for all of 3130200000	49	0	36	13	0	49
Budget Unit: 3130300000 CROSSING GUARD							
Regular							
13411	CROSSING GUARD SUPERVISOR	1	0	1	0	0	1
	Sum of Regular	1	0	1	0	0	1
Seasonal							
13400	CROSSING GUARD	56	0	39	17	0	56
	Sum of Seasonal	56	0	39	17	0	56
	Sum for all of 3130300000	57	0	40	17	0	57
Budget Unit: 3130700000 TRANSPORTATION EQUIPMENT - ISF							
Regular							
13865	OFFICE ASSISTANT II	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	2	-1	1	0	1	2
15913	SR ACCOUNTING ASSISTANT	1	0	1	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
62793	MACHINIST - WELDER	2	0	2	0	0	2
62794	LEAD MACHINIST - WELDER	1	0	1	0	0	1
62901	MECHANICS HELPER	1	0	1	0	0	1
62931	EQUIPMENT TIRE INSTALLER	1	0	1	0	0	1
62932	LEAD EQUIPMENT TIRE INSTALLER	1	0	1	0	0	1
62951	GARAGE ATTENDANT	2	0	2	0	0	2
66413	EQUIPMENT SERVICE SUPV	1	0	1	0	0	1
66441	TRUCK MECHANIC	5	0	5	0	0	5
66451	HEAVY EQUIPMENT MECHANIC	2	0	1	1	0	2
66455	SR HVY EQUIPMENT MECHANIC	8	0	8	0	0	8
66475	EQUIPMENT FLEET MANAGER	1	0	1	0	0	1
77416	SUPV ACCOUNTANT	1	0	1	0	0	1
	Sum of Regular	31	-1	29	1	1	31
	Sum for all of 3130700000	31	-1	29	1	1	31

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Budget Unit:	**4100100000 MH PUBLIC GUARDIAN**						
Regular							
13865	OFFICE ASSISTANT II	5	-1	4	0	0	4
13867	SUPV OFFICE ASSISTANT I	1	0	1	0	0	1
13923	SECRETARY I	1	0	0	1	0	1
15829	ESTATE PROPERTY TECHNICIAN	3	0	3	0	0	3
15912	ACCOUNTING ASSISTANT II	5	1	6	0	0	6
15915	ACCOUNTING TECHNICIAN I	2	0	1	1	-1	1
37525	DEP PUBLIC GUARDIAN	11	0	11	0	0	11
37526	SUPV DEPUTY PUBLIC GUARDIAN	2	0	2	0	0	2
73952	REGISTERED NURSE II	1	0	1	0	0	1
77412	ACCOUNTANT II	1	1	2	0	0	2
77413	SR ACCOUNTANT	1	0	0	1	0	1
79718	M.H. SERVICE SUPV-B	1	0	1	0	0	1
79742	CLINICAL THERAPIST II	2	0	2	0	0	2
79797	M.H. SERVICES MGR - MEDICAL	1	0	1	0	0	1
79874	SOCIAL SERVICES WORKER II	2	-1	1	0	0	1
79875	SOCIAL SERVICES WORKER III	1	1	2	0	0	2
	Sum of Regular	40	1	38	3	-1	40
	Sum for all of 4100100000	40	1	38	3	-1	40
Budget Unit:	**4100200000 MH TREATMENT**						
Per Diem							
73612	PHARMACIST - PD	2	0	0	2	0	2
73807	PHYSICIAN III - PD	1	0	0	1	0	1
73830	PSYCHIATRIST III - PD	86	2	75	13	0	88
73833	CHILD PSYCHIATRIST - PD (D)	11	0	4	7	0	11
73907	CHF OF PSYCHIATRY - PD	1	0	1	0	0	1
	Sum of Per Diem	101	2	80	23	0	103
Regular							
13426	MEDICAL RECORDS TECHNICIAN	1	0	1	0	0	1
13488	MEDICAL RECORDS SPECIALIST II	4	0	4	0	0	4
13865	OFFICE ASSISTANT II	78	5	64	19	0	83
13866	OFFICE ASSISTANT III	16	0	14	2	0	16
13867	SUPV OFFICE ASSISTANT I	7	0	6	1	0	7
13868	SUPV OFFICE ASSISTANT II	1	0	1	0	0	1
13923	SECRETARY I	4	2	6	0	0	6
15912	ACCOUNTING ASSISTANT II	1	2	2	1	0	3
15913	SR ACCOUNTING ASSISTANT	2	0	1	1	0	2
57726	SOCIAL SERVICES ASSISTANT	4	0	2	2	0	4
57741	LICENSED PSYCHIATRIC TECH	4	-1	2	1	0	3

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57745	BEHAVIORAL HLTH SPECIALIST II	109	-2	79	28	0	107
57751	LICENSED VOC NURSE I	0	1	1	0	0	1
57752	LICENSED VOC NURSE II	5	0	3	2	0	5
57781	NURSING ASSISTANT	1	0	1	0	0	1
57792	COMMUNITY SERVICES ASSISTANT	45	-1	29	15	0	44
73436	OCCUPATIONAL THERAPIST II	2	-1	1	0	0	1
73818	STAFF PSYCHIATRIST III	0	2	1	1	0	2
73819	STAFF PSYCHIATRIST IV	0	13	2	11	0	13
73824	PSYCHIATRIST II	1	-1	0	0	0	0
73828	PSYCHIATRIST III	1	0	1	0	0	1
73830	PSYCHIATRIST III - PD	1	-1	0	0	0	0
73952	REGISTERED NURSE II	0	1	1	0	0	1
73991	REGISTERED NURSE IV	18	4	18	4	0	22
73992	REGISTERED NURSE V	12	1	11	2	0	13
74106	STAFF ANALYST II	2	1	2	1	0	3
77471	PARENT PARTNER	95	-46	0	49	0	49
79715	SR CLINICAL PSYCHOLOGIST	23	-2	12	9	0	21
79717	M.H. SERVICE SUPV-A	2	0	2	0	0	2
79718	M.H. SERVICE SUPV-B	45	-2	35	8	0	43
79724	M.H. SERVICE SUPV-B - BLYTHE	1	0	1	0	0	1
79726	M.H. PEER SPECIALIST	0	57	32	25	0	57
79728	M.H. PEER POLICY & PLNG SPEC	0	1	1	0	0	1
79742	CLINICAL THERAPIST II	220	-1	168	51	0	219
79745	CLINICAL THERAPIST II - BLYTHE	2	0	2	0	0	2
79751	BEHAVIORAL HLTH SPECIALIST III	17	1	11	7	0	18
79753	SUPV BEHAVIORAL HEALTH SPEC	2	0	1	1	0	2
79781	VOLUNTEER SVCS COORDINATOR	1	0	1	0	0	1
79796	M.H. SERVICES MGR	1	2	2	1	0	3
79797	M.H. SERVICES MGR - MEDICAL	2	2	4	0	0	4
79837	RESEARCH SPECIALIST I	1	0	0	1	0	1
79891	EMPLOYMENT SVCS COUNSELOR II	5	0	3	2	0	5
	Sum of Regular	736	37	528	245	0	773
Temporary							
74180	PROF STUDENT INTERN	27	0	13	14	0	27
	Sum of Temporary	27	0	13	14	0	27
	Sum for all of 4100200000	864	39	621	282	0	903
Budget Unit:	**4100300000 MH DETENTION**						
Per Diem							
73830	PSYCHIATRIST III - PD	8	2	7	3	0	10
	Sum of Per Diem	8	2	7	3	0	10

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Regular							
13426	MEDICAL RECORDS TECHNICIAN	2	0	1	1	0	2
13865	OFFICE ASSISTANT II	8	1	6	3	0	9
13923	SECRETARY I	1	1	1	1	0	2
57745	BEHAVIORAL HLTH SPECIALIST II	7	6	3	10	0	13
73991	REGISTERED NURSE IV	6	6	2	10	0	12
79715	SR CLINICAL PSYCHOLOGIST	1	0	0	1	0	1
79718	M.H. SERVICE SUPV-B	2	3	4	1	0	5
79742	CLINICAL THERAPIST II	9	6	4	11	0	15
79796	M.H. SERVICES MGR	0	1	1	0	0	1
79797	M.H. SERVICES MGR - MEDICAL	0	1	1	0	0	1
	Sum of Regular	36	25	23	38	0	61
	Sum for all of 4100300000	44	27	30	41	0	71

Budget Unit: 4100400000 MH ADMINISTRATION

Per Diem							
73830	PSYCHIATRIST III - PD	3	0	2	1	0	3
	Sum of Per Diem	3	0	2	1	0	3
Regular							
13439	HUMAN RESOURCES CLERK	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	19	-6	10	3	0	13
13866	OFFICE ASSISTANT III	8	0	4	4	0	8
13923	SECRETARY I	7	-3	2	2	0	4
13924	SECRETARY II	2	0	2	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15808	BUYER ASSISTANT	2	1	3	0	0	3
15810	SR BUYER ASSISTANT	1	0	1	0	0	1
15831	STOCK CLERK	0	1	0	1	0	1
15908	INSURANCE BILLING CLERK	7	0	7	0	0	7
15909	SR INSURANCE BILLING CLERK	1	0	1	0	0	1
15911	ACCOUNTING ASSISTANT I	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	19	-4	15	0	0	15
15915	ACCOUNTING TECHNICIAN I	4	0	2	2	0	4
15916	ACCOUNTING TECHNICIAN II	5	-1	4	0	0	4
57745	BEHAVIORAL HLTH SPECIALIST II	2	1	0	3	0	3
57751	LICENSED VOC NURSE I	0	1	1	0	0	1
57752	LICENSED VOC NURSE II	2	-1	1	0	0	1
72900	CLIENT AFFAIRS ADVOCATE	1	0	0	1	0	1
73834	SUPV RESEARCH SPECIALIST	2	0	0	2	-2	0
73890	MEDICAL DIRECTOR, MH SERVICES	1	0	1	0	0	1
73991	REGISTERED NURSE IV	6	-5	1	0	0	1

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73992	REGISTERED NURSE V	2	-1	1	0	0	1
74105	STAFF ANALYST I	1	0	1	0	0	1
74106	STAFF ANALYST II	13	-1	10	2	0	12
74114	ADMIN ASSISTANT	2	-1	1	0	0	1
74199	ADMIN SUPERVISOR	3	0	3	0	0	3
74205	M.H. DIRECTOR	1	0	1	0	0	1
74273	ADMIN MANAGER II	1	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	1	0	0	1
77412	ACCOUNTANT II	9	0	7	2	0	9
77413	SR ACCOUNTANT	1	1	1	1	0	2
77414	PRINCIPAL ACCOUNTANT	2	0	2	0	0	2
77416	SUPV ACCOUNTANT	3	0	3	0	0	3
77462	RESEARCH ANALYST	2	2	3	1	0	4
77471	PARENT PARTNER	1	-1	0	0	0	0
79701	PATIENTS RIGHTS ADVOCATE	3	1	4	0	0	4
79703	CHF PATIENTS RIGHTS ADVOCATE	1	0	1	0	0	1
79715	SR CLINICAL PSYCHOLOGIST	1	-1	0	0	0	0
79718	M.H. SERVICE SUPV-B	5	0	1	4	0	5
79726	M.H. PEER SPECIALIST	0	1	1	0	0	1
79727	SR M.H. PEER SPECIALIST	0	3	0	3	0	3
79728	M.H. PEER POLICY & PLNG SPEC	0	1	1	0	0	1
79742	CLINICAL THERAPIST II	6	0	5	1	0	6
79781	VOLUNTEER SVCS COORDINATOR	1	0	1	0	0	1
79796	M.H. SERVICES MGR	5	-3	2	0	0	2
79797	M.H. SERVICES MGR - MEDICAL	4	-3	0	1	0	1
79803	ASST MENTAL HEALTH DIRECTOR	1	0	1	0	0	1
79804	PROGRAM CHF, M.H. SVCS(NONMED)	1	0	1	0	0	1
79819	PROGRAM SPECIALIST II	1	0	0	1	0	1
79837	RESEARCH SPECIALIST I	2	0	2	0	0	2
79861	STAFF DEVELOPMENT OFFICER	1	0	0	1	0	1
86112	BUSINESS SYSTEMS ANALYSIS	4	0	4	0	0	4
86144	IT OFFICER III	1	0	1	0	0	1
86152	NETWORK ADMINISTRATION	2	0	2	0	0	2
86156	NETWORK ADMINISTRATION - S	1	0	1	0	0	1
86172	SYSTEMS OPERATIONS	1	0	1	0	0	1
86182	USER TECHNICAL SUPPORT	4	0	4	0	0	4
86186	USER TECHNICAL SUPPORT - S	1	0	1	0	0	1
	Sum of Regular	180	-18	127	35	-2	160
	Sum for all of 4100400000	183	-18	129	36	-2	163

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Budget Unit:	**4100500000 MH SUBSTANCE ABUSE**						
Regular							
13865	OFFICE ASSISTANT II	24	1	23	2	0	25
13866	OFFICE ASSISTANT III	5	0	5	0	0	5
13923	SECRETARY I	1	0	0	1	0	1
57726	SOCIAL SERVICES ASSISTANT	4	0	3	1	0	4
57751	LICENSED VOC NURSE I	2	-2	0	0	0	0
57792	COMMUNITY SERVICES ASSISTANT	7	3	9	1	0	10
73952	REGISTERED NURSE II	3	-3	0	0	0	0
74114	ADMIN ASSISTANT	1	0	1	0	0	1
79706	BEHAVIORAL HLTH SPECIALIST IV	5	0	3	2	0	5
79717	M.H. SERVICE SUPV-A	1	0	1	0	0	1
79718	M.H. SERVICE SUPV-B	1	0	1	0	0	1
79749	SUBSTANCE ABUSE PROGRAM MGR	1	0	1	0	0	1
79751	BEHAVIORAL HLTH SPECIALIST III	76	-5	57	14	0	71
79753	SUPV BEHAVIORAL HEALTH SPEC	11	0	10	1	0	11
	Sum of Regular	142	-6	114	22	0	136
Temporary							
57726	SOCIAL SERVICES ASSISTANT	1	0	1	0	0	1
57792	COMMUNITY SERVICES ASSISTANT	2	-1	0	1	0	1
73837	MEDICAL CONSULTANT	3	0	1	2	0	3
73952	REGISTERED NURSE II	2	0	0	2	0	2
74118	STUDENT AIDE II	5	0	2	3	0	5
	Sum of Temporary	13	-1	4	8	0	12
	Sum for all of 4100500000	155	-7	118	30	0	148
Budget Unit:	**4200100000 PUBLIC HEALTH**						
Regular							
13401	ADMISSIONS & COLLECTIONS CLERK	13	0	13	0	0	13
13410	DEPARTMENTAL AIDE	3	0	0	3	0	3
13426	MEDICAL RECORDS TECHNICIAN	0	0	0	0	1	1
13427	QUALITY ASSURANCE COORDINATOR	1	0	1	0	0	1
13432	SUPV MEDICAL RECORDS TECH	1	0	1	0	0	1
13487	MEDICAL RECORDS SPECIALIST I	0	0	0	0	3	3
13488	MEDICAL RECORDS SPECIALIST II	1	0	1	0	2	3
13627	CA CHILDREN SVCS TECH II	0	1	0	1	0	1
13786	DATA ENTRY OPERATOR II	3	0	3	0	0	3
13787	SUPV DATA ENTRY OPERATOR	1	0	0	1	-1	0
13865	OFFICE ASSISTANT II	61	2	34	29	0	63
13866	OFFICE ASSISTANT III	37	-1	25	11	0	36
13867	SUPV OFFICE ASSISTANT I	6	0	5	1	0	6

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13868	SUPV OFFICE ASSISTANT II	3	0	3	0	0	3
13923	SECRETARY I	17	0	15	2	0	17
13924	SECRETARY II	5	0	4	1	0	5
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
13960	MEDICAL STAFF COORDINATOR	1	0	1	0	0	1
15908	INSURANCE BILLING CLERK	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	0	1	0	1
37566	CHA PROGRAM COORDINATOR II	19	3	18	4	1	23
57731	DENTAL ASSISTANT	0	2	0	2	0	2
57752	LICENSED VOC NURSE II	35	1	25	11	1	37
57755	DIETETIC TECHNICIAN	5	0	3	2	0	5
57775	CERTIFIED MEDICAL ASSISTANT	67	5	52	20	3	75
57781	NURSING ASSISTANT	1	0	1	0	0	1
57793	HEALTH SERVICES ASSISTANT	167	-4	127	36	5	168
62730	BLDG MAINTENANCE WORKER	1	0	0	1	0	1
73457	HEALTH EDUCATION ASST I	2	0	2	0	0	2
73458	HEALTH EDUCATION ASST II	51	-1	31	19	0	50
73470	COMMUNITY DENTAL HYGIENIST (D)	1	0	0	1	0	1
73484	HEALTH EDUCATOR	15	0	6	9	0	15
73487	SR HEALTH EDUCATOR	5	0	4	1	0	5
73490	P.H. PROGRAM DIRECTOR	5	0	4	1	1	6
73557	DEP DIRECTOR II, CHA	5	0	5	0	0	5
73574	INDUSTRIAL HYGIENIST III	4	0	2	2	0	4
73575	SR INDUSTRIAL HYGIENIST	2	0	1	1	0	2
73804	PHYSICIAN IV	26	-1	17	8	1	26
73877	DENTIST	0	1	0	1	0	1
73881	DIR OF PUBLIC HEALTH	1	0	1	0	0	1
73888	CHF OF MEDICAL SERVICES, CHA	1	0	1	0	0	1
73923	NURSE MANAGER	7	1	8	0	0	8
73924	ASST NURSE MANAGER	21	-1	20	0	1	21
73935	P.H. NURSE V	77	-72	5	0	4	9
73941	NURSING EDUCATION INSTRUCTOR	1	0	0	1	0	1
73942	SR P.H. NURSE	5	-5	0	0	0	0
73950	P.H. NURSING MANAGER	1	0	0	1	0	1
73954	ASST COMMUNICABLE DISEASE SPEC	2	0	2	0	0	2
73956	COMMUNICABLE DISEASES SPEC	21	2	20	3	1	24
73961	SR COMMUNICABLE DISEASES SPEC	5	1	5	1	0	6
73970	DIR OF PUBLIC HEALTH NURSING	1	0	1	0	0	1
73976	PHYSICIAN ASSISTANT III	3	0	3	0	0	3
73982	NURSE PRACTITIONER II	1	-1	0	0	0	0

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73984	NURSE PRACTITIONER III	4	4	6	2	0	8
73992	REGISTERED NURSE V	33	63	84	12	0	96
73996	P.H. PROGRAM CHIEF II	8	4	12	0	0	12
73997	P.H. PROGRAM CHIEF I	6	-4	1	1	0	2
74105	STAFF ANALYST I	2	0	1	1	0	2
74106	STAFF ANALYST II	16	0	9	7	0	16
74107	CHA PROGRAM COORDINATOR I	12	2	5	9	2	16
74114	ADMIN ASSISTANT	1	0	1	0	0	1
74115	EPIDEMIOLOGY ANALYST	3	0	2	1	0	3
74162	COMMUNITY DEVELOPMENT REP	1	0	1	0	0	1
74168	EMERGENCY SERVICES COORDINATOR	2	0	0	2	0	2
74199	ADMIN SUPERVISOR	0	1	0	1	2	3
74202	P.H. CLINIC SITE MANAGER (D)	1	0	0	1	0	1
74213	ADMIN SERVICES OFFICER	2	1	2	1	0	3
74221	PRINCIPAL DEVELOPMENT SPEC	1	0	0	1	0	1
74257	DEP P.H. OFFICER	1	0	0	1	0	1
77461	STATISTICIAN	2	0	0	2	0	2
77462	RESEARCH ANALYST	4	0	3	1	0	4
78344	SR NUTRITIONIST	17	0	16	1	0	17
78345	NUTRITIONIST	23	0	15	8	0	23
78347	SUPV NUTRITIONIST	10	0	8	2	0	10
78750	P.H. MICROBIOLOGIST II	6	0	4	2	0	6
79708	EMERGENCY MEDICAL SERVICE SPEC	8	0	6	2	0	8
79709	SR EMERGENCY MEDICAL SVCS SPEC	2	0	0	2	0	2
79742	CLINICAL THERAPIST II	2	0	2	0	0	2
79765	HEALTH INFO & COMM OUTRCH MGR	1	0	1	0	0	1
79781	VOLUNTEER SVCS COORDINATOR	1	-1	0	0	0	0
79785	VOLUNTEER SVCS PROGRAM MGR	0	1	0	1	0	1
79824	HEALTH CARE SOCIAL WORKER	26	0	19	7	0	26
79832	MEDICAL SOCIAL WORKER II	2	-1	1	0	0	1
79835	HEALTH CARE SOCIAL SVCS SUPV	4	0	4	0	0	4
79837	RESEARCH SPECIALIST I	1	0	1	0	0	1
79861	STAFF DEVELOPMENT OFFICER	2	0	2	0	0	2
79875	SOCIAL SERVICES WORKER III	1	0	1	0	0	1
79876	SOCIAL SERVICES WORKER IV	0	1	0	1	0	1
79881	TRAINING OFFICER	1	-1	0	0	0	0
92701	GRAPHIC ARTS ILLUSTRATOR	1	0	1	0	0	1
98531	LABORATORY ASSISTANT	1	0	1	0	0	1
98532	SR LABORATORY ASSISTANT	6	0	4	2	0	6
98573	ENVIRONMENTAL HEALTH TECH II	0	1	0	1	-1	0

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98724	RADIOLOGIC TECHNOLOGIST II	2	0	0	2	0	2
98753	RESP CARE PRACT I, REG ELIG	0	1	0	1	-1	0
	Sum of Regular	930	5	685	250	25	960
Temporary							
73837	MEDICAL CONSULTANT	2	0	2	0	0	2
74180	PROF STUDENT INTERN	2	0	0	2	0	2
	Sum of Temporary	4	0	2	2	0	4
	Sum for all of 4200100000	934	5	687	252	25	964

Budget Unit: 4200200000 CALIFORNIA CHILDREN'S SERVICES

Regular							
13625	CA CHILDREN SVCS TECH TRAINEE	3	-3	0	0	0	0
13627	CA CHILDREN SVCS TECH II	32	2	29	5	1	35
13628	CA CHILDREN SVCS TECH COORD	5	0	4	1	0	5
13630	CA CHILDREN SVCS SUPERVISOR	1	0	1	0	0	1
13821	MEDICAL TRANSCRIPTIONIST II	1	0	0	1	0	1
13865	OFFICE ASSISTANT II	36	0	27	9	0	36
13866	OFFICE ASSISTANT III	2	0	2	0	0	2
13867	SUPV OFFICE ASSISTANT I	1	0	0	1	0	1
13868	SUPV OFFICE ASSISTANT II	1	0	0	1	0	1
13923	SECRETARY I	1	0	1	0	0	1
57770	PHYSICAL THERAPIST ASSISTANT	2	0	2	0	0	2
57771	MEDICAL THERAPY UNIT AIDE	8	0	7	1	0	8
57773	OCCUPATIONAL THERAPY ASST	2	0	2	0	0	2
73436	OCCUPATIONAL THERAPIST II	14	0	10	4	0	14
73446	PHYSICAL THERAPIST II	17	0	12	5	0	17
73466	SR THERAPIST	10	0	8	2	0	10
73467	SUPV THERAPIST	8	0	8	0	0	8
73468	COORDINATING THERAPIST	2	0	2	0	0	2
73469	CHF THERAPIST FOR PHC	1	0	1	0	0	1
73804	PHYSICIAN IV	1	1	2	0	0	2
73923	NURSE MANAGER	1	0	1	0	0	1
73924	ASST NURSE MANAGER	4	0	4	0	1	5
73935	P.H. NURSE V	29	-27	2	0	0	2
73942	SR P.H. NURSE	1	-1	0	0	0	0
73992	REGISTERED NURSE V	0	28	28	0	1	29
74106	STAFF ANALYST II	1	0	1	0	0	1
74114	ADMIN ASSISTANT	1	0	1	0	0	1
74213	ADMIN SERVICES OFFICER	1	-1	0	0	0	0
78345	NUTRITIONIST	2	0	2	0	0	2
79832	MEDICAL SOCIAL WORKER II	2	0	2	0	0	2

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	Sum of Regular	190	-1	159	30	3	192
	Sum for all of 4200200000	190	-1	159	30	3	192

Budget Unit: 4200300000 COMMUNITY HEALTH AGENCY ADMIN

Regular

13627	CA CHILDREN SVCS TECH II	0	1	0	1	0	1
13865	OFFICE ASSISTANT II	4	0	2	2	0	4
13866	OFFICE ASSISTANT III	8	0	5	3	0	8
13867	SUPV OFFICE ASSISTANT I	1	0	1	0	0	1
13923	SECRETARY I	1	0	1	0	0	1
13924	SECRETARY II	3	0	2	1	0	3
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
13926	EXECUTIVE ASSISTANT II	2	0	2	0	0	2
15808	BUYER ASSISTANT	4	1	5	0	0	5
15810	SR BUYER ASSISTANT	2	0	2	0	0	2
15812	BUYER II	2	1	3	0	0	3
15820	SR SUPPORT SERVICES TECHNICIAN	2	0	2	0	0	2
15821	SUPPORT SERVICES SUPERVISOR	3	0	3	0	0	3
15826	SUPPORT SERVICES TECHNICIAN	11	0	10	1	2	13
15857	HSA MATERIALS MGMT MANAGER	1	0	1	0	0	1
15908	INSURANCE BILLING CLERK	8	0	6	2	0	8
15909	SR INSURANCE BILLING CLERK	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	16	0	9	7	0	16
15913	SR ACCOUNTING ASSISTANT	4	0	3	1	0	4
15916	ACCOUNTING TECHNICIAN II	7	0	6	1	0	7
62340	LEAD HOUSEKEEPER	5	1	6	0	0	6
62341	HOUSEKEEPER	23	-1	15	7	0	22
62762	CHA/RCRMC MAINT PROJ PLANNER	3	0	3	0	0	3
62771	BLDG MAINTENANCE SUPERVISOR	1	-1	0	0	0	0
73557	DEP DIRECTOR II, CHA	1	0	1	0	0	1
74106	STAFF ANALYST II	7	-1	5	1	0	6
74113	ADMIN MANAGER	2	0	2	0	0	2
74114	ADMIN ASSISTANT	2	0	2	0	0	2
74121	ADMIN ANALYST	1	0	1	0	0	1
74127	SR ADMINISTRATIVE ANALYST	1	0	0	1	0	1
74140	CHF FINANCE OFFICER, CHA	1	0	1	0	0	1
74199	ADMIN SUPERVISOR	1	0	0	1	0	1
74213	ADMIN SERVICES OFFICER	5	-1	4	0	0	4
74255	CHA DIRECTOR/P.H. OFFICER	1	0	0	1	0	1
74293	CONTRACTS & GRANTS ANALYST	1	0	1	0	0	1
74608	HSA FISCAL & OPS OFFICER	1	0	1	0	0	1

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74611	ADMIN DIRECTOR-COMM HLTH AGCY	1	0	1	0	0	1
77412	ACCOUNTANT II	5	0	5	0	0	5
77413	SR ACCOUNTANT	1	0	1	0	0	1
77414	PRINCIPAL ACCOUNTANT	2	0	2	0	0	2
77416	SUPV ACCOUNTANT	2	0	1	1	0	2
77419	SYSTEMS ACCOUNTANT II	1	0	1	0	0	1
77450	PATIENT ACCOUNTS MANAGER	1	0	1	0	0	1
77465	HEALTH POLICY & PLNG ANALYST	1	0	1	0	0	1
77499	FISCAL MANAGER	2	0	1	1	0	2
86102	APPLICATIONS DEVELOPMENT	1	0	0	1	0	1
86112	BUSINESS SYSTEMS ANALYSIS	8	1	8	1	7	16
86116	BUSINESS SYSTEMS ANALYSIS - S	2	0	2	0	1	3
86128	COMMUNICATIONS TECH SUPP	2	0	1	1	1	3
86132	DATABASE ADMINISTRATION	1	0	0	1	0	1
86141	IT OFFICER II	2	0	2	0	0	2
86144	IT OFFICER III	1	0	1	0	0	1
86152	NETWORK ADMINISTRATION	1	-1	0	0	0	0
86162	SYSTEMS ADMINISTRATION	5	1	6	0	5	11
86163	SYSTEMS ADMINISTRATION - C	2	-2	0	0	0	0
86166	SYSTEMS ADMINISTRATION - S	1	0	1	0	1	2
86182	USER TECHNICAL SUPPORT	7	0	6	1	9	16
86186	USER TECHNICAL SUPPORT - S	1	0	1	0	1	2
88102		0	0	0	0	-1	-1
92753	SR MEDIA PRODUCTION SPECIALIST	1	0	1	0	0	1
92754	MEDIA/COMMUNICATIONS COORD	1	0	1	0	0	1
	Sum of Regular	189	-1	151	37	26	214
	Sum for all of 4200300000	189	-1	151	37	26	214

Budget Unit: 4200400000 ENVIRONMENTAL HEALTH

Regular

13865	OFFICE ASSISTANT II	6	-1	5	0	0	5
13866	OFFICE ASSISTANT III	25	1	23	3	0	26
13868	SUPV OFFICE ASSISTANT II	1	0	1	0	1	2
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	6	0	5	1	-1	5
15913	SR ACCOUNTING ASSISTANT	2	0	2	0	0	2
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	1	2
73544	ENV HEALTH SPEC III - DESERT	22	0	20	2	2	24
73545	ENVIRONMENTAL HEALTH SPEC III	68	-15	49	4	-1	52
73546	ENV HEALTH SPEC IV - DESERT	5	0	4	1	0	5
73547	SUPV ENV HEALTH SPEC - DESERT	4	0	4	0	0	4

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73548	ENVIRONMENTAL HEALTH SPEC IV	16	-4	11	1	0	12
73550	SUPV ENVIRONMENTAL HEALTH SPEC	16	-4	11	1	-1	11
73551	DIR OF ENVIRONMENTAL HEALTH	1	0	1	0	0	1
73557	DEP DIRECTOR II, CHA	3	0	3	0	0	3
73582	SUPV HAZ MAT MGMT SPECIALIST	5	0	5	0	0	5
73587	HAZARDOUS MTRLS MGMT SPEC III17	20	0		3	0	20
73588	HAZARDOUS MTRLS MGMT SPEC IV	6	0	4	2	0	6
74106	STAFF ANALYST II	5	1	5	1	0	6
74213	ADMIN SERVICES OFFICER	1	0	1	0	0	1
76825	ASSOC P.H. PROF ENG/GEOLOGIST	1	0	1	0	0	1
76826	SR P.H. PROF ENG/GEOLOGIST	1	0	1	0	0	1
98572	ENVIRONMENTAL HEALTH TECH I	15	0	13	2	0	15
98573	ENVIRONMENTAL HEALTH TECH II	3	0	3	0	0	3
	Sum of Regular	234	-22	191	21	1	213
	Sum for all of 4200400000	234	-22	191	21	1	213

Budget Unit: 4200600000 ANIMAL CONTROL SERVICES

Regular

13786	DATA ENTRY OPERATOR II	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	23	5	22	6	4	32
13866	OFFICE ASSISTANT III	4	4	4	4	1	9
13867	SUPV OFFICE ASSISTANT I	1	0	1	0	1	2
13868	SUPV OFFICE ASSISTANT II	1	0	1	0	0	1
13923	SECRETARY I	2	0	2	0	0	2
13925	EXECUTIVE ASSISTANT I	1	0	0	1	0	1
15912	ACCOUNTING ASSISTANT II	2	0	2	0	2	4
15913	SR ACCOUNTING ASSISTANT	0	0	0	0	1	1
15915	ACCOUNTING TECHNICIAN I	1	1	1	1	0	2
62341	HOUSEKEEPER	0	0	0	0	1	1
62380	ANIMAL CARE TECHNICIAN	26	2	22	6	2	30
73490	P.H. PROGRAM DIRECTOR	1	-1	0	0	0	0
73500	SUPV REG VETERINARY TECHNICIAN	2	0	2	0	0	2
73501	REGISTERED VETERINARY TECH	12	2	9	5	4	18
73502	SUPV ANIMAL CARE TECHNICIAN	2	0	2	0	0	2
73503	VETERINARY TECHNICIAN	2	0	2	0	0	2
73504	SR ANIMAL CARE TECHNICIAN	3	1	3	1	0	4
73505	ANIMAL LICENSE INSPECTOR	5	0	4	1	0	5
73506	SR ANIMAL LICENSE INSPECTOR	1	0	1	0	0	1
73508	ANIMAL ADOPTION COUNSELOR	10	8	15	3	8	26
73510	ANIMAL CONTROL OFFICER	41	-6	33	2	0	35
73511	ANIMAL SVCS DIRECTOR	1	0	1	0	0	1

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73513	OPS CHF, ANIMAL SERVICES	4	1	5	0	0	5
73514	SR ANIMAL BEHAVIORIST	0	1	1	0	0	1
73515	SR ANIMAL CONTROL OFFICER	7	-3	3	1	0	4
73517	SUPV ANIMAL CONTROL OFFICER	4	-1	3	0	0	3
73518	ANIMAL BEHAVIORIST	0	1	1	0	0	1
73519	SR ANIMAL ADOPTION COUNSELOR	0	3	2	1	0	3
73520	SUPV ANIMAL ADOPTION COUNSELOR	0	2	2	0	0	2
73523	CHF VETERINARIAN	1	0	1	0	0	1
73524	VETERINARY SURGEON	4	2	0	6	0	6
73557	DEP DIRECTOR II, CHA	1	1	1	1	0	2
73996	P.H. PROGRAM CHIEF II	0	1	1	0	0	1
74106	STAFF ANALYST II	3	0	3	0	0	3
74107	CHA PROGRAM COORDINATOR I	2	0	2	0	0	2
74113	ADMIN MANAGER	2	0	2	0	0	2
74114	ADMIN ASSISTANT	0	1	1	0	0	1
74213	ADMIN SERVICES OFFICER	1	0	1	0	0	1
74234	SR PUBLIC INFO SPECIALIST	1	0	1	0	0	1
79781	VOLUNTEER SVCS COORDINATOR	3	0	3	0	0	3
79785	VOLUNTEER SVCS PROGRAM MGR	1	0	1	0	0	1
79881	TRAINING OFFICER	0	1	1	0	0	1
	Sum of Regular	176	26	163	39	24	226
	Sum for all of 4200600000	176	26	163	39	24	226

Budget Unit: 4300100000 RIV CO REGIONAL MEDICAL CNTR

Per Diem

13413	PHARMACY TECHNICIAN II - PD	8	-8	0	0	0	0
13885	TAP REGISTRY NURSE - PD	17	-17	0	0	0	0
13886	TEMPORARY ASST - PD	1	-1	0	0	0	0
57746	LICENSED PSYCHIATRIC TECH - PD	9	-9	0	0	0	0
57754	LICENSED VOC NURSE II - PD	75	-75	0	0	0	0
57784	NURSING ASSISTANT - PD	60	-60	0	0	0	0
73437	OCCUPATIONAL THERAPIST II - PD	3	-3	0	0	0	0
73447	PHYSICAL THERAPIST II - PD	4	-4	0	0	0	0
73612	PHARMACIST - PD	12	-12	0	0	0	0
73806	PHYSICIAN II - PD	3	-3	0	0	0	0
73807	PHYSICIAN III - PD	1	-1	0	0	0	0
73808	PHYSICIAN IV - PD	6	-6	0	0	0	0
73926	HOUSE SUPERVISOR - PD	5	-5	0	0	0	0
73958	REGISTERED NURSE III -PD	94	-94	0	0	0	0
73977	ASST DIRECTOR OF NURSG SVCS-PD	2	-2	0	0	0	0
73988	NURSE PRACTITIONER II - PD	13	-13	0	0	0	0

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73990	REGISTERED NURSE II - PD	1	-1	0	0	0	0
79743	CLINICAL THERAPIST II - PD	2	-2	0	0	0	0
79801	MEDICAL SOCIAL WORKER II - PD	3	-3	0	0	0	0
98502	CLINICAL LAB ASST - PD	8	-8	0	0	0	0
98702	CLINICAL LAB SCIENTIST - PD	7	-7	0	0	0	0
98722	RADIOLOGIC TECHNOLOGIST - PD	3	-3	0	0	0	0
98732	RADIOLOGIC SPECIALIST - PD	8	-8	0	0	0	0
98742	ELECTROCARDIOGRAPH TECH - PD	1	-1	0	0	0	0
98750	RESP CARE TECHNICIAN - PD	5	-5	0	0	0	0
98758	RESP CARE PRAC I, REG ELIG-PD	10	-10	0	0	0	0
98759	RESP CARE PRACT II, REG - PD	14	-14	0	0	0	0
98763	ELECTROENCEPHALO TECH, REG-PD	1	-1	0	0	0	0
	Sum of Per Diem	376	-376	0	0	0	0
Regular							
13260	MEDICAL INTERPRETER/TRANSLATOR	6	0	6	0	0	6
13401	ADMISSIONS & COLLECTIONS CLERK	64	2	60	6	0	66
13403	HOSPITAL ADMISSIONS SUPERVISOR	3	0	2	1	0	3
13404	MEDICAL UNIT CLERK	77	-1	68	8	22	98
13406	SR ADMISSIONS & COLL CLERK	6	0	5	1	0	6
13412	SUPV MEDICAL TRANSPORT TECH	1	-1	0	0	0	0
13418	PHARMACY TECHNICIAN II	34	-1	30	3	0	33
13419	ELIGIBILITY SERVICES CLERK	7	0	3	4	0	7
13420	SR PHARMACY TECHNICIAN	1	1	1	1	0	2
13425	MEDICAL TRANSPORTATION COORD	1	0	1	0	0	1
13426	MEDICAL RECORDS TECHNICIAN	5	-1	4	0	0	4
13427	QUALITY ASSURANCE COORDINATOR	1	0	1	0	0	1
13428	MEDICAL LIBRARY COORDINATOR	1	0	1	0	0	1
13431	MESSENGER	6	0	4	2	0	6
13432	SUPV MEDICAL RECORDS TECH	2	0	1	1	0	2
13433	MEDICAL TRANSPORTATION TECH	14	6	14	6	0	20
13434	SR MEDICAL TRANSPORTATION TECH	2	0	2	0	0	2
13436	SUPV PHARMACY TECHNICIAN	1	0	1	0	0	1
13446	MEDICAL RECORDS CODER	4	-1	3	0	0	3
13449	MEDICAL REGISTRAR	4	0	3	1	0	4
13451	CERTIFIED MEDICAL RECORD CODER	9	0	6	3	0	9
13452	SUPV MEDICAL RECORDS CODER	1	0	1	0	0	1
13486	ASST MEDICAL RECORDS MANAGER	1	0	1	0	0	1
13488	MEDICAL RECORDS SPECIALIST II	35	-4	26	5	1	32
13489	MEDICAL RECORDS MANAGER	1	0	1	0	0	1
13490	QUALITY ASSESSMENT MANAGER	1	0	0	1	0	1

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13786	DATA ENTRY OPERATOR II	3	0	0	3	0	3
13787	SUPV DATA ENTRY OPERATOR	1	-1	0	0	0	0
13821	MEDICAL TRANSCRIPTIONIST II	12	1	13	0	0	13
13823	SUPV MEDICAL TRANSCRIPTIONIST	1	0	1	0	0	1
13861	TELEPHONE OPERATOR	9	0	8	1	0	9
13865	OFFICE ASSISTANT II	82	2	60	24	0	84
13866	OFFICE ASSISTANT III	26	10	27	9	0	36
13867	SUPV OFFICE ASSISTANT I	5	0	4	1	0	5
13923	SECRETARY I	20	0	17	3	0	20
13924	SECRETARY II	14	0	12	2	0	14
13925	EXECUTIVE ASSISTANT I	0	1	1	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
13931	LEGAL SUPPORT ASST II	0	0	0	0	1	1
13960	MEDICAL STAFF COORDINATOR	2	-1	1	0	0	1
15312	REVENUE & RECOVERY TECH I	9	0	9	0	0	9
15313	REVENUE & RECOVERY TECH II	5	-1	1	3	7	11
15315	REVENUE & RECOVERY SUPV I	1	0	1	0	0	1
15317	REVENUE & RECOVERY SUPV II	1	1	1	1	0	2
15811	BUYER I	3	0	1	2	0	3
15812	BUYER II	1	0	1	0	0	1
15831	STOCK CLERK	12	0	11	1	0	12
15833	STOREKEEPER	4	0	4	0	0	4
15907	INSURANCE BILLING SUPV II	1	0	1	0	0	1
15908	INSURANCE BILLING CLERK	17	0	15	2	0	17
15909	SR INSURANCE BILLING CLERK	2	0	2	0	0	2
15911	ACCOUNTING ASSISTANT I	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	20	1	17	4	0	21
15913	SR ACCOUNTING ASSISTANT	13	0	10	3	0	13
15915	ACCOUNTING TECHNICIAN I	4	0	3	1	0	4
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
33202	CONSTRUCTION INSPECTOR II	1	-1	0	0	0	0
33229	OSHPD INSPECTOR OF RECORD	0	1	1	0	0	1
54430	COOKS ASSISTANT	2	0	2	0	0	2
54431	COOK	4	0	3	1	1	5
54432	SR COOK	2	0	2	0	0	2
54433	SUPV COOK	1	0	1	0	0	1
54451	FOOD SERVICE WORKER	9	0	5	4	0	9
54452	SR FOOD SERVICE WORKER	20	0	14	6	3	23
54456	SUPV FOOD SERVICE WORKER	3	0	3	0	1	4
54611	LAUNDRY WORKER	5	0	5	0	0	5

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54614	ASST LAUNDRY MANAGER (D)	1	0	1	0	0	1
57731	DENTAL ASSISTANT	3	0	2	1	0	3
57741	LICENSED PSYCHIATRIC TECH	8	0	6	2	0	8
57745	BEHAVIORAL HLTH SPECIALIST II	2	2	2	2	0	4
57751	LICENSED VOC NURSE I	1	0	1	0	0	1
57752	LICENSED VOC NURSE II	96	10	97	9	55	161
57755	DIETETIC TECHNICIAN	5	0	0	5	0	5
57758	SURGICAL TECHNICIAN	22	0	19	3	5	27
57770	PHYSICAL THERAPIST ASSISTANT	1	0	1	0	0	1
57771	MEDICAL THERAPY UNIT AIDE	8	0	7	1	0	8
57773	OCCUPATIONAL THERAPY ASST	2	0	0	2	0	2
57780	TELEMETRY TECHNICIAN	5	0	5	0	5	10
57781	NURSING ASSISTANT	95	3	82	16	80	178
57782	ANESTHESIOLOGY TECHNICIAN	3	0	2	1	0	3
57783	LEAD ANESTHESIOLOGY TECHNICIAN	1	0	1	0	0	1
57791	OPTHALMOLOGY AIDE	3	0	3	0	0	3
57793	HEALTH SERVICES ASSISTANT	38	2	32	8	2	42
62141	GARDENER	3	0	2	1	0	3
62142	GROUNDS CREW LEAD WORKER	1	0	1	0	0	1
62171	GROUNDS WORKER	7	0	2	5	0	7
62201	ACCESS CONTROL TECHNICIAN	2	0	2	0	0	2
62221	MAINTENANCE CARPENTER	2	0	2	0	0	2
62231	MAINTENANCE ELECTRICIAN	4	0	4	0	0	4
62251	MAINTENANCE PAINTER	1	0	1	0	0	1
62271	MAINTENANCE PLUMBER	2	0	1	1	0	2
62340	LEAD HOUSEKEEPER	4	0	4	0	0	4
62341	HOUSEKEEPER	90	0	85	5	0	90
62344	HOSPITAL ENVIRO SERVICES SUPV	4	0	4	0	0	4
62345	HOSPITAL ENVIRO SERVICES MGR	1	0	0	1	0	1
62346	ASST HOSPITAL ENVIRO SVCS MGR	1	0	0	1	0	1
62711	AIR CONDITIONING MECHANIC	3	0	2	1	0	3
62735	MAINTENANCE MECHANIC	11	0	9	2	0	11
62750	SUPV STATIONARY ENGINEER	2	-1	0	1	0	1
62751	STATIONARY ENGINEER	10	-1	8	1	0	9
62762	CHA/RCRMC MAINT PROJ PLANNER	1	0	1	0	0	1
62769	CHF OF HOSPITAL PLANT OPS	1	0	1	0	0	1
62771	BLDG MAINTENANCE SUPERVISOR	1	0	0	1	0	1
72901	HOSPITAL PATIENT ADVOCATE	1	0	1	0	0	1
73425	MANAGER REHABILITATIVE SVCS	1	0	0	1	0	1
73435	SUPV OCCUPATIONAL THERAPIST	1	0	1	0	0	1

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73436	OCCUPATIONAL THERAPIST II	10	0	6	4	0	10
73446	PHYSICAL THERAPIST II	8	0	8	0	0	8
73456	SPEECH-LANGUAGE PATHOLOGIST	3	0	1	2	0	3
73458	HEALTH EDUCATION ASST II	0	1	0	1	0	1
73461	RECREATION THERAPIST	1	0	1	0	0	1
73466	SR THERAPIST	1	0	1	0	0	1
73484	HEALTH EDUCATOR	1	-1	0	0	0	0
73608	SR CLINICAL PHARMACIST	2	0	1	1	0	2
73611	PHARMACIST	8	0	6	2	0	8
73613	SR PHARMACIST	4	0	4	0	0	4
73615	PHARMACY DIRECTOR	1	0	1	0	0	1
73616	CLINICAL PHARMACIST	5	0	5	0	0	5
73617	SUPV PHARMACIST	1	0	0	1	0	1
73804	PHYSICIAN IV	16	1	13	4	0	17
73856	RES PHYS & SURGEON - 3RD YR-E	34	0	30	4	0	34
73857	RES PHYS & SURGEON - 4TH YR-E	14	0	12	2	0	14
73858	RES PHYS & SURGEON - 5TH YR-E	15	0	13	2	0	15
73884	CHF OF FAMILY PRAC & PRIM CARE	1	0	1	0	0	1
73885	CHF OF MEDICAL SPECIALTY	5	0	3	2	0	5
73886	CHF OF MEDICAL STAFF	1	0	1	0	0	1
73913	PRE HOSPITAL LIAISON NURSE	1	0	1	0	0	1
73920	CASE MANAGER	1	-1	0	0	0	0
73922	CLINICAL NURSE SPECIALIST	3	-3	0	0	0	0
73923	NURSE MANAGER	15	1	14	2	0	16
73924	ASST NURSE MANAGER	45	1	29	17	0	46
73925	HOUSE SUPERVISOR	10	0	9	1	1	11
73936	SUPV CLINIC SITE NURSE	4	0	4	0	0	4
73941	NURSING EDUCATION INSTRUCTOR	5	3	4	4	0	8
73952	REGISTERED NURSE II	1	0	1	0	0	1
73953	REGISTERED NURSE III	21	-3	16	2	1	19
73962	ASST HEAD NURSE	1	-1	0	0	0	0
73966	ASST DIRECTOR OF NURSING SVCS	6	-1	3	2	0	5
73968	CHF NURSING OFFICER	1	0	1	0	0	1
73978	PHYSICIAN ASSISTANT FELLOWSHIP	2	0	0	2	0	2
73980	NURSE PRACTITIONER I	0	0	0	0	2	2
73984	NURSE PRACTITIONER III	9	2	4	7	0	11
73986	UTILIZATION REVIEW SUPERVISOR	1	0	1	0	0	1
73991	REGISTERED NURSE IV	11	1	12	0	0	12
73992	REGISTERED NURSE V	546	-2	478	66	178	722
73998	PATIENT SERVICES COORDINATOR	7	2	8	1	0	9

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74095	FOUNDATION EXECUTIVE DIR RCRMC	2	-1	0	1	0	1
74100	ASST HOSPITAL ADMINISTRATOR I	3	0	0	3	0	3
74103	ASST HOSPITAL ADMINISTRATOR II	9	1	6	4	0	10
74105	STAFF ANALYST I	3	-1	1	1	1	3
74106	STAFF ANALYST II	9	0	8	1	0	9
74111	ADMIN SERVICES OFFICER I	1	0	0	1	0	1
74113	ADMIN MANAGER	3	0	2	1	0	3
74114	ADMIN ASSISTANT	2	1	1	2	0	3
74135	ASSOC MEDICAL CENTER ADMIN	1	0	1	0	0	1
74139	CHF FINANCE OFFICER, RCRMC	1	0	1	0	0	1
74173	MANAGED CARE DIRECTOR	1	0	1	0	0	1
74174	PROVIDER RELATIONS SUPERVISOR	1	0	1	0	0	1
74179	PROF NURSING STUDENT INTERN	4	0	0	4	0	4
74190	RES, HOSPITAL ADMINISTRATION	1	0	0	1	0	1
74211	HOSP BUDGET REIMBURSEMENT OFCR	1	0	1	0	0	1
74213	ADMIN SERVICES OFFICER	3	0	1	2	0	3
74233	PUBLIC INFORMATION SPECIALIST	1	0	1	0	0	1
74250	HOSPITAL ADMINISTRATOR	1	0	1	0	0	1
74273	ADMIN MANAGER II	1	0	1	0	0	1
74782	RISK MANAGEMENT SUPERVISOR	1	0	0	1	0	1
76401	HEALTHCARE ADMIN SURVEYOR MGR	0	1	1	0	0	1
76402	HEALTHCARE ADMIN SURVEYOR	0	3	2	1	0	3
76608	FACILITIES PROJECT MGR III	1	0	0	1	0	1
77254	PROGRAMMER/ANALYST IV (D)	3	-3	0	0	0	0
77409	BUDGET/REIMBURSEMENT ANALYST	1	1	1	1	0	2
77412	ACCOUNTANT II	4	0	4	0	0	4
77413	SR ACCOUNTANT	1	0	1	0	0	1
77414	PRINCIPAL ACCOUNTANT	1	0	1	0	0	1
77421	SR INTERNAL AUDITOR	1	0	0	1	0	1
77467	HSA PATIENT ACCOUNTS OFFICER	1	0	1	0	0	1
77491	HOSPITAL FISCAL OFFICER	1	0	1	0	0	1
77493	ASST PATIENT ACCOUNTS MANAGER	4	-1	1	2	0	3
78312	DIETITIAN II	9	0	4	5	0	9
78314	SUPV DIETITIAN	1	0	1	0	0	1
78334	ASST DIETARY SERVICES MANAGER	1	0	1	0	0	1
78335	DIETARY SERVICES MANAGER	1	0	1	0	0	1
78345	NUTRITIONIST	1	0	0	1	0	1
79715	SR CLINICAL PSYCHOLOGIST	5	0	4	1	0	5
79717	M.H. SERVICE SUPV-A	1	0	0	1	0	1
79718	M.H. SERVICE SUPV-B	1	0	1	0	0	1

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79742	CLINICAL THERAPIST II	18	0	11	7	0	18
79781	VOLUNTEER SVCS COORDINATOR	1	0	0	1	0	1
79782	HOSPITAL COMM REL COORD (D)	1	0	0	1	0	1
79785	VOLUNTEER SVCS PROGRAM MGR	1	0	1	0	0	1
79832	MEDICAL SOCIAL WORKER II	18	0	16	2	1	19
79836	HOSPITAL SOCIAL SVCS DIR (D)	2	0	1	1	0	2
79838	RESEARCH SPECIALIST II	0	0	0	0	1	1
86112	BUSINESS SYSTEMS ANALYSIS	10	-1	8	1	0	9
86116	BUSINESS SYSTEMS ANALYSIS - S	9	-6	3	0	0	3
86128	COMMUNICATIONS TECH SUPP	2	0	2	0	0	2
86132	DATABASE ADMINISTRATION	2	0	1	1	0	2
86141	IT OFFICER II	2	1	2	1	0	3
86143	IT OFFICER I	2	0	1	1	0	2
86144	IT OFFICER III	2	0	1	1	0	2
86152	NETWORK ADMINISTRATION	2	0	1	1	0	2
86162	SYSTEMS ADMINISTRATION	1	0	1	0	0	1
86172	SYSTEMS OPERATIONS	12	1	12	1	0	13
86176	SYSTEMS OPERATIONS - S	3	0	3	0	0	3
86182	USER TECHNICAL SUPPORT	5	1	5	1	0	6
86186	USER TECHNICAL SUPPORT - S	1	0	1	0	0	1
97351	MEDICAL ELECTRONICS TECHNICIAN	6	0	6	0	0	6
97355	SR MEDICAL ELECTRONICS TECH	1	0	1	0	0	1
98536	PATHOLOGY AIDE	2	0	2	0	0	2
98537	HISTOLOGY TECHNICIAN	2	0	2	0	0	2
98546	CLINICAL LAB ASSISTANT	26	0	21	5	0	26
98548	SR CLINICAL LAB ASSISTANT	2	0	2	0	0	2
98561	HOSPITAL SUPPLY TECHNICIAN	21	0	19	2	0	21
98562	SR HOSPITAL SUPPLY TECHNICIAN	1	0	1	0	0	1
98563	LEAD HOSPITAL SUPPLY TECH	7	0	6	1	0	7
98712	CLINICAL LAB SCIENTIST II	18	0	17	1	0	18
98713	SR CLINICAL LAB SCIENTIST	5	0	5	0	0	5
98714	CHF CLINICAL LAB SCIENTIST	1	0	1	0	0	1
98715	CLINICAL LAB SCIENTIST - Q.C.	2	0	2	0	0	2
98724	RADIOLOGIC TECHNOLOGIST II	18	0	14	4	0	18
98725	SR RADIOLOGIC TECHNOLOGIST	1	0	1	0	0	1
98726	RADIOLOGIC TECHNOLOGIST SUPV	5	-2	2	1	0	3
98731	CYTOTECHNOLOGIST	1	0	1	0	0	1
98734	RADIOLOGIC SPECIALIST II	23	0	23	0	0	23
98736	RADIOLOGIC SPECIALIST SUPV	3	0	3	0	0	3
98740	CARDIAC SONOGRAPHER	0	1	0	1	0	1

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98741	ELECTROCARDIOGRAPH TECH	5	0	3	2	0	5
98754	SUPV RESP CARE PRACTITIONER	7	0	7	0	0	7
98755	CARDIOPULMONARY MANAGER	1	0	0	1	0	1
98756	ASST CHF OF RESP THERAPY	1	0	1	0	0	1
98757	RESP CARE PRACT II, REG	34	0	32	2	0	34
98761	ELECTROENCEPHALO TECH, REG	2	0	2	0	0	2
98789	ORTHOPEDIC TECHNICIAN	3	0	3	0	0	3
98797	DIAGNOSTIC IMAGING MANAGER	1	0	1	0	0	1
	Sum of Regular	2,255	24	1,889	390	368	2,647
	Sum for all of 4300100000	2,631	-352	1,889	390	368	2,647

Budget Unit: 4300200000 MED INDIGENT SERVICES PROGRAM

Regular

13865	OFFICE ASSISTANT II	3	0	2	1	0	3
13866	OFFICE ASSISTANT III	1	0	1	0	0	1
13924	SECRETARY II	1	-1	0	0	0	0
15911	ACCOUNTING ASSISTANT I	5	0	3	2	0	5
15913	SR ACCOUNTING ASSISTANT	2	0	2	0	0	2
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1
15921	ELIGIBILITY SPECIALIST I	1	0	0	1	0	1
15922	ELIGIBILITY SPECIALIST II	17	0	16	1	0	17
15923	ELIGIBILITY SPECIALIST III	1	0	1	0	0	1
15924	ELIGIBILITY SPECIALIST SUPV I	3	0	3	0	0	3
15925	ELIGIBILITY SPECIALIST SUPV II	1	0	1	0	0	1
74113	ADMIN MANAGER	1	0	0	1	0	1
74127	SR ADMINISTRATIVE ANALYST	1	0	0	1	0	1
	Sum of Regular	39	-1	31	7	0	38
	Sum for all of 4300200000	39	-1	31	7	0	38

Budget Unit: 4300300000 DETENTION HEALTH SYSTEMS

Regular

13404	MEDICAL UNIT CLERK	10	0	7	3	0	10
13418	PHARMACY TECHNICIAN II	2	0	1	1	0	2
13426	MEDICAL RECORDS TECHNICIAN	1	0	1	0	0	1
13488	MEDICAL RECORDS SPECIALIST II	2	0	2	0	0	2
13865	OFFICE ASSISTANT II	1	0	1	0	0	1
13924	SECRETARY II	1	0	1	0	0	1
57731	DENTAL ASSISTANT	1	0	1	0	0	1
57753	LICENSED VOC NURSE - ADULT DET	11	0	8	3	0	11
62341	HOUSEKEEPER	1	0	0	1	0	1

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73802	PHYSICIAN II	2	0	2	0	0	2
73804	PHYSICIAN IV	2	4	3	3	0	6
73878	CHF OF DENTISTRY	1	0	1	0	0	1
73885	CHF OF MEDICAL SPECIALTY	1	0	1	0	0	1
73955	INSTITUTIONAL NURSE	64	4	55	13	0	68
73963	SUPV INSTITUTIONAL NURSE	3	0	3	0	0	3
73969	SR INSTITUTIONAL NURSE	8	0	8	0	0	8
73976	PHYSICIAN ASSISTANT III	1	0	1	0	0	1
	Sum of Regular	112	8	96	24	0	120
	Sum for all of 4300300000	112	8	96	24	0	120

Budget Unit: 4500100000 WASTE MANAGEMENT

Regular

13325	GATE SERVICES ASSISTANT	8	1	7	2	0	9
13864	OFFICE ASSISTANT I	1	0	0	1	0	1
13865	OFFICE ASSISTANT II	2	0	1	1	0	2
13866	OFFICE ASSISTANT III	2	0	0	2	2	4
13923	SECRETARY I	2	0	0	2	-2	0
13924	SECRETARY II	1	0	1	0	0	1
15809	BUYER TRAINEE	0	1	0	1	0	1
15812	BUYER II	1	0	1	0	0	1
15824	EQUIPMENT PARTS HELPER	2	-1	0	1	0	1
15825	EQUIPMENT PARTS STOREKEEPER	0	1	1	0	0	1
15911	ACCOUNTING ASSISTANT I	1	0	0	1	0	1
15912	ACCOUNTING ASSISTANT II	7	0	7	0	0	7
15913	SR ACCOUNTING ASSISTANT	2	2	2	2	0	4
15915	ACCOUNTING TECHNICIAN I	2	0	2	0	0	2
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1
15928	ACCOUNTING MANAGER	1	0	0	1	0	1
62171	GROUNDS WORKER	1	0	1	0	0	1
62202	LABORER	27	-1	17	9	1	27
62901	MECHANICS HELPER	1	0	1	0	1	2
62920	EQUIPMENT MAINT WORKER	1	1	1	1	0	2
62951	GARAGE ATTENDANT	2	0	1	1	-1	1
66406	AUTOMOTIVE MECHANIC I	0	1	0	1	0	1
66411	AUTOMOTIVE MECHANIC II	1	0	1	0	0	1
66441	TRUCK MECHANIC	1	1	0	2	0	2
66451	HEAVY EQUIPMENT MECHANIC	2	0	0	2	0	2
66455	SR HVY EQUIPMENT MECHANIC	5	0	4	1	0	5
66502	CREW LEAD WORKER	13	0	11	2	-1	12
66507	OPS & MAINT SUPERVISOR	7	0	4	3	0	7

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66511	EQUIPMENT OPERATOR I	15	1	8	8	1	17
66512	EQUIPMENT OPERATOR II	23	6	17	12	-4	25
66513	SR EQUIPMENT OPERATOR	5	0	5	0	4	9
66516	TRUCK & TRAILER DRIVER	0	1	0	1	0	1
66529	MAINTENANCE & CONST WRKR	18	0	15	3	7	25
66571	RECYCLING SPECIALIST II	1	0	1	0	0	1
66575	LANDFILL SAFETY MONITOR	26	1	11	16	-6	21
67231		0	0	0	0	1	1
73561	HAZARDOUS WASTE INSP I	2	0	2	0	0	2
73562	HAZARDOUS WASTE INSP II	7	0	4	3	1	8
73563	SR HAZARDOUS WASTE INSP	2	0	1	1	0	2
74113	ADMIN MANAGER	1	0	1	0	0	1
74114	ADMIN ASSISTANT	5	0	4	1	0	5
74195	SUPV RECYCLING SPECIALIST	1	0	0	1	0	1
74198	WASTE MGMT PROGRAM COORDINATOR	3	3	6	0	0	6
74208	WASTE MGMT PROGRAM ADMIN	1	1	1	1	0	2
74804	URBAN/REGIONAL PLANNER III	2	0	1	1	0	2
74805	PLANNER III	1	0	0	1	-1	0
74806	PLANNER IV	1	0	1	0	0	1
74807	SR PLANNER	2	0	0	2	0	2
76420	JUNIOR ENGINEER	6	-1	1	4	-4	1
76422	ASST CIVIL ENGINEER	5	0	4	1	-1	4
76423	ASSOC ENGINEER	0	2	0	2	0	2
76424	ASSOC CIVIL ENGINEER	6	1	3	4	0	7
76425	SR CIVIL ENGINEER	2	0	1	1	0	2
76478	ASST CHF WASTE MGMT ENGINEER	1	0	1	0	0	1
77412	ACCOUNTANT II	1	0	1	0	0	1
77413	SR ACCOUNTANT	0	1	0	1	0	1
86102	APPLICATIONS DEVELOPMENT	1	0	1	0	0	1
86143	IT OFFICER I	1	0	1	0	0	1
86152	NETWORK ADMINISTRATION	1	0	1	0	0	1
86182	USER TECHNICAL SUPPORT	3	0	3	0	0	3
97421	ENGINEERING AIDE	2	0	1	1	0	2
97431	ENGINEERING TECH I	12	0	7	5	0	12
97432	ENGINEERING TECH II	6	1	1	6	0	7
97433	SR ENG TECH	2	1	2	1	1	4
97434	PRINCIPAL ENG TECH	0	0	0	0	1	1
99995	PRINCIPAL ENG	1	0	0	1	-2	-1
99996	PROGRAM ADMINISTRATOR	0	2	0	2	-2	0
	Sum of Regular	260	26	170	116	-4	282

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Temporary							
74180	PROF STUDENT INTERN	2	0	0	2	-1	1
	Sum of Temporary	2	0	0	2	-1	1
	Sum for all of 4500100000	262	26	170	118	-5	283

Budget Unit: 5100100000 DPSS ADMINISTRATION

Regular							
13131	SR HUMAN RESOURCES CLERK	1	0	1	0	0	1
13399	SUPV CUSTOMER SUPPORT REP	1	0	0	1	0	1
13415	DPSS OFFICE SUPPORT SUPV II	1	0	0	1	0	1
13416	DPSS OFFICE SUPPORT SUPV	62	2	60	4	0	64
13419	ELIGIBILITY SERVICES CLERK	28	0	28	0	0	28
13439	HUMAN RESOURCES CLERK	6	0	6	0	0	6
13445	MAIL CLERK	3	0	3	0	0	3
13602	ELIGIBILITY TECHNICIAN II	722	5	620	107	0	727
13603	ELIGIBILITY TECHNICIAN III	168	5	163	10	0	173
13604	ELIGIBILITY SUPERVISOR	119	0	107	12	0	119
13609	SUPV PROGRAM SPECIALIST	6	0	5	1	0	6
13786	DATA ENTRY OPERATOR II	5	0	3	2	0	5
13787	SUPV DATA ENTRY OPERATOR	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	279	-5	218	56	0	274
13866	OFFICE ASSISTANT III	257	16	230	43	0	273
13867	SUPV OFFICE ASSISTANT I	1	0	1	0	0	1
13923	SECRETARY I	4	0	0	4	0	4
13924	SECRETARY II	10	1	7	4	0	11
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
13930	LEGAL SUPPORT ASST I	1	0	1	0	0	1
15312	REVENUE & RECOVERY TECH I	3	0	2	1	0	3
15313	REVENUE & RECOVERY TECH II	8	-1	7	0	0	7
15317	REVENUE & RECOVERY SUPV II	1	0	1	0	0	1
15808	BUYER ASSISTANT	4	0	4	0	0	4
15811	BUYER I	1	0	0	1	0	1
15812	BUYER II	1	0	1	0	0	1
15820	SR SUPPORT SERVICES TECHNICIAN	1	0	1	0	0	1
15821	SUPPORT SERVICES SUPERVISOR	2	0	1	1	0	2
15826	SUPPORT SERVICES TECHNICIAN	6	0	4	2	0	6
15831	STOCK CLERK	12	1	13	0	0	13
15833	STOREKEEPER	6	-1	2	3	0	5
15834	SUPV STOREKEEPER	1	0	0	1	0	1
15911	ACCOUNTING ASSISTANT I	4	-1	2	1	0	3
15912	ACCOUNTING ASSISTANT II	18	-1	13	4	0	17

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15913	SR ACCOUNTING ASSISTANT	11	0	10	1	0	11
15914	SUPV ACCOUNTING ASSISTANT	2	0	0	2	0	2
15915	ACCOUNTING TECHNICIAN I	35	0	32	3	0	35
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
15917	SUPV ACCOUNTING TECHNICIAN	9	0	7	2	0	9
37570	INVESTIGATIVE TECHNICIAN I	1	0	0	1	0	1
37571	INVESTIGATIVE TECHNICIAN II	29	0	28	1	0	29
37573	SUPV INVESTIGATIVE TECH	4	0	4	0	0	4
37585	WELFARE FRAUD INV MANAGER	1	0	0	1	0	1
37591	WELFARE FRAUD INVESTIGATOR	26	0	20	6	0	26
37592	SUPV WELFARE FRAUD INV	4	0	3	1	0	4
37593	DPSS CHIEF OF INVESTIGATIONS	1	0	0	1	0	1
57725	EMPLOYMENT SVCS TECH - S	8	-8	0	0	0	0
57726	SOCIAL SERVICES ASSISTANT	57	6	49	14	0	63
57727	SUPV SOCIAL SERVICES ASSISTANT	1	0	1	0	0	1
57728	EMPLOYMENT SVCS TECH	16	-2	7	7	0	14
57792	COMMUNITY SERVICES ASSISTANT	20	0	13	7	0	20
57795	DPSS PARENT LOCATOR	4	0	3	1	0	4
62971	RECORDS & SUPPORT ASSISTANT	23	1	17	7	0	24
73834	SUPV RESEARCH SPECIALIST	2	0	2	0	0	2
74105	STAFF ANALYST I	1	0	0	1	0	1
74106	STAFF ANALYST II	32	3	26	9	0	35
74113	ADMIN MANAGER	11	0	10	1	0	11
74114	ADMIN ASSISTANT	12	-1	9	2	0	11
74121	ADMIN ANALYST	2	1	3	0	0	3
74127	SR ADMINISTRATIVE ANALYST	6	0	5	1	0	6
74151	COMMUNITY PRGM SPECIALIST I	5	0	5	0	0	5
74152	COMMUNITY PRGM SPECIALIST II	6	0	6	0	0	6
74163	COMMUNITY ACTION DIVISION SUPV	2	0	1	1	0	2
74182	DPSS CONTRACTS & SVCS OFFICER	2	0	2	0	0	2
74185	DEVELOPMENT SPECIALIST III	1	0	1	0	0	1
74191	ADMIN SERVICES MANAGER	9	-8	1	0	0	1
74199	ADMIN SUPERVISOR	8	0	6	2	0	8
74234	SR PUBLIC INFO SPECIALIST	1	0	0	1	0	1
74243	ASST DIRECTOR OF PUB SOC SVCS	3	0	2	1	0	3
74248	DIR OF PUBLIC SOCIAL SERVICES	1	0	1	0	0	1
74273	ADMIN MANAGER II	1	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	2	0	2	0	0	2
77225	TECHNICAL SUPPORT MANAGER	3	0	0	3	0	3
77259	C-IV TECHNICAL ANALYST	1	-1	0	0	0	0

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77412	ACCOUNTANT II	25	0	17	8	0	25
77413	SR ACCOUNTANT	23	-1	11	11	0	22
77414	PRINCIPAL ACCOUNTANT	5	0	5	0	0	5
77416	SUPV ACCOUNTANT	5	0	4	1	0	5
77419	SYSTEMS ACCOUNTANT II	9	0	3	6	0	9
77421	SR INTERNAL AUDITOR	2	1	2	1	0	3
77499	FISCAL MANAGER	4	0	4	0	0	4
79802	SR EMPLOYMENT SVCS COUNSELOR	29	-1	23	5	0	28
79807	ASST REG MGR-CHILDREN SOC SVCS	9	11	15	5	0	20
79810	CHILDREN'S SOCIAL SVC WKR V	432	1	385	48	0	433
79811	CHILDREN'S SOCIAL SVC SUPV I	8	0	3	5	0	8
79812	CHILDREN'S SOCIAL SVC SUPV II	80	9	78	11	0	89
79815	PROGRAM SPECIALIST II, C.S.S.	13	0	13	0	0	13
79816	SR PROGRAM SPECIALIST - C.S.S.	4	0	1	3	0	4
79817	REGIONAL MGR, CHILD SOC SVCS	11	0	11	0	0	11
79819	PROGRAM SPECIALIST II	35	-2	30	3	0	33
79820	SR PROGRAM SPECIALIST	12	0	9	3	0	12
79821	APPEALS SPECIALIST	13	0	12	1	0	13
79837	RESEARCH SPECIALIST I	11	0	7	4	0	11
79838	RESEARCH SPECIALIST II	3	0	1	2	0	3
79860	COMPUTER BASED TRAINING OFFCR	4	1	3	2	0	5
79861	STAFF DEVELOPMENT OFFICER	9	0	5	4	0	9
79862	COMPUTER BASED TRAINING SUPV	1	0	1	0	0	1
79863	STAFF DEVELOPMENT MANAGER	2	0	1	1	0	2
79868	DPSS TRAINING MANAGER	1	0	1	0	0	1
79872	INTAKE SPECIALIST	28	5	28	5	0	33
79874	SOCIAL SERVICES WORKER II	95	60	145	10	0	155
79878	SOCIAL SERVICES WORKER V	53	-1	43	9	0	52
79880	SOCIAL SERVICES SUPERVISOR II	10	0	9	1	0	10
79881	TRAINING OFFICER	8	0	6	2	0	8
79882	SR TRAINING OFFICER	2	-1	0	1	0	1
79883	REGIONAL MGR, SOCIAL SERVICES	4	0	4	0	0	4
79885	DEP DIRECTOR OF PUB SOC SVCS	9	0	7	2	0	9
79886	SOCIAL SERVICE PLANNER	4	0	3	1	0	4
79890	SUPV EMPLOYMENT SVCS COUNSELOR	40	-1	28	11	0	39
79891	EMPLOYMENT SVCS COUNSELOR II	153	-1	125	27	0	152
79892	EMPLOYMENT SVCS COUNSELOR I	5	-2	1	2	0	3
79894	REGIONAL MGR, CALWORKS	22	0	20	2	0	22
86102	APPLICATIONS DEVELOPMENT	15	1	12	4	0	16
86106	APPLICATIONS DEVELOPMENT-S	8	0	7	1	0	8

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86111	BUSINESS PROCESS ANALYST II	5	0	4	1	0	5
86112	BUSINESS SYSTEMS ANALYSIS	12	0	11	1	0	12
86116	BUSINESS SYSTEMS ANALYSIS - S	2	0	2	0	0	2
86122	COMMUNICATIONS ANALYSIS	4	0	3	1	0	4
86126	COMMUNICATIONS ANALYSIS - S	1	0	1	0	0	1
86132	DATABASE ADMINISTRATION	3	0	3	0	0	3
86141	IT OFFICER II	2	0	2	0	0	2
86143	IT OFFICER I	2	0	1	1	0	2
86144	IT OFFICER III	1	0	1	0	0	1
86152	NETWORK ADMINISTRATION	7	-2	3	2	0	5
86162	SYSTEMS ADMINISTRATION	5	3	6	2	0	8
86166	SYSTEMS ADMINISTRATION - S	1	1	1	1	0	2
86182	USER TECHNICAL SUPPORT	27	0	23	4	0	27
86186	USER TECHNICAL SUPPORT - S	4	0	4	0	0	4
92701	GRAPHIC ARTS ILLUSTRATOR	3	0	3	0	0	3
	Sum of Regular	3,393	93	2,935	551	0	3,486
Temporary							
13445	MAIL CLERK	1	0	0	1	0	1
13602	ELIGIBILITY TECHNICIAN II	4	0	1	3	0	4
13604	ELIGIBILITY SUPERVISOR	1	0	1	0	0	1
13786	DATA ENTRY OPERATOR II	2	0	0	2	0	2
13866	OFFICE ASSISTANT III	3	0	0	3	0	3
37571	INVESTIGATIVE TECHNICIAN II	1	0	0	1	0	1
37591	WELFARE FRAUD INVESTIGATOR	1	0	0	1	0	1
74106	STAFF ANALYST II	1	0	0	1	0	1
74180	PROF STUDENT INTERN	10	0	1	9	0	10
79810	CHILDREN'S SOCIAL SVC WKR V	5	0	1	4	0	5
79812	CHILDREN'S SOCIAL SVC SUPV II	1	0	0	1	0	1
79874	SOCIAL SERVICES WORKER II	21	0	9	12	0	21
79878	SOCIAL SERVICES WORKER V	1	0	0	1	0	1
	Sum of Temporary	52	0	13	39	0	52
	Sum for all of 5100100000	3,445	93	2,948	590	0	3,538

Budget Unit: 5200100000 LOCAL INITIATIVE ADMIN DCA

Regular							
13865	OFFICE ASSISTANT II	4	0	1	3	-2	2
13866	OFFICE ASSISTANT III	2	0	2	0	0	2
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15831	STOCK CLERK	1	0	1	0	0	1
15913	SR ACCOUNTING ASSISTANT	1	0	1	0	0	1
57792	COMMUNITY SERVICES ASSISTANT	6	0	2	4	-1	5

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74106	STAFF ANALYST II	1	0	1	0	0	1
74114	ADMIN ASSISTANT	3	0	3	0	0	3
74133	DIR OF COMMUNITY ACTION	1	0	1	0	0	1
74141	ASST DIRECTOR OF COMM ACTION	1	0	1	0	0	1
74151	COMMUNITY PRGM SPECIALIST I	2	0	2	0	0	2
74152	COMMUNITY PRGM SPECIALIST II	1	-1	0	0	0	0
74163	COMMUNITY ACTION DIVISION SUPV	1	0	1	0	0	1
74213	ADMIN SERVICES OFFICER	1	0	0	1	0	1
74234	SR PUBLIC INFO SPECIALIST	0	1	0	1	0	1
77412	ACCOUNTANT II	2	0	0	2	0	2
77413	SR ACCOUNTANT	1	0	1	0	0	1
	Sum of Regular	29	0	18	11	-3	26
	Sum for all of 5200100000	29	0	18	11	-3	26

Budget Unit: 5200200000 DCA-LOCAL INITIATIVE PROGRAM

Regular

13468	ENERGY PROGRAM TECHNICIAN II	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
33231	BLDG INSPECTOR I	1	0	0	1	0	1
33241	CODE ENFORCEMENT OFFICER I	0	0	0	0	-1	-1
57792	COMMUNITY SERVICES ASSISTANT	6	-1	3	2	-1	4
74114	ADMIN ASSISTANT	0	1	0	1	0	1
74151	COMMUNITY PRGM SPECIALIST I	1	0	1	0	0	1
74158	SR COMMUNITY PROG SPECIALIST	1	0	1	0	0	1
97463	HOUSING SPECIALIST II	2	0	1	1	0	2
	Sum of Regular	13	0	8	5	-2	11
	Sum for all of 5200200000	13	0	8	5	-2	11

Budget Unit: 5200300000 DCA - OTHER PROGRAMS

Regular

74151	COMMUNITY PRGM SPECIALIST I	2	0	1	1	-1	1
74152	COMMUNITY PRGM SPECIALIST II	2	0	2	0	0	2
	Sum of Regular	4	0	3	1	-1	3
	Sum for all of 5200300000	4	0	3	1	-1	3

Budget Unit: 5300100000 OFFICE ON AGING - TITLE III

Regular

13609	SUPV PROGRAM SPECIALIST	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	4	0	3	1	-1	3
13866	OFFICE ASSISTANT III	4	1	5	0	1	6
15826	SUPPORT SERVICES TECHNICIAN	1	0	1	0	0	1

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15912	ACCOUNTING ASSISTANT II	2	0	1	1	-1	1
15913	SR ACCOUNTING ASSISTANT	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	2	0	2	0	0	2
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
57710	SR CITIZEN NUTRITN PRG STE MGR	1	0	1	0	0	1
57711	SR CITIZEN NUTRITION PROG ASST	1	2	2	1	-2	1
57729	OFFICE ON AGING SERVICES ASST	9	1	7	3	-1	9
73457	HEALTH EDUCATION ASST I	1	0	1	0	0	1
73931	P.H. NURSE III	2	-2	0	0	0	0
73992	REGISTERED NURSE V	0	2	2	0	0	2
74090	OFFICE ON AGING PRGM SPEC I	7	1	5	3	-2	6
74091	OFFICE ON AGING PRGM SPEC II	2	0	2	0	1	3
74105	STAFF ANALYST I	1	0	1	0	0	1
74106	STAFF ANALYST II	1	0	1	0	0	1
74114	ADMIN ASSISTANT	0	1	0	1	-1	0
74132	PROGRAM OPERATIONS SUPERVISOR	0	0	0	0	1	1
74288	DEP DIRECTOR, ADMIN SERVICES	1	0	1	0	0	1
74289	DEP DIRECTOR FOR SENIOR PRGMS	1	0	1	0	0	1
74290	DIR OF SENIOR SERVICE SYSTEMS	1	0	1	0	0	1
74291	CONTRACTS & SERVICES OFFICER	1	0	1	0	0	1
77410	ACCOUNTANT TRAINEE	1	0	0	1	0	1
77412	ACCOUNTANT II	1	0	1	0	0	1
77413	SR ACCOUNTANT	2	0	2	0	0	2
78345	NUTRITIONIST	1	0	1	0	0	1
79717	M.H. SERVICE SUPV-A	1	0	0	1	0	1
79781	VOLUNTEER SVCS COORDINATOR	1	0	1	0	0	1
79820	SR PROGRAM SPECIALIST	1	0	0	1	0	1
79875	SOCIAL SERVICES WORKER III	3	1	3	1	-1	3
79876	SOCIAL SERVICES WORKER IV	5	0	5	0	1	6
79878	SOCIAL SERVICES WORKER V	6	0	6	0	1	7
79879	SOCIAL SERVICE SUPERVISOR I	1	0	1	0	0	1
79880	SOCIAL SERVICES SUPERVISOR II	2	0	1	1	0	2
86112	BUSINESS SYSTEMS ANALYSIS	1	0	1	0	0	1
86182	USER TECHNICAL SUPPORT	1	0	1	0	0	1
	Sum of Regular	72	7	64	15	-4	75
Temporary							
57721	SERVICE AIDE I	87	0	79	8	-3	84
79777	TITLE V PROGRAM ASSISTANT	5	0	4	1	1	6
79778	SUPV TITLE V PROGRAM ASSISTANT	3	0	1	2	-1	2
	Sum of Temporary	95	0	84	11	-3	92

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	Sum for all of 6300100000	167	7	148	26	-7	167
Budget Unit: 5400100000 VETERANS SERVICES							
Regular							
13865	OFFICE ASSISTANT II	3	0	2	1	0	3
13866	OFFICE ASSISTANT III	2	0	1	1	0	2
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
74210	DIR OF VETERANS SERVICES	1	0	1	0	0	1
79911	VETERANS SERVICES REP I	0	0	0	0	1	1
79912	VETERANS SERVICES REP II	4	0	4	0	0	4
79913	SR VETERANS SERVICES REP	2	0	2	0	0	2
79915	ASST DIRECTOR OF VETERANS SVCS	1	0	1	0	0	1
	Sum of Regular	14	0	12	2	1	15
	Sum for all of 5400100000	14	0	12	2	1	15
Budget Unit: 6300100000 COOPERATIVE EXTENSION							
Regular							
13865	OFFICE ASSISTANT II	3	0	3	0	0	3
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15911	ACCOUNTING ASSISTANT I	1	0	1	0	0	1
79781	VOLUNTEER SVCS COORDINATOR	0	0	0	0	1	1
	Sum of Regular	5	0	5	0	1	6
	Sum for all of 6300100000	5	0	5	0	1	6
Budget Unit: 7200100000 FACILITIES MANAGEMENT ADMINISTRATION							
Regular							
13518	ARCHIVES & RECORDS TECH	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	4	0	3	1	0	4
13866	OFFICE ASSISTANT III	5	0	3	2	0	5
13868	SUPV OFFICE ASSISTANT II	1	0	0	1	0	1
13924	SECRETARY II	1	1	2	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15812	BUYER II	1	0	1	0	1	2
15831	STOCK CLERK	3	0	2	1	0	3
15833	STOREKEEPER	1	0	1	0	1	2
15834	SUPV STOREKEEPER	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	2	0	0	2	0	2
15913	SR ACCOUNTING ASSISTANT	4	1	5	0	0	5
15915	ACCOUNTING TECHNICIAN I	4	1	4	1	0	5
15916	ACCOUNTING TECHNICIAN II	3	0	2	1	0	3
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	0	1	2

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74106	STAFF ANALYST II	0	2	1	1	0	2
74113	ADMIN MANAGER	0	0	0	0	1	1
74114	ADMIN ASSISTANT	1	0	0	1	0	1
74197	ASST DIRECTOR, FACILITIES MGMT	1	1	1	1	0	2
74199	ADMIN SUPERVISOR	1	0	1	0	0	1
74213	ADMIN SERVICES OFFICER	0	1	0	1	-1	0
74266	DIR OF FACILITIES MGMT	1	0	1	0	0	1
74275	DEP DIRECTOR, FACILITY MGT-ADM	1	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	0	1	1	0	0	1
76601	FACILITIES PROJECT MGR I	1	0	1	0	0	1
76602	FACILITIES PROJECT MGR II	1	0	1	0	0	1
77412	ACCOUNTANT II	3	4	3	4	0	7
77413	SR ACCOUNTANT	1	0	1	0	1	2
77414	PRINCIPAL ACCOUNTANT	1	1	2	0	0	2
77416	SUPV ACCOUNTANT	1	2	2	1	0	3
77499	FISCAL MANAGER	1	0	1	0	0	1
86112	BUSINESS SYSTEMS ANALYSIS	1	0	1	0	0	1
86143	IT OFFICER I	0	0	0	0	1	1
86152	NETWORK ADMINISTRATION	1	0	1	0	0	1
86182	USER TECHNICAL SUPPORT	1	0	1	0	2	3
	Sum of Regular	50	15	47	18	7	72
Temporary							
15914	SUPV ACCOUNTING ASSISTANT	1	0	0	1	0	1
	Sum of Temporary	1	0	0	1	0	1
	Sum for all of 7200100000	51	15	47	19	7	73

Budget Unit: 7200200000 FACILITIES MANAGEMENT CUSTODIAL

Regular							
13866	OFFICE ASSISTANT III	0	0	0	0	1	1
13924	SECRETARY II	1	0	1	0	0	1
62321	CUSTODIAN	140	7	117	30	7	154
62322	LEAD CUSTODIAN	20	0	20	0	0	20
62323	CUSTODIAL SVCS SUPERINTENDENT	2	0	2	0	0	2
62324	CUSTODIAL SUPERVISOR	4	0	4	0	0	4
62326	DEP DIRECTOR FOR CUSTODIAL SVC	1	0	1	0	0	1
62330	M.H. FAC HOUSEKEEPING SUPV	2	0	1	1	0	2
62341	HOUSEKEEPER	19	0	16	3	15	34
62344	HOSPITAL ENVIRO SERVICES SUPV	1	0	1	0	0	1
74106	STAFF ANALYST II	0	0	0	0	1	1
	Sum of Regular	190	7	163	34	24	221

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	Sum for all of 7200200000	190	7	163	34	24	221
Budget Unit: 7200300000 FACILITIES MANAGEMENT MAINTENANCE							
Regular							
13866	OFFICE ASSISTANT III	0	1	1	0	0	1
13924	SECRETARY II	1	0	1	0	0	1
62141	GARDENER	2	0	1	1	0	2
62142	GROUNDS CREW LEAD WORKER	2	0	2	0	3	5
62171	GROUNDS WORKER	16	0	15	1	12	28
62221	MAINTENANCE CARPENTER	1	0	1	0	0	1
62231	MAINTENANCE ELECTRICIAN	11	0	10	1	3	14
62232	LEAD MAINTENANCE ELECTRICIAN	1	0	1	0	3	4
62251	MAINTENANCE PAINTER	1	0	1	0	4	5
62271	MAINTENANCE PLUMBER	13	0	13	0	5	18
62272	LEAD MAINTENANCE PLUMBER	1	0	1	0	3	4
62711	AIR CONDITIONING MECHANIC	14	0	10	4	4	18
62712	LEAD AIR CONDITIONING MECHANIC	2	0	2	0	0	2
62730	BLDG MAINTENANCE WORKER	17	0	13	4	4	21
62731	SR BUILDING MAINTENANCE WORKER	6	0	5	1	2	8
62732	BLDG MAINT SUPERINTENDENT	3	0	3	0	0	3
62734	DEP DIRECTOR FOR BLDG MAINT	1	0	1	0	0	1
62740	BLDG MAINTENANCE MECHANIC	27	0	18	9	2	29
62742	LEAD MAINTENANCE SVCS MECHANIC	6	0	5	1	5	11
62755	BLDG SERVICES ENGINEER	7	0	7	0	4	11
74105	STAFF ANALYST I	0	1	1	0	0	1
74106	STAFF ANALYST II	1	-1	0	0	1	1
76124	FACILITIES ENERGY MGMT COORD	1	0	0	1	0	1
76602	FACILITIES PROJECT MGR II	0	1	1	0	0	1
76606	SUPV FACILITIES PROJECT MGR	1	0	1	0	0	1
76608	FACILITIES PROJECT MGR III	4	0	4	0	1	5
	Sum of Regular	139	2	118	23	56	197
	Sum for all of 7200300000	139	2	118	23	56	197
Budget Unit: 7200400000 FACILITIES MANAGEMENT REAL ESTATE							
Regular							
13491	REAL PROPERTY COORDINATOR	3	0	1	2	0	3
13865	OFFICE ASSISTANT II	1	-1	0	0	0	0
13866	OFFICE ASSISTANT III	3	-2	0	1	0	1
13924	SECRETARY II	1	0	1	0	0	1
74106	STAFF ANALYST II	1	0	1	0	0	1
74199	ADMIN SUPERVISOR	1	0	1	0	0	1

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74915	DEP DIRECTOR FOR REAL PROPERTY	1	0	1	0	0	1
74917	REAL PROPERTY AGENT III	8	0	5	3	0	8
74918	REAL PROPERTY AGENT II	2	0	2	0	0	2
74919	REAL PROPERTY AGENT I	2	0	1	1	1	3
74920	SUPV REAL PROPERTY AGENT	2	1	2	1	0	3
74921	SR REAL PROPERTY AGENT	4	-1	2	1	0	3
74922	PRINCIPAL REAL PROPERTY AGENT	0	2	0	2	0	2
76602	FACILITIES PROJECT MGR II	1	-1	0	0	0	0
76608	FACILITIES PROJECT MGR III	1	-1	0	0	0	0
	Sum of Regular	31	-3	17	11	1	29
	Sum for all of 7200400000	31	-3	17	11	1	29

Budget Unit: 7200500000 FACILITIES MANAGEMENT DESIGN & CONSTRUCTION

Regular

13865	OFFICE ASSISTANT II	0	1	0	1	0	1
13924	SECRETARY II	1	0	1	0	0	1
33202	CONSTRUCTION INSPECTOR II	3	0	1	2	0	3
33203	SR CONSTRUCTION INSPECTOR	1	0	1	0	0	1
73539	SR ENVIRONMENTAL PLANNER	0	1	0	1	0	1
74106	STAFF ANALYST II	2	0	0	2	0	2
74114	ADMIN ASSISTANT	0	1	1	0	0	1
74127	SR ADMINISTRATIVE ANALYST	0	1	1	0	0	1
74199	ADMIN SUPERVISOR	1	0	1	0	0	1
74903	FACILITIES PLANNER III	1	-1	0	0	0	0
76601	FACILITIES PROJECT MGR I	0	0	0	0	1	1
76602	FACILITIES PROJECT MGR II	3	1	2	2	2	6
76606	SUPV FACILITIES PROJECT MGR	2	1	3	0	0	3
76608	FACILITIES PROJECT MGR III	6	0	2	4	0	6
76610	DEP DIRECTOR FOR ARCH & ENG	1	0	1	0	0	1
	Sum of Regular	21	5	14	12	3	29
	Sum for all of 7200500000	21	5	14	12	3	29

Budget Unit: 7200700000 FACILITIES MANAGEMENT PARKING

Regular

13858	PARKING ATTENDANT I	11	0	8	3	1	12
13859	PARKING ATTENDANT II	2	0	2	0	0	2
13865	OFFICE ASSISTANT II	0	0	0	0	1	1
52740	PARKING REPRESENTATIVE	5	0	5	0	0	5
52743	SR PARKING REPRESENTATIVE	1	0	1	0	0	1
52744	SUPV PARKING OPS OFFICER	1	0	1	0	0	1
62327	CUSTOMER SVC OPERATIONS MGR	1	0	1	0	0	1

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	Sum of Regular	21	0	18	3	2	23
	Sum for all of 7200700000	21	0	18	3	2	23
Budget Unit: 7300100000 PURCHASING							
Regular							
13865	OFFICE ASSISTANT II	2	0	2	0	0	2
13866	OFFICE ASSISTANT III	2	-2	0	0	0	0
15810	SR BUYER ASSISTANT	0	2	2	0	0	2
15812	BUYER II	3	0	1	2	0	3
15813	PROCUREMENT CONTRACT SPEC	14	-2	10	2	0	12
15814	SR PROCUREMENT CONTRACT SPEC	0	4	2	2	0	4
15913	SR ACCOUNTING ASSISTANT	1	0	1	0	0	1
74098	ASST DIRECTOR, PURCH & MAT SVC	1	0	1	0	0	1
74144	PURCHASING MANAGER	1	0	1	0	0	1
74232	DIR OF PURCHASING & FLEET SVCS	1	0	1	0	0	1
74710	COMPLIANCE CONTRACTS OFFICER	3	-2	1	0	0	1
86110	BUSINESS PROCESS ANALYST I	1	0	1	0	0	1
86152	NETWORK ADMINISTRATION	1	0	1	0	0	1
	Sum of Regular	30	0	24	6	0	30
	Sum for all of 7300100000	30	0	24	6	0	30
Budget Unit: 7300300000 PRINTING SERVICES - ISF							
Regular							
13395	CUSTOMER SUPPORT REP I	4	0	3	1	0	4
15912	ACCOUNTING ASSISTANT II	1	0	1	0	0	1
62422	PRINTING TECH SPECIALIST I	6	0	5	1	0	6
62423	PRINTING TECH SPECIALIST II	2	0	1	1	0	2
62424	SR PRINTING TECH SPECIALIST	3	0	3	0	0	3
62430	OFFSET EQUIPMENT OPERATOR	6	0	4	2	0	6
62433	LEAD OFFSET EQUIPMENT OPERATOR	2	0	1	1	0	2
62435	PRINTING PRODUCTION SUPERVISOR	1	0	1	0	0	1
62438	PRINTING/MAIL SERVICES MGR (D)	1	0	1	0	0	1
74106	STAFF ANALYST II	2	-1	0	1	0	1
77413	SR ACCOUNTANT	0	1	0	1	0	1
86102	APPLICATIONS DEVELOPMENT	1	0	1	0	0	1
92701	GRAPHIC ARTS ILLUSTRATOR	2	0	1	1	0	2
	Sum of Regular	31	0	22	9	0	31
	Sum for all of 7300300000	31	0	22	9	0	31

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Budget Unit:	**7300400000 SUPPLY SERVICES**						
Regular							
13395	CUSTOMER SUPPORT REP I	4	0	2	2	0	4
13396	CUSTOMER SUPPORT REP II	4	0	3	1	0	4
13397	CUSTOMER SUPPORT REP III	1	0	1	0	0	1
13399	SUPV CUSTOMER SUPPORT REP	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	1	0	1	0	0	1
15832	TRUCK DRIVER - DELIVERY	3	0	3	0	0	3
15835	SUPPLY SERVICES SUPERVISOR	1	0	1	0	0	1
15836	LEAD TRUCK DRIVER - DELIVERY	1	0	0	1	0	1
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
74901	FACILITIES PLANNER I	1	0	0	1	0	1
	Sum of Regular	18	0	13	5	0	18
	Sum for all of 7300400000	18	0	13	5	0	18
Budget Unit:	**7300500000 FLEET SERVICES**						
Regular							
13395	CUSTOMER SUPPORT REP I	1	0	0	1	0	1
13417	FLEET SERVICES ASSISTANT	1	0	1	0	0	1
13448	SR FLEET SERVICES ASSISTANT	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	3	-1	1	1	0	2
13866	OFFICE ASSISTANT III	3	1	3	1	0	4
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15286	SR AUTO EQUIPMENT PARTS STRKPR	1	0	1	0	0	1
15824	EQUIPMENT PARTS HELPER	2	0	2	0	0	2
15825	EQUIPMENT PARTS STOREKEEPER	2	0	1	1	0	2
15912	ACCOUNTING ASSISTANT II	2	0	2	0	0	2
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1
62901	MECHANICS HELPER	1	0	1	0	0	1
62951	GARAGE ATTENDANT	7	0	6	1	4	11
62952	AUTOMOTIVE SERVICES WORKER	4	0	4	0	0	4
66405	AUTOMOTIVE MECHANIC III - CERT	4	0	3	1	3	7
66410	SR AUTOMOTIVE MECHANIC	2	0	2	0	0	2
66412	AUTOMOTIVE MECHANIC III	17	0	16	1	0	17
66414	GARAGE BRANCH SUPV	4	0	4	0	0	4
66415	AUTOMOTIVE SERVICE SUPERVISOR	2	0	2	0	0	2
66416	FLEET SERVICES TECHNICIAN	1	0	1	0	0	1
74106	STAFF ANALYST II	1	0	1	0	0	1
74217	FLEET SERVICES OPERATIONS MGR	1	0	0	1	0	1
74274	ASST DIRECTOR OF FLEET SVCS	1	0	1	0	0	1
77499	FISCAL MANAGER	1	0	1	0	0	1

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86152	NETWORK ADMINISTRATION	0	1	1	0	0	1
86182	USER TECHNICAL SUPPORT	1	-1	0	0	0	0
	Sum of Regular	65	0	57	8	7	72
Temporary							
57720	EMPLOYMENT PROGRAM AIDE	10	0	0	10	0	10
62951	GARAGE ATTENDANT	2	0	0	2	0	2
	Sum of Temporary	12	0	0	12	0	12
	Sum for all of 7300500000	77	0	57	20	7	84
Budget Unit:	**7300600000 CENTRAL MAIL SERVICES**						
Regular							
13395	CUSTOMER SUPPORT REP I	5	0	5	0	0	5
13396	CUSTOMER SUPPORT REP II	5	0	4	1	0	5
13398	LEAD CUSTOMER SUPPORT REP	1	0	1	0	0	1
13399	SUPV CUSTOMER SUPPORT REP	1	0	0	1	0	1
	Sum of Regular	12	0	10	2	0	12
	Sum for all of 7300600000	12	0	10	2	0	12
Budget Unit:	**7400100000 INFORMATIONAL TECHNOLOGY**						
Regular							
13439	HUMAN RESOURCES CLERK	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	4	0	1	3	0	4
13866	OFFICE ASSISTANT III	2	0	2	0	0	2
13867	SUPV OFFICE ASSISTANT I	1	0	0	1	-1	0
13923	SECRETARY I	1	0	0	1	-1	0
13924	SECRETARY II	1	0	1	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15831	STOCK CLERK	3	0	2	1	0	3
15833	STOREKEEPER	1	1	2	0	0	2
15834	SUPV STOREKEEPER	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	1	0	1	0	0	1
15913	SR ACCOUNTING ASSISTANT	3	-1	2	0	0	2
15915	ACCOUNTING TECHNICIAN I	4	0	3	1	-1	3
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1
74105	STAFF ANALYST I	2	0	2	0	2	4
74106	STAFF ANALYST II	1	-1	0	0	0	0
74114	ADMIN ASSISTANT	0	0	0	0	2	2
74191	ADMIN SERVICES MANAGER	1	-1	0	0	0	0
74199	ADMIN SUPERVISOR	1	0	0	1	-1	0
74213	ADMIN SERVICES OFFICER	0	1	1	0	0	1
74235	CHF TECHNOLOGY OFFICER	1	0	1	0	0	1

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74268	CHF INFORMATION OFFICER	1	0	1	0	0	1
74276	IT DEPUTY DIRECTOR - ADMIN	1	0	1	0	1	2
76429	RADIO COMMUNICATIONS ENG II	0	2	1	1	0	2
76431	RADIO COMMUNICATIONS ENG I	0	1	0	1	0	1
77225	TECHNICAL SUPPORT MANAGER	2	0	2	0	0	2
77269	INFO SECURITY ANALYST II	0	2	2	0	1	3
77270	INFO SECURITY ANALYST III	0	2	1	1	0	2
77411	ACCOUNTANT I	0	2	1	1	1	3
77413	SR ACCOUNTANT	1	-1	0	0	0	0
77414	PRINCIPAL ACCOUNTANT	1	0	1	0	0	1
77499	FISCAL MANAGER	1	0	1	0	0	1
86102	APPLICATIONS DEVELOPMENT	7	1	7	1	-1	7
86112	BUSINESS SYSTEMS ANALYSIS	8	1	9	0	0	9
86116	BUSINESS SYSTEMS ANALYSIS - S	0	1	0	1	0	1
86122	COMMUNICATIONS ANALYSIS	24	-2	20	2	1	23
86126	COMMUNICATIONS ANALYSIS - S	4	0	2	2	-1	3
86128	COMMUNICATIONS TECH SUPP	41	-1	37	3	0	40
86129	COMMUNICATIONS TECH SUPP - S	3	0	1	2	0	3
86132	DATABASE ADMINISTRATION	6	-3	3	0	1	4
86136	DATABASE ADMINISTRATION - S	1	0	1	0	0	1
86141	IT OFFICER II	7	0	7	0	0	7
86143	IT OFFICER I	2	0	1	1	0	2
86144	IT OFFICER III	0	0	0	0	-1	-1
86152	NETWORK ADMINISTRATION	4	-1	3	0	0	3
86154	NETWORK ADMINISTRATION - C	0	2	2	0	0	2
86156	NETWORK ADMINISTRATION - S	1	0	1	0	0	1
86162	SYSTEMS ADMINISTRATION	23	-2	17	4	-5	16
86166	SYSTEMS ADMINISTRATION - S	4	1	5	0	0	5
86172	SYSTEMS OPERATIONS	8	0	8	0	0	8
86176	SYSTEMS OPERATIONS - S	2	0	2	0	0	2
86182	USER TECHNICAL SUPPORT	8	0	7	1	0	8
86184	USER TECHNICAL SUPPORT - C	0	1	0	1	0	1
86192	WEB DESIGN	1	1	1	1	0	2
	Sum of Regular	192	6	167	31	-3	195
	Sum for all of 7400100000	192	6	167	31	-3	195

Budget Unit: 7400300000 PSEC - 800 MHz Radio Project

Regular

13865	OFFICE ASSISTANT II	0	0	0	0	1	1
13866	OFFICE ASSISTANT III	1	0	1	0	0	1
15826	SUPPORT SERVICES TECHNICIAN	0	1	1	0	0	1

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15833	STOREKEEPER	1	-1	0	0	0	0
15915	ACCOUNTING TECHNICIAN I	0	0	0	0	1	1
74105	STAFF ANALYST I	1	0	0	1	0	1
76429	RADIO COMMUNICATIONS ENG II	0	1	0	1	0	1
76431	RADIO COMMUNICATIONS ENG I	0	1	0	1	0	1
77413	SR ACCOUNTANT	0	1	1	0	0	1
86112	BUSINESS SYSTEMS ANALYSIS	1	0	1	0	0	1
86116	BUSINESS SYSTEMS ANALYSIS - S	0	0	0	0	1	1
86122	COMMUNICATIONS ANALYSIS	3	1	3	1	0	4
86128	COMMUNICATIONS TECH SUPP	1	1	2	0	0	2
86141	IT OFFICER II	1	0	1	0	0	1
86162	SYSTEMS ADMINISTRATION	1	0	0	1	-1	0
	Sum of Regular	10	5	10	5	2	17
	Sum for all of 7400300000	10	5	10	5	2	17
Budget Unit:	**905102 CSA 051 DESERT CENTER - MULTIPLE SVCS**						
Regular							
62171	GROUNDS WORKER	1	0	1	0	0	1
62301	CLUBHOUSE ATTENDANT	2	0	0	2	0	2
66541	PUBLIC WORKS OPERATOR I	1	0	1	0	0	1
66542	PUBLIC WORKS OPERATOR II	1	0	1	0	0	1
74160	SERVICE AREA MANAGER II	0	0	0	0	-1	-1
74167	SERVICE AREA MANAGER III	1	0	1	0	0	1
	Sum of Regular	6	0	4	2	-1	5
Temporary							
62301	CLUBHOUSE ATTENDANT	2	0	1	1	0	2
	Sum of Temporary	2	0	1	1	0	2
	Sum for all of 905102	8	0	5	3	-1	7
Budget Unit:	**906203 CSA 062 RIPLEY DEPT SERVICES**						
Regular							
13865	OFFICE ASSISTANT II	2	0	1	1	0	2
66541	PUBLIC WORKS OPERATOR I	1	0	1	0	0	1
	Sum of Regular	3	0	2	1	0	3
	Sum for all of 906203	3	0	2	1	0	3
Budget Unit:	**908501 CSA 085 CABAZON LIGHTING PARK**						
Regular							
62166	SR CSA FACILITIES CARETAKER	1	0	0	1	-1	0
	Sum of Regular	1	0	0	1	-1	0
	Sum for all of 908501	1	0	0	1	-1	0

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Budget Unit: 910301 CSA 103 LA SERENE LIGHTING							
Regular							
62165	CSA FACILITIES CARETAKER	0	0	0	0	1	1
62171	GROUNDS WORKER	0	1	0	1	0	1
	Sum of Regular	0	1	0	1	1	2
	Sum for all of 910301	0	1	0	1	1	2
Budget Unit: 912211 CSA 122 MESA VERDE LIGHTING							
Regular							
66541	PUBLIC WORKS OPERATOR I	1	0	0	1	0	1
66542	PUBLIC WORKS OPERATOR II	0	0	0	0	1	1
	Sum of Regular	1	0	0	1	1	2
	Sum for all of 912211	1	0	0	1	1	2
Budget Unit: 912601 CSA 126 HIGHGROVE AREA LIGHTING							
Regular							
79467	RECREATION COORDINATOR	2	-1	1	0	0	1
	Sum of Regular	2	-1	1	0	0	1
	Sum for all of 912601	2	-1	1	0	0	1
Budget Unit: 913401 CSA 134 TEMESCAL CANYON LIGHTING							
Regular							
62171	GROUNDS WORKER	1	1	1	1	0	2
74185	DEVELOPMENT SPECIALIST III	0	1	1	0	0	1
	Sum of Regular	1	2	2	1	0	3
	Sum for all of 913401	1	2	2	1	0	3
Budget Unit: 914301 CSA 143 RANCHO CALIF PARK & REC							
Regular							
13865	OFFICE ASSISTANT II	1	0	1	0	0	1
62165	CSA FACILITIES CARETAKER	1	0	1	0	0	1
62166	SR CSA FACILITIES CARETAKER	0	0	0	0	1	1
62171	GROUNDS WORKER	1	0	1	0	0	1
74160	SERVICE AREA MANAGER II	1	1	2	0	0	2
74186	SR DEVELOPMENT SPECIALIST	0	0	0	0	1	1
	Sum of Regular	4	1	5	0	2	7
	Sum for all of 914301	4	1	5	0	2	7
Budget Unit: 914501 CSA 145 SUN CITY PARK & REC							
Regular							
74157	SERVICE AREA MANAGER I	2	0	2	0	0	2
74186	SR DEVELOPMENT SPECIALIST	0	0	0	0	1	1

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79467	RECREATION COORDINATOR	0	1	1	0	0	1
	Sum of Regular	2	1	3	0	1	4
	Sum for all of 914501	2	1	3	0	1	4
Budget Unit: 915201 CSA 152 NPDES							
Regular							
62165	CSA FACILITIES CARETAKER	0	0	0	0	1	1
62166	SR CSA FACILITIES CARETAKER	0	0	0	0	1	1
62171	GROUNDS WORKER	0	1	0	1	1	2
79467	RECREATION COORDINATOR	0	0	0	0	1	1
	Sum of Regular	0	1	0	1	4	5
	Sum for all of 915201	0	1	0	1	4	5
Budget Unit: 931104 REG PARKS & OPEN-SPACE DIST							
Regular							
13866	OFFICE ASSISTANT III	0	0	0	0	1	1
85001	ACCOUNTING ASSISTANT II-PARKS	1	0	1	0	0	1
85002	ACCOUNTING TECHNICIAN I -PARKS	1	0	1	0	0	1
85003	ADMIN ASSISTANT - PARKS	1	0	1	0	0	1
85005	AREA PARK MANAGER - PARKS	2	0	2	0	0	2
85006	ASST PARK PLANNER - PARKS	5	0	4	1	0	5
85007	ASST GM-OPS & MAINT DIV-PARKS	1	0	1	0	0	1
85010	CURATOR OF HISTORY - PARKS	1	0	1	0	0	1
85011	EXECUTIVE ASSISTANT I - PARKS	1	0	1	0	0	1
85013	GROUNDS WORKER - PARKS	7	1	7	1	2	10
85014	HISTORIC PRESERVATION OFCR-PKS	1	0	1	0	0	1
85015	INTERPRETIVE SVCS SUPV - PARKS	1	0	1	0	0	1
85017	MAINTENANCE CARPENTER - PARKS	2	0	2	0	0	2
85021	OFFICE ASSISTANT II - PARKS	3	0	3	0	0	3
85022	PARK ATTENDANT - PARKS	6	0	6	0	0	6
85023	PARKS DIRECTOR - PARKS	1	0	1	0	0	1
85024	PARK INTERPRETER - PARKS	5	0	4	1	0	5
85026	PARK MAINTENANCE SUPV - PARKS	2	0	2	0	0	2
85027	PARK MAINTENANCE WORKER-PARKS	20	-2	15	3	1	19
85028	PARK PLANNER - PARKS	2	1	2	1	1	4
85029	PARK RANGER II - PARKS	11	0	8	3	1	12
85030	PARK RANGER SUPERVISOR-PARKS	3	0	2	1	3	6
85033	PARKS TRAILS COORDINATOR-PARKS	1	0	0	1	0	1
85036	SECRETARY II - PARKS	1	0	1	0	0	1
85038	SR ACCOUNTING ASSISTANT-PARKS	1	0	1	0	0	1
85040	NATURAL RESOURCES SPEC - PARKS	1	0	1	0	0	1

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85041	SR PARK RANGER - PARKS	3	0	3	0	1	4
85046	ADMIN SUPERVISOR - PARKS	0	0	0	0	1	1
85052	STAFF ANALYST II - PARKS	1	0	1	0	0	1
85055	ACCOUNTANT II - PARKS	2	0	2	0	0	2
85056	ASST GM-NAT & CULT RES - PARKS	1	0	1	0	0	1
85058	SR MAINT PLANNER/INSPECTOR-PKS	1	0	0	1	0	1
85059	NATURAL RESOURCES MGR - PARKS	2	0	2	0	0	2
85061	ADMIN MANAGER - PARKS	1	0	1	0	0	1
85065	RECREATION COORDINATOR - PARKS	1	0	1	0	0	1
85066	BUYER II - PARKS	1	0	1	0	0	1
85067	USER TECHNICAL SUPPORT - PARKS	1	0	1	0	0	1
85068	PARK MAINT WORKER-PARKS-DESERT	0	3	3	0	0	3
	Sum of Regular	95	3	85	13	11	109
Seasonal							
85013	GROUNDS WORKER - PARKS	4	0	3	1	0	4
85022	PARK ATTENDANT - PARKS	4	0	2	2	0	4
	Sum of Seasonal	8	0	5	3	0	8
Temporary							
85022	PARK ATTENDANT - PARKS	2	0	1	1	0	2
85045	DEPARTMENTAL AIDE - PARKS	1	0	1	0	0	1
85049	PARK AIDE - PARKS	5	0	5	0	0	5
	Sum of Temporary	8	0	7	1	0	8
	Sum for all of 931104	111	3	97	17	11	125

Budget Unit: 943001 WRMD OPERATING

Regular							
80000	GENERAL MGR - CHF ENG - WRMD	1	0	1	0	0	1
80002	PRINCIPAL ENG - WRMD	2	0	2	0	0	2
80003	SOLID WASTE PLANNING MGR-WRMD	1	0	1	0	0	1
80006	LANDFILL SAFETY MONITOR - WRMD	1	-1	0	0	0	0
80009	ASST CIVIL ENGINEER - WRMD	1	0	1	0	0	1
80010	ASSOC CIVIL ENGINEER - WRMD	2	1	3	0	0	3
80012	EXECUTIVE ASSISTANT II - WRMD	1	0	1	0	0	1
80022	EQUIPMENT MAINT WORKER - WRMD	1	-1	0	0	0	0
80024	EQUIPMENT OPERATOR II - WRMD	13	-6	7	0	0	7
80026	EQUIPMENT SERVICE SUPV - WRMD	1	0	1	0	0	1
80029	MAINTENANCE & CONST WRKR-WRMD	1	0	0	1	0	1
80030	OFFICE ASSISTANT II - WRMD	2	0	1	1	0	2
80034	RECYCLING SPECIALIST II - WRMD	1	0	1	0	0	1
80037	PLANNER IV - WRMD	1	0	1	0	0	1
80038	SR CIVIL ENGINEER - WRMD	3	-1	2	0	0	2

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80040	SUPV HAZ WASTE INSPECTOR-WRMD	1	0	1	0	0	1
80051	PROGRAM ADMINISTRATOR - WRMD	3	-1	2	0	0	2
80053	PROGRAM COORDINATOR - WRMD	4	-1	2	1	0	3
80054	PROJECTS SUPERVISOR - WRMD	5	0	5	0	0	5
80056	CREW LEAD WORKER - WRMD	3	0	3	0	0	3
80058	OPS & MAINT SUPERVISOR - WRMD	3	2	5	0	0	5
80060	SR ENG TECH - WRMD	4	0	4	0	0	4
80064	ASST ENGINEER - WRMD	0	1	0	1	0	1
80068	ACCOUNTING ASSISTANT I - WRMD	1	0	1	0	0	1
80071	ACCOUNTING TECHNICIAN I - WRMD	1	0	1	0	0	1
80072	SR ACCOUNTING ASSISTANT - WRMD	1	0	1	0	0	1
80073	SR EQUIPMENT OPERATOR - WRMD	4	1	4	1	-1	4
80077	GATE SERVICES ASSISTANT - WRMD	6	-1	5	0	0	5
80078	SR GATE SERVICES ASST - WRMD	2	0	2	0	0	2
80080	NETWORK ADMINISTRATION - WRMD	1	0	1	0	0	1
80082	WEB DESIGN - WRMD	1	0	1	0	0	1
80084	ASST GENERAL MGR - WRMD	1	0	1	0	0	1
80089	STAFF ANALYST II - WRMD	1	0	1	0	0	1
80093	PRINCIPAL ENG TECH - WRMD	2	0	2	0	0	2
80094	SUPV EQUIP PARTS STOREKPR-WRMD	1	0	1	0	0	1
86134	DATABASE ADMINISTRATION - WRMD	2	0	2	0	0	2
	Sum of Regular	79	-7	67	5	-1	71
	Sum for all of 943001	79	-7	67	5	-1	71

Budget Unit: 947200 FLOOD CONTROL

Regular

13865	OFFICE ASSISTANT II	3	0	2	1	0	3
13866	OFFICE ASSISTANT III	4	0	4	0	0	4
13923	SECRETARY I	5	0	4	1	0	5
13924	SECRETARY II	1	0	1	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15811	BUYER I	3	0	2	1	0	3
15812	BUYER II	1	0	1	0	0	1
15825	EQUIPMENT PARTS STOREKEEPER	0	0	0	0	1	1
15831	STOCK CLERK	1	0	1	0	0	1
15833	STOREKEEPER	1	0	1	0	0	1
15911	ACCOUNTING ASSISTANT I	1	0	0	1	0	1
15912	ACCOUNTING ASSISTANT II	5	0	0	5	0	5
15913	SR ACCOUNTING ASSISTANT	4	0	4	0	0	4
15915	ACCOUNTING TECHNICIAN I	4	0	4	0	0	4
15917	SUPV ACCOUNTING TECHNICIAN	0	0	0	0	1	1

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62731	SR BUILDING MAINTENANCE WORKER	1	0	1	0	0	1
62901	MECHANICS HELPER	1	0	1	0	0	1
62951	GARAGE ATTENDANT	1	0	1	0	0	1
66406	AUTOMOTIVE MECHANIC I	1	0	1	0	0	1
66411	AUTOMOTIVE MECHANIC II	1	0	1	0	1	2
66413	EQUIPMENT SERVICE SUPV	1	0	1	0	0	1
66441	TRUCK MECHANIC	2	0	2	0	0	2
66455	SR HVY EQUIPMENT MECHANIC	2	0	2	0	0	2
66505	REGIONAL FLOOD CNTRL MAINT SPV	2	0	2	0	0	2
66508	ASST REG FLOOD CNTRL MAINT SPV	4	0	2	2	0	4
66511	EQUIPMENT OPERATOR I	20	0	18	2	0	20
66512	EQUIPMENT OPERATOR II	12	0	11	1	0	12
66513	SR EQUIPMENT OPERATOR	6	0	4	2	0	6
66521	LEAD FLOOD CONTROL WORKER	2	0	2	0	0	2
66529	MAINTENANCE & CONST WRKR	26	0	15	11	-4	22
66531	OPS & MAINT SUPERINTENDENT	1	0	1	0	0	1
74106	STAFF ANALYST II	6	0	5	1	-1	5
74114	ADMIN ASSISTANT	1	0	1	0	0	1
74199	ADMIN SUPERVISOR	1	0	1	0	0	1
74233	PUBLIC INFORMATION SPECIALIST	1	0	1	0	0	1
74252	GENERAL MGR-CHF FLD CNTRL ENG	1	0	1	0	0	1
74273	ADMIN MANAGER II	1	0	1	0	0	1
74918	REAL PROPERTY AGENT II	1	0	1	0	0	1
74920	SUPV REAL PROPERTY AGENT	1	0	1	0	0	1
74921	SR REAL PROPERTY AGENT	1	0	1	0	0	1
76403	SUPV LAND SURVEYOR	2	0	2	0	0	2
76420	JUNIOR ENGINEER	8	0	1	7	2	10
76422	ASST CIVIL ENGINEER	9	0	5	4	-1	8
76424	ASSOC CIVIL ENGINEER	29	-1	22	6	-1	27
76425	SR CIVIL ENGINEER	13	0	12	1	0	13
76465	CHF OF SURVEYING & MAPPING	1	0	1	0	0	1
76475	FLOOD CONTROL PRINCIPAL ENG	4	0	4	0	0	4
76477	ASST CHF FLOOD CONTROL ENG	1	0	1	0	0	1
76484	SR LAND SURVEYOR	2	0	2	0	0	2
76617	ASSOC ENG-AIR/WTR QLTY CONTROL	1	0	0	1	0	1
76618	ASSOC ENG-AIR/WTR QLTY CONT-RE	3	0	3	0	0	3
77103	GIS SPECIALIST II	1	0	1	0	0	1
77104	GIS ANALYST	1	0	1	0	1	2
77412	ACCOUNTANT II	3	0	2	1	0	3
77413	SR ACCOUNTANT	1	0	1	0	0	1

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77414	PRINCIPAL ACCOUNTANT	0	0	0	0	1	1
77488	FLOOD CONTROL FINANCE OFFICER	0	1	1	0	0	1
77489	ASST FLOOD CNTRL FINANCE OFFCR	1	0	0	1	0	1
86102	APPLICATIONS DEVELOPMENT	2	0	2	0	0	2
86112	BUSINESS SYSTEMS ANALYSIS	2	-1	1	0	0	1
86116	BUSINESS SYSTEMS ANALYSIS - S	0	1	0	1	0	1
86132	DATABASE ADMINISTRATION	1	0	1	0	0	1
86136	DATABASE ADMINISTRATION - S	0	1	0	1	0	1
86143	IT OFFICER I	1	0	1	0	0	1
86162	SYSTEMS ADMINISTRATION	2	0	2	0	0	2
86182	USER TECHNICAL SUPPORT	2	0	2	0	0	2
92284	PHOTOGRAMMETRIST	1	0	1	0	0	1
92285	SR PHOTOGRAMMETRIST	2	0	2	0	0	2
92286	SUPV PHOTOGRAMMETRIST	1	0	1	0	0	1
92748	ENGINEERING PHOTOGRAPHIC TECH	1	0	1	0	0	1
97413	PRINCIPAL CONST INSPECTOR	2	0	2	0	0	2
97421	ENGINEERING AIDE	11	0	5	6	-5	6
97431	ENGINEERING TECH I	16	0	9	7	-2	14
97432	ENGINEERING TECH II	29	0	19	10	-3	26
97433	SR ENG TECH	13	0	9	4	1	14
97434	PRINCIPAL ENG TECH	4	0	4	0	0	4
97437	SR ENG TECH - PLS/PE	4	0	4	0	0	4
97438	PRINCIPAL ENG TECH - PLS/PE	4	0	3	1	-1	3
97449	FLOOD CONTROL ENG INFO COORD	1	0	1	0	0	1
	Sum of Regular	310	1	232	79	-10	301
	Sum for all of 947200	310	1	232	79	-10	301

Budget Unit: 985101 PUBLIC AUTHORITY - ADMIN

Regular

13416	DPSS OFFICE SUPPORT SUPV	1	0	1	0	0	1
13866	OFFICE ASSISTANT III	6	0	6	0	0	6
13924	SECRETARY II	1	0	1	0	0	1
57726	SOCIAL SERVICES ASSISTANT	6	0	5	1	0	6
74106	STAFF ANALYST II	1	0	1	0	0	1
74127	SR ADMINISTRATIVE ANALYST	1	0	1	0	0	1
74152	COMMUNITY PRGM SPECIALIST II	5	0	5	0	0	5
74191	ADMIN SERVICES MANAGER	2	0	2	0	0	2
79819	PROGRAM SPECIALIST II	1	0	1	0	0	1
79884	IHSS PUB AUTHORITY EXEC DIR	1	0	1	0	0	1
	Sum of Regular	25	0	24	1	0	25

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Budgeted Job Code and Title	FY 06/07 Initial Authorization	Current Year Changes	Filled as of 05-07-07	Vacancies as of 05-07-07	Recommended New Changes	FY 07/08 Proposed Totals
Sum for all of 985101	25	0	24	1	0	25
Grand Total	**23,940**	**365**	**19,669**	**4,636**	**556**	**24,861**

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Fixed Assets and Vehicles

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 07/08

BUDGET UNIT / ITEM DESCRIPTION	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
10000-1000100000-00000	**BOARD OF SUPERVISOR**				
XEROX 2101	$3,834	$1,009	01/10	$1,713	$1,713
XEROX 2101	$44,447	$25,319	01/10	$8,951	$8,951
Budget Unit Total:	$48,281	$26,328		$10,664	$10,664
10000-2500400000-00000	**CORRECTIONS**				
BofA Jail Bus, 7 Yyr-Int-4100	$44,641	$11,899	11-06	$5,601	$5,601
Criminal Justice Bldg - 6200	$0	$0		$2,909	$2,909
Criminal Justice Bldg - 4100	$0	$0		$11,602	$11,602
1% Mgmnt Fee, ACES - 4100	$0	$0		$116	$116
Koch - Jail Bus, Int - 4100	$60,096	$490	08-04	$490	$490
Koch - Jail Bus, Pric - 4100	$338,159	$27,957	08-04	$27,957	$27,957
BofA Jail Bus, 7 Yyr-Prin-4100	$369,818	$195,200	11-06	$53,570	$53,570
1% Mgmng Fee, ACES - 6200	$0	$0		$29	$29
Budget Unit Total:	$812,714	$235,546		$102,274	$102,274
10000-2500500000-00000	**COURT SERVICES**				
1% Mgmnt Fee, Aces - 4100	$0	$0		$659	$659
Criminal Justice Bldg - 4100	$0	$0		$65,898	$65,898
Budget Unit Total:	$0	$0		$66,557	$66,557
10000-2200100000-00000	**DA CRIMINAL**				
Computer Equip	$26,603	$20,025	09-06	$17,122	$17,122
Computer Equip	$590,000	$508,492	09-06	$335,222	$335,222
Office Equip	$1,925	$1,623	10-03	$925	$925
Office Equip	$28,718	$26,452	10-03	$9,284	$9,284
Computer Equip	$6,345	$1,234	09-01	$1,151	$1,151
Computer Equip	$110,444	$47,406	09-01	$37,761	$37,761
Budget Unit Total:	$764,035	$605,232		$401,465	$401,465
10000-5100100000-00000	**DPSS ADMINISTRATION**				
FACILITIES IMPROVES	$1,466,000	$1,466,000	09/10	$488,668	$488,668
COPIER	$13,133	$6,971	07/08	$6,971	$6,971
SERVERS & SYSTEMS	$328,846	$158,302	07/08	$158,302	$158,302

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 07/08

BUDGET UNIT ITEM DESCRIPTION	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
SERVERS & SYSTEMS	$7,398	$1,605	07/08	$1,605	$1,605
COPIERS	$242,000	$242,000	09/10	$80,575	$80,575
FACILITIES IMPROVES	$43,000	$28,667	08/09	$14,333	$14,333
SYSTEMS & UPGRADES	$337,620	$196,945	07/08	$112,540	$112,540
HIGH END SERVER REPL	$1,700,000	$1,700,000	09/10	$563,822	$563,822
Budget Unit Total:	$4,137,997	$3,800,490		$1,426,816	$1,426,816
10000-2700200000-00000	**FIRE-FOREST**				
7-3/4 TON PICKUPS REPLACEMENTS	$168,000	$168,000	1212	$22,905	$22,905
SQUADS & CONSTRUCTION REPLAC	$510,000	$510,000	1202	$49,505	$49,505
3-STAKESIDES REPLACEMENT & NE	$18,323	$18,323	1203	$2,833	$2,833
3-STAKESIDES REPLACEMENT & NE	$225,000	$225,000	1203	$17,444	$17,444
2-VANS REPLACEMENTS	$56,000	$56,000	1212	$7,478	$7,478
4-LG SUVS REPLACEMENTS	$78,000	$78,000	1212	$10,634	$10,634
3-SMALL SUVS REPLACEMENTS	$6,352	$6,352	1212	$1,667	$1,667
7-3/4 TON PICKUPS REPLACEMENTS	$13,681	$13,681	1212	$3,590	$3,590
7-EXT CAB PICKUPS REPLACEMENT	$10,261	$10,261	1201	$3,046	$3,046
7-EXT CAB PICKUPS REPLACEMENT	$126,000	$126,000	1201	$19,665	$19,665
8-1/2 TON PICKUPS REPLACEMENTS	$14,329	$14,329	1212	$3,760	$3,760
8-1/2 TON PICKUPS REPLACEMENTS	$176,000	$176,000	1212	$23,996	$23,996
MEDIC SQDS TO BE RECD OCT07	$12,215	$12,215	1208	$4,036	$4,036
SQUADS & CONSTRUCTION REPLAC	$41,531	$41,531	1202	$7,946	$7,946
3-SMALL SUVS REPLACEMENTS	$78,000	$78,000	1212	$10,634	$10,634
MECHANICS TRK TO BE RECD OCT0	$45,000	$45,000	1210	$7,023	$7,023
MECHANICS TRK TO BE RECD OCT0	$3,665	$3,665	1210	$1,088	$1,088
UTILITY F-650 TO BE RECD OCT07	$60,000	$60,000	1210	$9,364	$9,364
UTILITY F-650 TO BE RECD OCT07	$4,886	$4,886	1210	$1,450	$1,450
CHEVY 3500 TO BE RECD OCT07	$40,000	$40,000	1210	$6,243	$6,243
CHEVY 3500 TO BE RECD OCT07	$3,257	$3,257	1210	$967	$967
4-CHEVY3500 CONSTRUCTION NEW	$300,000	$300,000	1202	$23,259	$23,259
4-CHEVY3500 CONSTRUCTION NEW	$24,430	$24,430	1202	$3,777	$3,777
2-WATER TENDERS	$180,000	$180,000	1202	$17,472	$17,472
2-WATER TENDERS	$14,658	$14,658	1202	$2,805	$2,805
2-HAZMAT SUPPORT VEHICLES	$100,000	$100,000	1212	$13,634	$13,634
LADDER TRK TO BE RECD IN NOV07	$223,385	$223,385	1611	$4,770	$4,770
MEDIC SQDS TO BE RECD OCT07	$150,000	$150,000	1208	$26,379	$26,379
4-LG SUVS REPLACEMENTS	$6,352	$6,352	1212	$1,667	$1,667
2-HAZMAT SUPPORT VEHICLES	$8,143	$8,143	1212	$2,137	$2,137
5-FORD F150 & 4-FORD RANGERS	$12,280	$6,024	1002	$3,438	$3,438
2-2007 FORD F550 INTEREST	$9,282	$8,175	1111	$3,620	$3,620
2-2007 FORD F550 PRINCIPAL	$103,040	$99,895	1111	$25,199	$25,199
2007 FORD F550 INTEREST	$4,325	$3,359	1112	$1,580	$1,580
2007 FORD F550 PRINCIPAL	$56,210	$49,609	1112	$13,555	$13,555
2007 FORD F550 INTEREST	$4,351	$3,308	1111	$1,554	$1,554
2007 FORD F550 PRINCIPAL	$52,301	$46,182	1111	$12,586	$12,586
2-2007 FORD FOCUS INTEREST	$2,234	$1,509	1108	$753	$753

County of Riverside
Part I - Financed Fixed Assets
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BUDGET UNIT ITEM DESCRIPTION	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
2-2007 FORD FOCUS PRINCIPAL	$26,961	$22,213	1108	$6,546	$6,546
6-FIRE ENGINES FROM 0506	$1,942,770	$1,881,578	1403	$250,181	$250,181
3-2006 FORD RANGERS PRINCIPAL	$41,326	$31,557	1004	$10,135	$10,135
KENWOOD RATIOS INTEREST	$24,240	$548	0810	$548	$548
5-FORD F150 & 4-FORD RANGERS	$157,495	$110,665	1002	$38,994	$38,994
11-2006 FORD F250 INTEREST	$20,776	$10,191	1002	$5,817	$5,817
11-2006 FORD F250 PRINCIPAL	$266,457	$187,227	1002	$65,972	$65,972
2006 FORD TAURES INTEREST	$1,010	$497	1001	$284	$284
2006 FORD TAURES PRINCIPAL	$13,475	$9,461	1001	$3,337	$3,337
LADDER TRK TO BE RECD IN NOV07	$1,552,440	$1,552,440	1611	$122,079	$122,079
KENWOOD RADIOS PRINCIPAL	$395,168	$51,855	0810	$51,855	$51,855
2-VANS REPLACEMENTS	$4,560	$4,560	1212	$1,354	$1,354
3-2006 FORD RANGERS INTEREST	$3,347	$1,926	1004	$1,026	$1,026
DODGE RAMS TO BE RECD IN MAY0	$21,913	$21,913	1207	$9,136	$9,136
6-FIRE ENGINES FROM 0506	$270,781	$252,847	1403	$66,041	$66,041
FORD F-250 TO BE RECD IN MAY07	$274,102	$274,102	1207	$64,692	$64,692
DODGE RAMS TO BE RECD IN MAY0	$261,510	$261,510	1207	$61,720	$61,720
DODGE DUR TO BE RECD IN MAR07	$12,515	$12,515	1207	$4,884	$4,884
DODGE DUR TO BE RECD IN MAR07	$149,352	$149,352	1207	$35,583	$35,583
FORD F150 TO BE RECD IN MAR07	$19,246	$19,246	1207	$7,510	$7,510
FORD F150 TO BE RECD IN MAR07	$29,817	$29,817	1207	$54,723	$54,723
FORD RANGS TO BE RECD IN MAR0	$2,499	$2,499	1207	$975	$975
FORD RANGS TO BE RECD IN MAR0	$45,744	$45,744	1207	$7,104	$7,104
2-FIRE ENGINES FROM 0506	$90,260	$90,260	1404	$23,868	$23,868
FORD PRUIS TO BE RECD IN JUN07	$3,833	$3,833	1207	$1,634	$1,634
FORD PRIUS TO BE RECD IN JUN07	$45,744	$45,744	1207	$10,760	$10,760
FORD EXPS TO BE RECD IN APR07	$13,799	$13,799	1207	$5,075	$5,075
FORD EXPS TO BE RECD IN APR07	$164,683	$164,683	1207	$39,546	$39,546
LUBE TRUCK TO BE RECD IN APR07	$9,679	$9,679	1207	$3,559	$3,559
LUBE TRUCK TO BE RECD IN APR07	$115,507	$115,507	1107	$27,737	$27,737
FORD F-250 TO BE RECD IN MAY07	$22,968	$22,968	1207	$9,576	$9,576
2-FIRE ENGINES FROM 0506	$647,590	$647,590	1404	$82,353	$82,353
Budget Unit Total:	$9,593,058	$8,963,855		$1,448,063	$1,448,063
46500-7400100000-00000	**IT - INFO TECH ISF**				
ERICSSON GE 800MHZ BACKBONE	$105,984	$6,810	2008	$6,681	$6,681
ERICSN NTWK CAPACITY EXPANSIO	$120,000	$132,000	2010	$40,000	$40,000
EN POINTE DATA NTWK ANALYZER	$48,488	$55,276	2012	$9,698	$9,698
EDA SPONSOR UNKNOWN PROJ INF	$75,000	$82,500	2012	$16,500	$16,500
DS3 PATCH PANELS	$65,000	$71,500	2017	$6,500	$6,500
DISTRIBUTED SERVERS(CCM,AA,VM	$483,570	$531,927	2010	$150,000	$150,000
GM FURN RECONF-RIVCST 1ST FLR	$26,460	$30,164	2010	$8,820	$8,820
DESERT HOT SPG CHA CLINIC INFR	$20,000	$22,000	2012	$4,400	$4,400
DNS APPLIANCE	$60,000	$66,000	2010	$22,000	$22,000
ERICSSON GE 800MHZ BASE STATN	$46,871	$1,516	2008	$1,496	$1,496
ERICSSON MX-ONE SW UPGRADE	$450,000	$495,000	2010	$150,000	$150,000

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 07/08

BUDGET UNIT ITEM DESCRIPTION	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
EXPO PWR TEL DC POWER PLT REP	$37,900	$43,206	2014	$5,414	$5,414
FLUKE DTX-1800 CABLE ANALYZER	$15,000	$16,500	2010	$5,665	$5,665
HEMET MW FAC CORNET HUB RELO	$200,000	$220,000	2012	$45,000	$45,000
GM FURN RECONF-RIVCST 2ND FLR	$156,450	$178,353	2012	$31,290	$31,290
HEMET CHA NEW CLINIC INFRSTR	$30,000	$33,000	2012	$6,600	$6,600
DESERT HOT SP MULTI AG CTY OFF	$40,000	$44,000	2012	$8,800	$8,800
CORONA GENERATOR REPLACEME	$75,000	$82,500	2012	$15,000	$15,000
HEMET MW FAC TEL SYS RELOC	$30,000	$33,000	2010	$10,000	$10,000
FAC MGMT UNKNOWN PROJ INFRST	$75,000	$82,500	2012	$16,500	$16,500
CSD UPGRADE	$58,500	$64,350	2011	$14,642	$14,642
HIGH TOWER SECURITY	$100,000	$110,000	2012	$22,000	$22,000
ADIC SCALER I500&ADIC ILINK SW	$133,566	$132,202	2012	$25,246	$25,246
ALTERNATE DMZ/ISP	$250,000	$275,000	2012	$53,000	$53,000
BANNING DPSS NEW FAC INFRSTR	$30,000	$33,000	2012	$6,600	$6,600
BOX SPRINGS TO RV MW EXPANSIO	$300,000	$330,000	2017	$30,000	$30,000
C&D TECH BATTERY PLT UPGD PH3	$115,441	$131,603	2012	$23,088	$23,088
CHA NW CTY REG ANIMAL SHELTER	$30,000	$33,000	2012	$6,600	$6,600
CHA SW CTY REG ANIMAL SHELTER	$20,000	$22,000	2012	$4,400	$4,400
CX500 STORAGE/NEW HARDWARE	$35,000	$38,500	2012	$7,000	$7,000
CORONA DPSS NEW FAC INFRSTR	$30,000	$33,000	2012	$6,600	$6,600
DELL/EM DAE2 DISK W/15 300GB	$31,604	$10,535	2008	$10,535	$10,535
46 GHZ FREQUENCY COUNTER	$15,000	$16,500	2010	$5,000	$5,000
D&S LIM EQUP-ASSESSORS FAC	$94,161	$107,344	2012	$18,832	$18,832
D&S RELOC ERICCSON EQUP-HEME	$76,259	$86,935	2012	$15,252	$15,252
DATA CENTER UPGD EQUP (2800's)	$320,000	$352,000	2012	$70,000	$70,000
DATA MAINT AND EQUIPMENT	$160,000	$176,000	2012	$35,200	$35,200
DATA NTWK END OF LIFE EQ REPL	$600,000	$660,000	2012	$120,000	$120,000
DELL POWER EDGE 2850 SERVER	$34,229	$27,469	2010	$11,284	$11,284
DELL REPLMT EXISTING VM SERVER	$93,108	$104,754	2010	$31,036	$31,036
CIP UNKNOWN PROJECTS INFRSTR	$75,000	$82,500	2012	$16,500	$16,500
FAC MGMT UNKNOWN PROJ INFRST	$75,000	$82,500	2012	$1,980	$1,980
DISTRIBUTED SERVERS(CCM,AA,VM	$483,570	$531,927	2010	$18,000	$18,000
DNS APPLIANCE	$60,000	$66,000	2010	$2,640	$2,640
DS3 PATCH PANELS	$65,000	$71,500	2017	$780	$780
EDA SPONSOR UNKNOWN PROJ INF	$75,000	$82,500	2012	$1,980	$1,980
EN POINTE DATA NTWK ANALYZER	$48,488	$55,276	2012	$1,358	$1,358
ERICSN NTWK CAPACITY EXPANSIO	$120,000	$132,000	2010	$4,800	$4,800
ERICSSON GE 800MHZ BACKBONE	$105,984	$6,810	2008	$129	$129
ERICSSON GE 800MHZ BASE STATN	$46,871	$1,516	2008	$20	$20
JURUPA DPSS NEW JSSC FAC INFR	$30,000	$33,000	2012	$792	$792
EXPO PWR TEL DC POWER PLT REP	$37,900	$43,206	2014	$758	$758
DELL REPLMT EXISTING VM SERVER	$93,108	$104,754	2010	$3,882	$3,882
FLUKE DTX-1800 CABLE ANALYZER	$15,000	$16,500	2010	$680	$680
GM FURN RECONF-RIVCST 1ST FLR	$26,460	$30,164	2010	$1,235	$1,235
GM FURN RECONF-RIVCST 2ND FLR	$156,450	$178,353	2012	$4,381	$4,381
HEMET CHA NEW CLINIC INFRSTR	$30,000	$33,000	2012	$792	$792
HEMET MW FAC CORNET HUB RELO	$200,000	$220,000	2012	$5,400	$5,400
HEMET MW FAC TEL SYS RELOC	$30,000	$33,000	2010	$1,200	$1,200
HIGH TOWER SECURITY	$100,000	$110,000	2012	$2,640	$2,640

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IFR SERVICE MONITOR	$25,000	$27,500	2012	$792	$792
VMWARE SERVER-DATA CTR HOSTI	$213,000	$234,300	2010	$71,000	$71,000
ERICSSON MX-ONE SW UPGRADE	$450,000	$495,000	2010	$18,000	$18,000
CORONA DPSS NEW FAC INFRSTR	$30,000	$33,000	2012	$792	$792
VRZN DATA CNTR PRJ EQUP	$61,195	$59,837	2010	$19,783	$19,783
VRZN DATA CNTR PRJ EQUP SERVE	$942,981	$836,605	2011	$180,903	$180,903
46 GHZ FREQUENCY COUNTER	$15,000	$16,500	2010	$600	$600
ADIC SCALER I500&ADIC ILINK SW	$133,566	$132,202	2012	$4,132	$4,132
ALTERNATE DMZ/ISP	$250,000	$275,000	2012	$6,360	$6,360
BANNING DPSS NEW FAC INFRSTR	$30,000	$33,000	2012	$792	$792
BOX SPRINGS TO RV MW EXPANSIO	$300,000	$330,000	2017	$3,600	$3,600
C&D TECH BATTERY PLT UPGD PH3	$115,441	$131,603	2012	$3,232	$3,232
CHA NW CTY REG ANIMAL SHELTER	$30,000	$33,000	2012	$792	$792
DESERT HOT SPG CHA CLINIC INFR	$20,000	$22,000	2012	$528	$528
CIP UNKNOWN PROJECTS INFRSTR	$75,000	$82,500	2012	$1,980	$1,980
DESERT HOT SP MULTI AG CTY OFF	$40,000	$44,000	2012	$1,056	$1,056
CORONA GENERATOR REPLACEME	$75,000	$82,500	2012	$1,800	$1,800
IFR SERVICE MONITOR	$25,000	$27,500	2012	$6,600	$6,600
CX500 STORAGE/NEW HARDWARE	$35,000	$38,500	2012	$840	$840
D&S RELOC ERICSSON EQUP-HEME	$76,259	$86,935	2012	$2,135	$2,135
DATA CENTER UPGD EQUP (2800's)	$320,000	$352,000	2012	$8,400	$8,400
DATA MAINT AND EQUIPMENT	$160,000	$176,000	2012	$4,224	$4,224
DATA NTWK END OF LIFE EQ REPL	$600,000	$660,000	2012	$14,400	$14,400
DELL POWER EDGE 2850 SERVER	$34,229	$27,469	2010	$924	$924
LAKE ELS DPSS NEW FAC INFRS	$30,000	$33,000	2012	$792	$792
CHA SW CTY REG ANIMAL SHELTER	$20,000	$22,000	2012	$528	$528
SW BATTERY PLANT REPLACEMEN	$100,000	$110,000	2012	$2,400	$2,400
RF FREQUENCY COUNTER	$20,000	$22,000	2012	$480	$480
RV CHA HLTH SRV BLDG EXP INFRS	$30,000	$33,000	2012	$792	$792
RV DPSS ARLINGTON NEW FAC INF	$30,000	$33,000	2012	$792	$792
RV DPSS LASIERRA NEW FAC INFRS	$40,000	$44,000	2012	$1,056	$1,056
SBC NTWK EQUP UPGD ALSSDR OC	$113,202	$39,892	2008	$849	$849
SHER SMITH COR FAC 240 BED EXP	$20,000	$22,000	2012	$528	$528
SPECTRUM ANALYZER	$35,095	$34,885	2012	$1,136	$1,136
SPECTRUM ANALYZER	$34,500	$37,950	2012	$1,056	$1,056
JESKELL IBM Z890 ENTPRS SERVER	$455,218	$349,314	2011	$11,361	$11,361
STRIP CHART RECORDER	$10,000	$11,000	2012	$240	$240
PERRIS DPSS NEW FAC INFRSTR	$30,000	$33,000	2012	$792	$792
TEL NTWK END OF LIFE EQ REPLMT	$187,500	$206,250	2010	$7,500	$7,500
THREMAL SHERIFF NEW STSTN INF	$30,000	$33,000	2012	$792	$792
UHF MOBILE TEST RADIOS	$18,500	$20,350	2012	$444	$444
VHF MOBILE TEST RADIOS	$18,500	$20,350	2012	$444	$444
VMWARE SERVER FOR DMZ	$36,900	$40,590	2010	$1,320	$1,320
VMWARE SERVER FOR TEST LAB	$36,900	$40,590	2010	$1,320	$1,320
VMWARE SERVER-DATA CTR HOSTI	$213,000	$234,300	2010	$8,520	$8,520
VRZN DATA CNTR PRJ EQUP	$61,195	$59,837	2010	$1,975	$1,975
VRZN DATA CNTR PRJ EQUP SERVE	$942,981	$836,605	2011	$28,248	$28,248
SPEECH PORTAL TEST SERVERS	$83,175	$91,493	2010	$3,000	$3,000
NORSTAN BC12/MD110 UPGD&EQP-I	$258,700	$183,991	2011	$5,382	$5,382

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MA/COMM UPGD 800MHZ CONSOLE	$111,440	$79,583	2009	$2,667	$2,667
MAESTRO DISPATCH CONSOLE UP	$24,600	$27,060	2010	$984	$984
MICROWAVE BATTERY MONTR NTW	$150,000	$165,000	2012	$3,600	$3,600
MICROWAVE BATTERY REPLACEME	$350,000	$385,000	2012	$12,120	$12,120
MICROWAVE CHANNEL BANK REPL	$400,000	$440,000	2012	$9,600	$9,600
MTRLA CPY 300MBPS WIRELESS SY	$18,721	$16,643	2010	$544	$544
MTRLA CPY 300MBPS WIRELESS SY	$18,721	$16,643	2010	$544	$544
MURRIETA NEW MULTI AG CTY OFF	$40,000	$44,000	2012	$1,056	$1,056
NEW CORNET HUBS(MV/CORONA)	$175,000	$192,500	2012	$4,620	$4,620
RADIO SPECTRUM ANALYZER	$27,000	$29,700	2010	$1,080	$1,080
NEXUS NTWK EQUP METRO ETHER	$106,112	$120,968	2012	$2,971	$2,971
PERRIS NEW CTY OFF BLDG INFRS	$30,000	$33,000	2012	$792	$792
NORSTAN BC12/MD110 UPGD&EQP-I	$165,293	$135,731	2011	$4,125	$4,125
NORSTAN BC12/MD110 UPGD&EQUP	$458,924	$299,949	2010	$8,298	$8,298
NORSTAN CHA SHRMAN BLD MD110	$112,411	$36,409	2009	$793	$793
NORSTAN SWJC CRTS TEL SWH EQ	$993,084	$211,500	2008	$3,167	$3,167
NORSTAN VOICEMAIL SYS REPLME	$129,529	$11,356	2008	$89	$89
NORSTAN VOICEMAIL SYS&REL EQ	$232,137	$81,796	2008	$1,738	$1,738
PALM SP CHA NEW CLINIC INFRSTR	$30,000	$33,000	2012	$792	$792
PALM SP MH NEW FAC INFRSTR	$20,000	$22,000	2012	$528	$528
CSD UPGRADE	$58,500	$64,350	2011	$1,757	$1,757
NEW TSM SERVERS	$19,950	$21,945	2010	$660	$660
SHER SMITH COR FAC 240 BED EXP	$20,000	$22,000	2012	$4,400	$4,400
VHF MOBILE TEST RADIOS	$18,500	$20,350	2012	$3,700	$3,700
PALM SP MH NEW FAC INFRSTR	$20,000	$22,000	2012	$4,400	$4,400
PERRIS DPSS NEW FAC INFRSTR	$30,000	$33,000	2012	$6,600	$6,600
PERRIS NEW CTY OFF BLDG INFRS	$30,000	$33,000	2012	$6,600	$6,600
RADIO SPECTRUM ANALYZER	$27,000	$29,700	2010	$9,000	$9,000
RF FREQUENCY COUNTER	$20,000	$22,000	2012	$4,000	$4,000
RV CHA HLTH SRV BLDG EXP INFRS	$30,000	$33,000	2012	$6,600	$6,600
D&S LIM EQUP-ASSESSORS FAC	$94,161	$107,344	2012	$2,637	$2,637
NORSTAN VOICEMAIL SYS&REL EQ	$232,137	$81,796	2008	$80,058	$80,058
VMWARE SERVER FOR TEST LAB	$36,900	$40,590	2010	$11,000	$11,000
NORSTAN VOICEMAIL SYS REPLME	$129,529	$11,356	2008	$11,267	$11,267
SPECTRUM ANALYZER	$35,095	$34,885	2012	$6,616	$6,616
SPECTRUM ANALYZER	$34,500	$37,950	2012	$8,800	$8,800
SPEECH PORTAL TEST SERVERS	$83,175	$91,493	2010	$25,000	$25,000
STRIP CHART RECORDER	$10,000	$11,000	2012	$2,000	$2,000
SW BATTERY PLANT REPLACEMEN	$100,000	$110,000	2012	$20,000	$20,000
TEL NTWK END OF LIFE EQ REPLMT	$187,500	$206,250	2010	$62,500	$62,500
THERMAL SHERIFF NEW STATN INF	$30,000	$33,000	2012	$6,600	$6,600
UHF MOBILE TEST RADIOS	$18,500	$20,350	2012	$3,700	$3,700
RV DPSS LASIERRA NEW FAC INFRS	$40,000	$44,000	2012	$8,800	$8,800
MURRIETA NEW MULTI AG CTY OFF	$40,000	$44,000	2012	$8,800	$8,800
JESKELL IBM Z890 ENTPRS SERVER	$455,218	$349,314	2011	$81,789	$81,789
JURUPA DPSS NEW JSSC FAC INFR	$30,000	$33,000	2012	$6,600	$6,600
LAKE ELS DPSS NEW FAC INFRS	$30,000	$33,000	2012	$6,600	$6,600
MA/COMM UPGD 800MHZ CONSOLE	$111,440	$79,583	2009	$37,124	$37,124
MAESTRO DISPATCH CONSOLE UP	$24,600	$27,060	2010	$8,200	$8,200

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BUDGET UNIT / ITEM DESCRIPTION	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
MICROWAVE BATTERY MONTR NTW	$150,000	$165,000	2012	$30,000	$30,000
MICROWAVE BATTERY REPLACEME	$350,000	$385,000	2012	$101,000	$101,000
MICROWAVE CHANNEL BANK REPL	$400,000	$440,000	2012	$80,000	$80,000
PALM SP CHA NEW CLINIC INFRSTR	$30,000	$33,000	2012	$6,600	$6,600
MTRLA CPY 300MBPS WIRELESS SY	$18,721	$16,643	2010	$6,113	$6,113
SBC NTWK EQUP UPGD ALSSDR OC	$113,202	$39,892	2008	$39,043	$39,043
NEW CORNET HUBS(MW/CORONA)	$175,000	$192,500	2012	$38,500	$38,500
NEW TSM SERVERS	$19,950	$21,945	2010	$5,500	$5,500
NEXUS NTWK EQUP METRO ETHER	$106,112	$120,968	2012	$21,222	$21,222
NORSTAN BC12/MD110 UPGD&EQP-I	$258,700	$183,991	2011	$51,230	$51,230
NORSTAN BC12/MD110 UPGD&EQP-I	$165,293	$135,731	2011	$32,142	$32,142
NORSTAN BC12/MD110 UPGD&EQUP	$458,924	$299,949	2010	$91,685	$91,685
NORSTAN CHA SHRMAN BLD MD110	$112,411	$36,409	2009	$23,480	$23,480
NORSTAN SWJC CRTS TEL SWH EQ	$993,084	$211,500	2008	$208,333	$208,333
MTRLA CPY 300MBPS WIRELESS SY	$18,721	$16,643	2010	$6,113	$6,113
VMWARE SERVER FOR DMZ	$36,900	$40,590	2010	$11,000	$11,000
RV DPSS ARLINGTON NEW FAC INF	$30,000	$33,000	2012	$6,600	$6,600
Budget Unit Total:	$22,500,154	$20,167,713		$2,846,515	$2,846,515
10000-4100400000-00000	**MH ADMINISTRATION**				
Interfnd Exp-Rent CORAL	$0	$0		$8,132	$8,132
Budget Unit Total:	$0	$0		$8,132	$8,132
10000-4100500000-00000	**MH SUBSTANCE ABUSE**				
Interfund Exp Rent/Coral	$0	$0		$30,519	$30,519
Budget Unit Total:	$0	$0		$30,519	$30,519
10000-4100200000-00000	**MH TREATMENT**				
Bond Redemption	$0	$0		$20,214	$20,214
Budget Unit Total:	$0	$0		$20,214	$20,214
45420-1109300000-00000	**OASIS**				
Servers	$84,762	$84,762	0808	$28,254	$28,254
Servers	$847,617	$847,617	0808	$283,333	$283,333
Software	$151,332	$151,332	1112	$25,222	$25,222
Server Upgrade	$13,333	$13,333	1112	$2,222	$2,222
Servers	$169,523	$169,523	0808	$56,508	$56,508

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Servers	$1,695,234	$1,695,234	0808	$566,667	$566,667
Capital Software	$75,666	$75,666	1112	$12,611	$12,611
Servers	$6,667	$6,667	1112	$1,111	$1,111
Budget Unit Total:	$3,044,134	$3,044,134		$975,928	$975,928
10000-2500300000-00000	**PATROL**				
1% MGMNT FEE, HEMET-3200	$0	$0		$1,025	$1,025
CRIMINAL JUSTICE BLDG-7200	$0	$0		$16,299	$16,299
PERRIS SHERIFF'S STATION-3400	$26,006,250	$26,006,250	38-12	$75,343	$75,343
JURUPA VALLEY SHERIFF'S-4200	$11,993,068	$0	28-01	$407,400	$407,400
INDIO SHERIFF'S STATION-2200	$0	$0	16-06	$198,495	$198,495
HEMET SHERIFF'S STATION-3200	$3,560,415	$3,560,415	21-06	$102,531	$102,531
EUROCOPTERS-INT-6200	$702,874	$11,371	08-08	$11,371	$11,371
Aircraft Prop No. 378 Prin.	$3,198,939	$2,792,714	13-10	$422,075	$422,075
EUROCOPTERS-PRIN-6200	$4,102,608	$503,502	08-08	$503,502	$503,502
1% MGMNT FEE, PERRIS-3400	$0	$0		$753	$753
Aircraft Prop No. 378 Int.	$465,170	$347,951	13-10	$101,369	$101,369
CRIMINAL JUSTICE BLDG-6100	$0	$0		$1,402	$1,402
1% MGMNT FEE, ACES-2200	$0	$0	16-06	$1,985	$1,985
1% MGMNT FEE, ACES-6100	$0	$0		$14	$14
1% MGMNT FEE, ACES-7200	$0	$0		$163	$163
1% MGMNT FEE, JURUPA-4200	$0	$0		$4,074	$4,074
Budget Unit Total:	$50,029,324	$33,222,203		$1,847,801	$1,847,801
45300-7300500000-00000	**PURCHASING: FLEET**				
Refinanced	$2,674,422	$40,101	08/09	$22,665	$22,665
B of A	$4,437,790	$13,938	07/08	$13,938	$13,938
	$0	$170		$170	$170
B of A - Patrol	$1,093,503	$170,062	07/08	$155,335	$155,335
	$0	$1,177		$922	$922
	$0	$607,957		$153,321	$153,321
Patrol	$3,761,275	$3,543,745	10/11	$892,646	$892,646
Other Dept	$3,583,228	$3,583,228	10/11	$481,107	$481,107
	$0	$281,545		$71,003	$71,003
B of A	$7,737,480	$7,737,480	10/11	$1,038,884	$1,038,884
	$0	$392,158		$122,986	$122,986
Patrol	$6,270,000	$6,270,000	10/11	$1,088,316	$1,088,316
	$0	$72,803		$37,822	$37,822
	$0	$297,499		$131,686	$131,686
	$0	$2,772		$2,638	$2,638
	$0	$290,276		$128,489	$128,489
B of A	$3,669,960	$3,457,711	10/11	$870,975	$870,975
	$0	$44,391		$29,385	$29,385

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Patrol	$1,074,659	$818,713	09/10	$354,216	$354,216
	$0	$303,266		$133,550	$133,550
B of A	$4,377,681	$3,837,270	13/14	$1,132,972	$1,132,972
B of A	$3,831,951	$1,727,678	09/10	$991,142	$991,142
Patrol	$434,445	$5,412	07/08	$5,412	$5,412
Coral Banning	$991,168	$87,415	10/11	$41,372	$41,372
	$0	$75		$75	$75
	$0	$97,446		$71,247	$71,247
	$0	$56,204		$42,580	$42,580
Patrol	$2,628,911	$687,570	08/09	$631,451	$631,451
Patrol	$3,840,985	$2,230,862	09/10	$1,240,208	$1,240,208
	$0	$15,021		$14,380	$14,380
	$0	$288,388		$150,588	$150,588
B of A	$6,790,801	$4,732,533	12/13	$1,692,454	$1,692,454
Budget Unit Total:	$57,198,259	$41,694,866		$11,743,935	$11,743,935
45600-7300300000-00000	**PURCHASING: PRINT**				
Xerox	$158,871	$2,203	07/08	$2,203	$2,203
xerox	$145,724	$145,724	12/13	$25,075	$25,075
xerox	$1,200,928	$142,197	07/08	$142,197	$142,197
xerox	$1,250,000	$1,250,000	12/13	$107,851	$107,851
Budget Unit Total:	$2,755,523	$1,540,124		$277,326	$277,326
10000-1700100000-00000	**REGISTRAR OF VOTERS**				
Electronic Voting Equipment	$15,000,000	$2,293,790	10/02	$838,000	$838,000
Budget Unit Total:	$15,000,000	$2,293,790		$838,000	$838,000
10000-2500100000-00000	**SHERIFF - ADMIN**				
1% Management Fee, Aces	$0	$0		$822	$822
1% Management Fee, Aces - 1100	$0	$0		$256	$256
1% Management Fee, Aces -1100	$0	$0		$822	$822
Criminal Justice Bldg - 1200	$0	$0		$25,588	$25,588
Criminial Justice Bldg	$0	$0		$82,232	$82,232
1% Management Fee, Aces - 1300	$0	$0		$84	$84
Criminal Justice Bldg - 1300	$0	$0		$8,448	$8,448
Criminal Justice Bldg - 1100	$0	$0		$82,232	$82,232
Budget Unit Total:	$0	$0		$200,484	$200,484

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 07/08

BUDGET UNIT / ITEM DESCRIPTION	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
10000-2500200000-00000	**SHERIFF - SUPPORT**				
1% MGMNT FEE, ACES - 1400	$0	$0		$820	$820
1% MGMNT FEE, ACES - 1100	$0	$0		$542	$542
CRIMINAL JUSTICE BUILDING-1400	$0	$0		$81,987	$81,987
CRIMINAL JUSTICE BUILDING-1100	$0	$0		$54,155	$54,155
Budget Unit Total:	$0	$0		$137,504	$137,504
20000-3130700000-00000	**TLMA: TRANS EQUIP**				
Existing Capital Leases	$10,228,819	$4,655,825	14-12	$1,404,295	$1,404,295
(2) Aerial Boom Trucks	$300,000	$300,000	15-12	$37,324	$37,324
(2) Motor Graders	$320,000	$320,000	15-12	$39,812	$39,812
(2) Patch Trucks	$320,000	$320,000	15-12	$39,812	$39,812
(1) 3-Axle Excavator	$450,000	$450,000	15-12	$27,680	$27,680
(1) Tractor Mowers	$155,000	$155,000	15-12	$9,534	$9,534
(1) Motor Grader	$165,000	$165,000	15-12	$10,149	$10,149
Budget Unit Total:	$11,938,819	$6,365,825		$1,568,606	$1,568,606
10000-2500700000-00000	**TRAINING CENTER**				
Firing Range	$4,465,000	$4,390,000	36-06	$287,575	$287,575
Budget Unit Total:	$4,465,000	$4,390,000		$287,575	$287,575
10000-1400100000-00000	**TREAS-TAX COLLECTOR**				
GIS for Tax Sale	$0	$6,400		$6,400	$6,400
Budget Unit Total:	$0	$6,400		$6,400	$6,400
Grand Total:	$182,287,298	$126,356,506		$24,244,778	$24,244,778

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 07/08

BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
10000-1200100000-00000	**ASSESSOR**				
Server Replacement	$5,000	1	$5,000	1	$5,000
Alarm System	$7,500	1	$7,500	1	$7,500
Server Replacement	$5,000	1	$5,000	1	$5,000
Server Replacement	$5,000	1	$5,000	1	$5,000
Firewall Replacement	$3,250	1	$3,250	1	$3,250
Firewall Replacement	$3,250	1	$3,250	1	$3,250
Firewall Replacement	$3,250	1	$3,250	1	$3,250
Firewall Replacement	$3,250	1	$3,250	1	$3,250
Firewall Replacement	$3,250	1	$3,250	1	$3,250
Multi-funct.printer/copier//fax	$6,000	1	$6,000	1	$6,000
Firewall Replacement	$20,000	1	$20,000	1	$20,000
Firewall Replacement	$20,000	1	$20,000	1	$20,000
KVM Device Computer Room-6477	$8,500	1	$8,500	1	$8,500
Ethernet Switch Upgrade-6477	$35,000	1	$35,000	1	$35,000
KVM Device CAC Computer Room	$8,500	1	$8,500	1	$8,500
Bizhub Copier	$6,000	1	$6,000	1	$6,000
VMWare Server ConsolidationBCP	$20,000	1	$20,000	1	$20,000
Firewall Replacement	$3,250	1	$3,250	1	$3,250
VMWare Server Consolidation	$20,000	1	$20,000	1	$20,000
Budget Unit Total:		19	$186,000	19	$186,000
45100-1200300000-00000	**ASSESSOR: RMAP**				
Microfilm Processor	$40,000	1	$40,000	1	$40,000
Mobile Shelving	$70,000	1	$70,000	1	$70,000
Shelving	$8,000	1	$8,000	1	$8,000
Scissor Lift	$12,000	1	$12,000	1	$12,000
Budget Unit Total:		4	$130,000	4	$130,000
10000-1000100000-00000	**BOARD OF SUPERVISOR**				
PORTABLE SOUND SYSTEM	$5,500	1	$5,500	1	$5,500
Budget Unit Total:		1	$5,500	1	$5,500
10000-3110100000-00000	**BUILDING & SAFETY**				
High Speed Scanner-Records	$10,000	1	$10,000	1	$10,000
Photocopier BW-Records	$17,000	1	$17,000	1	$17,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 07/08

BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Document Scanner-Records	$7,500	1	$7,500	1	$7,500
Color Laser Printer-Adm.GRD	$5,200	2	$10,400	2	$10,400
Color Photocopier-GRD	$25,000	1	$25,000	1	$25,000
Budget Unit Total:		6	$69,900	6	$69,900
22250-2506300000-00000	**CAL-PHOTO**				
CAPTURE/RETREIVE WORKSTATIO	$21,000	2	$42,000	2	$42,000
Budget Unit Total:		2	$42,000	2	$42,000
10000-4200300000-00000	**CHA ADMIN**				
Computer Equip - Servers	$10,000	1	$10,000	1	$10,000
Computer Equip - Monitoring	$10,000	1	$10,000	1	$10,000
Computer Equip - Imaging	$7,000	1	$7,000	1	$7,000
Computer Equip - KVM - HAB	$5,000	1	$5,000	1	$5,000
Computer Equip - HAB	$5,000	1	$5,000	1	$5,000
Computer Equip - Ethernet	$12,500	4	$50,000	4	$50,000
Computer Equip - Servers	$10,000	1	$10,000	1	$10,000
Computer Equip - Servers	$10,000	1	$10,000	1	$10,000
Computer Equip - Servers	$10,000	1	$10,000	1	$10,000
Computer Equip - Servers	$10,000	1	$10,000	1	$10,000
Computer equip - Distributors	$12,500	4	$50,000	4	$50,000
Computer Equip - Servers	$10,000	1	$10,000	1	$10,000
Computer Equip - Servers	$10,000	1	$10,000	1	$10,000
Computer Equip - Servers	$10,000	1	$10,000	1	$10,000
Computer Equip - SAN Starter	$22,000	1	$22,000	1	$22,000
Computer Equip - Back up Serve	$46,000	1	$46,000	1	$46,000
Budget Unit Total:		22	$275,000	22	$275,000
10000-4200600000-00000	**CHA: ANIMAL CONTROL**				
equip - utility trailer	$10,000	1	$10,000	1	$10,000
equip - xray mach	$18,000	1	$18,000	1	$18,000
equip - digital process	$45,000	1	$45,000	1	$45,000
equip - internet kiosk	$5,000	1	$5,000	1	$5,000
equip - portable steam cleaner	$8,000	1	$8,000	1	$8,000
equip - internet kioski	$5,000	1	$5,000	1	$5,000
equip - steam cleaner	$8,000	1	$8,000	1	$8,000
equip - truck box	$18,000	2	$36,000	2	$36,000
equip - industrial washer	$12,000	1	$12,000	1	$12,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 07/08

BUDGET UNIT

ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
equip - trailer	$35,000	1	$35,000	1	$35,000
equip - industrail dryer	$12,000	1	$12,000	1	$12,000
equip - internet kiosk	$5,000	1	$5,000	1	$5,000
equip - trailer	$15,000	1	$15,000	1	$15,000
equip - utility trailer	$10,000	1	$10,000	1	$10,000
equip - truck box	$18,000	3	$54,000	3	$54,000
equip - truck box	$18,000	2	$36,000	2	$36,000
equip - truck box	$18,000	2	$36,000	2	$36,000
equip - trailer	$15,000	1	$15,000	1	$15,000
equip - emergency response trl	$35,000	1	$35,000	1	$35,000
equip - animal trk box	$18,000	1	$18,000	1	$18,000
equip - stock horse trl	$15,000	1	$15,000	1	$15,000
equip - animal trk box	$18,000	1	$18,000	1	$18,000
equip - stock horse trl	$15,000	1	$15,000	1	$15,000
equip - color copier	$35,000	1	$35,000	1	$35,000
equip - trailer	$15,000	1	$15,000	1	$15,000
Budget Unit Total:		30	$516,000	30	$516,000

10000-4200100000-00000 CHA: PUBLIC HEALTH

equip - centrifuge	$30,000	1	$30,000	1	$30,000
Budget Unit Total:		1	$30,000	1	$30,000

10000-2300100000-00000 CHILD SUP SVCS

Copier	$12,500	2	$25,000	2	$25,000
Budget Unit Total:		2	$25,000	2	$25,000

10000-1200200000-00000 CLERK-RECORDER

Bizhub Copier	$6,000	1	$6,000	1	$6,000
Firewall Replacement	$6,500	1	$6,500	1	$6,500
VMWare Server ConsolidationBCP	$20,000	1	$20,000	1	$20,000
Server Replacement	$5,000	1	$5,000	1	$5,000
VMWare Server ConsolidationBCP	$20,000	1	$20,000	1	$20,000
Multi-funt.printer/copier/fax	$6,000	1	$6,000	1	$6,000
Server Replacement	$5,000	1	$5,000	1	$5,000
Server Replacement	$10,000	1	$10,000	1	$10,000
Alarm System	$7,500	1	$7,500	1	$7,500
Server Replacement	$5,000	1	$5,000	1	$5,000
Server Replacement	$10,000	1	$10,000	1	$10,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 07/08

BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Firewall Replacement	$3,250	1	$3,250	1	$3,250
Firewall Replacement	$3,250	1	$3,250	1	$3,250
OCE Copier	$12,000	1	$12,000	1	$12,000
Ethernet Switch Upgrd Gateway	$95,000	1	$95,000	1	$95,000
KVM Device Gateway Computer Rm	$11,000	1	$11,000	1	$11,000
SAN Switch Upgrade	$35,000	1	$35,000	1	$35,000
Firewall Replacement	$20,000	1	$20,000	1	$20,000
Firewall Replacement	$3,250	1	$3,250	1	$3,250
Firewall Replacement	$3,250	1	$3,250	1	$3,250
Firewall Replacement	$3,250	1	$3,250	1	$3,250
Firewall Replacement	$3,250	1	$3,250	1	$3,250
Budget Unit Total:		22	$293,500	22	$293,500
10000-3110200000-00000	**CODE ENFORCEMENT**				
Scanner	$5,000	1	$5,000	1	$5,000
Copier B/W Mecca	$10,639	1	$10,639	1	$10,639
Copier	$5,000	1	$5,000	1	$5,000
Server replacement Lk Elsinore	$20,000	1	$20,000	1	$20,000
Budget Unit Total:		4	$40,639	4	$40,639
20200-3100300000-00000	**CONSOLIDATED COUNTR**				
Color Laser Printer	$7,899	2	$15,798	2	$15,798
High Volume Copier	$15,000	3	$45,000	3	$45,000
Front Counter Remodel	$185,185	1	$185,185	1	$185,185
Budget Unit Total:		6	$245,983	6	$245,983
10000-2500400000-00000	**CORRECTIONS**				
Stealth Modf Inmate Tran SCF	$4,713	1	$4,713	1	$4,713
Commrl Food Cutting Mach RPDC	$40,000	1	$40,000	1	$40,000
Loading Dock Leveler Plt SWDC	$12,880	1	$12,880	1	$12,880
Hot Food Box Carts SCF	$5,034	4	$20,136	4	$20,136
Dishwashing Machine Blythe	$15,800	1	$15,800	1	$15,800
Convection Oven SWDC	$12,000	1	$12,000	1	$12,000
Convection Oven RPDC	$12,000	2	$24,000	2	$24,000
Stealth Modf Admin Unit SWDC	$4,713	1	$4,713	1	$4,713
Condenser Unit SCF	$30,000	1	$30,000	1	$30,000
Black & White Modf SECP	$19,614	1	$19,614	1	$19,614
Large Capacity Server RPDC	$100,000	1	$100,000	1	$100,000

County of Riverside
Part II - Cash Purchased Fixed Assets
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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Wheelchair Van Modf Inmt RPDC	$9,743	1	$9,743	1	$9,743
Vans Modf Inmate Tran SCF	$6,513	2	$13,026	2	$13,026
Vans Modf Inmate Tran RPDC	$9,743	2	$19,486	2	$19,486
Van Modf Inmate Tran SWDC	$10,677	1	$10,677	1	$10,677
Mid Size Sedan Modf Admin RPDC	$4,713	1	$4,713	1	$4,713
Stealth Modf Inmate Tran Indio	$12,682	1	$12,682	1	$12,682
Stealth Modf Admin Unit RPDC	$18,397	1	$18,397	1	$18,397
Convection Oven Blythe	$12,030	1	$12,030	1	$12,030
Budget Unit Total:		25	$384,610	25	$384,610
10000-2500500000-00000 COURT SERVICES					
Mobile Data Computers-SCS-C	$12,204	2	$24,408	2	$24,408
Mobile Data Computers-SCS-E	$11,217	3	$33,651	3	$33,651
Mobile Data Computers-SCS-W	$19,614	2	$39,228	2	$39,228
Budget Unit Total:		7	$97,287	7	$97,287
23400-903801 -00000 CSA 38					
Fire suppression equipment	$17,500	1	$17,500	1	$17,500
Budget Unit Total:		1	$17,500	1	$17,500
23625-906001 -00000 CSA 60					
Fire suppression equipment	$65,000	1	$65,000	1	$65,000
Budget Unit Total:		1	$65,000	1	$65,000
48080-947320 -00000 DATA PROCESSING					
PLOTTER - HP 5500	$16,000	1	$16,000	1	$16,000
SERVER HARDWARE	$10,000	2	$20,000	2	$20,000
4.2 TB NETWORK ATTACHED SERVE	$30,000	1	$30,000	1	$30,000
Budget Unit Total:		4	$66,000	4	$66,000

County of Riverside
Part II - Cash Purchased Fixed Assets
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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
10000-5100100000-00000	**DPSS ADMINISTRATION**				
EQUIPMENT FOR NEW FACILITIES	$100,000	1	$100,000	1	$100,000
Budget Unit Total:		1	$100,000	1	$100,000
21550-1900300000-00000	**EDA: WFD**				
CUBICLES FOR HEMET-WDC	$8,400	1	$8,400	1	$8,400
EMPLOYON SOFTWARE	$10,450	1	$10,450	1	$10,450
Budget Unit Total:		2	$18,850	2	$18,850
46100-1132200000-00000	**EMPLOYEE ASST PROG**				
mid-capacity color copier	$9,000	1	$9,000	1	$9,000
Budget Unit Total:		1	$9,000	1	$9,000
20200-3100500000-00000	**EVRNMTL PROG**				
Scanner	$6,800	1	$6,800	1	$6,800
Printer	$8,900	1	$8,900	1	$8,900
Building Improvement	$250,000	1	$250,000	1	$250,000
Budget Unit Total:		3	$265,700	3	$265,700
10000-7200100000-00000	**FACIL-MGT: ADMIN**				
Industrial Copiers	$9,389	2	$18,778	2	$18,778
Inventory Bar Coding System	$50,000	1	$50,000	1	$50,000
TRIRIGA Space Planning Module	$300,000	1	$300,000	1	$300,000
Website Update	$15,000	1	$15,000	1	$15,000
RCIT/FM Drawing Storage Proj.	$10,000	1	$10,000	1	$10,000
HP Industrial Color Copier	$25,000	1	$25,000	1	$25,000
Budget Unit Total:		7	$418,778	7	$418,778

County of Riverside
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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
10000-7200500000-00000	**FACIL-MGT: DESIGN**				
Industrial Copier	$12,518	1	$12,518	1	$12,518
Budget Unit Total:		1	$12,518	1	$12,518
10000-7200600000-00000	**FACIL-MGT: ENERGY**				
BAS Network Management	$50,000	1	$50,000	1	$50,000
Building automation System	$150,000	1	$150,000	1	$150,000
Budget Unit Total:		2	$200,000	2	$200,000
10000-7200200000-00000	**FACIL-MGT: HSKEEP**				
Industrial Copier	$6,259	1	$6,259	1	$6,259
Budget Unit Total:		1	$6,259	1	$6,259
10000-7200300000-00000	**FACIL-MGT: MAINT**				
Personal Man Lift	$7,530	1	$7,530	1	$7,530
Scissor Lift (Indio)	$14,800	1	$14,800	1	$14,800
6 Gas Golf Carts	$6,840	6	$41,040	6	$41,040
Budget Unit Total:		8	$63,370	8	$63,370
10000-7200700000-00000	**FACIL-MGT: PARKING**				
Automated Parking Validation	$150,000	1	$150,000	1	$150,000
Budget Unit Total:		1	$150,000	1	$150,000
10000-7200400000-00000	**FACIL-MGT: REAL EST**				
Real Estate Comp Software	$10,000	1	$10,000	1	$10,000
GIS Linkage	$24,000	1	$24,000	1	$24,000
Land	$2,100,000	1	$2,100,000	1	$2,100,000

County of Riverside
Part II - Cash Purchased Fixed Assets
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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Budget Unit Total:		3	$2,134,000	3	$2,134,000
33000-947100 -00000 FC - CAP PROJECT					
REAL ESTATE-SATELLITE MAINT YD	$2,500,000	1	$2,500,000	1	$2,500,000
ENTRANCE/PARKING LOT REDESIG	$750,000	1	$750,000	1	$750,000
BLDG/ARCHITECT SVCS-BOARD RO	$150,000	1	$150,000	1	$150,000
RELOC EMRGNCY GENERATOR-BLD	$50,000	1	$50,000	1	$50,000
MASONRY SECURITY WALL	$750,000	1	$750,000	1	$750,000
Budget Unit Total:		5	$4,200,000	5	$4,200,000
10000-2700200000-00000 FIRE-FOREST					
AUTO BETTERMENT-MOTOR REPLA	$11,339	10	$113,390	10	$113,390
COMPUTER SERVERS	$22,000	3	$66,000	3	$66,000
REMOTE SERVER	$30,000	1	$30,000	1	$30,000
GIS PLOTTER	$12,000	1	$12,000	1	$12,000
REPLACEMENT COPIERS	$10,000	4	$40,000	4	$40,000
REPLACEMENT COPIER	$30,000	1	$30,000	1	$30,000
MOTORIZED HAND PALLET TRUCK	$6,000	1	$6,000	1	$6,000
ZOLL E SERIES-77	$21,000	1	$21,000	1	$21,000
TURNOUT EXTRACTOR/WASHERS	$13,500	13	$175,500	13	$175,500
ANTIVIRUS SERVER	$25,000	1	$25,000	1	$25,000
AUTO BETTERMENT-TRANMISSION	$8,066	4	$32,264	4	$32,264
AUTO BETTERMENT-OTHER MISC	$5,070	5	$25,350	5	$25,350
STATION 17 REPLACE CONCRETE	$200,000	1	$200,000	1	$200,000
ZOLL E SERIES-49	$21,000	1	$21,000	1	$21,000
VIDEO CAMERAS	$6,000	2	$12,000	2	$12,000
IT TAPE DRIVE	$30,000	1	$30,000	1	$30,000
DEGAUSSER	$15,000	1	$15,000	1	$15,000
ZOLL E SERIES-51	$21,000	1	$21,000	1	$21,000
DEFIBRILLATORS	$24,600	9	$221,400	9	$221,400
Budget Unit Total:		61	$1,096,904	61	$1,096,904
15100-947200 -00000 FLOOD ADMIN					
HIPRECISION TOTAL STATION 3010	$15,000	1	$15,000	1	$15,000
GPS RTK RADIOS	$5,500	2	$11,000	2	$11,000
TRIMBLE TSCII CONTROLLER	$6,250	4	$25,000	4	$25,000
SECURITY LIGHTING ADDITION	$20,000	1	$20,000	1	$20,000
CONF TABLE & CHAIRS-RM 1	$60,000	1	$60,000	1	$60,000

County of Riverside
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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
LABORATORY SOIL MIXER	$6,500	1	$6,500	1	$6,500
Budget Unit Total:		10	$137,500	10	$137,500
48020-947260 -00000 GARAGE/FLEET OPS					
EXCAVATOR - CAT 330	$360,000	1	$360,000	1	$360,000
DUMP TRUCKS 10 TO 12 YD CAP	$135,000	2	$270,000	2	$270,000
DUMP TRUCKS 5 TO 7 YD CAP	$75,000	2	$150,000	2	$150,000
SKID STEER LOADER-RUBBER WHE	$60,000	2	$120,000	2	$120,000
FUEL SYSTEM UPGRADE	$100,000	1	$100,000	1	$100,000
HEAVY TRUCK HOIST & PAD	$65,000	1	$65,000	1	$65,000
ROTARY MOWER	$30,000	1	$30,000	1	$30,000
CAPITALIZED EQUIPMENT REPAIRS	$150,000	1	$150,000	1	$150,000
TRACTOR TRAILER - 5TH WHEEL	$125,000	1	$125,000	1	$125,000
Budget Unit Total:		12	$1,370,000	12	$1,370,000
20200-3100100000-00000 GIS					
Color Scanner Large Format	$20,000	1	$20,000	1	$20,000
Ortho Image/Virtual San Upgrad	$50,000	1	$50,000	1	$50,000
ArcGIS Svr Netwk Anl sw & Lic	$10,000	1	$10,000	1	$10,000
HP Large Format Printer	$18,500	1	$18,500	1	$18,500
ArcGIS Server Enterprise Lic	$30,000	1	$30,000	1	$30,000
ArcGIS Svr 3D Analyst S/W	$10,000	1	$10,000	1	$10,000
2nd floor remodel	$80,000	1	$80,000	1	$80,000
Enterprise ARCGIS License	$200,000	1	$200,000	1	$200,000
ArcIMS Addl H/W server	$8,000	1	$8,000	1	$8,000
Arc/GIS Svr Devl Prod Server	$8,000	1	$8,000	1	$8,000
GIS Systems Replacement	$250,000	1	$250,000	1	$250,000
Orthophotos/satellite Images	$5,000	1	$5,000	1	$5,000
ArcGIS Svr/arcIMS Addtl	$10,000	1	$10,000	1	$10,000
Budget Unit Total:		13	$699,500	13	$699,500
10000-1200400000-00000 IPTMS					
Software Modeling/Enterprise	$60,000	1	$60,000	1	$60,000
MSDN station/VPN access contr	$33,000	1	$33,000	1	$33,000
Team support office tool/equip	$15,000	1	$15,000	1	$15,000
CMS System	$30,000	1	$30,000	1	$30,000
Collaborative Prj Mgmt Tool	$30,000	1	$30,000	1	$30,000
Visio Studio	$5,500	4	$22,000	4	$22,000

County of Riverside
Part II - Cash Purchased Fixed Assets
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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Newtork Printer	$7,200	1	$7,200	1	$7,200
Other furniture	$60,000	1	$60,000	1	$60,000
Server hardware	$22,000	2	$44,000	2	$44,000
Supplemental Furniture	$20,000	1	$20,000	1	$20,000
Copier	$11,500	1	$11,500	1	$11,500
Network Switch	$9,000	1	$9,000	1	$9,000
Router	$7,500	1	$7,500	1	$7,500
Firewall/VPN	$10,000	2	$20,000	2	$20,000
Budget Unit Total:		19	$369,200	19	$369,200
45500-7400100000-00000	**IT - INFO TECH ISF**				
ANALYZERAIR WI-FI SPECTRUM ANL	$9,000	1	$9,000	1	$9,000
MAINFRAME SOFTWARE	$103,000	1	$103,000	1	$103,000
TERRA WAVE SITE SURVEY KIT	$9,913	1	$9,913	1	$9,913
ENTERPRISE PROXY SERVER	$20,000	2	$40,000	2	$40,000
DIALOGIC CARDS-SPEECH PORTAL	$11,491	1	$11,491	1	$11,491
DATA TEST LAB EQUIPMENT	$10,000	1	$10,000	1	$10,000
DGPS RECEIVERS	$5,000	1	$5,000	1	$5,000
Budget Unit Total:		8	$188,404	8	$188,404
45960-1131000000-00000	**LIABILITY INS**				
ULTRA SOUND EQUIPMENT	$50,000	2	$100,000	2	$100,000
Budget Unit Total:		2	$100,000	2	$100,000
48060-947300 -00000	**MAPPING SERVICES**				
CANON C5180i COLOR COPIER	$50,000	1	$50,000	1	$50,000
Budget Unit Total:		1	$50,000	1	$50,000
10000-4100300000-00000	**MH DETENTION PROG**				
Copier	$11,500	1	$11,500	1	$11,500
Budget Unit Total:		1	$11,500	1	$11,500

County of Riverside
Part II - Cash Purchased Fixed Assets
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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
10000-4100100000-00000	**MH PUBLIC GUARDIAN**				
Copier	$11,500	1	$11,500	1	$11,500
Budget Unit Total:		1	$11,500	1	$11,500
10000-4100500000-00000	**MH SUBSTANCE ABUSE**				
Copier	$11,500	3	$34,500	3	$34,500
Laminator	$7,000	1	$7,000	1	$7,000
Smartboard	$10,000	1	$10,000	1	$10,000
Budget Unit Total:		5	$51,500	5	$51,500
10000-4100200000-00000	**MH TREATMENT**				
Copier (WA)	$11,500	1	$11,500	1	$11,500
Video Conference Equipment	$15,000	2	$30,000	2	$30,000
Copier (C)	$11,500	2	$23,000	2	$23,000
Copier (MC)	$11,500	1	$11,500	1	$11,500
Budget Unit Total:		6	$76,000	6	$76,000
25520-931107 -00000	**PARKS: ARRNDO TRUST**				
Tractor/Auger/Trencher	$15,000	1	$15,000	1	$15,000
Budget Unit Total:		1	$15,000	1	$15,000
25400-931104 -00000	**PARKS: DISTRICT OPS**				
IDY-Riding mower	$20,000	1	$20,000	1	$20,000
Vessel w/o motor;Lake Skinner	$12,000	1	$12,000	1	$12,000
Light truck-Rancho Jurupa	$25,000	1	$25,000	1	$25,000
4X4-Skinner	$38,000	1	$38,000	1	$38,000
Hvy Truck-Jurupa	$35,000	1	$35,000	1	$35,000
Utility Veh;MFL	$12,000	1	$12,000	1	$12,000
Budget Unit Total:		6	$142,000	6	$142,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 07/08

BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
26590-931150 -00000	**PARKS: MSHCP MGT**				
ATV w/trailer	$10,000	1	$10,000	1	$10,000
Light Trucks	$22,000	2	$44,000	2	$44,000
Walk behind brushcutter	$5,000	1	$5,000	1	$5,000
Budget Unit Total:		4	$59,000	4	$59,000
26550-931101 -00000	**PARKS: SA RIVER MIT**				
Replacment Spray Unit	$9,500	1	$9,500	1	$9,500
Budget Unit Total:		1	$9,500	1	$9,500
26580-931106 -00000	**PARKS: SHIPLY TRUST**				
Fire Rig Attachment	$15,000	1	$15,000	1	$15,000
Flail Mower	$26,000	1	$26,000	1	$26,000
Budget Unit Total:		2	$41,000	2	$41,000
10000-2500300000-00000	**PATROL**				
MDCs-NEW PATROL SUB	$23,403	4	$93,612	4	$93,612
MDCs-NEW PLAIN	$4,713	9	$42,417	9	$42,417
MDCs-NEW STEALTH	$18,397	3	$55,191	3	$55,191
VEHICLE TRACKING DEVICES-SIB	$8,117	6	$48,702	6	$48,702
MDCs-NEW K9 B/W	$21,841	1	$21,841	1	$21,841
MAPPING PLOTTER-SIB	$14,800	1	$14,800	1	$14,800
MDCs-REPLACEMENT K9	$12,184	1	$12,184	1	$12,184
MDCs-NEW B/W	$19,614	3	$58,842	3	$58,842
MDCs-REPLACEMENT PLAIN	$4,673	24	$112,152	24	$112,152
MDCs-REPLACEMENT STEALTH	$12,161	8	$97,288	8	$97,288
MDCs-REPLACEMENT SUV	$12,627	6	$75,762	6	$75,762
MDCs-REPLACEMENT B/W	$12,204	123	$1,501,092	123	$1,501,092
BOMB SUIT-HDT	$22,554	2	$45,108	2	$45,108
VIDEO SURVEILLANCE EQU.-SIB	$15,979	1	$15,979	1	$15,979
REMOTE IMAGING SYSTEM-HDT	$23,952	1	$23,952	1	$23,952
ELECTRONIC LICENSE PLATE R-SW	$30,000	2	$60,000	2	$60,000
Budget Unit Total:		195	$2,278,922	195	$2,278,922

County of Riverside
Part II - Cash Purchased Fixed Assets
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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
40650-947120 -00000	**PHOTOGRAMMETRY OPS**				
CAPITALIZED EQUIPMENT REPAIRS	$10,000	1	$10,000	1	$10,000
Budget Unit Total:		1	$10,000	1	$10,000
10000-3120100000-00000	**PLANNING**				
BW Laser Printer	$5,000	1	$5,000	1	$5,000
Color Laser Printer	$6,000	1	$6,000	1	$6,000
Copier Mid Size Palm Desert	$15,000	1	$15,000	1	$15,000
Budget Unit Total:		3	$26,000	3	$26,000
10000-2600100000-00000	**PROB - JUVI HALL**				
Kitchen Replacement	$78,300	1	$78,300	1	$78,300
Budget Unit Total:		1	$78,300	1	$78,300
10000-2600200000-00000	**PROBATION**				
Copy Machines	$13,150	4	$52,600	4	$52,600
Budget Unit Total:		4	$52,600	4	$52,600
10000-2600700000-00000	**PROBATION: AD & SUP**				
Copy Machines	$12,250	2	$24,500	2	$24,500
Budget Unit Total:		2	$24,500	2	$24,500
33500-7400300000-00000	**PSEC 800MHZ**				
Motorola 800MHz Radio Project	$8,734,033	1	$8,734,033	1	$8,734,033
Budget Unit Total:		1	$8,734,033	1	$8,734,033

County of Riverside
Part II - Cash Purchased Fixed Assets
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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
45300-7300500000-00000	**PURCHASING: FLEET**				
Fleet Garage - Cabazon	$1,000,000	1	$1,000,000	1	$1,000,000
Site work for new parking lot	$50,000	1	$50,000	1	$50,000
Paving	$100,000	1	$100,000	1	$100,000
Security Cameras	$25,000	8	$200,000	8	$200,000
E-Mail Server	$8,000	1	$8,000	1	$8,000
Smog Machine	$50,000	1	$50,000	1	$50,000
Equip for New Garage - Rubidou	$250,000	1	$250,000	1	$250,000
Equip for New Garage - Cabazon	$75,000	1	$75,000	1	$75,000
CNG Fuel Maker	$65,000	1	$65,000	1	$65,000
Car Wash	$100,000	1	$100,000	1	$100,000
Fleet Garage - Rubidoux	$5,000,000	1	$5,000,000	1	$5,000,000
Plumbing	$200,000	1	$200,000	1	$200,000
Land	$200,000	1	$200,000	1	$200,000
FA Software	$30,000	1	$30,000	1	$30,000
Budget Unit Total:		21	$7,328,000	21	$7,328,000
45600-7300300000-00000	**PURCHASING: PRINT**				
4 Color Press/Printer	$400,000	1	$400,000	1	$400,000
QP Folder	$15,000	1	$15,000	1	$15,000
QP Drill	$20,000	1	$20,000	1	$20,000
Budget Unit Total:		3	$435,000	3	$435,000
45700-7300400000-00000	**PURCHASING: SUPPLY**				
Copier - Warehouse	$10,000	1	$10,000	1	$10,000
Forklift-Warehouse	$60,000	1	$60,000	1	$60,000
Budget Unit Total:		2	$70,000	2	$70,000
10000-2500100000-00000	**SHERIFF - ADMIN**				
PSD Copier	$12,100	1	$12,100	1	$12,100
PSD Gun Safe	$5,000	1	$5,000	1	$5,000
Admin Smart Board Interactive	$5,489	1	$5,489	1	$5,489
Contracts Copier	$10,900	1	$10,900	1	$10,900
Admin Copier	$26,400	1	$26,400	1	$26,400

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 07/08

BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Budget Unit Total:		5	$59,889	5	$59,889
22250-2505100000-00000	**SHERIFF - CAL-ID**				
LIVE SCAN DEVICE	$17,000	3	$51,000	3	$51,000
PHOTOCOPIER	$25,000	1	$25,000	1	$25,000
TENPRINT WORKSTATION	$26,000	4	$104,000	4	$104,000
CUBICLE OFFICE FURNITURE	$300,000	1	$300,000	1	$300,000
LATENT WORKSTATION	$40,000	6	$240,000	6	$240,000
Budget Unit Total:		15	$720,000	15	$720,000
10000-2500200000-00000	**SHERIFF - SUPPORT**				
XEROX COPYCENTRE 90	$13,791	1	$13,791	1	$13,791
Budget Unit Total:		1	$13,791	1	$13,791
10000-3130200000-00000	**SURVEYOR**				
Minolta Fische Reader/Printer	$25,000	1	$25,000	1	$25,000
Trimble GPS Receiver System	$28,000	2	$56,000	2	$56,000
Topcon Robotic total Station	$35,000	1	$35,000	1	$35,000
Budget Unit Total:		4	$116,000	4	$116,000
20200-3100200000-00000	**TLMA ADMIN**				
Exch/Outlook Migration Servers	$35,000	1	$35,000	1	$35,000
User License for BES	$6,500	1	$6,500	1	$6,500
DeviceLock	$12,400	1	$12,400	1	$12,400
Hansen License	$281,225	1	$281,225	1	$281,225
OVO Mgr for HP-UX, LTU	$55,000	1	$55,000	1	$55,000
Fiber Optic Cable Install	$60,000	1	$60,000	1	$60,000
Cisco Secure Agent Appliance	$9,000	2	$18,000	2	$18,000
Exch/Outlook Migration Softwre	$30,000	1	$30,000	1	$30,000
Replacement Server for TLMACGW	$20,000	1	$20,000	1	$20,000
Image Management System	$500,000	1	$500,000	1	$500,000
Datacenter UPS Upgrade	$35,000	1	$35,000	1	$35,000
Itanium Server Upgrade	$30,000	1	$30,000	1	$30,000
Cisco IDS Sensor	$11,000	1	$11,000	1	$11,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 07/08

BUDGET UNIT ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Disaster Recovery Software	$25,000	1	$25,000	1	$25,000
Budget Unit Total:		15	$1,119,125	15	$1,119,125
20000-3130700000-00000	**TLMA: TRANS EQUIP**				
Lanier Copier	$10,000	1	$10,000	1	$10,000
800 MHz Radio System	$300,000	1	$300,000	1	$300,000
10-Yard Pup Trailer	$50,000	1	$50,000	1	$50,000
Extended Cab 3/4 Ton Pickup	$39,500	3	$118,500	3	$118,500
3-Axle Dump Truck	$130,000	4	$520,000	4	$520,000
Sign Installation Truck	$65,000	1	$65,000	1	$65,000
Stencil Truck	$78,000	1	$78,000	1	$78,000
Thermo Plastic Applicator	$70,000	1	$70,000	1	$70,000
Pavement Breaker	$30,000	1	$30,000	1	$30,000
Budget Unit Total:		14	$1,241,500	14	$1,241,500
10000-2500700000-00000	**TRAINING CENTER**				
Range Alarm System	$58,538	1	$58,538	1	$58,538
Plumbing & Shower Improvements	$100,000	1	$100,000	1	$100,000
Parking Lot Improvements	$5,000	1	$5,000	1	$5,000
Budget Unit Total:		3	$163,538	3	$163,538
20000-3130100000-00000	**TRANSPORTATION**				
333JP Signal control Cabinets	$10,000	10	$100,000	10	$100,000
Wireless Video Detection Cam	$9,000	4	$36,000	4	$36,000
Office Copier	$15,000	2	$30,000	2	$30,000
TCDI/Traffic Vol. Migration	$50,000	1	$50,000	1	$50,000
RMS (Records Management)	$25,000	1	$25,000	1	$25,000
SuperPave Ignition Oven	$9,500	1	$9,500	1	$9,500
Collision Program Software	$85,000	1	$85,000	1	$85,000
Axiom Software for Micostation	$6,000	1	$6,000	1	$6,000
Color Laser Jet Printer	$7,899	1	$7,899	1	$7,899
Concrete Press Machine	$9,500	1	$9,500	1	$9,500
Large Capacity Oven	$6,500	1	$6,500	1	$6,500
Audio Video Projection System	$10,000	1	$10,000	1	$10,000
Color Copier/Printer	$15,000	1	$15,000	1	$15,000
Road Repair Software	$10,000	1	$10,000	1	$10,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 07/08

BUDGET UNIT ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Budget Unit Total:		27	$400,399	27	$400,399
40200-4500100000-00000	**WASTE DISPOSAL**				
Gas System Add/Mod	$319,500	4	$1,278,000	4	$1,278,000
Badlands Land	$330,000	1	$330,000	1	$330,000
Monitoring Wells	$13,184	5	$65,920	5	$65,920
Maintenance bldg - Lamb Cyn	$30,000	1	$30,000	1	$30,000
Badlands WR/Traffic Dir Office	$63,000	1	$63,000	1	$63,000
Badlands Sed Basin/Stabiliza	$350,000	1	$350,000	1	$350,000
Forklift for new WRP	$23,000	1	$23,000	1	$23,000
Lamb Canyon Expansion	$3,100,000	1	$3,100,000	1	$3,100,000
Badlands EA, Geotech, etc.	$400,000	1	$400,000	1	$400,000
Badlands Dirt Haul Contract	$2,000,000	1	$2,000,000	1	$2,000,000
Trash Package for D8N Dozer	$70,000	1	$70,000	1	$70,000
Lamb Canyon Eng Studies	$200,000	1	$200,000	1	$200,000
High Amp Portable Welder	$16,500	1	$16,500	1	$16,500
Lamb Canyon CAF	$332,800	1	$332,800	1	$332,800
Lamb Canyon WRP	$1,142,000	1	$1,142,000	1	$1,142,000
Blythe Field Office/Fee Booth	$65,000	1	$65,000	1	$65,000
Lamb Canyon P2S3 Const & QA/QC	$1,200,000	1	$1,200,000	1	$1,200,000
Chemical Storage Buildings	$23,042	3	$69,126	3	$69,126
Badlands G2E Engine No. 2	$1,375,000	1	$1,375,000	1	$1,375,000
Moreno Vly Office Pkg Lot Imp	$200,000	1	$200,000	1	$200,000
Oasis Scale	$27,000	1	$27,000	1	$27,000
Agua Mansa Perm HHW Facility	$668,075	1	$668,075	1	$668,075
Maint Bldg - Badlands	$150,000	1	$150,000	1	$150,000
IT Servers	$7,500	2	$15,000	2	$15,000
SANS Device	$25,000	1	$25,000	1	$25,000
Rolloff truck	$125,000	1	$125,000	1	$125,000
Litter Fencing	$50,000	1	$50,000	1	$50,000
Compactor	$800,000	1	$800,000	1	$800,000
Chemical Fire Suppression Sys	$10,000	1	$10,000	1	$10,000
Utility Crane	$13,000	1	$13,000	1	$13,000
GPS Companion Equipment	$75,000	1	$75,000	1	$75,000
Service truck w/compressor	$78,000	1	$78,000	1	$78,000
Heavy Duty Pickup Trucks	$35,000	3	$105,000	3	$105,000
Crew Cab Pickup Truck	$38,000	1	$38,000	1	$38,000
OCE Copier	$12,500	1	$12,500	1	$12,500
Budget Unit Total:		47	$14,501,921	47	$14,501,921

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 07/08

BUDGET UNIT ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
45100-1130800000-00000	**WORKERS COMP**				
SOFTWARE FOR W/C CLAIMS	$350,000	1	$350,000	1	$350,000
Budget Unit Total:		1	$350,000	1	$350,000
Grand Total:		710	$52,220,420	710	$52,220,420

County of Riverside
New Vehicles
For Fiscal Year 07/08

BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
22100-1910700000-00000	**AIRPORT**				
2 compact trucks	$20,000	2	$40,000	2	$40,000
Budget Unit Total:		2	$40,000	2	$40,000
10000-1200100000-00000	**ASSESSOR**				
Midsize Car	$5,400	1	$5,400	1	$5,400
Truck 4x4	$8,400	1	$8,400	1	$8,400
Budget Unit Total:		2	$13,800	2	$13,800
10000-3110100000-00000	**BUILDING & SAFETY**				
Truck 3/4 ton	$35,000	1	$35,000	1	$35,000
Budget Unit Total:		1	$35,000	1	$35,000
10000-4200300000-00000	**CHA ADMIN**				
3/4 Panel Van w/AC	$30,000	1	$30,000	1	$30,000
Cargo Van Ford	$20,000	1	$20,000	1	$20,000
Budget Unit Total:		2	$50,000	2	$50,000
10000-4200600000-00000	**CHA: ANIMAL CONTROL**				
Carpool Expense - 4 Door Sedan	$6,500	2	$13,000	2	$13,000
Carpool Expense - Animal Truck	$7,500	1	$7,500	1	$7,500
Carpool Expense - 4 dr. Sedan	$6,500	2	$13,000	2	$13,000
Budget Unit Total:		5	$33,500	5	$33,500
10000-4200400000-00000	**CHA: ENV HEALTH**				
Ford Explorer, SUV	$9,000	5	$45,000	5	$45,000
Ford Explorer, SUV	$9,000	1	$9,000	1	$9,000
Budget Unit Total:		6	$54,000	6	$54,000

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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
10000-4200100000-00000	**CHA: PUBLIC HEALTH**				
Toyota Prius	$16,000	1	$16,000	1	$16,000
van	$25,000	1	$25,000	1	$25,000
automobile	$35,000	1	$35,000	1	$35,000
Toyota Prius	$16,000	1	$16,000	1	$16,000
4 wheel drive vehicle	$16,000	1	$16,000	1	$16,000
Toyota Prius	$16,000	1	$16,000	1	$16,000
Budget Unit Total:		6	$124,000	6	$124,000
10000-2300100000-00000	**CHILD SUP SVCS**				
Full Size Sedan	$20,000	2	$40,000	2	$40,000
Budget Unit Total:		2	$40,000	2	$40,000
10000-3110200000-00000	**CODE ENFORCEMENT**				
Ford Explorer 4wd Addback 6	$27,000	1	$27,000	1	$27,000
Ford Explorer 4wd Addback 7	$27,000	5	$135,000	5	$135,000
Ford Explorer 4wd Addback 5	$27,000	1	$27,000	1	$27,000
Ford Explorer 4wd Addback 3	$27,000	21	$567,000	21	$567,000
Ford Explorer 4wd Addback 2	$27,000	2	$54,000	2	$54,000
Ford Explorer 4wd	$27,000	6	$162,000	6	$162,000
Ford Explorer 4wd Addback 4	$27,000	5	$135,000	5	$135,000
Budget Unit Total:		41	$1,107,000	41	$1,107,000
10000-2500400000-00000	**CORRECTIONS**				
Wheel Chair Van Inmates TranRPDC	$21,491	1	$21,491	1	$21,491
Black and White SECP	$21,493	1	$21,493	1	$21,493
Mid Size Sedan Admin RPDC	$17,826	1	$17,826	1	$17,826
Mid Size Sedan Admin\Inv SWDC	$17,826	1	$17,826	1	$17,826
Mid range 21 Passenger RPDC	$145,000	2	$290,000	2	$290,000
Sedan Ford Taurus or Equal. SCF	$17,826	1	$17,826	1	$17,826
Stealth Admin RPDC	$21,242	1	$21,242	1	$21,242
Stealth Inmate Transport Indio	$21,242	1	$21,242	1	$21,242
Stealth Smith Corr. Facility	$21,242	1	$21,242	1	$21,242
Van Inmate Transportation SCF	$21,491	2	$42,982	2	$42,982
Van Inmate Transportation SWDC	$21,491	1	$21,491	1	$21,491

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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Budget Unit Total:		13	$514,661	13	$514,661
10000-2500500000-00000	**COURT SERVICES**				
B&W SCS-West	$21,493	2	$42,986	2	$42,986
Budget Unit Total:		2	$42,986	2	$42,986
24076-910301 -00000	**CSA 103**				
Ford F150 ext-Cab	$25,000	1	$25,000	1	$25,000
Budget Unit Total:		1	$25,000	1	$25,000
24550-914301 -00000	**CSA 143 RANCHO CA**				
Ford F150 X-Cab pickup	$25,000	2	$50,000	2	$50,000
Budget Unit Total:		2	$50,000	2	$50,000
40440-906203 -00000	**CSA 62**				
Ford F150 pickup	$18,269	1	$18,269	1	$18,269
Budget Unit Total:		1	$18,269	1	$18,269
10000-5100100000-00000	**DPSS ADMINISTRATION**				
SPORT UTILITY VEHICLES 4X4	$13,768	7	$96,376	7	$96,376
FULL SIZE VANS	$11,418	3	$34,254	3	$34,254
INTERMEDIATE SEDANS	$9,824	17	$167,008	17	$167,008
COMPACT SEDANS	$8,832	7	$61,824	7	$61,824
MINI UTILITY VEHICLES 4X4	$11,983	16	$191,728	16	$191,728
Budget Unit Total:		50	$551,190	50	$551,190
10000-7200100000-00000	**FACIL-MGT: ADMIN**				
3/4 Ton Van	$16,344	1	$16,344	1	$16,344
Budget Unit Total:		1	$16,344	1	$16,344

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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
10000-7200200000-00000	**FACIL-MGT: HSKEEP**				
Mid-size passenger vehicles	$12,744	4	$50,976	4	$50,976
Budget Unit Total:		4	$50,976	4	$50,976
10000-7200300000-00000	**FACIL-MGT: MAINT**				
E-550 Stake Bed Trucks	$19,800	5	$99,000	5	$99,000
A/C Van E-250	$10,836	8	$86,688	8	$86,688
Utility Bed Trucks F-250	$13,548	8	$108,384	8	$108,384
Electrical Boom Trucks	$25,500	1	$25,500	1	$25,500
Budget Unit Total:		22	$319,572	22	$319,572
10000-7200700000-00000	**FACIL-MGT: PARKING**				
Sports Utility Vehicle (2WD)	$9,780	8	$78,240	8	$78,240
Budget Unit Total:		8	$78,240	8	$78,240
10000-2700200000-00000	**FIRE-FOREST**				
CHEVY 3500 OR EQUIVALENT	$75,000	1	$75,000	1	$75,000
STAKESIDE FOR EAST COUNTY	$75,000	1	$75,000	1	$75,000
Budget Unit Total:		2	$150,000	2	$150,000
48020-947260 -00000	**GARAGE/FLEET OPS**				
3/4 T 4WD UTILITY TRUCK REG CAB	$30,000	2	$60,000	2	$60,000
1/2 T 4WD MINI TRUCK EXT CAB	$25,000	2	$50,000	2	$50,000
1 T 4WD UTILITY TRUCK CREW CAB	$50,000	3	$150,000	3	$150,000
1 T 4WD UTILITY TRUCK CREW CAB	$35,000	2	$70,000	2	$70,000
PASSENGER SEDAN 4 DOOR	$22,000	3	$66,000	3	$66,000
TRAILER	$7,500	1	$7,500	1	$7,500
SUV 4WD W/ REAR HATCH	$32,500	1	$32,500	1	$32,500
1/2 T 4WD MINI TRUCK EXT CAB	$30,000	2	$60,000	2	$60,000
Budget Unit Total:		16	$496,000	16	$496,000

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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
46500-7400100000-00000	**IT - INFO TECH ISF**				
4X4 FORD EXPLORER	$16,000	1	$16,000	1	$16,000
NEW VEHICLE-MID SIZE SEDAN	$6,500	2	$13,000	2	$13,000
FORD EXPLORER	$16,000	2	$32,000	2	$32,000
4 DR PASSENGER VEHICLE-MID SED	$10,800	2	$21,600	2	$21,600
Budget Unit Total:		7	$82,600	7	$82,600
10000-4100500000-00000	**MH SUBSTANCE ABUSE**				
Vehicle	$53,667	3	$161,001	3	$161,001
Budget Unit Total:		3	$161,001	3	$161,001
10000-4100200000-00000	**MH TREATMENT**				
Vehicles	$25,000	27	$675,000	27	$675,000
Budget Unit Total:		27	$675,000	27	$675,000
10000-2500300000-00000	**PATROL**				
B&W-K9-SOUTHWEST STATION	$25,831	1	$25,831	1	$25,831
PLAIN UNIT-CABAZON STATION	$17,826	1	$17,826	1	$17,826
FULL SIZE TRUCK(F350)-PALM DESE	$28,200	1	$28,200	1	$28,200
FULL SIZE TRUCK(F250)-INDIO	$26,066	1	$26,066	1	$26,066
PLAIN UNIT-INDIO	$17,826	2	$35,652	2	$35,652
PLAIN UNIT-SOUTHWEST STATION	$17,826	1	$17,826	1	$17,826
PLAIN UNIT-CRS	$17,826	1	$17,826	1	$17,826
B&W SUV-CRS	$24,169	1	$24,169	1	$24,169
STEALTH UNIT-PERRIS STATION	$21,242	1	$21,242	1	$21,242
STEALTH UNIT-ELSINORE	$21,242	2	$42,484	2	$42,484
PLAIN UNIT-ELSINORE	$17,826	2	$35,652	2	$35,652
CARGO VAN - JURUPA	$16,849	1	$16,849	1	$16,849
PLAIN UNIT - FORENSICS EAST	$17,826	1	$17,826	1	$17,826
PLAIN SUV - SEB	$24,169	1	$24,169	1	$24,169
PLAIN UNIT-PERRIS STATION	$17,826	1	$17,826	1	$17,826
PLAIN UNIT (MINI VAN) - SEB	$16,849	1	$16,849	1	$16,849
Budget Unit Total:		19	$386,293	19	$386,293

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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
10000-3120100000-00000	**PLANNING**				
SUV 2or4wd	$25,000	1	$25,000	1	$25,000
Budget Unit Total:		1	$25,000	1	$25,000
10000-2600200000-00000	**PROBATION**				
4 x 4 Utility SUV	$10,000	1	$10,000	1	$10,000
Budget Unit Total:		1	$10,000	1	$10,000
10000-2600700000-00000	**PROBATION: AD & SUP**				
Mid-Size Sedan	$8,000	2	$16,000	2	$16,000
Budget Unit Total:		2	$16,000	2	$16,000
10000-2500200000-00000	**SHERIFF - SUPPORT**				
MID SIZE (INTERMEDIATE) CEN DISP	$17,826	2	$35,652	2	$35,652
MID SIZE (INTERMEDIATE) DES DISP	$17,826	1	$17,826	1	$17,826
PLAIN UNIT - PERSONNEL	$17,826	1	$17,826	1	$17,826
PLAIN UNIT - TSB	$17,826	1	$17,826	1	$17,826
Budget Unit Total:		5	$89,130	5	$89,130
10000-2500700000-00000	**TRAINING CENTER**				
Cargo Van with Tow Package	$19,523	1	$19,523	1	$19,523
Budget Unit Total:		1	$19,523	1	$19,523
Grand Total:		255	$5,275,085	255	$5,275,085

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10000	4300300000	RCRMC: Detention Health	182
10000	4300200000	RCRMC: Med Indigent Services Program	184
40050	4300100000	RCRMC: Medical Center	244
31540	1100100000	RDA Capital Improvements	49
10000	1700100000	Registrar of Voters	62
10000	2500900000	Sheriff: ADA Grant	117
10000	2500100000	Sheriff: Administration	110
10000	2500800000	Sheriff: Auto Theft	116
10000	2500600000	Sheriff: CAC Security	114
22250	2505200000	Sheriff: Cal-DNA	120
22250	2505100000	Sheriff: Cal-ID	119
22250	2505300000	Sheriff: Cal-Photo	121
10000	2501000000	Sheriff: Coroner	118
10000	2500400000	Sheriff: Corrections	122
10000	2500500000	Sheriff: Court Services	113
10000	2500300000	Sheriff: Patrol	112
10000	2501100000	Sheriff: Public Administrator	134
10000	2500200000	Sheriff: Support	111
10000	2500700000	Sheriff: Training Center	115
37050	1103400000	Teeter Debt Service	92
22650	3120100000	TLMA Airport Land Use Comm	137
20200	3100600000	TLMA Directors Office	153
20200	3100200000	TLMA: Administration	149
10000	3110100000	TLMA: Building & Safety	129
10000	3110200000	TLMA: Code Enforcement	130
20200	3100300000	TLMA: Consolidated Counter	150
20000	3130300000	TLMA: Crossing Guard	138
31650	3130500000	TLMA: DA/DIF	165
31680	3130500000	TLMA: Dev Agreements	166
20200	3100100000	TLMA: GIS	148
20200	3100400000	TLMA: Integrated Plan	151
20300	3130100000	TLMA: Landscape Maint Dist	155
10000	3120100000	TLMA: Planning	136
31600	3130500000	TLMA: RBBD - Menifee	160
31640	3130500000	TLMA: RBBD - Mira Loma	164
31693	3130500000	TLMA: RBBD - Scott Road	168
31610	3130500000	TLMA: RBBD - Southwest	161
31620	3130500000	TLMA: RBBD - Sun City	162
31690	3130500000	TLMA: Signal DIF	167
31630	3130500000	TLMA: Signal Mitigation	163
22400	3130400000	TLMA: Sup Road Dist No 4	157
10000	3130200000	TLMA: Surveyor	156
20000	3130700000	TLMA: Trans Equip (Garage)	158
20000	3130100000	TLMA: Transportation	154
20000	3130500000	TLMA: Transportation Const Project	159
10000	1400100000	Treasurer-Tax Collector	57
10000	5400100000	Veterans Services	198
23000	4500300000	Waste: Area 8 Assessment	186
40200	4500100000	Waste: Disposal Enterprise	245
40250	943001	Waste: WRMD Operations	377
32750	1100100000	Woodcrest Library Project	50

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10000	1000100000	Board of Supervisors	45
10000	1000200000	Assessment Appeals Board	46
10000	1100100000	Executive Office	47
10000	1100900000	Contribution to Trial Court	103
10000	1101000000	Contribution to Other Funds	87
10000	1101100000	Contribution to Community	191
10000	1101200000	Court: Subfund Budgets	88
10000	1101400000	Contribution to Health/Mental Health	183
10000	1101700000	Domestic Violence Program	192
10000	1102100000	Interest On Trans	216
10000	1102900000	Legislative/Admin Services	51
10000	1103300000	Confidential Court Orders	104
10000	1103800000	EO Subfund Budgets	91
10000	1103900000	Court Facilities	105
10000	1105000000	Natl Pollutant Dschrg Elim Sys	131
10000	1109000000	Appropriation for Contingency	212
10000	1109900000	Indigent Defense	132
10000	1130100000	HR: Human Resources	60
10000	1200100000	Assessor	53
10000	1200200000	Assessor: Clerk-Recorder	133
10000	1200400000	Integrated Prop-Tax Mgt System	65
10000	1300100000	Auditor - Controller	54
10000	1300200000	Internal Audits	55
10000	1302200000	COWCAP Reimbursement	56
10000	1400100000	Treasurer-Tax Collector	57
10000	1500100000	County Counsel	59
10000	1700100000	Registrar of Voters	62
10000	1930100000	EDA: Edward Dean Museum	210
10000	2200100000	District Attorney: Criminal	106
10000	2200200000	District Attorney: Forensics	107
10000	2300100000	Child Support Services	108
10000	2400100000	Public Defender	109
10000	2500100000	Sheriff: Administration	110
10000	2500200000	Sheriff: Support	111
10000	2500300000	Sheriff: Patrol	112
10000	2500400000	Sheriff: Corrections	122
10000	2500500000	Sheriff: Court Services	113
10000	2500600000	Sheriff: CAC Security	114
10000	2500700000	Sheriff: Training Center	115
10000	2500800000	Sheriff: Auto Theft	116
10000	2500900000	Sheriff: ADA Grant	117
10000	2501000000	Sheriff: Coroner	118
10000	2501100000	Sheriff: Public Administrator	134
10000	2600100000	Probation: Juvenile Hall	123
10000	2600200000	Probation	124
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10000	2600700000	Probation: Admin & Support	141
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10000	2700400000	Fire Protection: Contracts	127
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10000	3110100000	TLMA: Building & Safety	129
10000	3110200000	TLMA: Code Enforcement	130
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10000	3130200000	TLMA: Surveyor	156
10000	4100100000	Mental Health: Public Guardian	139
10000	4100200000	Mental Health: Treatment Program	173
10000	4100300000	Mental Health: Detention Program	174
10000	4100400000	Mental Health: Administration	175
10000	4100500000	Mental Health: Substance Abuse	176
10000	4200100000	CHA: Public Health	177
10000	4200200000	CHA: California Childrens Services	185
10000	4200300000	CHA: Administration	180
10000	4200400000	CHA: Environmental Health	181
10000	4200600000	CHA: Animal Control	140
10000	4300200000	RCRMC: Med Indigent Services Program	184
10000	4300300000	RCRMC: Detention Health	182
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10000	5100400000	DPSS: Other Aid	195
10000	5400100000	Veterans Services	198
10000	6300100000	Cooperative Extension	209
10000	7200100000	Facilities Mgt: Administration	66
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10000	7200500000	Facilities Mgt: Design & Construction	70
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15100	947200	Flood: District Administration	260
20000	3130100000	TLMA: Transportation	154
20000	3130300000	TLMA: Crossing Guard	138
20000	3130500000	TLMA: Transportation Const Project	159
20000	3130700000	TLMA: Trans Equip (Garage)	158
20200	3100100000	TLMA: GIS	148
20200	3100200000	TLMA: Administration	149
20200	3100300000	TLMA: Consolidated Counter	150
20200	3100400000	TLMA: Integrated Plan	151
20200	3100500000	Environmental Programs	152
20200	3100600000	TLMA Directors Office	153
20300	3130100000	TLMA: Landscape Maint Dist	155
21000	2700300000	Fire: Non Forest	126
21050	5200100000	DCA: Admin Local Initiative	203
21050	5200200000	DCA: Local Initiative	204
21050	5200300000	DCA: Other Programs	205
21100	1900100000	EDA: Administration	82
21100	1900500000	EDA: Admin SubFunds	85
21150	1900100000	EDA: USDA Grant	83
21200	1100400000	Library Construction & Land	75
21200	1101500000	County Free Library	208
21200	1102200000	Library Lease - Purchase	213
21250	1900600000	HUD	201
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21750	4200100000	CHA: Bio-Terrorism Preparedness	178
22000	1130300000	HR: Rideshare	61
22050	1150100000	CFD/AD Administration	52
22100	1910700000	EDA: Airport	146
22200	1920100000	EDA: Desert Expocentre	86
22250	2505100000	Sheriff: Cal-ID	119
22250	2505200000	Sheriff: Cal-DNA	120
22250	2505300000	Sheriff: Cal-Photo	121
22300	1100100000	AB 2766 Air Quality	48
22350	1910100000	EDA: Blythe Construction & Land	77
22350	1910200000	EDA: Thermal Construction & Land	78
22350	1910300000	EDA: Hemet-Ryan Construction & Land	79
22350	1910600000	EDA: French Valley Construction & Land	80
22400	3130400000	TLMA: Sup Road Dist No 4	157
22450	1103600000	Multi-Species Habitat Plan	145
22500	2800200000	Range Improvement	135
22650	1910800000	EDA: Airport Land Use (History)	147
22650	3120100000	TLMA Airport Land Use Comm	137
22700	4200100000	CHA: Proposition 10	179
22800	985101	DPSS: IHSS Public Authority	261
23000	4500300000	Waste: Area 8 Assessment	186
23025	900101	CSA 1 Coronita Lighting	310
23100	901301	CSA 13 N Palm Springs Lighting	311
23125	901501	CSA 15 N Palm Springs Oasis	312
23200	902101	CSA 21 Coronita-Yorba Heights	313
23225	902201	CSA 22 Elsinore Area Lighting	314
23300	902701	CSA 27 Cherry Valley Lighting	315
23350	903301	CSA 33 Sun City Lighting P	316
23375	903601	CSA 36 Idyllwild Lighting	317
23400	90380	CSA 38 Pine Cove Fire Protection	318
23425	904101	CSA 41A Meadowbrooks Roads	319
23450	904101	CSA 41B Meadowbrooks Roads	320
23475	904301	CSA 43 Homeland Lighting	321
23500	904701	CSA 47 W Palm Springs Vill	322
23525	905102	CSA 51 Desert Centre/Multi	323
23575	905301	CSA 53 Indio Area Lighting	324
23600	905901	CSA 59 Hemet Area Lighting	325
23625	906001	CSA 60 Pinyon Fire Protection	326
23675	906901	CSA 69 Hemet Area (East) Lighting	327
23700	907001	CSA 70 Perris Area Lighting	328
23725	907201	CSA 72 Rubidoux Lighting	329
23750	907301	CSA 73 Crestmore Heights A	330
23775	908001	CSA 80 Homeland Lighting	331
23800	908201	CSA 82 Hemet Area Lighting	332
23825	908401	CSA 84 Sun City Lighting	333
23850	908501	CSA 85 Cabazon Lighting PA	334
23875	908601	CSA 86 Quail Valley Lighting	335
23900	908701	CSA 87 Woodcrest Lighting	336
23925	908901	CSA 89 Perris Area (Lakeview)	337
23950	909101	CSA 91 Valle Vista	338
23975	909201	CSA 92 East Blythe Lighting	339
24000	909301	CSA 93	340
24025	909401	CSA 94 SE of Hemet Lighting	341
24050	909701	CSA 97 Mecca Lighting	342
24075	910301	CSA 103 La Serene Lighting	343
24100	910401	CSA 104 Santa Ana	344
24125	910501	CSA 105 Happy Valley Road Main	345
24150	910801	CSA 108 Road Improvement Main	346
24175	911301	CSA 113 Woodcrest Lighting	347
24200	911501	CSA 115 Desert Hot Springs	348
24225	911701	CSA 117 Mead Valley-An Ser	349
24250	912101	CSA 121 Bermuda Dunes Lighting	350
24275	912411	CSA 124 Lake Elsinore Area Warm Spr	351
24300	912501	CSA 125 Thermal Area Lighting	352
24325	912601	CSA 126 Highgrove Area Lighting	353
24350	912801	CSA 128 Lake Matthews Road	354
24375	912801	CSA 128 Lake Matthews Road	355
24400	913201	CSA 132 Lake Mathews Lighting	356
24425	913401	CSA 134 Temescal Canyon Lighting	357
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24475	913801	CSA 138 Sun City MHP Lighting	359
24500	913901	CSA 139 Homeland Lighting	360
24525	914201	CSA 142 Wildomar Lighting	361
24550	914301	CSA 143 Rancho Calif Park	362
24575	914501	CSA 145 Sun City Park & Rec	363
24600	914901	CSA 149 Wine Country	364
24625	915201	CSA 152 NPDES	365
24675	915301	CSA 153 Mt Plateau	366
24800	914601	CSA 146 Lakeview Park & Rec	367
24825	914901	CSA 149 Wine Country Beautific	368
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25120	947420	Flood: Zone 2 Operations	263
25130	947440	Flood: Zone 3 Operations	264
25140	947460	Flood: Zone 4 Operations	265
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25160	947500	Flood: Zone 6 Operations	267
25170	947520	Flood: Zone 7 Operations	268
25180	947540	Flood: NPDES Whitewater	269
25190	947560	Flood: NPDES Santa Ana	270
25200	947580	Flood: NPDES Santa Margarita	271
25400	931104	Parks: Regional Parks Dist	287
25400	931111	Cultural Services	288
25500	931103	Parks: Fish & Game	289
25510	931108	Parks: Residence Utility Tr	290
25520	931107	Parks: Arrundo Trust Fund	291
25520	931120	Parks: Sapp Prop 13	292
25520	931160	Off Road Vehicle Management	293
25520	931170	Habitat & Open Space Management	294
25540	931116	Parks: Multi-Species Reserve	295
25550	931101	Parks: Santa Ana River Mit	296
25570	931113	Parks: Jensen Ranch Trust	297
25580	931106	Parks: Shipley Reserve Trust	298
25590	931150	Parks: MSHCP Reserve Mgt	299
30000	1100300000	Const & Land Acq-ACO	74
30100	7200800000	Facilities Mgt: Facilities CAP Projects	73

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30500	1103500000	Mitigation Project Ops	89
30500	1103700000	Developers Impact Fee Ops	90
30700	1104200000	Capital Improvement Program	76
31540	1100100000	RDA Capital Improvements	49
31550	914301	CSA 143 Quimby Rancho Calif	369
31555	914501	CSA 145 Quimby Sun City	370
31560	915201	CSA 152A	371
31570	915201	CSA152B	372
31600	3130500000	TLMA: RBBD - Menifee	160
31610	3130500000	TLMA: RBBD - Southwest	161
31620	3130500000	TLMA: RBBD - Sun City	162
31630	3130500000	TLMA: Signal Mitigation	163
31640	3130500000	TLMA: RBBD - Mira Loma	164
31650	3130500000	TLMA: DA/DIF	165
31680	3130500000	TLMA: Dev Agreements	166
31690	3130500000	TLMA: Signal DIF	167
31693	3130500000	TLMA: RBBD - Scott Road	168
32700	934001	EDA: Community Redev Capital	284
32710	1900100000	EDA: Mitigation Fund	84
32720	912601	CSA 126 Quimby Highgrove Lghtg	373
32730	914601	CSA 146 Quimby Lakeview P & R	374
32740	915201	CSA 152 Cajalco Corridor Quimb	375
32750	1100100000	Woodcrest Library Project	50
33000	947100	Flood: Capital Projects	272
33100	931105	Parks: Acq & Develop Trust	300
33110	931121	Parks: Prop 40 Capital Dev	301
33120	931122	Parks: DIF - West Co Parks	302
33120	931123	Parks: DIF - East Co Parks	303
33120	931124	Parks: DIF - West Co Trails	304
33120	931125	Parks: DIF - East Co Trails	305
33150	931102	Parks: Const & Acq	306
33160	931140	Parks: SAR Parkway to Prado Tr	307
33200	915201	CSA 152 Wildomar	308
33500	7400300000	PSEC 800MHZ Radio Project	64
35000	1104000000	Pension Obligation Bonds	214
35900	925001	CORAL	215
37050	1103400000	Teeter Debt Service	92
37100	934001	EDA: Community Redev Debt	285
38510	947380	Flood: Zone 6 Debt Services	273
40050	4300100000	RCRMC: Medical Center	244
40200	4500100000	Waste: Disposal Enterprise	245
40250	943001	Waste: WRMD Operations	377
40400	912211	CSA 122 Mesa Verde Lighting	378
40420	906202	CSA 62 Ripley Debt Service	379
40440	906203	CSA 62 Ripley Debt Service	380
40600	1900400000	EDA: Housing Authority	286
40650	947120	Flood: Photogrammetry Ops	274
40660	947140	Flood: Subdivision Ops	275
40670	947160	Flood: Encroachment Permits	276
45100	1200300000	Assessor: Record Mgt and Archive	237
45300	7300500000	Purchasing: Fleet Services	240
45420	1109200000	OASIS: Financials	219
45420	1109300000	OASIS: HRMS	220
45500	7400100000	IT: Information Technology	242
45600	7300300000	Purchasing: Printing	238
45620	7300600000	Central Mail Services - ISF	241
45700	7300400000	Purchasing: Supply Services	239
45800	1132000000	HR: Exclusive Provider Option	230
45840	1132400000	HR: Concordia Preferred	232
45860	1130600000	HR: Delta Dental (History)	221
45870	1132800000	HR: Freedom Dental Plan	235
45900	1132600000	HR: Local Adv Plus Dental	234
45920	1132500000	HR: Local Adv Blythe Dental	233
45960	1131000000	HR: Liability Insurance	225
46000	1130900000	HR: Malpractice Insurance	224
46020	1130700000	HR: Property Insurance	222
46040	1131300000	HR: Safety Loss Control	228
46060	1131200000	HR: Disability Insurance	227
46080	1131100000	HR: Unemployment Insurance	226
46100	1130800000	HR: Workers Compensation	223
46100	1132200000	HR: Employee Assistance Program	231
46120	1132900000	HR: Occupational Health and Welfare	236
47000	1131800000	HR: Temporary Assistance Pool	229
48000	947240	Flood: Hydrology	277
48020	947260	Flood: Garage/Fleet Ops	278
48040	947280	Flood: Project Maintenance Op	279
48060	947300	Flood: Mapping Services	280
48080	947320	Flood: Data Processing	281
48100	947220	Flood: Photography	282
51560	931118	Parks: Iodine Springs	309

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11
Budget Hearings

FY 2007/08 COMMUNITY-BASED ORGANIZATION FUNDING RECOMMENDATIONS

Background:
The FY 2007/08 Proposed Budget includes $65,535 from the General Fund to support non-profit organizations which fulfill the following criteria:

1. Proposal provides basic survival needs such as food, shelter, safety and health care, or other needs including job training, economic development, community and/or cultural enrichments.

2. Proposal benefits a great and diverse number of people in the County.

3. Proposal covers a large geographic area of the County.

4. Proposal clearly indicated a path to self-sufficiency from County funds.

In response to a request for proposals, the County Executive Office received applications from 10 organizations. The County Executive Office reviewed and rated the proposals. Additional supplemental funding for these programs can be provided as directed by the Board. A summary of the proposals and the recommendations are listed below.

COMMUNITY ORGANIZATION	FY 2005/06 GRANT	FY 2006/07 REQUEST	FY 2006/07 GRANT	FY 2007/08 REQUEST	FY2007/08 CEO RECOMMENDATION	PROPOSAL SUMMARY
Alternatives to Domestic Violence	$2,000	$75,000	$2,000	$75,000	$2,000	Provide victims with alternative ways of dealing with physical and/or emotional abuse through education, counseling, shelter, legal advocacy and housing assistance.
Catholic Charities	$12,000	$25,000	$12,000	$20,000	$12,000	Provide motel, rental, utility and food assistance to low-income individuals and families in Coachella Valley.
Central County United Way / Senior Companion Program	$4,700	$10,000	$4,700	$10,000	$4,700	Offers low-income seniors, age 60 and older volunteer opportunities to serve as companions, give friendship, and provide assistance to isolated seniors. Seniors receive a small stipend while becoming useful and vital members of their community.
Central County United Way / Senior Volunteer Program	$3,000	$10,000	$3,000	$10,000	$2,500	Funding will enable the purchase of excess liability and accident insurance policies for the volunteers, training, volunteer recognition, and technical assistance.
Emmanuel Outreach Services	$1,700	$15,000	$1,700	$15,000	$1,700	Provide weekly Bereavement Services to help progress through the cycle of grief for low income families in the Coachella Valley area.

COMMUNITY ORGANIZATION	FY 2005/06 GRANT	FY 2006/07 REQUEST	FY 2006/07 GRANT	FY 2007/08 REQUEST	FY2007/08 CEO RECOMMENDATION	PROPOSAL SUMMARY
Operation SafeHouse, Inc.	$3,500	$40,000	$3,500	$40,000	$3,500	Funding will provide emergency shelter for runaway and homeless youth and their families. Counseling, education and aftercare treatment/referrals and family preservation and reunification.
Rape Crisis Center	$6,800	$10,000	$6,800	$10,000	$6,800	Funding will continue to provide services for 24-hour accompaniment and advocacy, counseling, and support groups to survivors of sexual assault and their families.
Riverside Arts Council	5,500	8,500	5,500	0	0	Funding was used for the Arts and Minds Program and Protect Safe Neighborhoods Program. No application was submitted for FY 07/08.
Shelter From The Storm	$15,000	$25,000	$15,000	$25,000	$15,000	Funding will provide emergency shelter and comprehensive support for women and children victimized by domestic violence to regain their physical and emotional health. Emergency services are primarily in the Coachella Valley and eastern Riverside County.
Volunteer Center	$11,335	$100,000	$11,335	$20,000	$12,000	Funding will support 211 Riverside County, which provides information collection and data management. The funding will assist in a 24-hour, 365 day-a-year response referral service.
Circle of Safe-T	$0	$54,431	$0	$59,051	$5,335	Circle of Safe-T works with the SART (Sexual Assault Response Team) to provide adult victims advocacy, survivor support groups, self-defense classes, education, prevention and referral.
TOTALS	$65,535	$372,931	$65,535	$284,051	$65,535	

Summary of Policy Items Requested by Departments

BOARD OF SUPERVISORS	Total NCC Requested	$668,195
	Total NCC Recommended	$365,500
ASSESSMENT APPEALS BOARD	Total NCC Requested	$52,761
	Total NCC Recommended	$52,761
ASSESSOR: ASSESSOR	Total NCC Requested	$1,937,000
	Total NCC Recommended	$0
INTEGRATED PROP-TAX MGT SYSTEM	Total NCC Requested	$2,121,932
	Total NCC Recommended	$1,440,384
AUDITOR-CONTROLLER	Total NCC Requested	$1,128,180
	Total NCC Recommended	$425,753
INTERNAL AUDITS	Total NCC Requested	$1,033,684
	Total NCC Recommended	$500,672
TREASURER-TAX COLLECTOR	Total NCC Requested	$50,000
	Total NCC Recommended	$50,000
REGISTRAR OF VOTERS	Total NCC Requested	$3,283,933
	Total NCC Recommended	$2,583,933
DISTRICT ATTORNEY: CRIMINAL	Total NCC Requested	$20,809,122
	Total NCC Recommended	$2,300,000
CHILD SUPPORT SERVICES	Total NCC Requested	$488,489
	Total NCC Recommended	$488,489
PUBLIC DEFENDER	Total NCC Requested	$8,261,518
	Total NCC Recommended	$0

Summary of Policy Items Requested by Departments

SHERIFF: ADMINISTRATION	Total NCC Requested	$3,162,296
	Total NCC Recommended	$198,763
SHERIFF: SUPPORT	Total NCC Requested	$6,255,855
	Total NCC Recommended	$497,612
SHERIFF: PATROL	Total NCC Requested	$32,904,011
	Total NCC Recommended	$2,670,392
SHERIFF: CORRECTIONS	Total NCC Requested	$20,673,007
	Total NCC Recommended	$503,481
SHERIFF: COURT SERVICES	Total NCC Requested	$540,291
	Total NCC Recommended	$20,044
SHERIFF: TRAINING CENTER	Total NCC Requested	$812,625
	Total NCC Recommended	$186,658
SHERIFF: CORONER	Total NCC Requested	$601,389
	Total NCC Recommended	$93,560
SHERIFF: PUBLIC ADMINISTRATOR	Total NCC Requested	$99,055
	Total NCC Recommended	$69,355
PROBATION: JUVENILE HALL	Total NCC Requested	$1,016,022
	Total NCC Recommended	$467,405
PROBATION	Total NCC Requested	$1,003,060
	Total NCC Recommended	$391,255
PROBATION: ADMIN & SUPPORT	Total NCC Requested	$288,368
	Total NCC Recommended	$129,930

Summary of Policy Items Requested by Departments

FIRE PROTECTION: FOREST	Total NCC Requested	$4,182,808
	Total NCC Recommended	$3,017,042
TLMA: BUILDING & SAFETY	Total NCC Requested	$515,355
	Total NCC Recommended	$0
TLMA: CODE ENFORCEMENT	Total NCC Requested	$8,518,923
	Total NCC Recommended	$3,634,523
MENTAL HEALTH: TREATMENT PROG	Total NCC Requested	$5,233,400
	Total NCC Recommended	$5,233,400
CHA: PUBLIC HEALTH	Total NCC Requested	$4,333,610
	Total NCC Recommended	$2,718,038
CHA: CA CHILDRENS SERVICES	Total NCC Requested	$1,700,000
	Total NCC Recommended	$1,700,000
CHA: ANIMAL CONTROL	Total NCC Requested	$1,802,103
	Total NCC Recommended	$494,073
RCRMC: MED INDIGENT SERVICES	Total NCC Requested	$2,531,230
	Total NCC Recommended	$2,531,230
RCRMC: DETENTION HEALTH	Total NCC Requested	$3,912,052
	Total NCC Recommended	$2,895,816
DPSS: ADMINISTRATION	Total NCC Requested	$5,240,329
	Total NCC Recommended	$5,240,329
VETERANS SERVICES	Total NCC Requested	$44,000
	Total NCC Recommended	$44,000

Summary of Policy Items Requested by Departments

COOPERATIVE EXTENSION	Total NCC Requested	$99,253
	Total NCC Recommended	$99,253
FACIL-MGT: ENERGY MANAGEMENT	Total NCC Requested	$2,474,920
	Total NCC Recommended	$2,474,920
PURCHASING	Total NCC Requested	$444,281
	Total NCC Recommended	$394,281
DPSS: HOMELESS	Total NCC Requested	$1,198,140
	Total NCC Recommended	$1,198,140
OFFICE ON AGING TITLE III	Total NCC Requested	$260,453
	Total NCC Recommended	$260,453
TLMA AIRPORT LAND USE COMM	Total NCC Requested	$410,121
	Total NCC Recommended	$410,121
PARKS: REGIONAL PARKS DIST	Total NCC Requested	$750,000
	Total NCC Recommended	$0
PSEC 800MHZ RADIO PROJECT	Total NCC Requested	$777,027
	Total NCC Recommended	$0
RCRMC: MEDICAL CENTER	Total NCC Requested	$22,928,188
	Total NCC Recommended	$6,600,000
IT: INFORMATION TECHNOLOGY	Total NCC Requested	$1,134,028
	Total NCC Recommended	$1,134,028
	Grand Total Requested:	$175,681,014
	Total NCC Recommended	$53,515,594

Summary of Policy Items Requested by Departments

General Government

10000-1000100000-00000 BOARD OF SUPERVISORS

Full/part Funded in Proposed Budget

Department's Ranking:	1	**Appropriation:**	$560,695
New Personnel:	0	**Dept Revenue:**	$0
Duration:	Ongoing	**NCC Requested:**	**$560,695**
		NCC Included in Budget:	**$300,000**

Description:

Staffing plus service and supply costs are projected to increase significantly in FY 07/08 but revenue will not keep pace. Without additional general-fund support, service or staffing will need to be cut. This department plays an essential county government role.

EO Comment:

PARTIALLY FUNDED IN THE PROPOSED BUDGET: The department will be able to mitigate some increased costs by increasing fees. Additional NCC will allow the department to continue its critical role in county governance.

10000-1000100000-00000 BOARD OF SUPERVISORS

Full/part Funded in Proposed Budget

Department's Ranking:	2	**Appropriation:**	$30,500
New Personnel:	0	**Dept Revenue:**	$0
Duration:	One-time	**NCC Requested:**	**$30,500**
		NCC Included in Budget:	**$30,500**

Description:

The Board's recent decision to televise sessions on the internet signaled an interest in providing video to the public. There appears to be some interest in producing video clips that could educate the public on county services. This item, if approved would fund the construction of a video production studio near the CAC Board chambers.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: This one-time cost is small when compared to the likely benefits. It would allow the county to provide video clips to interested news outlets. Short movies could also be made for our own web site.

Summary of Policy Items Requested by Departments

10000-1000100000-00000 BOARD OF SUPERVISORS

Full/part Funded in Proposed Budget

Department's Ranking:	**4**	**Appropriation:**	$35,000
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$35,000**
		NCC Included in Budget:	**$35,000**

Description:

The Board chambers requires regular maintenance to the audio-visual and lighting systems. Additionally, $15,000 in one-time money is requested to rewrite the computer code that controls the audio system - this should eliminate the type of sound failures recently experienced during Board meetings.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: This essential service requires ongoing maintenance. The cost should be made a part of the department's budget. Note: the NCC increase is divided into ongoing ($20,000) and one-time ($15,000) costs.

10000-1000100000-00000 BOARD OF SUPERVISORS

Not Recommended

Department's Ranking:	**3**	**Appropriation:**	$42,000
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$42,000**
		NCC Included in Budget:	**$0**

Description:

)T has notified the Board that its budget will be charged $42,000 to subsidize the cost of county department websites.

EO Comment:

NOT RECOMMENDED: IT is already compensated (from funding approved beginning in FY 06/07) for services it provides that have a countywide benefit. This service probably falls into the countywide benefit category. IT will work with the Executive Office to determine if any additional funding is required.

TOTAL NCC Included for:	**BOARD OF SUPERVISORS**	**$365,500**

Summary of Policy Items Requested by Departments

10000-1000200000-00000 ASSESSMENT APPEALS BOARD

Full/part Funded in Proposed Budget

Appropriation:	$52,761
Dept Revenue:	$0
NCC Requested:	**$52,761**
NCC Included in Budget:	**$52,761**

Department's Ranking: 1

New Personnel: 0

Duration: Ongoing

Description:

Staffing plus service and supply costs are projected to increase significantly in FY 07/08 but revenue will be stagnant. Without additional general-fund support, service or staffing will need to be cut. This department plays an essential support role for the Board.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Additional NCC will allow the department to continue its critical support role for the Board.

TOTAL NCC Included for:	**ASSESSMENT APPEALS BOARD**	**$52,761**

10000-1200100000-00000 ASSESSOR: ASSESSOR

Merits Consideration as Funding Becomes Available

Appropriation:	$1,500,000	**Department's Ranking:**	1
Dept Revenue:	$0	**New Personnel:**	0
NCC Requested:	**$1,500,000**	**Duration:**	One-time
NCC Included in Budget:	**$0**		

Description:

Funding is requested to design and implement computer-assisted mass appraisal software to allow bundles of appraisals to be transferred from the Clerk-Recorders Office. The requested system will either bundle appraisals or route special cases to specific staff. Document transfers will be automated and more efficiently place values on the tax roll.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: This $1.5 million project is on the county's capital-projects list and reported to be funded with recorder modernization funds. If this project is to proceed, it should do so without impact on the general fund.

10000-1200100000-00000 ASSESSOR: ASSESSOR

Merits Consideration as Funding Becomes Available

Appropriation:	$200,000	**Department's Ranking:**	2
Dept Revenue:	$0	**New Personnel:**	0
NCC Requested:	**$200,000**	**Duration:**	One-time
NCC Included in Budget:	**$0**		

Description:

The electronic content-management system is the Assessor's second highest priority. This system will allow all Assessor-Clerk-Recorder satellite offices to access one centralized data library. The system will significantly enhance operations in all Assessor's offices and speed the process for customers. This system's functionality is outside the purview of the new property-tax system upgrade.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: This $200,000 request represents the Assessor's share of a greater Assessor-Clerk-Recorder project funded primarily by Recorder modernization funds. This project is on the capital-projects list but Assessor funding has not previously been identified. If this project is to proceed, a one-time general-fund contribution is necessary. This new system will greatly enhance Assessor-Clerk-Recorder functionality.

Summary of Policy Items Requested by Departments

10000-1200100000-00000 ASSESSOR: ASSESSOR

Merits Consideration as Funding Becomes Available		**Appropriation:**	$225,000
		Dept Revenue:	$0
Department's Ranking:	**3**	**NCC Requested:**	**$225,000**
New Personnel:	**0**		
Duration:	**One-time**	**NCC Included in Budget:**	**$0**

Description:

Funds are being requested to create an information-storage facility at the Box Springs location as part of a complete business continuity plan for the Assessor-Clerk-Recorder.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: This item is on the capital projects list but lacks an identified funding source. This is a worthy project but needs to be considered relative to other county priorities.

10000-1200100000-00000 ASSESSOR: ASSESSOR

Merits Consideration as Funding Becomes Available		**Appropriation:**	$12,000
		Dept Revenue:	$0
Department's Ranking:	**4**	**NCC Requested:**	**$12,000**
New Personnel:	**0**		
Duration:	**One-time**	**NCC Included in Budget:**	**$0**

Description:

Funding is requested to cover relocation expenses tied to a mandatory move from the Palm Springs courthouse facility in order to expand probation services.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: While this relocation serves a greater county need, costs are not extraordinary and can likely be absorbed within the department's budget. It is recommended that the impact from this move be monitored and dealt with in a quarterly financial report if necessary.

TOTAL NCC Included for:	**ASSESSOR: ASSESSOR**	**$0**

10000-1200400000-00000 INTEGRATED PROP-TAX MGT SYSTE

Full/part Funded in Proposed Budget

Department's Ranking:	**1**	**Appropriation:**	$203,007
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$203,007**
		NCC Included in Budget:	**$203,007**

Description:

The integrated property-tax management system is currently in the kickoff phase. General funds have been designated for staffing but not at current inflationary levels. Funding is requested to cover FY 07/08 cost-of-living allowances for staff assigned to this program.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Upgrading the property-tax system is one of the county's highest priorities. Maintaining staff will be critical during the five-year cycle from system design to implementation.

10000-1200400000-00000 INTEGRATED PROP-TAX MGT SYSTE

Full/part Funded in Proposed Budget

Department's Ranking:	**2**	**Appropriation:**	$482,737
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$482,737**
		NCC Included in Budget:	**$482,737**

Description:

The integrated property-tax management team has been composed and will operate out of one department under the Assessor's umbrella. Staffing costs have been funded but operational costs have not. This request is to fund operational necessities from communications and computers to office furniture, and the associated county internal services fees. This request also covers a portion (67 percent) of the debt service on the facility, payable to the Assessor's Office, which would not otherwise incur the lease cost.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Redesigning and building a new countywide property-tax management system is one of the county's highest priorities. From design to implementation, this team is expected to work out of the Rivercrest facility for at least five years.

10000-1200400000-00000 INTEGRATED PROP-TAX MGT SYSTE

Full/part Funded in Proposed Budget

Department's Ranking:	**3**	**Appropriation:**	$558,375
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$558,375**
		NCC Included in Budget:	**$558,375**

Description:

Funds are requested to build and maintain a mock property-tax computer system, which will be used to develop and test system functionality without impact or risk to the current system. This new system will be built and maintained by county IT and rectifies one of the weaknesses identified in the recent audit. In addition, funds are being requested to lease equipment to support property-tax team operations in a new location, to reconfigure team offices and various professional services agreements.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Redesigning and building a new countywide property-tax management system is one of the county's highest priorities. This request is consistent with recommendations to protect the current property-tax environment and will be key to validating functionality for designing the new system.

10000-1200400000-00000 INTEGRATED PROP-TAX MGT SYSTE

Full/part Funded in Proposed Budget

Department's Ranking:	**4**	**Appropriation:**	$245,285
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**One-time**	**NCC Requested:**	**$245,285**
		NCC Included in Budget:	**$0**

Description:

The majority of this funding is needed to purchase non-fixed assets such as computerized project tools and various software licenses. A small amount is requested to purchase video-projection equipment, portable white boards, laser printers and various other electronic devices

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: The integrated property-tax team will be located at the Assessor's Rivercrest facility and will need various non-fixed assets to work as a standalone unit. The requested tools and instruments are in line with expectations in establishing the new property-tax management team. Funds from the property-tax designation were advanced to this budget unit in FY 06/07 to jump-start the purchasing process. Unused funds will be recovered at year-end and reallocated in FY 07/08 quarterly financial reports.

Summary of Policy Items Requested by Departments

10000-1200400000-00000 INTEGRATED PROP-TAX MGT SYSTE

Full/part Funded in Proposed Budget

Appropriation:	$347,200	**Department's Ranking:**	5
Dept Revenue:	$0	**New Personnel:**	0
NCC Requested:	**$347,200**	**Duration:**	One-time
NCC Included in Budget:	**$0**		

Description:

Funds are requested to furnish the integrated property-tax team with capital equipment and software needed to develop and implement the new property-tax system. Except for replacement and potential maintenance costs, this request is a one-time need.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: The integrated property-tax team will be located at the Assessor's Rivercrest facility and will need computer equipment, copiers, printers and office equipment to work as a standalone unit. It is recommended that these one-time costs be supported by the property-tax designation to preserve other general-fund resources. Funds from the property-tax designation were advanced to this budget unit in FY 06/07 to jump-start the purchasing process. Unused funds will be recovered at year-end and reallocated in FY 07/08 quarterly financial reports.

10000-1200400000-00000 INTEGRATED PROP-TAX MGT SYSTE

Full/part Funded in Proposed Budget

Appropriation:	$196,265	**Department's Ranking:**	7
Dept Revenue:	$0	**New Personnel:**	0
NCC Requested:	**$196,265**	**Duration:**	One-time
NCC Included in Budget:	**$196,265**		

Description:

Funds are requested to unify staff proficiencies through training and to provide instruction on project development in order to initiate implementation of a new property-tax management system. Funding will cover travel, tuition, lodging, meals and mileage. It is expected that half the training activities will be one-time costs and half will be continuing education.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Redesigning and building a new countywide property-tax management system is one of the county's highest priorities. Staff development and team unity are vital to the project's success. It is expected that less than half this amount will be needed in future years once initial training is complete.

Summary of Policy Items Requested by Departments

10000-1200400000-00000	**INTEGRATED PROP-TAX MGT SYSTE**	**Appropriation:**	$89,063
Not Recommended		**Dept Revenue:**	$0
Department's Ranking:	**6**	**NCC Requested:**	**$89,063**
New Personnel:	**0**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

Funds are requested for equipment and computer maintenance. It is estimated that 10 percent of equipment costs will be needed for maintenance and normal replacement by the end of the fiscal year. This request is in lieu of the need to fund maintenance agreements for all equipment.

EO Comment:

NOT RECOMMENDED: The funds being requested are emergency dollars to be spent as systems degrade or break. In lieu of funding this request and considering that all the equipment will be new, the recommendation is to retain the funds in the property tax designation and draw upon them as needed.

TOTAL NCC Included for:	**INTEGRATED PROP-TAX MGT SYSTEM**	**$1,440,384**

10000-1300100000-00000 AUDITOR-CONTROLLER

Full/part Funded in Proposed Budget

Department's Ranking:	**1**	**Appropriation:**	$718,434
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$718,434**
		NCC Included in Budget:	**$318,488**

Description:

Covering cost-of-living increases, employee-parity increases and benefit increases over the past few years without general-fund assistance has systematically absorbed resources originally provided for operations. The requested funds will amend this disparity and revitalize services to proper levels.

EO Comment:

PARTIALLY FUNDED IN THE PROPOSED BUDGET: Funding is recommended to cover inflationary salary costs for FY 07/08 in order to effectively sustain current service levels.

10000-1300100000-00000 AUDITOR-CONTROLLER

Full/part Funded in Proposed Budget

Department's Ranking:	**2**	**Appropriation:**	$60,139
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$60,139**
		NCC Included in Budget:	**$30,000**

Description:

In order to sustain current training levels and qualified professional staff, the Auditor is requesting funds for training, development, and maintaining memberships in professional accounting organizations. Funds also are requested for payroll training, American Payroll Association certifications and various accounting, property tax, and Peoplesoft conferences. Funding had to be directed to salary and benefits in order to cover previous year COLA and ISF increases.

EO Comment:

PARTIALLY FUNDED IN THE PROPOSED BUDGET: In order to sustain service levels, training costs have been allocated to operations. The request consists of tuition, travel, mileage and miscellaneous travel expenses for committee meetings, college-sponsored courses, county training and professional conferences. The recommendation is to fund half of the request in order to sustain current operational levels and compel the department to work the remaining costs into its existing budget.

10000-1300100000-00000 AUDITOR-CONTROLLER

Full/part Funded in Proposed Budget

Department's Ranking:	**4**	**Appropriation:**	$202,708
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$202,708**
		NCC Included in Budget:	**$77,265**

Description:

The Auditor's office relies significantly on general-fund support to maintain operations. Absorbing costs from internal service providers affects operations not covered by the general fund. Funds are requested to cover multiyear increases tied to information technology, human resources and administrative services.

EO Comment:

PARTIALLY FUNDED IN THE PROPOSED BUDGET: It is recommended that funding be allocated to cover increases in internal services fees for FY 07/08, thereby sustaining current services levels in the Auditor's Office.

10000-1300100000-00000 AUDITOR-CONTROLLER

Merits Consideration as Funding Becomes Available

Department's Ranking:	**3**	**Appropriation:**	$40,000
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**One-time**	**NCC Requested:**	**$40,000**
		NCC Included in Budget:	**$0**

Description:

Funding is requested to procure a document-image scanner for the property-tax division, a computer server upgrade and a mail sorter. To minimize costs, the department requests resources to cover finance costs rather than the cash lump-sum value. The imager will greatly improve efficiency in the property-tax division. The current server has an unusual amount of downtime. The sorter is critical for proficient warrant processing.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: Currently, other countywide needs are more critical. It is recommended that this request be considered when additional resources become available.

10000-1300100000-00000 AUDITOR-CONTROLLER

Not Recommended		**Appropriation:**	$71,899
		Dept Revenue:	$0
Department's Ranking:	**5**	**NCC Requested:**	**$71,899**
New Personnel:	**0**		
Duration:	**One-time**	**NCC Included in Budget:**	**$0**

Description:

In order to become current with payroll-agency-fund reconciliations and resolve identified reconciliation differences, six temporary employees are needed for about three months. After that period, the process can be handed over to existing staff.

EO Comment:

NOT RECOMMENDED: In July 2006, the Auditor was authorized two positions to troubleshoot and improve payroll processes. In January 2007, the Auditor was authorized three additional positions to enhance payroll operational effectiveness. It is recommended that the Auditor fulfill reconciliation needs with existing staff.

10000-1300100000-00000 AUDITOR-CONTROLLER

Not Recommended		**Appropriation:**	$35,000
		Dept Revenue:	$0
Department's Ranking:	**6**	**NCC Requested:**	**$35,000**
New Personnel:	**0**		
Duration:	**One-time**	**NCC Included in Budget:**	**$0**

Description:

Due to recent increases for payroll staff, office space needs to be reconfigured to accommodate all staff. General funds are needed to fulfill this request.

EO Comment:

NOT RECOMMENDED: The Auditor should work this expense into the operational budget without the need for additional general-fund support.

TOTAL NCC Included for:	**AUDITOR-CONTROLLER**	**$425,753**

10000-1300200000-00000 INTERNAL AUDITS

Full/part Funded in Proposed Budget

Department's Ranking:	**1**	**Appropriation:**	$210,500
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$210,500**
		NCC Included in Budget:	**$31,339**

Description:

The audit unit is almost entirely supported by general funds. To sustain current service levels, general funds are required to cover negotiated increases in salaries and benefits. Because the increases have not been funded previously, several years of funding is needed to make the department fully operational.

EO Comment:

PARTIALLY FUNDED IN THE PROPOSED BUDGET: Funding is recommended to cover salary increases in FY 07/08. Adjustments implemented by the department to absorb previous funding shortfalls should not be backfilled. A second request is being recommended, which will add staff and expand service levels.

10000-1300200000-00000 INTERNAL AUDITS

Full/part Funded in Proposed Budget

Department's Ranking:	**2**	**Appropriation:**	$469,333
New Personnel:	**5**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$469,333**
		NCC Included in Budget:	**$469,333**

Description:

The Auditor submitted an audit expansion plan in June 2004. Expansion was deemed fitting but funding was not available. In the FY 06/07 midyear report, the Executive Office rededicated this plan and recommended incorporating a moderate staffing request into the budget package. This request adds five positions.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: With the recent expansion in countywide activities, an increase in the number of audits and auditors is necessary to systematically check and assess the efficiency or effectiveness of departmental operations.

Summary of Policy Items Requested by Departments

10000-1300200000-00000 INTERNAL AUDITS

Appropriation:	$353,851
Dept Revenue:	$0
NCC Requested:	**$353,851**
NCC Included in Budget:	**$0**

Not Recommended

Department's Ranking: 3

New Personnel: 0

Duration: Ongoing

Description:

The audit plan the Board ratified in June 2004 recommends staffing 24 auditors by FY 08/09. Assuming that the Auditor's other staffing request is granted, two additional auditors are needed in order to comply with the original plan. Considering countywide needs for limited resources, it is recommended that the two auditors scheduled to be added in FY 08/09 be funded in the current year, while resources are available.

EO Comment:

NOT RECOMMENDED: Adding five auditors already is recommended in this budget. The Executive Office supports moderate growth in this unit and recommends considering additional staff requests in future-year budgets so that the budget impact can be considered against contemporary competing needs.

TOTAL NCC Included for:	**INTERNAL AUDITS**	**$500,672**

Summary of Policy Items Requested by Departments

10000-1400100000-00000 TREASURER-TAX COLLECTOR		**Appropriation:**	$50,000
Full/part Funded In Proposed Budget		**Dept Revenue:**	$0
Department's Ranking:	1	**NCC Requested:**	**$50,000**
New Personnel:	0		
Duration:	Ongoing	**NCC Included in Budget:**	**$50,000**

Description:

The Treasurer's current practice is to accept property-tax payments that are within $10 of the amount owed. Rejecting payments with small errors - for example, billing again to recover a $5 shortfall - would cost more in staff time and postage than could ever be recovered. Shortages are reported monthly in a Form 11 that requests general-fund reimbursement.

This item, if approved, would change only the reimbursement method. In place of the current method, the general fund would advance $50,000 at the beginning of the year. The Treasurer would summarize tax-bill payments in the quarterly reports. Any unexpended portion of the advance would be returned to the general fund at the end of each year.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: This item will add no new net cost to the general fund. It merely replaces a cumbersome reporting mechanism (monthly Form 11s) with simpler quarterly updates. Reduced costs for staff time and Form 11 processing will yield a small savings.

TOTAL NCC Included for:	**TREASURER-TAX COLLECTOR**	**$50,000**

10000-1700100000-00000 REGISTRAR OF VOTERS

Full/part Funded in Proposed Budget

Department's Ranking:	**1**	**Appropriation:**	$2,266,100
New Personnel:	**0**	**Dept Revenue:**	$2,266,100
Duration:	**One-time**	**NCC Requested:**	**$0**
		NCC Included in Budget:	**$0**

Description:

Senate Bill 113 recently was signed into law, moving the California presidential primary to Feb. 5, 2008. June 5, 2008 remains the date for state and local primaries. Adding the Feb. 5, 2008 presidential primary means the department will have three major elections to conduct, including the Nov. 6, 2007 Uniform District Election Law (UDEL) elections. The additional election will cost approximately $2.3 million - the state has pledged to cover the additional cost.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Additional funding is required to offset the cost of a separate presidential primary election. The budget before the Board assumes full reimbursement from the state (as promised by the Governor) for the cost of moving the primary. Should the 07/08 state budget not include funding for this reimbursement, the EO recommends using the Reserve for Economic Uncertainty to make up the shortfall.

10000-1700100000-00000 REGISTRAR OF VOTERS

Full/part Funded in Proposed Budget

Department's Ranking:	**2**	**Appropriation:**	$2,583,933
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**One-time**	**NCC Requested:**	**$2,583,933**
		NCC Included in Budget:	**$2,583,933**

Description:

Odd election years have one more primary election than even election years. This additional cost is borne by the county. Additionally, revenue is usually lower in odd election years because most jurisdictions have changed their election dates to November even years. The net result is that NCC for this department will be unavoidably higher in FY 07/08 as compared to FY 06/07. To provide all mandated services, the Registrar requests $2,583,933 in additional support. The additional NCC will not be needed in FY 08/09, but will be needed again in FY 09/10.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: There might not be any county service more important than protecting the right of the people to vote.

10000-1700100000-00000 REGISTRAR OF VOTERS

Merits Consideration as Funding Becomes Available

Department's Ranking:	3	**Appropriation:**	$700,000
New Personnel:	0	**Dept Revenue:**	$0
Duration:	One-time	**NCC Requested:**	**$700,000**
		NCC Included in Budget:	**$0**

Description:

The department's 25-year-old absentee-voting system needs to be replaced. The current system is labor intensive and card readers are difficult to repair because parts and service are very limited. There were appropriations in the department's FY 06/07 budget for this, and the department was prepared to bring a vendor before the Board for approval. However, it is prudent to wait for the results of an ongoing state review and certification of election equipment before moving forward. The department requests that approved appropriations be moved to the new fiscal year.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: Enough FY 06/07 appropriations for this project might be available through the BSRP process. The department will request additional funding, if necessary, when the project is ready to bring before the Board for approval. The department has agreed not to proceed until the new equipment is state-certified.

TOTAL NCC Included for:	**REGISTRAR OF VOTERS**	**$2,583,933**

Summary of Policy Items Requested by Departments

10000-7200600000-00000 FACIL-MGT: ENERGY MANAGEMENT

Appropriation:	$2,474,920
Dept Revenue:	$0
NCC Requested:	**$2,474,920**
NCC Included in Budget:	**$2,474,920**

Full/part Funded in Proposed Budget

Department's Ranking: 1

New Personnel: 0

Duration: Ongoing

Description:

Utilities costs have risen approximately 13 percent since FY 05/06 and similar increases are anticipated for FY 07/08. Proposed budget appropriations are not sufficient to cover these anticipated increases.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Appropriations will be increased by $900,000, to the FY 06/07 level and the balance of $1.6 million will be transferred to contingency for access, as required.

TOTAL NCC Included for:	**FACIL-MGT: ENERGY MANAGEMENT**	**$2,474,920**

10000-7300100000-00000 PURCHASING

Full/part Funded in Proposed Budget		**Appropriation:**	$394,281
		Dept Revenue:	$0
Department's Ranking:	1	**NCC Requested:**	**$394,281**
New Personnel:	4		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$394,281**

Description:

Purchasing's primary function is to support county departments in obtaining goods at the most economical cost. Yet an increase of high-dollar, complex procurements has become the norm. In FY 06/07, the department suffered from a large turnover rate and experienced difficulty in retaining key purchasing personnel due to non-competitive salaries. The position of a senior procurement contract specialist was created after Human Resources completed a salary and compensation study.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Adding these positions will provide the level of staffing needed to meet the volume and complexity of acquiring goods and services at the most economical cost while retaining staff through enhanced career progression.

10000-7300100000-00000 PURCHASING

Merits Consideration as Funding Becomes Available		**Appropriation:**	$50,000
		Dept Revenue:	$0
Department's Ranking:	2	**NCC Requested:**	**$50,000**
New Personnel:	0		
Duration:	**One-time**	**NCC Included in Budget:**	**$0**

Description:

Purchasing currently receives bids manually and E-Procurement software would notify vendors of bid opportunities, allow suppliers to send bids electronically and analyze bids after bidding closes. The request will cover one-time setup, software and a licensing package.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: A uniform, efficient way of sharing bid data quickly warrants consideration. The success of the software depends on on-going user licenses by vendors and departments. County Purchasing must absorb the ongoing costs of vendor licenses and recover department user fees through reimbursement of services. It is recommended that this request be considered when additional resources become available.

TOTAL NCC Included for:	**PURCHASING**	**$394,281**

33500-7400300000-00000 PSEC 800MHZ RADIO PROJECT

Merits Consideration as Funding Becomes Available		**Appropriation:**	$420,037
		Dept Revenue:	$0
Department's Ranking:	**1**	**NCC Requested:**	**$420,037**
New Personnel:	**5**		
Duration:	**One-time**	**NCC Included in Budget:**	**$0**

Description:

The department requests funding for five positions consisting of one RCIT communications engineer II, office assistant, accounting technician and two sheriff's 9-1-1communication II to meet the needs of the PSEC 800 MHz Radio Project.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: Program expansion to be evaluated in the context of other priorities.

33500-7400300000-00000 PSEC 800MHZ RADIO PROJECT

Merits Consideration as Funding Becomes Available		**Appropriation:**	$356,990
		Dept Revenue:	$0
Department's Ranking:	**2**	**NCC Requested:**	**$356,990**
New Personnel:	**0**		
Duration:	**One-time**	**NCC Included in Budget:**	**$0**

Description:

This amount represents the cost for 800MHz project contracted for technical services with RCC Consulting for the rebanding project. The Federal Communications Commission (FCC) mandates the move of Public Safety 800MHz frequencies to a lower part of the frequency range. The move is required to be complete in FY 07/08.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: Program expansion needs to be evaluated in the context of other priorities.

TOTAL NCC Included for:	**PSEC 800MHZ RADIO PROJECT**	**$0**

Summary of Policy Items Requested by Departments

Total Department NCC Requested in this section:	**$13,971,913**
Total NCC Recommended in this section:	**$8,288,204**

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Full/part Funded in Proposed Budget

Appropriation:	$734,405		
Dept Revenue:	$734,405		
Department's Ranking:	9	**NCC Requested:**	**$0**
New Personnel:	4		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

Prison Crime Unit: The department requests two deputy district attorney IV positions, two senior district attorney investigator Bs and support expenses to establish two prison crime units. The units will focus on drug activity, crimes against other inmates and violent acts against prison staff members. The units will be placed in the western and eastern county offices.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: After budget submittal, offsetting revenue was identified for this program.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Full/part Funded in Proposed Budget

Appropriation:	$8,009,402		
Dept Revenue:	$0		
Department's Ranking:	33	**NCC Requested:**	**$8,009,402**
New Personnel:	0		
Duration:	Ongoing	**NCC Included in Budget:**	**$2,300,000**

Description:

Request to Correct NCC Target: The department requests an adjustment to its NCC target due to COWCAP, facilities-management rates, increases to various expenditures and salary costs.

EO Comment:

PARTIALLY FUNDED IN THE PROPOSED BUDGET: An amount of $2,300,00 is recommended to fund COWCAP, facilities-management rates and other class-two expenditures. Expenses related to salary costs are not recommended due to possible absorption of salary savings. The Executive Office will monitor salary costs and recommend adjustments, if any, during the quarterly budget reports.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration in Final Budget

Appropriation:	$837,743		
Dept Revenue:	$0		
Department's Ranking:	34	**NCC Requested:**	**$837,743**
New Personnel:	5		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

Gang Task Force: Minute order 3.8, passed on 3/27/07, approved a Gang Task Force expansion. This request is to fully fund four senior DA investigators, one staff analyst II and related support expenses.

EO Comment:

MERITS CONSIDERATION IN THE FINAL BUDGET: This request is an enhancement to the program; positions were authorized by the Board on March 27, 2007 (Item 3.8). Funding should be prioritized by the District Attorney. Funding for FY 08/09 is estimated to be $765,315.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$196,752	**Department's Ranking:**	1
Dept Revenue:	$0	**New Personnel:**	2
NCC Requested:	**$196,752**	**Duration:**	Ongoing
NCC Included in Budget:	**$0**		

Description:

DUI filings - The District Attorney's office will begin to file all driving under the influence (DUI) cases, which had been routinely filed directly by the arresting agency. Filing units in the Riverside and eastern offices are understaffed and adding hundreds of DUI cases will overwhelm the units and the deputy district attorneys who are assisting. Additional filing deputy-district attorneys are needed in each filing unit to ensure that all criminal cases, including the additional DUI cases, are filed within the appropriate legal timeframes. The department requesting two deputy district attorney IV positions and support expenses.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: Additional filing deputy-district attorneys are needed in each geographic filing unit to ensure that additional DUI cases are filed within the appropriate legal timeframes. Request is for six months funding. Funding cost for FY 08/09 is $348,427.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$1,407,841	**Department's Ranking:**	2
Dept Revenue:	$0	**New Personnel:**	17
NCC Requested:	**$1,407,841**	**Duration:**	Ongoing
NCC Included in Budget:	**$0**		

Description:

Increase in Gang Task Force Staffing - The department requests funding to expand the Gang Task Force countywide to enforce gang injunctions. Seventeen positions are requested: five deputy district attorney IVs, five senior district attorney investigator Bs, two investigative technicians, two paralegal IIs, three senior victim/witness advocates and support expenses.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: This request should be evaluated in context of minute order 3.28 passed on March 27, 2007, which expanded the Gang Task Force. The request is for six months funding. Funding cost for FY 08/09 is $2,320,737.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$883,119		
Dept Revenue:	$0		
Department's Ranking:	3	**NCC Requested:**	**$883,119**
New Personnel:	10		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

Domestic Violence: The department requests funding to expand domestic-violence units in the Indio and southwest areas. The request is for five deputy district attorney IV positions, two senior district attorney investigator Bs, two investigative technicians, one senior victim/witness advocate and support expenses.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: To assist with caseload growth, this request is for six months funding. Funding cost for FY 08/09 is $1,482,177.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$1,217,831		
Dept Revenue:	$0		
Department's Ranking:	4	**NCC Requested:**	**$1,217,831**
New Personnel:	15		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

SACA/ASA: The department requests four deputy district attorney IV positions, four senior district attorney investigator Bs, one paralegal II, three investigative technicians, three senior victim/witness advocates and support expenses to cover increased sexual-assault and child-abuse caseloads in the Riverside and eastern-county areas.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: To assist with caseload growth, this request is for six months funding. Funding cost for FY 08/09 is $1,986,467.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$201,311		
Dept Revenue:	$0		
Department's Ranking:	5	**NCC Requested:**	**$201,311**
New Personnel:	2		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

DNA-Cold Hit Cases: The department requests one deputy district attorney IV, one senior district attorney investigator B and support expenses to cover an expected increase in cold-hit cases. The positions will work with the investigating agency and prosecute the cases.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: To assist with caseload growth, this request is for six months funding. Funding cost for FY 08/09 is $345,902.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$402,623		
Dept Revenue:	$0		
Department's Ranking:	6	**NCC Requested:**	**$402,623**
New Personnel:	4		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

Identity Theft: The department requests two deputy district attorney IV positions, two senior district attorney investigator Bs and support expenses to establish identity-theft units in the southwest and eastern portions of the county. Each unit will begin by prosecuting the most serious criminals involved in identity theft as caseloads allow.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: To assist with caseload growth in the southwest and eastern portions of the county, this request is for six months funding. Funding cost for FY 08/09 is $691,804.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$451,463		
Dept Revenue:	$0		
Department's Ranking:	7	**NCC Requested:**	**$451,463**
New Personnel:	8		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

Youth Accountability Team: The department requests eight paralegal II positions and support expenses to perform the work currently done by senior deputy district attorneys. The positions will be hired to start in time for the 07/08 school year. The senior deputy district-attorney positions will be reassigned to other units as not yet determined.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: Hiring lower-level positions to replace existing attorneys is a policy decision that requires Board approval. At the time of this submittal, the department did not know to which department the replaced attorneys would be assigned. Request is for six months funding. Funding cost for FY 08/09 is $687,764.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$296,068	**Department's Ranking:**	8
Dept Revenue:	$0	**New Personnel:**	4
NCC Requested:	**$296,068**	**Duration:**	Ongoing
NCC Included in Budget:	**$0**		

Description:

Executive Division: The department requests two additional district attorney information officers to work in the southwest and eastern areas of the county, one legal transcriber II (legal support assistant) position and support expenses. The department also requests creating a district attorney executive officer to supervise the seven members of the executive division and report directly to the District Attorney.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: Creating a new executive-level position is a policy decision requiring Board approval. Request is for six months funding. Funding cost for FY 08/09 is $492,190.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$333,529	**Department's Ranking:**	10
Dept Revenue:	$0	**New Personnel:**	4
NCC Requested:	**$333,529**	**Duration:**	Ongoing
NCC Included in Budget:	**$0**		

Description:

Division I - Trial Prep: The department requests four positions: a deputy district attorney IV to supervise new district attorneys, two investigative technicians and one senior district attorney investigator B to adequately distribute caseload coverage. The request also includes support expenses.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: To assist with caseload growth, this request is for six months funding. Funding cost for FY 08/09 is $534,607.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$196,752	**Department's Ranking:**	11
Dept Revenue:	$0	**New Personnel:**	2
NCC Requested:	**$196,752**	**Duration:**	Ongoing
NCC Included in Budget:	**$0**		

Description:

Division I - Superior Court: The department requests two deputy district attorney IV positions and support expenses to reduce caseloads.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: To assist with caseload growth, this request is for six months funding. Funding cost for FY 08/09 is $348,427.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:			$54,808
Dept Revenue:			$0
Department's Ranking:	12	**NCC Requested:**	**$54,808**
New Personnel:	1		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

Division I - Drug Unit: The department requests adding one paralegal II position and support expenses to continue to assist all the deputy district attorneys to handle their high-volume caseload and help them prepare cases that go to trial. The position also will perform administrative duties now completed by the attorneys.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: To assist with caseload growth, this request is for six months' funding. Funding cost for FY 08/09 is $82,720.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:			$54,808
Dept Revenue:			$0
Department's Ranking:	13	**NCC Requested:**	**$54,808**
New Personnel:	1		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

Division II - Homicide: The department requests one paralegal II and support expenses to increase the ability to organize cases and process discovery for the defense, which will reduce delays in getting murder cases to trial.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: To assist with caseload growth, this request is for six months funding. Funding cost for FY 08/09 is $82,720.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:			$98,376
Dept Revenue:			$0
Department's Ranking:	14	**NCC Requested:**	**$98,376**
New Personnel:	1		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

Division III - SAFE: The department requests one deputy district attorney IV and support expenses to handle caseload demands related to tracking down out-of-compliance sex offenders throughout western Riverside County.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: To assist with caseload growth, this request is for six months' funding. Funding cost for FY 08/09 is $174,214.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$153,184		
Dept Revenue:	$0		
Department's Ranking:	15	**NCC Requested:**	**$153,184**
New Personnel:	2		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

Division IV: The department requests one deputy district attorney IV, one paralegal II and support expenses to assist with caseload demands. The positions will prosecute corporate polluters and handle increased caseload resulting from the expanded Code Enforcement Department.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: To assist with caseload growth, this request is for six months funding. Funding cost for FY 08/09 is $256,934.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$564,925		
Dept Revenue:	$0		
Department's Ranking:	16	**NCC Requested:**	**$564,925**
New Personnel:	6		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

Division IV - public integrity: The department requests four senior district attorney investigator Bs, one paralegal II, one deputy district attorney IV and support expenses to handle the increase in caseloads, which often require reports.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: To assist with caseload growth., this request is for six months funding. Funding cost for FY 08/09 is $943,687.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$256,119		
Dept Revenue:	$0		
Department's Ranking:	17	**NCC Requested:**	**$256,119**
New Personnel:	3		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

Eastern - CCU and CAPO: The department requests one senior district attorney investigator B, one paralegal II, one deputy district attorney IV and support expenses to handle the eastern office career-criminal caseload and to expand the unit that handles crimes against police officers.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: To assist with caseload growth, this request is for six months funding. Funding cost for FY 08/09 is $428,622.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$120,917	**Department's Ranking:**	**18**
Dept Revenue:	$0	**New Personnel:**	**2**
NCC Requested:	**$120,917**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Eastern - Felony Trial Team: The department requests one investigative technician for the Blythe office and one paralegal II to support the eastern office, which frees up caseload demands for the existing investigative technicians in the eastern area. The request also includes support expenses.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: To assist with caseload growth, this request is for six months funding. Funding cost for FY 08/09 is $177,073.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$198,327	**Department's Ranking:**	**19**
Dept Revenue:	$0	**New Personnel:**	**3**
NCC Requested:	**$198,327**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Bureau West - Subpoena Unit: The department requests adding three investigative technician positions and support expenses to assist in caseload demands.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: To assist with caseload growth, this request is for six months funding. Funding cost for FY 08/09 is $283,058.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$102,935	**Department's Ranking:**	**20**
Dept Revenue:	$0	**New Personnel:**	**1**
NCC Requested:	**$102,935**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Bureau - SPS - Auto-Theft Unit: The department requests one senior district attorney investigator B and support expenses to expand the auto-theft unit. There is no specific investigator assigned to this unit and investigative support is provided on an ad hoc basis.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: To assist with caseload growth, this request is for six months funding. Funding cost for FY 08/09 is $171,688.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$169,044		
Dept Revenue:	$0		
Department's Ranking:	21	**NCC Requested:**	**$169,044**
New Personnel:	2		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

Bureau - SPS - Major Fraud: The department requests one investigative technician, one senior district attorney investigator B and support expenses to keep up with detailed work needed to review cases, prepare for trial and avoid statute-of-limitations issues. The investigative technician will be specifically assigned to this unit, as there is none dedicated to this unit now.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: To assist with caseload growth, this request is for six months funding. Funding cost for FY 08/09 is $266,041.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$323,258		
Dept Revenue:	$0		
Department's Ranking:	22	**NCC Requested:**	**$323,258**
New Personnel:	4		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

Bureau - SPS - Real Estate Fraud: The department requests the creation of four district attorney real estate fraud examiner positions with specific experience in real estate plus support expenses. The investigators would then be free to gather evidence and interview suspects to expedite investigations.

EO Comment:

MERITS CONSIDERATION FUNDING BECOMES AVAILABLE: Creating a new position class within a department is a policy decision requiring Board approval. Request is for six months funding. Funding cost for FY 08/09 is $503,538.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$102,935		
Dept Revenue:	$0		
Department's Ranking:	23	**NCC Requested:**	**$102,935**
New Personnel:	1		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

Bureau - SW - Trial Prep: The department requests one senior district attorney investigator B and support expenses to assist with caseload demands in the southwest area.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: To assist with caseload growth in the southwest area, this request is for six months funding. Funding cost for FY 08/09 is $171,688.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available		Appropriation:	$98,039
		Dept Revenue:	$0
Department's Ranking:	24	NCC Requested:	$98,039
New Personnel:	2		
Duration:	Ongoing	NCC Included in Budget:	$0

Description:

Bureau - Support: The department requests two district attorney secretary II positions and support expenses to provide daily secretarial duties because of the increased workload for all clerical staff from investigators and attorneys. The positions will support the chief investigator, two assistant chiefs and nine supervising investigators.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: To assist with caseload growth, this request is for six months funding. Funding cost for FY 08/09 is $141,429.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available		Appropriation:	$265,752
		Dept Revenue:	$0
Department's Ranking:	25	NCC Requested:	$265,752
New Personnel:	5		
Duration:	Ongoing	NCC Included in Budget:	$0

Description:

Victim/Witness - General Prosecution: The department requests five senior victim/witness advocates and support positions to be distributed to offices countywide. The positions will adequately allow the distribution of support to attorneys, victims and witnesses in misdemeanor cases.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: To assist with caseload growth, this request is for six months funding. Funding cost for FY 08/09 is $395,136.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available		Appropriation:	$49,019
		Dept Revenue:	$0
Department's Ranking:	26	NCC Requested:	$49,019
New Personnel:	1		
Duration:	Ongoing	NCC Included in Budget:	$0

Description:

Victim/Witness - Support: The department requests one district attorney secretary II and support expenses to assists three assistant directors in the victim/witness unit. The position will support three regions of the county by accomplishing routine tasks and coordination.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: To assist with caseload growth, this request is for six months funding. Funding cost for FY 08/09 is $70,714.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$946,874	**Department's Ranking:**	27
Dept Revenue:	$0	**New Personnel:**	13
NCC Requested:	**$946,874**	**Duration:**	Ongoing
NCC Included in Budget:	**$0**		

Description:

Administration-Writs/Appeals: The department requests three legal transcriber IIs (legal support assistant), four paralegal IIs, six deputy district attorney IVs and support expenses to help process and direct appellate legal paperwork and support for units such as homicide, gangs, SACA in the east and southwest offices.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: To assist with caseload growth, this request is for six months funding. Funding cost for FY 08/09 is $1,567,998.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$98,376	**Department's Ranking:**	28
Dept Revenue:	$0	**New Personnel:**	1
NCC Requested:	**$98,376**	**Duration:**	Ongoing
NCC Included in Budget:	**$0**		

Description:

Administration - Asset Forfeiture: The department requests one deputy district attorney IV position and support expenses to handle the increase in asset forfeitures and wiretaps, and backup and support for the eastern and southwest offices.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: To assist with caseload growth, this request is for six months funding. Funding cost for FY 08/09 is $174,214.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$49,019	**Department's Ranking:**	30
Dept Revenue:	$0	**New Personnel:**	1
NCC Requested:	**$49,019**	**Duration:**	Ongoing
NCC Included in Budget:	**$0**		

Description:

Administration - Support: The department requests one district attorney secretary II and support expenses to assist a chief deputy district attorney and two senior attorneys, who will make more efficient use of their time.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: To assist with efficiency workload, this request is for six months funding. Funding cost for FY 08/09 is $70,714.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Not Recommended

Appropriation:	$100,603	**Department's Ranking:**	**29**
Dept Revenue:	$0	**New Personnel:**	**2**
NCC Requested:	**$100,603**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Administration - Training: The department requests one legal transcriber II (legal support assistant) to support the training staff and one paralegal II to track the ordering delivering and updating all legal publications countywide. This request also includes support expenses.

EO Comment:

NOT RECOMMENDED: This item should be evaluated in the context of other priorities. Request is for six months funding. Funding cost for FY 08/09 is $146,665.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Not Recommended

Appropriation:	$1,845,880	**Department's Ranking:**	**31**
Dept Revenue:	$0	**New Personnel:**	**40**
NCC Requested:	**$1,845,880**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Administration - Clerical Support: The department requests 40 positions: two office assistant IIs, 37 legal transcriber IIs (legal support assistants), one administrative supervisor and support expenses. The administrative supervisor will supervise the law-office supervisors in each regional office and oversee clerical staff. The other positions will support the legal clerical work.

EO Comment:

NOT RECOMMENDED: This request should be evaluated in context with other budget requests. Request is for six months funding. Funding cost for FY 08/09 is $2,586,659.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Not Recommended

Appropriation:	$721,490	**Department's Ranking:**	**32**
Dept Revenue:	$0	**New Personnel:**	**13**
NCC Requested:	**$721,490**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Admin-TSU/Accounting/Grant/Facilities/Supplies: The department requests the following positions: one senior human-resources clerk, two office assistant IIIs, one stock clerk, one accounting technician I, one staff analyst II, one administrative manager, two administrative supervisors, one department human-resources coordinator, one principal accountant, two user technical-support positions and expenses to support human resources, facilities management, accounting, training, supply and computer-user services.

EO Comment:

NOT RECOMMENDED: This item should be evaluated in the context of other priorities. Request is for six months funding. Funding cost for FY 08/09 is $1,096,191.

TOTAL NCC Included for:	**DISTRICT ATTORNEY: CRIMINAL**	**$2,300,000**

Summary of Policy Items Requested by Departments

10000-2300100000-00000 CHILD SUPPORT SERVICES

Full/part Funded in Proposed Budget

Appropriation:	$488,489
Dept Revenue:	$0
NCC Requested:	**$488,489**
NCC Included in Budget:	**$488,489**

Department's Ranking: 1

New Personnel: 0

Duration: Ongoing

Description:

Funding for Rent/Lease Costs: The department requests funding for additional lease costs at its facilities in Indio and on 10th Street in Riverside.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Recommend for funding in the proposed budget.

TOTAL NCC Included for:	**CHILD SUPPORT SERVICES**	**$488,489**

10000-2400100000-00000 PUBLIC DEFENDER

Full/part Funded in Proposed Budget

Appropriation:	$340,848		
Dept Revenue:	$0		
Department's Ranking:	4	**NCC Requested:**	**$340,848**
New Personnel:	7		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

This would fund five clerical positions, a buyer and a departmental human resources coordinator to provide support in the administrative and fiscal areas.

EO Comment:

PARTIALLY FUNDED IN THE PROPOSED BUDGET: Anticipated salary savings have been diverted to fund four of these positions within the net-county-cost target.

10000-2400100000-00000 PUBLIC DEFENDER

Full/part Funded in Proposed Budget

Appropriation:	$262,774		
Dept Revenue:	$0		
Department's Ranking:	6	**NCC Requested:**	**$262,774**
New Personnel:	0		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

This would fund newly leased office space in Riverside, Banning and Southwest. This additional space was located at the end of FY 06/07.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Board action on December 19, 2006 authorized Facilities Management and the Public Defender to seek additional office space. The department anticipates salary savings that can pay ongoing lease costs.

10000-2400100000-00000 PUBLIC DEFENDER

Merits Consideration as Funding Becomes Available

Appropriation:	$795,397		
Dept Revenue:	$0		
Department's Ranking:	2	**NCC Requested:**	**$795,397**
New Personnel:	9		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

This would fund two experienced attorneys, three investigators and support staff specialized in litigating death-penalty cases.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: Capital cases, when referred to outside counsel, can be much more costly than when handled by the public defender.

10000-2400100000-00000 PUBLIC DEFENDER

Merits Consideration as Funding Becomes Available

Appropriation:	$245,042		
Dept Revenue:	$0		
Department's Ranking:	3	**NCC Requested:**	**$245,042**
New Personnel:	5		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

This would fund five legal-transcriber positions to prepare transcripts of recordings used in investigations. Increased caseloads, as well as an increase in recording devices (such as belt recorders), have made it difficult for existing staff to prepare transcripts in a timely manner.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: Consider funding three positions instead of five.

10000-2400100000-00000 PUBLIC DEFENDER

Merits Consideration as Funding Becomes Available

Appropriation:	$297,168		
Dept Revenue:	$0		
Department's Ranking:	7	**NCC Requested:**	**$297,168**
New Personnel:	4		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

This would fund four social-worker positions to serve clients in Riverside, Southwest and Indio. The employees would match clients to services already available from private, charitable and governmental agencies in an effort to get individuals on productive paths.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: Other requests are more pressing at this time.

10000-2400100000-00000 PUBLIC DEFENDER

Merits Consideration as Funding Becomes Available

Appropriation:	$5,806,808		
Dept Revenue:	$0		
Department's Ranking:	8	**NCC Requested:**	**$5,806,808**
New Personnel:	57		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

This would add various positions, including 30 attorneys and 9 investigators, to balance the requests of the District Attorney. As the county continues to grow, maintaining balance within the justice group presents a great challenge.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: Partial funding is merited if positions are added to the District Attorney's office.

Summary of Policy Items Requested by Departments

10000-2400100000-00000 PUBLIC DEFENDER

Not Recommended		**Appropriation:**	$420,000
		Dept Revenue:	$0
Department's Ranking:	**1**	**NCC Requested:**	**$420,000**
New Personnel:	**0**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

This would fund a loan repayment program for attorneys, who average $111,000 in student loans upon hiring. It is anticipated that offering this benefit would greatly improve new attorney retention.

EO Comment:

NOT RECOMMENDED: While this is consistent with the Board-approved Education Support Program, an account has already been set up for these costs to be reimbursed through the Human Resources Department.

10000-2400100000-00000 PUBLIC DEFENDER

Not Recommended		**Appropriation:**	$93,481
		Dept Revenue:	$0
Department's Ranking:	**5**	**NCC Requested:**	**$93,481**
New Personnel:	**1**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

This additional supervising investigator position would focus on capital litigation and relieve other supervisors.

EO Comment:

NOT RECOMMENDED: Other needs are more pressing at this time.

TOTAL NCC Included for:	**PUBLIC DEFENDER**	**$0**

Summary of Policy Items Requested by Departments

10000-2500100000-00000 SHERIFF: ADMINISTRATION

Full/part Funded in Proposed Budget

Department's Ranking:	**1**	**Appropriation:**	$169,193
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**One-time**	**NCC Requested:**	**$169,193**
		NCC Included in Budget:	**$169,193**

Description:

COWCAP Charges: The department requests funding for COWCAP charges.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Recommend funding in proposed budget.

10000-2500100000-00000 SHERIFF: ADMINISTRATION

Full/part Funded in Proposed Budget

Department's Ranking:	**3**	**Appropriation:**	$29,570
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$29,570**
		NCC Included in Budget:	**$29,570**

Description:

Facilities Management Rate Increase: The department requests funding for Facilities Management rate increases, which cover building maintenance and improvement, and janitorial expenses.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Recommend funding in the proposed budget.

10000-2500100000-00000 SHERIFF: ADMINISTRATION

Merits Consideration as Funding Becomes Available

Department's Ranking:	**2**	**Appropriation:**	$944,673
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**One-time**	**NCC Requested:**	**$944,673**
		NCC Included in Budget:	**$0**

Description:

Third-floor renovation/relocation: Some staff will relocate operations to the third floor of the criminal-justice building due to the move of Probation's administration staff. The request involves renovation costs associated with the project, such as carpeting, painting and systems furniture.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: Refer to CIP Team for evaluation and funding of this one-time request.

Summary of Policy Items Requested by Departments

10000-2500100000-00000 SHERIFF: ADMINISTRATION

Merits Consideration as Funding Becomes Available

Appropriation:	$1,653,029		
Dept Revenue:	$0		
Department's Ranking:	4	**NCC Requested:**	**$1,653,029**
New Personnel:	20		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

Anti-Corruption Bureau: The department requests 20 positions: one captain, one lieutenant, two sergeants, four sheriff's investigators, six deputy sheriffs, one correctional deputy II, two sheriff's service officers, one staff analyst II, one accounting technician II and one office assistant III and support expenses to maintain the separation between the Internal Affairs Bureau and Anti-Corruption Bureau Internal Criminal. The bureau is required to maintain the integrity of the information between the units.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: The program should be evaluated in the context of other priorities.

10000-2500100000-00000 SHERIFF: ADMINISTRATION

Not Recommended

Appropriation:	$365,831		
Dept Revenue:	$0		
Department's Ranking:	5	**NCC Requested:**	**$365,831**
New Personnel:	0		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

Funding for Salary Savings: The department requests funding for salary savings and other salary categories.

EO Comment:

NOT RECOMMENDED: Based on historical data, salary savings rate applied is reasonable.

TOTAL NCC Included for:	**SHERIFF: ADMINISTRATION**	**$198,763**

10000-2500200000-00000 SHERIFF: SUPPORT

Full/part Funded in Proposed Budget

Appropriation:	$207,624		
Dept Revenue:	$0		
Department's Ranking:	1	**NCC Requested:**	**$207,624**
New Personnel:	0		
Duration:	One-time	**NCC Included in Budget:**	**$207,624**

Description:

COWCAP Charges: The department requests funding for COWCAP charges.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Recommend for funding in proposed budget.

10000-2500200000-00000 SHERIFF: SUPPORT

Full/part Funded in Proposed Budget

Appropriation:	$252,000		
Dept Revenue:	$0		
Department's Ranking:	2	**NCC Requested:**	**$252,000**
New Personnel:	0		
Duration:	Ongoing	**NCC Included in Budget:**	**$252,000**

Description:

Bonus Pay: The department requests funding for negotiated bonus pay for all new sheriff's 911 communications officers.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Recommend for funding in proposed budget..

10000-2500200000-00000 SHERIFF: SUPPORT

Full/part Funded in Proposed Budget

Appropriation:	$37,988		
Dept Revenue:	$0		
Department's Ranking:	3	**NCC Requested:**	**$37,988**
New Personnel:	0		
Duration:	Ongoing	**NCC Included in Budget:**	**$37,988**

Description:

Facilities Management Rate Increase: The department requests funding for Facilities Management rate increases, which cover building maintenance and improvement, and janitorial expenses.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Recommend for funding in the proposed budget.

10000-2500200000-00000 SHERIFF: SUPPORT

Appropriation:	$1,087,972
Dept Revenue:	$0
NCC Requested:	**$1,087,972**
NCC Included in Budget:	**$0**

Merits Consideration as Funding Becomes Available

Department's Ranking: 4
New Personnel: 20
Duration: Ongoing

Description:

Request for Additional Positions: The department requests funding for 20 positions: two sheriff's records/warrants IIIs, one senior sheriff's records/warrants assistant, seven 911 communications officers, three senior 911 communications officers, one sheriff's communications supervisor and one telephone reporting unit officer II. The positions are requested to meet the increased demand for emergency-services calls, to support patrol operations, to handle the increased demand for non-emergency calls, to support the reserve and volunteers program and to support the personnel and information services bureau.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: The request should be evaluated in the context of other budget requests.

10000-2500200000-00000 SHERIFF: SUPPORT

Appropriation:	$4,670,271
Dept Revenue:	$0
NCC Requested:	**$4,670,271**
NCC Included in Budget:	**$0**

Merits Consideration as Funding Becomes Available

Department's Ranking: 5
New Personnel: 11
Duration: One-time

Description:

General Support: The department requests funding for 11 positions: eight sheriff's 911 communications officers, on sheriff's service officer I, one senior 911 sheriff's communications officer, one telephone reporting unit officer, funding for salary savings, various support expenses, software and hardware upgrades and repaving of the central dispatch parking lot.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: The request should be evaluated in the context of other budget requests.

TOTAL NCC Included for:	**SHERIFF: SUPPORT**	**$497,612**

10000-2500300000-00000 SHERIFF: PATROL

Full/part Funded in Proposed Budget

Department's Ranking:	**1**	**Appropriation:**	$1,846,802
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**One-time**	**NCC Requested:**	**$1,846,802**
		NCC Included in Budget:	**$1,846,802**

Description:

COWCAP Charges: The department requests funding for COWCAP charges.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Recommend for funding in proposed budget.

10000-2500300000-00000 SHERIFF: PATROL

Full/part Funded in Proposed Budget

Department's Ranking:	**2**	**Appropriation:**	$1,957,509
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$1,957,509**
		NCC Included in Budget:	**$585,921**

Description:

Aviation Program: The department requests funding for essential equipment, supplies and support costs; as well as, helicopter lease payments.

EO Comment:

PARTIALLY FUNDED IN THE PROPOSED BUDGET: Asset forfeiture revenue has covered equipment, supplies, and support costs in the past. The helicopter lease was authorized by the Board on August 15, 2006 (Item 3.24), is a new expense, and requires general fund support ($585,921).

10000-2500300000-00000 SHERIFF: PATROL

Full/part Funded in Proposed Budget

Department's Ranking:	**13**	**Appropriation:**	$237,669
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$237,669**
		NCC Included in Budget:	**$237,669**

Description:

Facilities Management Rate Increase: The department requests funding for Facilities Management rate increases, which cover building maintenance and improvement, and janitorial expenses.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Recommend for funding in the proposed budget.

10000-2500300000-00000 SHERIFF: PATROL

Merits Consideration In Final Budget

Appropriation:	$278,093		
Dept Revenue:	$0		
Department's Ranking:	15	**NCC Requested:**	**$278,093**
New Personnel:	3		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

Gang Task Force: Item 3.8, passed on 3/27/07, approved a Gang Task Force expansion. This request is to fund two deputy sheriffs, one crime analyst, and includes related support costs.

EO Comment:

MERITS CONSIDERATION IN THE FINAL BUDGET: This request is an enhancement to the program; positions were authorized by the Board on March 27, 2007 (Item 3.8). Funding should be prioritized by the Sheriff.

10000-2500300000-00000 SHERIFF: PATROL

Merits Consideration as Funding Becomes Available

Appropriation:	$212,130		
Dept Revenue:	$0		
Department's Ranking:	3	**NCC Requested:**	**$212,130**
New Personnel:	0		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

ROVE Program: The department requests funding for overtime, bilingual pay and related support expenses.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: The department was funded in FY 07/08 for positions but related expenses were not.

10000-2500300000-00000 SHERIFF: PATROL

Merits Consideration as Funding Becomes Available

Appropriation:	$593,956		
Dept Revenue:	$0		
Department's Ranking:	4	**NCC Requested:**	**$593,956**
New Personnel:	0		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

SAFE Team: The department requests funding for overtime, bilingual pay and other related support expenses.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: The department was funded in FY 07/08 for positions but related expenses were not.

10000-2500300000-00000 SHERIFF: PATROL

Appropriation:	$268,672
Dept Revenue:	$0
NCC Requested:	**$268,672**
NCC Included in Budget:	**$0**

Merits Consideration as Funding Becomes Available

Department's Ranking: 5
New Personnel: 0
Duration: Ongoing

Description:

Perris Station Opening: The department requests funding for costs associated with moving into the new Perris station, which is projected to open in July 2007.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: It is recommended that a reserve be established within the general fund for this request.

10000-2500300000-00000 SHERIFF: PATROL

Appropriation:	$561,507
Dept Revenue:	$0
NCC Requested:	**$561,507**
NCC Included in Budget:	**$0**

Merits Consideration as Funding Becomes Available

Department's Ranking: 8
New Personnel: 5
Duration: Ongoing

Description:

Cold Case Unit: The department requests funding for a proposed Cold Case Unit. The unit will be responsible for collecting evidence and organizing investigations. The department requests funding for five positions: one crime analyst, one sheriff's sergeant, three sheriff's investigators and associated support expenses.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: The creation of a new program is a policy decision requiring Board approval.

10000-2500300000-00000 SHERIFF: PATROL

Appropriation:	$730,422
Dept Revenue:	$0
NCC Requested:	**$730,422**
NCC Included in Budget:	**$0**

Merits Consideration as Funding Becomes Available

Department's Ranking: 9
New Personnel: 6
Duration: Ongoing

Description:

Child Death Investigation Unit: The department requests funding to establish a new program for investigations and associated support expenses. The department is requesting five sheriff's investigators and one sheriff's sergeant.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: The creation of a new program is a policy decision requiring Board approval.

10000-2500300000-00000 SHERIFF: PATROL

Merits Consideration as Funding Becomes Available

Appropriation:	$1,000,667		
Dept Revenue:	$0		
NCC Requested:	**$1,000,667**		
Department's Ranking:	10		
New Personnel:	10		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

Special Enforcement Bureau Fifth Squad: The department requests funding to establish a fifth squad within the Special Enforcement Bureau. The department requests six deputy sheriffs, one community services officer, one sheriff's corporal, one sheriff's lieutenant, one sheriff sergeant, and associated benefits and support expenses.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: This request should be evaluated in the context of other budget priorities.

10000-2500300000-00000 SHERIFF: PATROL

Merits Consideration as Funding Becomes Available

Appropriation:	$1,137,811		
Dept Revenue:	$0		
NCC Requested:	**$1,137,811**		
Department's Ranking:	11		
New Personnel:	5		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

Special Investigations Bureau: The department requests funding for staff within the Special Investigations Bureau to keep pace with the county's growth. The proposal would expand this program over three years, and this request covers first-year costs. The department requests one crime analyst, one office assistant II, one community services officer, one sheriff's sergeant, one sheriff's investigator and associated benefits and support expenses.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: Because this is a three-year proposal and costs are only represented for one year, this merits Board policy evaluation against other budget requests.

10000-2500300000-00000 SHERIFF: PATROL

Merits Consideration as Funding Becomes Available

Department's Ranking:	**12**	**Appropriation:**	$463,822
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**One-time**	**NCC Requested:**	**$463,822**
		NCC Included in Budget:	**$0**

Description:

Southwest Station Renovation: The department requests funding for renovation expenses to accommodate the station's increased staffing levels and properly reconfigure the existing office area for efficiency. The request is for required equipment and services to accomplish the station's reorganization.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: The Executive Office generally supports use of one-time expenditures, however in this case, because of the lower ranking, it is recommended that this request be evaluated in the context of other budget priorities.

10000-2500300000-00000 SHERIFF: PATROL

Merits Consideration as Funding Becomes Available

Department's Ranking:	**14**	**Appropriation:**	$22,188,210
New Personnel:	**22**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$22,188,210**
		NCC Included in Budget:	**$0**

Description:

General Support: The department requests funding for 22 additional positions: one sheriff's 911 communications officer, one senior sheriff's 911 communications officer, one sheriff's communications supervisor, two office assistant IIs, one supervising office assistant II, one documents examiner, three forensic technician IIs, six community services officer, one crime analyst, two forensic photo lab technicians, two deputy sheriffs, funding for salary savings, other related benefits and support expenses. Also requested are various capital projects such as parking-area repairs at various units, expansions, radio equipment purchases, computer hardware, digital scanners and other audio/visual component requests.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: The request for positions should be evaluated in context against other budget requests, as they are substantial ongoing commitments. Partial funding of equipment expenses are recommended to fund one-time needs.

Summary of Policy Items Requested by Departments

10000-2500300000-00000 SHERIFF: PATROL

Not Recommended		**Appropriation:**	$1,005,796
		Dept Revenue:	$0
Department's Ranking:	**6**	**NCC Requested:**	**$1,005,796**
New Personnel:	**0**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

Thermal Station Opening: The department requests funding for costs associated with the existing Indio station's move into the new Thermal Station, which is projected to open in December 2008.

EO Comment:

NOT RECOMMENDED: Due to the projected opening date, the Executive Office recommends deferral of this item. However, if the station opens sooner, the Executive Office will apprise the Board and make recommendations during quarterly budget reports.

10000-2500300000-00000 SHERIFF: PATROL

Not Recommended		**Appropriation:**	$420,945
		Dept Revenue:	$0
Department's Ranking:	**7**	**NCC Requested:**	**$420,945**
New Personnel:	**0**		
Duration:	**One-time**	**NCC Included in Budget:**	**$0**

Description:

Thermal Station Opening: The department requests funding for costs associated with the existing forensic east's move into the new Thermal Station.

EO Comment:

NOT RECOMMENDED: Due to the projected opening date, the Executive Office recommends deferral of this item. However, if the station opens sooner, the Executive Office will apprise the Board and make recommendations during quarterly budget reports.

TOTAL NCC Included for:	**SHERIFF: PATROL**	**$2,670,392**

10000-2500400000-00000 SHERIFF: CORRECTIONS

Full/part Funded in Proposed Budget

Department's Ranking:	**4**	**Appropriation:**	$503,481
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$503,481**
		NCC Included in Budget:	**$503,481**

Description:

Facilities Management Rate Increase: The department requests funding for Facilities Management rate increases, which cover building maintenance and improvement, and janitorial expenses.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Recommend for funding in the proposed budget.

10000-2500400000-00000 SHERIFF: CORRECTIONS

Merits Consideration as Funding Becomes Available

Department's Ranking:	**1**	**Appropriation:**	$2,065,003
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**One-time**	**NCC Requested:**	**$2,065,003**
		NCC Included in Budget:	**$0**

Description:

Jail Safety Projects: The department requests funding for various projects, such as retrofitting security doors at the jails in Indio, Riverside and southwest. Also requested is replacement of sewer, vent, water lines and restroom renovation for the Blythe jail.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: Refer to CIP Team for funding evaluation of this one-time cost.

10000-2500400000-00000 SHERIFF: CORRECTIONS

Merits Consideration as Funding Becomes Available

Department's Ranking:	**5**	**Appropriation:**	$10,693,439
New Personnel:	**10**	**Dept Revenue:**	$0
Duration:	**One-time**	**NCC Requested:**	**$10,693,439**
		NCC Included in Budget:	**$0**

Description:

General Support: The department requests funding for eight sheriff's corrections assistants, one correctional sergeant, one sheriff's service officer I, funding for salary savings, overtime, other associated benefits expenses and related support expenses. Also requested are various equipment purchases, such as kitchen equipment for the Indio Jail, video recording systems for Southwest Detention Center, and a forklift for Presley Detention Center.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: The request for positions should be evaluated in context against other budget requests, as they are substantial ongoing commitments. Partial funding of equipment expenses is recommended to fund one-time needs.

Summary of Policy Items Requested by Departments

10000-2500400000-00000 SHERIFF: CORRECTIONS

Appropriation:	$3,815,856
Dept Revenue:	$0
NCC Requested:	**$3,815,856**
NCC Included in Budget:	**$0**

Not Recommended

Department's Ranking: 2
New Personnel: 0
Duration: Ongoing

Description:

Work Shift - 84-Hour vs. 80-Hour. Funding Impact: The department requests funding for 84-hour work shifts.

EO Comment:

NOT RECOMMENDED: It is recommended that the department and Executive Office work together to review and analyze the effect of 84-hour vs. 80-hour pay periods and the overall effect to the budget for items such as overtime.

10000-2500400000-00000 SHERIFF: CORRECTIONS

Appropriation:	$3,595,228
Dept Revenue:	$0
NCC Requested:	**$3,595,228**
NCC Included in Budget:	**$0**

Not Recommended

Department's Ranking: 3
New Personnel: 65
Duration: Ongoing

Description:

Critical New Positions: The department requests funding for 65 new positions to meet the demand of the reoccurring everyday mandated services. The largest number of requested positions (13) is for correctional deputy IIs. Other also requested are corrections assistants, accountant IIs, correctional counselors, chaplains and others. The request includes support expenses for the positions.

EO Comment:

NOT RECOMMENDED: Program expansion should be evaluated in the context of other priorities. The department is currently has a high vacancy rate for correctional deputy IIs.

TOTAL NCC Included for:	**SHERIFF: CORRECTIONS**	**$503,481**

10000-2500500000-00000 SHERIFF: COURT SERVICES

Full/part Funded in Proposed Budget		**Appropriation:**	$20,044
		Dept Revenue:	$0
Department's Ranking:	**1**	**NCC Requested:**	**$20,044**
New Personnel:	**0**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$20,044**

Description:

Facilities Management Rate Increase: The department requests funding for Facilities Management rate increases, which cover building maintenance and improvement, and janitorial expenses.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Recommend for funding in the proposed budget.

10000-2500500000-00000 SHERIFF: COURT SERVICES

Not Recommended		**Appropriation:**	$520,247
		Dept Revenue:	$0
Department's Ranking:	**2**	**NCC Requested:**	**$520,247**
New Personnel:	**0**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

Funding for salary savings and other support costs: The department requests funding for salary savings and other support expenses.

EO Comment:

NOT RECOMMENDED: This request should be evaluated in the context of other budget priorities.

TOTAL NCC Included for:	**SHERIFF: COURT SERVICES**	**$20,044**

10000-2500700000-00000 SHERIFF: TRAINING CENTER

Full/part Funded in Proposed Budget

Department's Ranking:	**1**	**Appropriation:**	$105,614
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**One-time**	**NCC Requested:**	**$105,614**
		NCC Included in Budget:	**$105,614**

Description:

COWCAP Charges: The department requests funding for COWCAP charges.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Recommend for funding in proposed budget.

10000-2500700000-00000 SHERIFF: TRAINING CENTER

Full/part Funded in Proposed Budget

Department's Ranking:	**3**	**Appropriation:**	$81,044
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$81,044**
		NCC Included in Budget:	**$81,044**

Description:

Facilities Management Rate Increase: The department requests funding for Facilities Management rate increases, which cover building maintenance and improvement, and janitorial expenses.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Recommend for funding in proposed budget.

10000-2500700000-00000 SHERIFF: TRAINING CENTER

Merits Consideration as Funding Becomes Available

Department's Ranking:	**2**	**Appropriation:**	$55,652
New Personnel:	**2**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$55,652**
		NCC Included in Budget:	**$0**

Description:

New Positions: The department requests funding for one sheriff's service officer I, one maintenance carpenter and related benefits expenses.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: This request should be evaluated in the context of other budget priorities.

Summary of Policy Items Requested by Departments

10000-2500700000-00000 SHERIFF: TRAINING CENTER

Appropriation:	$570,315
Dept Revenue:	$0
NCC Requested:	**$570,315**
NCC Included in Budget:	**$0**

Not Recommended

Department's Ranking: 4

New Personnel: 0

Duration: Ongoing

Description:

General Support: The department requests funding for salary savings, support expenses and various equipment purchases, such as a digital printer, archiving equipment, utility cart, lighting systems and editing machine.

EO Comment:

NOT RECOMMENDED: This request should be evaluated in the context of other budget priorities.

TOTAL NCC Included for:	**SHERIFF: TRAINING CENTER**	**$186,658**

Summary of Policy Items Requested by Departments

10000-2501000000-00000 SHERIFF: CORONER

Full/part Funded In Proposed Budget

		Appropriation:	$601,389
		Dept Revenue:	$0
Department's Ranking:	1	**NCC Requested:**	**$601,389**
New Personnel:	7		
Duration:	Ongoing	**NCC Included in Budget:**	**$93,560**

Description:

General Support: The department requests funding for seven coroner technicians, related support expenses, COWCAP, computer equipment purchases and other increases.

EO Comment:

PARTIALLY FUNDED IN THE PROPOSED BUDGET: Recommend funding for supplies and services ($93,560), accounts for increased costs in protective gear, COWCAP, medical lab services, janitorial, licenses and permits and computer equipment replacement. The request for positions is not recommended due to current vacancy rates for this position class.

TOTAL NCC Included for:	**SHERIFF: CORONER**	**$93,560**

Summary of Policy Items Requested by Departments

10000-2501100000-00000 SHERIFF: PUBLIC ADMINISTRATOR

Full/part Funded in Proposed Budget

Appropriation:	$69,355
Dept Revenue:	$0
NCC Requested:	**$69,355**
NCC Included in Budget:	**$69,355**

Department's Ranking: 1
New Personnel: 0
Duration: One-time

Description:
COWCAP Charges: The department requests funding for COWCAP charges.

EO Comment:
FULLY FUNDED IN THE PROPOSED BUDGET: Recommend for funding in proposed budget.

10000-2501100000-00000 SHERIFF: PUBLIC ADMINISTRATOR

Merits Consideration as Funding Becomes Available

Appropriation:	$29,700
Dept Revenue:	$0
NCC Requested:	**$29,700**
NCC Included in Budget:	**$0**

Department's Ranking: 2
New Personnel: 0
Duration: Ongoing

Description:
Funding for Salary Savings and Insurance Costs: The department requests funding for salary savings, administrative leave and estate insurance costs.

EO Comment:
MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: The request for administrative leave and estate insurance costs should be evaluated in context with other budget priorities. Funding of salary savings is not recommended.

TOTAL NCC Included for:	**SHERIFF: PUBLIC ADMINISTRATOR**	**$69,355**

Summary of Policy Items Requested by Departments

10000-2600100000-00000 PROBATION: JUVENILE HALL

Full/part Funded in Proposed Budget		**Appropriation:**	$331,273
		Dept Revenue:	$0
Department's Ranking:	1	**NCC Requested:**	**$331,273**
New Personnel:	0		
Duration:	One-time	**NCC Included in Budget:**	**$331,273**

Description:

COWCAP Charges: The department requests funding for COWCAP charges.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Recommend for funding in proposed budget.

10000-2600100000-00000 PROBATION: JUVENILE HALL

Full/part Funded in Proposed Budget		**Appropriation:**	$36,898
		Dept Revenue:	$0
Department's Ranking:	3	**NCC Requested:**	**$36,898**
New Personnel:	0		
Duration:	Ongoing	**NCC Included in Budget:**	**$36,898**

Description:

Safety COLA Adjustment: The department requests funding for COLA adjustments for the safety management staff, which was not accounted for in the NCC target.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Funding should be designated and allocated based on actual departmental need.

10000-2600100000-00000 PROBATION: JUVENILE HALL

Full/part Funded in Proposed Budget		**Appropriation:**	$99,234
		Dept Revenue:	$0
Department's Ranking:	4	**NCC Requested:**	**$99,234**
New Personnel:	0		
Duration:	Ongoing	**NCC Included in Budget:**	**$99,234**

Description:

Non-Sworn COLA Adjustment: The department requests funding for COLA increases for non-sworn personnel. Previously, the department has absorbed this increase.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Funding should be designated and allocated based on actual departmental need.

Summary of Policy Items Requested by Departments

10000-2600100000-00000 **PROBATION: JUVENILE HALL**

Merits Consideration as Funding Becomes Available

Department's Ranking:	**2**	**Appropriation:**	$548,617
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$548,617**
		NCC Included in Budget:	**$0**

Description:

Funding for increased bed utilization: The department requests funding to increase the number of minors who are direct-filed into adult court by the District Attorney but must be housed in juvenile hall due to their ages. The department will use the funding to open its last available unopened beds.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: Department should be able to fund within its existing net county cost target. Due to pending state legislation, it is recommended that the department report on the status of funding impacts within quarterly budget reports.

TOTAL NCC Included for:	**PROBATION: JUVENILE HALL**	**$467,405**

10000-2600200000-00000 PROBATION

Full/part Funded In Proposed Budget

Department's Ranking:	**1**	**Appropriation:**	$216,713
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**One-time**	**NCC Requested:**	**$216,713**
		NCC Included in Budget:	**$216,713**

Description:

COWCAP Charges: The department requests funding for COWCAP charges.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Recommend for funding in proposed budget.

10000-2600200000-00000 PROBATION

Full/part Funded in Proposed Budget

Department's Ranking:	**5**	**Appropriation:**	$45,496
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$45,496**
		NCC Included in Budget:	**$45,496**

Description:

Safety COLA Adjustment: The department requests funding for COLA adjustments for the safety management staff, which was not accounted for in the NCC target.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Funding should be designated and allocated based on actual departmental need.

10000-2600200000-00000 PROBATION

Full/part Funded In Proposed Budget

Department's Ranking:	**6**	**Appropriation:**	$129,046
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$129,046**
		NCC Included in Budget:	**$129,046**

Description:

Non-Sworn COLA Adjustment: The department requests funding for COLA increases for non-sworn personnel. Previously the department has absorbed this increase.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Funding should be designated and allocated based on actual departmental need.

10000-2600200000-00000 PROBATION

Merits Consideration as Funding Becomes Available		**Appropriation:**	$241,558
		Dept Revenue:	$0
Department's Ranking:	**2**	**NCC Requested:**	**$241,558**
New Personnel:	**5**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

New Positions: The department requests funding for one office assistant III, two senior probation officers, two probation officer II's and related support expenses. The positions will make progress reports for minors and support the investigations and placement unit. The request is for six months' funding.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: If funded, recommend funding $121,024 for two senior probation officers and related support expenses. This budget unit already has vacant office assistant III and probation officer II positions.

10000-2600200000-00000 PROBATION

Merits Consideration as Funding Becomes Available		**Appropriation:**	$309,815
		Dept Revenue:	$0
Department's Ranking:	**3**	**NCC Requested:**	**$309,815**
New Personnel:	**8**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

Southwest New Positions: The department requests funding for one office assistant III, one probation assistant, five probation officers II, one senior probation officer and related support expenses to meet juvenile-supervision caseloads, which have increased 47 percent since 2003. Staffing levels have not kept up with caseloads.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: If funded, recommend funding is $60,434 for one senior probation officer and related support expenses. This budget unit already has vacant office assistant III and probation officer II positions.

10000-2600200000-00000 PROBATION

Merits Consideration as Funding Becomes Available		**Appropriation:**	$60,432
		Dept Revenue:	$0
Department's Ranking:	**4**	**NCC Requested:**	**$60,432**
New Personnel:	**1**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

Adult Division New Position: The department requests funding for one senior probation officer and related support expenses to perform full-time court officer duties for the domestic-violence calendar in Riverside.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: This request should be evaluated in the context of other budget requests.

TOTAL NCC Included for:	**PROBATION**	**$391,255**

10000-2600700000-00000 PROBATION: ADMIN & SUPPORT

Full/part Funded in Proposed Budget

Department's Ranking:	**1**	**Appropriation:**	$30,398
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**One-time**	**NCC Requested:**	**$30,398**
		NCC Included in Budget:	**$30,398**

Description:

COWCAP Charges: The department requests funding for COWCAP charges.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Recommend for funding in proposed budget.

10000-2600700000-00000 PROBATION: ADMIN & SUPPORT

Full/part Funded in Proposed Budget

Department's Ranking:	**2**	**Appropriation:**	$29,137
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$29,137**
		NCC Included in Budget:	**$29,137**

Description:

Safety COLA Adjustment: The department requests funding for COLA adjustments for the safety management staff, which was not accounted for in the NCC target.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Funding should be designated and allocated based on actual departmental need.

10000-2600700000-00000 PROBATION: ADMIN & SUPPORT

Full/part Funded in Proposed Budget

Department's Ranking:	**3**	**Appropriation:**	$70,395
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$70,395**
		NCC Included in Budget:	**$70,395**

Description:

Non-Sworn COLA Adjustment: The department requests funding for COLA increases for non-sworn personnel. Previously, the department has absorbed this increase.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Funding should be designated and allocated based on actual departmental need.

Summary of Policy Items Requested by Departments

10000-2600700000-00000 PROBATION: ADMIN & SUPPORT

Appropriation:	$158,438
Dept Revenue:	$0
NCC Requested:	**$158,438**
NCC Included in Budget:	**$0**

Merits Consideration as Funding Becomes Available

Department's Ranking: 4

New Personnel: 2

Duration: Ongoing

Description:

Add New Positions: The department requests creation of a new position, probation administrative secretary. The request is for two of the new positions to support four chief-deputy positions.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: The creation of a new position class within a department is a policy decision requiring Board approval.

TOTAL NCC Included for:	**PROBATION: ADMIN & SUPPORT**	**$129,930**

Summary of Policy Items Requested by Departments

10000-2700200000-00000 FIRE PROTECTION: FOREST

Full/part Funded in Proposed Budget

Department's Ranking:	**1**	**Appropriation:**	$381,077
New Personnel:	**1**	**Dept Revenue:**	$182,916
Duration:	**Ongoing**	**NCC Requested:**	**$198,161**
		NCC Included in Budget:	**$198,161**

Description:

In the next five years the county Fire Department is expected to add 20 fire stations with associated staff. The two additional in-service training captains will augment the two existing captains allocated at midyear FY 06/07, allowing the county to be split into four training zones. Delivering training in the stations to firefighters who are on duty represents a significant cost savings. In April 2008, the Fire Department will open a new state-of-the-art fire training center in Thousand Palms. The fire apparatus engineer and office assistant are needed to staff the facility. The engineer will maintain the tower and provide logistical and equipment support. The office assistant will handle class registration, class and tower scheduling, fee collection, and provide general secretarial support to the fire captain and fire apparatus engineer.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Adding more stations expands training needs. The additional captains will give the department the capability to provide onsite training and reduce overtime costs associated with staff training. The requested positions and equipment will staff the new training facility. Revenue from contract cities offsets some program costs. The classification of the county position is an office assistant II. All other positions are included in the professional services category and provided through the contract with CDF. Revenue included is the contract cities' proportional share of administrative overhead. Full-year costs for FY 08/09 are estimated to be $255,077. One-time costs for FY 07/08 are $83,090.

10000-2700200000-00000 FIRE PROTECTION: FOREST

Full/part Funded in Proposed Budget

Appropriation:	$708,500		
Dept Revenue:	$340,080		
Department's Ranking:	2	**NCC Requested:**	**$368,420**
New Personnel:	2		
Duration:	Ongoing	**NCC Included in Budget:**	**$368,420**

Description:

The personnel requested are required to comply with OSHA and County of Riverside regulations and recommendations. The new personnel will allow the department to continue to provide for a safe work environment for employees. The Fire Department needs to keep pace with the growth in Riverside County. Operating expenses and vehicles will be used to support the new personnel. The requested equipment items will support safety programs delivered by safety-response personnel based on the emergency-response apparatus throughout the county. This equipment will provide a safer working environment for employees and safer emergency scenes for residents. Adding the battalion chief to the safety bureau will ensure appropriate supervision and oversight of risk management at greater-alarm emergencies. The fire safety specialist will ensure that appropriate safety measures are followed at each of our 97 fire stations.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: The requested positions will provide safety oversight at fire stations countywide. The requested safety equipment will be used for safety inspections at fire stations, public structures, private structures and at emergency scenes. The classifications of the county positions included are office assistant III-C and fire safety specialist I. All other positions are included in the professional-services category and provided through the contract with CDF. Revenue included is the contract cities' proportional share of administrative overhead. Full-year costs for FY 08/09 are estimated to be $182,939.

10000-2700200000-00000 FIRE PROTECTION: FOREST

Full/part Funded in Proposed Budget

Appropriation:	$183,800		
Dept Revenue:	$0		
Department's Ranking:	3	**NCC Requested:**	**$183,800**
New Personnel:	0		
Duration:	Ongoing	**NCC Included in Budget:**	**$183,800**

Description:

Deploying mobile data computers (MDCs) and software applications in all emergency response vehicles provides the following benefits: significant reduction in 9-1-1 call processing, firefighter dispatch and response times are reduced by utilizing automatic GIS based mapping and routing software and improved emergency responder safety and accountability through the automated ability to locate vehicles in the field (AVL). This project will greatly enhance the Fire Department's emergency-service delivery and bring it another step closer to meeting nationally recognized public safety standards. Fire already has already deployed over 200 MDCs in its emergency-response vehicles. The requested 23 MDCs along with the required supporting hardware, installation, software and communication capabilities will complete the county's currently known, unfunded part of this project. The MDCs will be installed in response vehicles.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: To date, the department has used various grants, contract cities, districts and general operating dollars to finance the project. With the addition of these units, all current emergency vehicles will be able to take full advantage of the dispatch system. Full-year costs for FY 08/09 are estimated to be $22,800. One-time costs for FY 07/08 are $161,000.

Summary of Policy Items Requested by Departments

10000-2700200000-00000 FIRE PROTECTION: FOREST

Appropriation:	$845,215
Dept Revenue:	$405,700
NCC Requested:	**$439,515**
NCC Included in Budget:	**$439,515**

Full/part Funded in Proposed Budget

Department's Ranking: 4

New Personnel: 2

Duration: Ongoing

Description:

The additional three fire captains/paramedics are essential to upgrade paramedic services in the northwest fire stations. Without them the department cannot meet mandates in quality and therefore, could not upgrade those stations. They will provide support, medical oversight, quality improvement and guidance at the field level. The additional captains are needed to handle the additional work of the 54 new paramedics who will staff the nine additional paramedic engines. These personnel are absolutely essential to the upgrade of the nine remaining engines. The related equipment is necessary for the personnel's job functions.

The Nurse Educator/Instructor and EMS Specialist are necessary to provide internal paramedic training program. They will teach some of the courses, as well as write all curriculums, develop program materials and coordinate and oversee the paramedic training program. This in turn will reduce costs in continuing education. The requested equipment is to support the expansion of the paramedic program. It is necessary to complete the final stage in our Department's paramedic upgrade.

Equipment requested for the "local station" training model is essential to provide training and continuing education to firefighters and paramedics on a local basis. This program will reduce overtime costs since personnel will get this training on duty and in their stations.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: With the expansion of the paramedic program to all county fire stations, per Board of Supervisors' direction, the requested personnel and equipment are necessary to provide proper supervision, oversight and training. The classifications of the county positions included are nurse education instructor and senior EMS specialist. All other positions are included in the professional-services category and provided through the contract with CDF. Revenue included is the contract cities' proportional share of administrative overhead. Full-year costs for FY 08/09 are estimated to be $373,953.

10000-2700200000-00000 FIRE PROTECTION: FOREST

Full/part Funded in Proposed Budget		**Appropriation:**	$423,994
		Dept Revenue:	$0
Department's Ranking:	5	**NCC Requested:**	**$423,994**
New Personnel:	0		
Duration:	Ongoing	**NCC Included in Budget:**	**$385,491**

Description:

The Fire Department's Fire Prevention personnel are severely under staffed to meet the investigation obligations of the county. Additional demands due to county growth have left criminal investigations open and not completed. Additionally, weed abatement and other responsibilities are not adequately supervised due to the large work load, causing long term problems for both the county and Fire Department. The requested three Fire Captain Specialists with their operating costs would assist in meeting the departments needs.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Fire prevention and weed abatement have become major issues in Riverside County. The requested personnel and equipment are necessary to meet the program demands. All requested positions are included in the professional services category and provided through the contract with CDF. Full year costs for FY 08/09 are estimated to be $247,651. One time costs for FY 07/08 are $63,250. This item is fully funded in the proposed budget as negotiated with the department.

10000-2700200000-00000 FIRE PROTECTION: FOREST

Full/part Funded in Proposed Budget		**Appropriation:**	$1,177,496
		Dept Revenue:	$0
Department's Ranking:	6	**NCC Requested:**	**$1,177,496**
New Personnel:	0		
Duration:	Ongoing	**NCC Included in Budget:**	**$875,636**

Description:

Given the dangers and risk in firefighting, supervision of operations is critical. Municipal staffing will provide appropriate supervision by placing a fire captain, fire apparatus engineer and firefighter on all county fire engines and maintaining the current three-person staffing level. Staffing previously approved by the Board doesn't change per fire engine, the organizational structure of the staffing does. The change provides a fire captain (supervision) on each fire engine seven days per week to provide proper employee and public safety. This structure is consistent with the municipal fire protection industry standards. The department proposes converting nine fire stations per fiscal year to meet the needs of all 45 county fire stations within five years. Any new fire stations opened will be staffed at the municipal level. Also requested is the additions of 12 battalion chiefs over three fiscal years. These battalion chiefs are also required in order to place a vital command officer on scene of any call within seven to 10 minutes. This is a critically important, but reasonably inexpensive program improvement.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: This request will provide balanced staffing on all county fire engines and provide necessary increases in supervision. This program will maintain staffing levels as directed by the Board of Supervisors. All requested positions are included in the professional-services category and provided through the contract with CDF. Full-year costs for FY 08/09 are estimated to be $1,582,570. One-time costs for FY 07/08 are $706,935. This item is fully funded in the proposed budget as negotiated with the department.

Summary of Policy Items Requested by Departments

10000-2700200000-00000 FIRE PROTECTION: FOREST

Full/part Funded in Proposed Budget

Department's Ranking:	7	**Appropriation:**	$577,985
New Personnel:	9	**Dept Revenue:**	$144,496
Duration:	Ongoing	**NCC Requested:**	**$433,489**
		NCC Included in Budget:	**$433,489**

Description:

Personnel and operating expenses have been requested to support the continuing expansion of the Riverside County Fire Protection Planning Section. Fire personnel manage development services including land use, plan review of fire and life-safety systems and inspections. The operating expenses will support the implementation of the mandated NPDES and Fire Code 105 permits and Title 19 inspection program activities in the county and contract cities. New inspections related to fire flow will increase inspections by 150 percent countywide, requiring additional inspectors and support supplies. The department will absorb and expand a variety of responsibilities, which will include data entry, fee recovery, deposit-based fee management, recordkeeping and providing front-counter representation as required by the Board of Supervisors.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: With construction growth in Riverside County the demand for inspection services increased. Requested personnel and equipment are necessary to provide the proper level of service in the fire marshal program. This expansion will decrease time required to revisit plan checks and reinspect sites as necessary. The classifications of the county positions included are Deputy SFM III, Fire Safety Specialist, Fire Systems Inspector and Office Assistant III. All other positions are included in the professional-services category and provided through the contract with CDF. Revenue included is the contract cities' proportional share of administrative overhead. Full-year costs for FY 08/09 are estimated to be $581,387. One time-costs for FY 07/08 are $140,138.

10000-2700200000-00000 FIRE PROTECTION: FOREST

Full/part Funded In Proposed Budget

Department's Ranking:	8	**Appropriation:**	$277,454
New Personnel:	0	**Dept Revenue:**	$133,178
Duration:	Ongoing	**NCC Requested:**	**$144,276**
		NCC Included In Budget:	**$70,971**

Description:

The battalion chief/public affairs bureau manager position is requested to accommodate the growth and demands of the Public Affairs Bureau. The two existing fire captains/PIOs report directly to the fire chief. The chief can easily be overtaxed and an added supervisory layer is needed to manage this growing bureau. The delivery of a consistent message from the Fire Chief through one manager is a necessity. The demand for timely and accurate media and public information can quickly overwhelm staff. A battalion chief would be the appropriate level to manage the bureau, coordinate projects, increase efficiency and handle communications with elected officials. The battalion chief would report to the county fire chief vs. supervising multiple captains. The fire prevention specialist I would become part of the education section. The specialist would assist with fairs, school programs and public education events throughout Riverside County.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: When any major emergency occurs, there is an immediate demand from the public and the media for information. The requested personnel and equipment will allow the department to meet these demands and also expand public education. All requested positions are included in the professional-services category and provided through the contract with CDF. Revenue included is the contract cities' proportional share of administrative overhead. Full-year costs for FY 08/09 are estimated to be $152,124. One-time costs for FY 07/08 are $47,880. This item is fully funded in the proposed budget as negotiated with the department.

10000-2700200000-00000 FIRE PROTECTION: FOREST

Full/part Funded In Proposed Budget

Department's Ranking:	9	**Appropriation:**	$253,339
New Personnel:	1	**Dept Revenue:**	$0
Duration:	Ongoing	**NCC Requested:**	**$253,339**
		NCC Included In Budget:	**$61,559**

Description:

Hazard abatement needs additional midlevel supervision to oversee weed abatement, orchard abatement and Title 19 requirements. The current appeal issues with weed abatement and orchard abatement are expected to far exceed the costs of these three positions. Hazard abatement must be restructured due to increased development, environmental concerns and interface issues facing the Fire Department. This positions will allow hazard abatement to move toward this direction, better serve customers and provide a more accurate and efficient operation.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: As weed- and orchard-abatement issues continue to grow, additional personnel are needed to maintain efficient operations. The classification of the county position included is fire prevention technician. Full-year costs for FY 08/09 are estimated to be $66,525. One-time costs for FY 07/08 are $10,650. This item is fully funded in the proposed budget, as negotiated with the department.

10000-2700200000-00000 FIRE PROTECTION: FOREST

Merits Consideration as Funding Becomes Available

Appropriation:	$365,500	**Department's Ranking:**	**10**
Dept Revenue:	$175,440	**New Personnel:**	**0**
NCC Requested:	**$190,060**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Riverside County is rapidly growing and urbanizing. In the next five years the county Fire Department is expected to add 20 fire stations with associated staff. Video- and web-based training is effective and is more cost-effective than having employees attend training at fixed locations. Delivering training in the field and on duty offers a significant cost savings. The current equipment used in the video unit is 10 years old and nearing the end of its lifespan. Although good at its time, technology has far outpaced the capabilities of this unit. The video unit is still producing labor intensive videotapes rather than easily mass-producing digital recordings (DVDs). The Fire Department has also funded two additional staff in the video unit. The additional equipment will provide the needed equipment for these personnel.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE.

10000-2700200000-00000 FIRE PROTECTION: FOREST

Merits Consideration as Funding Becomes Available

Appropriation:	$204,072	**Department's Ranking:**	**11**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$204,072**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

The GIS position and operating expense are needed to provide GIS support to the pre-fire management division staff and programs. The fire prevention technician and operating expenses are a logical outgrowth of the county public-service employee who currently manages federal grant funds for tree removal and fuel hazard reduction contracts in the mountain communities. When Ordinance 695 is implemented in the mountain communities, this person will inspect developed and vacant parcels for compliance with PRC 4291 and county Ordinances 557, 559 & 695; prepare and administer tree removal and hazard vegetation abatement contracts; coordinate abatement activities with fire safe councils; conduct other life-safety inspections as required. The forester I position and operating expenses are needed to provide Riverside County with a state-licensed registered professional forester (RFP). The forester will assist county agencies including fire, planning, parks, CSAs, districts, MSHCP, conservancies, cities, Riverside County Fire Chiefs Association and other groups; foster fire safe councils and community wildfire protection plans; provide RFP oversight to Riverside county for tree removal and hazardous vegetation abatement contracts.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE.

Summary of Policy Items Requested by Departments

10000-2700200000-00000 FIRE PROTECTION: FOREST

Appropriation:	$259,666
Dept Revenue:	$93,480
NCC Requested:	**$166,186**
NCC Included in Budget:	**$0**

Merits Consideration as Funding Becomes Available

Department's Ranking: 12

New Personnel: 0

Duration: Ongoing

Description:

Riverside County Fire has a fleet of about 455 vehicles. These vehicles include sedans, pickups, squads, water tenders, ambulances, breathing-supply air trucks, tractor-drawn aerials (tiller trucks), fire engines and haz-mat units. The department maintains and repairs these vehicles in the field, at fire stations and at shops in Indio and Perris. Each shop has eight mechanics and one manager. Mechanics order parts, process invoices, schedule work and perform other administrative work when the manager is busy with meetings, vehicle procurement, inspections and other duties that frequently take that person away from the shops. Mechanics and managers are on-call nights and weekends. Mobile mechanics have service trucks with parts and tools for after-hour repairs. With the current number of vehicles, the work load is such that some repair and maintenance work is sublet to various vendors. The two additional mechanics with service trucks and tools that we have requested will allow our shops and mobile mechanics to perform more of the work. The labor cost for county mechanics on overtime is less than half the labor rate charged by sublet vendors. The two shop supervisors and office assistant requested will help perform ever-increasing administrative duties and the documentation that it takes to manage a maintenance facility.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE.

TOTAL NCC Included for:	**FIRE PROTECTION: FOREST**	**$3,017,042**

Summary of Policy Items Requested by Departments

10000-3110100000-00000 TLMA: BUILDING & SAFETY

Appropriation:	$515,355
Dept Revenue:	$0
NCC Requested:	**$515,355**
NCC Included in Budget:	**$0**

Merits Consideration in Final Budget

Department's Ranking: 1

New Personnel: 4

Duration: One-time

Description:

The department requests additional staff to support NPDES compliance inspections of businesses that have processed their business licenses. This initial inspection will help the department develop a prioritized database that is required by the NPDES program.

EO Comment:

MERITS CONSIDERATION IN THE FINAL BUDGET: The department is making excellent progress in meeting progress requirements of the business license program/NPDES compliance program. The recommendation is to fund half the requests.

TOTAL NCC Included for:	**TLMA: BUILDING & SAFETY**	**$0**

10000-3110200000-00000 TLMA: CODE ENFORCEMENT

Full/part Funded In Proposed Budget

Department's Ranking:	**1**	**Appropriation:**	$3,815,032
New Personnel:	**0**	**Dept Revenue:**	$180,509
Duration:	**Ongoing**	**NCC Requested:**	**$3,634,523**
		NCC Included in Budget:	**$3,634,523**

Description:

Funding is requested to maintain current service levels. The code enforcement series of job classifications received significant market-parity salary increases to attract and retain qualified staff. Also, costs increased due to indirect and overhead charges, and general cost-of-living increases. Due to priority changes in code-enforcement programs, reduced revenue recovery is anticipated. A reduction in revenue from outside sources also is anticipated.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Parity adjustments, cost-of-living increases, the introduction and promotion of individuals to the code officer III positions and increased costs for services provided by the Transportation Department for the illegal dumping program have all raised costs. Because of those costs and anticipated revenue reductions, this funding is needed to maintain service levels. Full funding is recommended; however, due to vacancies, which have not been included in the budget under salary savings, a portion of this amount will be held in contingency until needed by the department.

10000-3110200000-00000 TLMA: CODE ENFORCEMENT

Not Recommended

Department's Ranking:	**2**	**Appropriation:**	$40,810
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$40,810**
		NCC Included in Budget:	**$0**

Description:

Funding is requested to allow for promotion to the advanced level job class of code enforcement officer III based on time in grade and work performance. This funding will allow for progression to this level without requiring open recruitment and approval for the amount of CEO III positions.

EO Comment:

NOT RECOMMENDED: The department already has 29 COE III positions, which includes 11 vacancies. The department can use these vacancies to promote worthy candidates through open recruitment. Parity adjustments and cost-of-living increases already provide for competitiveness.

10000-3110200000-00000 TLMA: CODE ENFORCEMENT

Not Recommended

		Appropriation:	$146,184
		Dept Revenue:	$0
Department's Ranking:	3	**NCC Requested:**	**$146,184**
New Personnel:	1		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

Funding for a third code enforcement division manager position.

EO Comment:

NOT RECOMMENDED: This is due to the fiscal impact on the department attributed to the parity and cost-of-living increases combined with the reduction in revenue. General fund impact for this position is 100 percent. The department is using salary to fund temporary individuals to fill this positions. The department should consider trading lower-level positions to meet this need.

10000-3110200000-00000 TLMA: CODE ENFORCEMENT

Not Recommended

		Appropriation:	$4,251,342
		Dept Revenue:	$252,782
Department's Ranking:	4	**NCC Requested:**	**$3,998,560**
New Personnel:	33		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

Funding is requested for four code enforcement officer III positions in each of the supervisorial districts (total of 20 CEO III positions) and 12 code enforcement aide support staff in the district offices, a supervising code enforcement officer for the new Mecca code enforcement office as well as vehicles and other support costs.

EO Comment:

NOT RECOMMENDED: Not recommended due to the fiscal impact on the general fund attributed to the parity and cost-of-living increases combined with the reduction in revenue. Also, there are currently 23 vacancies. Of these vacancies, 11 are CEO III positions. As the formation and direction of the department is so recent, enhancement should occur in the future after the department reaches a stabilized level.

10000-3110200000-00000 TLMA: CODE ENFORCEMENT

Not Recommended

		Appropriation:	$145,676
		Dept Revenue:	$0
Department's Ranking:	5	**NCC Requested:**	**$145,676**
New Personnel:	0		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

This request would fund rental of storage containers, leases for two stake-bed trucks, disposal fees and costs to eliminate illegal vending activities in the unincorporated areas. Illegal vending has been growing and presents a hazard to the public. Temporary storage would be at existing county maintenance yards.

EO Comment:

NOT RECOMMENDED: This request should be considered for funding if and when the proposed illegal-vending ordinance is considered and adopted by the Board of Supervisors.

10000-3110200000-00000 TLMA: CODE ENFORCEMENT

Appropriation:	$235,176
Dept Revenue:	$0
NCC Requested:	**$235,176**
NCC Included in Budget:	**$0**

Not Recommended

Department's Ranking: 6
New Personnel: 0
Duration: Ongoing

Description:

This request would fund a contract with a 2-1-1 call-center to provide 24-7 code enforcement communication that would include the illegal-dumping hotline. The department estimates $8,000 for start-up costs with the balance needed for ongoing operations.

EO Comment:

NOT RECOMMENDED: Needs to be fully evaluated as to the true impact on code case levels, which may require increased general-fund support. Also not recommended due to the fiscal impact on the general fund attributed to the parity and cost-of-living increases combined with the reduction in revenue.

10000-3110200000-00000 TLMA: CODE ENFORCEMENT

Appropriation:	$329,894
Dept Revenue:	$11,900
NCC Requested:	**$317,994**
NCC Included in Budget:	**$0**

Not Recommended

Department's Ranking: 7
New Personnel: 3
Duration: Ongoing

Description:

This request would fund a senior code enforcement officer, a paralegal I and a secretary I and support costs.

EO Comment:

NOT RECOMMENDED: Not recommended due to the fiscal impact on the general fund attributed to the parity and cost-of-living increases combined with the reduction in revenue. Of the 23 current vacancies, one is for a paralegal II position. Consideration should be held off until department has filled approved positions.

TOTAL NCC Included for:	**TLMA: CODE ENFORCEMENT**	**$3,634,523**

10000-4200600000-00000 CHA: ANIMAL CONTROL

Full/part Funded In Proposed Budget		**Appropriation:**	$870,048
		Dept Revenue:	$0
Department's Ranking:	1	**NCC Requested:**	**$870,048**
New Personnel:	0		
Duration:	Ongoing	**NCC Included in Budget:**	**$494,073**

Description:

The department requests additional general-fund support to maintain current service levels. Costs have increased for salaries, benefits and agency and IT support.

EO Comment:

PARTIALLY FUNDED IN THE PROPOSED BUDGET: Funding is included for the projected COLAs of $346,947, to be held in contingency; and, to be funded at the beginning of the fiscal year is $147,126 for IT and agency support. The department expects to present the Board with a new fee schedule that is anticipated to offset a portion of the deficit. It is recommended that the department shift existing resources to cover the remaining additional costs.

10000-4200600000-00000 CHA: ANIMAL CONTROL

Merits Consideration as Funding Becomes Available		**Appropriation:**	$1,452,055
		Dept Revenue:	$520,000
Department's Ranking:	2	**NCC Requested:**	**$932,055**
New Personnel:	16		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

The department requests funding for 10 additional animal-control officers and six animal-license inspectors to enhance field services, monitoring for rabies and dog licensing. The additional staff will help the department keep pace with growth due to population increases.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: The Executive Office recommends further study of this request. Program expansion should be evaluated in the context of other priorities.

TOTAL NCC Included for:	**CHA: ANIMAL CONTROL**	**$494,073**

Summary of Policy Items Requested by Departments

22650-3120100000-00000 TLMA AIRPORT LAND USE COMM		**Appropriation:**	$410,121
Full/part Funded in Proposed Budget		**Dept Revenue:**	$0
Department's Ranking:	1	**NCC Requested:**	**$410,121**
New Personnel:	2		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$410,121**

Description:

The airport land use commission (ALUC) requests additional funding for staffing, legal services and supplies. The funding includes a planner IV and a planner III position. This will allow ALUC to undertake required environmental work and to update and amend airport plans. It will also allow ALUC to enhance notification of parcel owners and broaden advertisements for meetings. The additional funding also includes a stipend for commission members.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Current law requires that new development cases received by the Airport Land Use Commission (ALUC) for review must go to the commission for hearing within 60 days. In addition, the ALUC is charged with developing and maintaining land-use compatibility plans for each of the 13 airports operating in the county. Existing staff are not able to process current caseloads within the required timeframe and still undertake the extensive environmental clearance work, which is required by CEQA, and also update and amend airport plans. Current fees cannot support necessary levels of legal and special aviation support. A stipend for commissioners is recommended, as the meetings occur twice a month and can last a full day.

TOTAL NCC Included for:	**TLMA AIRPORT LAND USE COMM**	**$410,121**

Summary of Policy Items Requested by Departments

Total Department NCC Requested in this section:	**$112,344,418**
Total NCC Recommended in this section:	**$15,572,703**

Health & Sanitation

10000-4100200000-00000 MENTAL HEALTH: TREATMENT PROG

Full/part Funded in Proposed Budget

Appropriation:	$7,701,263
Dept Revenue:	$2,467,863
NCC Requested:	**$5,233,400**
NCC Included in Budget:	**$5,233,400**

Department's Ranking: 1

New Personnel: 0

Duration: Ongoing

Description:

The department has been able to maintain current service levels by using unspent monies in the mental health trust fund and, for the past several years, has been able to avoid additional general-fund contributions. The remaining trust-fund money will be used in FY 07/08. The department previously presented a proposal to the Board to eliminate the deficit by reducing service levels to children, adults and older adults and is prepared, if necessary, to make the adjustment. However, additional general fund support would allow the department to continue providing the current service levels.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: The department should be given $5,233,400 in general-fund support to maintain existing service levels for mental-health clients.

TOTAL NCC Included for:	**MENTAL HEALTH: TREATMENT PROG**	**$5,233,400**

Summary of Policy Items Requested by Departments

10000-4200100000-00000 CHA: PUBLIC HEALTH

Full/part Funded in Proposed Budget		**Appropriation:**	$2,685,111
		Dept Revenue:	$0
Department's Ranking:	1	**NCC Requested:**	**$2,685,111**
New Personnel:	2		
Duration:	Ongoing	**NCC Included in Budget:**	**$2,457,111**

Description:

The department requests funding for increased salaries, benefits and overhead. This includes COLAs, agency support services, RCIT rate increases and agency IT support. The department also has included a request for $228,000 for two disease-control public health nurses.

EO Comment:

PARTIALLY FUNDED IN THE PROPOSED BUDGET: Funded are the projected COLAs of $1,444,111 to be held in contingency. To be funded at the beginning of the fiscal year is $194,000 in agency support services, $297,000 for RCIT rate increases and $522,000 for agency IT support. It is recommended that the Community Health Agency attempt to shift existing resources to cover the remaining request.

10000-4200100000-00000 CHA: PUBLIC HEALTH

Full/part Funded in Proposed Budget		**Appropriation:**	$547,692
		Dept Revenue:	$286,765
Department's Ranking:	2	**NCC Requested:**	**$260,927**
New Personnel:	7		
Duration:	Ongoing	**NCC Included in Budget:**	**$260,927**

Description:

Rubidoux Family Care Center (FCC): Seven additional positions are requested to provide dental services and to serve the anticipated increase in patients. One assistant nurse manager and one dental clinic coordinator are requested for 12 months and one clinician team (one physician, one LVN and three certified medical assistants) are requested for nine months.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: It is projected that net county cost for next fiscal year will be $276,877.

10000-4200100000-00000 CHA: PUBLIC HEALTH

Appropriation:	$681,836
Dept Revenue:	$0
NCC Requested:	**$681,836**
NCC Included in Budget:	**$0**

Merits Consideration as Funding Becomes Available

Department's Ranking: 3
New Personnel: 7
Duration: Ongoing

Description:

Recent decreases in grant funding for emergency-preparedness activities will necessitate staffing and service reductions. This request is to fund 2.5 existing staff positions, costing $233,013, that conduct disease investigations, compile and analyze data and conduct epidemiological assessments. Also included is $48,000 for two warehouse facilities to store equipment and supplies. Four additional staff and operating expenses costing $400,823 are requested for communications coordination, development of a medical volunteer management program and influenza planning.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: It is recommended that the department attempt to find additional revenue and shift existing resources to cover the grant decrease.

10000-4200100000-00000 CHA: PUBLIC HEALTH

Appropriation:	$287,063
Dept Revenue:	$0
NCC Requested:	**$287,063**
NCC Included in Budget:	**$0**

Merits Consideration as Funding Becomes Available

Department's Ranking: 4
New Personnel: 4
Duration: Ongoing

Description:

Four additional positions are requested to develop, implement and evaluate successful interventions to address the worsening obesity epidemic in Riverside County. It is anticipated that staff will be phased in over nine months at a cost of $257,106. It is projected that the full-year net county cost is $412,708.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: This is a request for additional funding for non-mandated public-health services. It is recommended that the Community Health Agency shift or use existing resources to fund this program.

10000-4200100000-00000 CHA: PUBLIC HEALTH

Merits Consideration as Funding Becomes Available

Appropriation:	$564,778		
Dept Revenue:	$342,421		
Department's Ranking:	5	**NCC Requested:**	**$222,357**
New Personnel:	7		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

Seven additional positions (one assistant nurse manager, two physician IV, one LVN II and three certified medical assistants) are requested to provide services at the greatly expanded Perris Family Care Center (FCC). The center has 11 more exam rooms than the previous facility. It is anticipated that the FCC will open in July 2007 and that additional staff will be needed to handle the increased demand for services. The ongoing annual net county cost is $330,312.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: It is recommended that the request be deferred until it is more definitively known when clinic services will begin and the additional staff are justified by an increase in clinic services.

10000-4200100000-00000 CHA: PUBLIC HEALTH

Merits Consideration as Funding Becomes Available

Appropriation:	$467,416		
Dept Revenue:	$271,100		
Department's Ranking:	6	**NCC Requested:**	**$196,316**
New Personnel:	9		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

Nine additional positions (one physician IV, two LVN IIs and six certified medical assistants) are requested to provide services at the recently remodeled Hemet Family Care Center (FCC), which has added four new exam rooms. The estimated annual ongoing general-fund cost is $261,752.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: Defer consideration of this request for additional staff until demand for services justifies the increase. The department and the Executive Office will work together to evaluate the need.

TOTAL NCC Included for:	**CHA: PUBLIC HEALTH**	**$2,718,038**

Summary of Policy Items Requested by Departments

10000-4200200000-00000 CHA: CA CHILDRENS SERVICES

Full/part Funded in Proposed Budget

Appropriation:	$1,700,000		
Dept Revenue:	$0		
NCC Requested:	**$1,700,000**		
Department's Ranking:	1		
New Personnel:	0		
Duration:	One-time	**NCC Included in Budget:**	**$1,700,000**

Description:

The California Children's Services (CCS) and Healthy Families programs continue to experience caseload and cost increases to treat children in the program. The department requests additional funding to meet the county's statutory obligation to treat these children.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: The State Department of Health Services has funded a study to determine why treatment costs have escalated so dramatically.

TOTAL NCC Included for:	**CHA: CA CHILDRENS SERVICES**	**$1,700,000**

Summary of Policy Items Requested by Departments

10000-4300200000-00000 RCRMC: MED INDIGENT SERVICES

Full/part Funded In Proposed Budget

Appropriation:	$2,531,230
Dept Revenue:	$0
NCC Requested:	**$2,531,230**
NCC Included in Budget:	**$2,531,230**

Department's Ranking: 1

New Personnel: 0

Duration: Ongoing

Description:

This request is for additional general-fund support for increasing non-county health care costs for Medically Indigent Services Program (MISP) patients.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: It is recommended that additional general funds be provided for these mandated services.

TOTAL NCC Included for:	**RCRMC: MED INDIGENT SERVICES**	**$2,531,230**

10000-4300300000-00000 RCRMC: DETENTION HEALTH

Full/part Funded in Proposed Budget

Appropriation:	$2,895,816		
Dept Revenue:	$0		
Department's Ranking:	1	**NCC Requested:**	**$2,895,816**
New Personnel:	0		
Duration:	Ongoing	**NCC Included in Budget:**	**$2,895,816**

Description:

Prisoner health care costs continue to increase steadily. This request is for additional general fund support to maintain the current service levels.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Funded are salaries, benefits and cost for prisoner health-care.

10000-4300300000-00000 RCRMC: DETENTION HEALTH

Merits Consideration as Funding Becomes Available

Appropriation:	$587,565		
Dept Revenue:	$0		
Department's Ranking:	2	**NCC Requested:**	**$587,565**
New Personnel:	0		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

Detention Health requests funding for eight vacant positions. Currently, the department uses overtime to provide a minimal level of service. Due to limited staffing 24-hour nursing coverage is not currently provided at Smith Correctional Facility.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: It is recommended that resources be redirected from overtime to salaries and benefits. Program expansion should be evaluated in the context of other priorities.

10000-4300300000-00000 RCRMC: DETENTION HEALTH

Merits Consideration as Funding Becomes Available

Appropriation:	$428,671		
Dept Revenue:	$0		
Department's Ranking:	3	**NCC Requested:**	**$428,671**
New Personnel:	4		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

The department requests four new staff to provide the required minimum health care services as mandated by the state Board of Corrections. Additional staff will help to reduce overtime and meet the needs of the MOU with the Riverside County Sheriff and Department of Probation.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: It is recommended that current vacancies be filled before additional positions are considered. Program expansion to be evaluated in the context of other priorities.

TOTAL NCC Included for:	**RCRMC: DETENTION HEALTH**	**$2,895,816**

40050-4300100000-00000 RCRMC: MEDICAL CENTER

Full/part Funded in Proposed Budget		**Appropriation:**	$9,180,692
		Dept Revenue:	$0
Department's Ranking:	1	**NCC Requested:**	**$9,180,692**
New Personnel:	4		
Duration:	One-time	**NCC Included in Budget:**	**$6,600,000**

Description:

The hospital requests additional general-fund support for staffing, equipment, lease components, consulting and capital-cost increases for ongoing support of the new hospital information system.

EO Comment:

PARTIALLY FUNDED IN THE PROPOSED BUDGET: Securitization will convert about $6.6 million of tobacco settlement revenue into cash to build the county's highest priority capital project, a hub jail. As a part of the plan to protect RCRMC from significant financial harm, this item is partially funded with a like amount of one-time general fund support.

The department is directed to work with the Executive Office to finalize documentation of the need, provide a detailed vendor solution, and outline a financing plan before bringing this project to the Board for approval.

40050-4300100000-00000 RCRMC: MEDICAL CENTER

Merits Consideration as Funding Becomes Available		**Appropriation:**	$9,269,045
		Dept Revenue:	$4,634,523
Department's Ranking:	2	**NCC Requested:**	**$4,634,522**
New Personnel:	84		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

The hospital requests a full complement of additional staffing in anticipation of completing the new adult critical-care ward in July 2007.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: It is recommended that the department work with the Executive Office to determine optimal staffing requirements. Program expansion to be evaluated in the context of other priorities.

40050-4300100000-00000 RCRMC: MEDICAL CENTER

Merits Consideration as Funding Becomes Available		**Appropriation:**	$5,535,326
		Dept Revenue:	$0
Department's Ranking:	4	**NCC Requested:**	**$5,535,326**
New Personnel:	79		
Duration:	Ongoing	**NCC Included in Budget:**	**$0**

Description:

RCRMC evaluated and prioritized staffing requirements and determined that 79 additional staff are necessary to met critical unmet needs.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: It is recommended that the department work with the Executive Office to establish and prioritize staffing requirements. Program expansion to be evaluated in the context of other priorities.

Summary of Policy Items Requested by Departments

40050-4300100000-00000 RCRMC: MEDICAL CENTER

Merits Consideration as Funding Becomes Available

Appropriation:	$2,935,649	**Department's Ranking:**	**5**
Dept Revenue:	$0	**New Personnel:**	**56**
NCC Requested:	**$2,935,649**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

RCRMC evaluated and prioritized staffing requirements and determined that 56 additional staff are necessary to met unmet needs.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: It is recommended that the department work with the Executive Office to establish and prioritize staffing requirements. Program expansion to be evaluated in the context of other priorities.

40050-4300100000-00000 RCRMC: MEDICAL CENTER

Not Recommended

Appropriation:	$641,999	**Department's Ranking:**	**3**
Dept Revenue:	$0	**New Personnel:**	**6**
NCC Requested:	**$641,999**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

RCRMC intends to assume the responsibility for the dietary function at the Arlington Mental Health Facility that is currently provided by Juvenile Hall.

EO Comment:

NOT RECOMMENDED: The Executive Office recommends that RCRMC shift funds and staff currently allocated for this service.

TOTAL NCC Included for:	**RCRMC: MEDICAL CENTER**	**$6,600,000**

Summary of Policy Items Requested by Departments

Total Department NCC Requested in this section:	**$40,638,480**
Total NCC Recommended in this section:	**$21,678,484**

Public Assistance

10000-5100100000-00000 DPSS: ADMINISTRATION

Full/part Funded in Proposed Budget

Appropriation:	$6,324,918
Dept Revenue:	$1,084,589
NCC Requested:	**$5,240,329**
NCC Included in Budget:	**$5,240,329**

Department's Ranking: 1

New Personnel: 0

Duration: One-time

Description:

The department requests partial funding of one-time expenditures for new facilities in Lake Elsinore, Jurupa and Indio. Program growth primarily in CalWORKS and Medi-Cal requires the expansion.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: It is recommended that funds in the realignment designation be used for these one-time expenses for the new facilities. Funds will be budgeted within the capital improvement program budget for allocation to DPSS as the expenses are incurred.

TOTAL NCC Included for:	**DPSS: ADMINISTRATION**	**$5,240,329**

Summary of Policy Items Requested by Departments

10000-5400100000-00000 VETERANS SERVICES

Appropriation:	$44,000
Dept Revenue:	$0
NCC Requested:	**$44,000**
NCC Included in Budget:	**$44,000**

Full/part Funded in Proposed Budget

Department's Ranking: 1

New Personnel: 1

Duration: Ongoing

Description:

This is an entry-level veterans service officer who will work around the county, with primary responsibilities in the Hemet service area.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: The county is experiencing an influx of aging Vietnam era veterans who require assistance with Medi-Cal, Medi-Care and accessing veteran's benefits, including long term care. The oldest Vietnam era vets are well into their 60s so providing service to them will increase. Service to Gulf War veterans will grow and, because many serving currently in Iraq and Afghanistan belong to guard units, they are likely to need services when they return to the United States.

TOTAL NCC Included for:	**VETERANS SERVICES**	**$44,000**

21300-5100600000-00000 DPSS: HOMELESS

Full/part Funded in Proposed Budget

Appropriation:	$430,000		
Dept Revenue:	$0		
Department's Ranking:	1	**NCC Requested:**	**$430,000**
New Personnel:	0		
Duration:	Ongoing	**NCC Included in Budget:**	**$430,000**

Description:

The department requests general-fund support for the continued operation of two homeless shelters, the Circle of Hope in Corona and Nightengale Manor in Palm Springs.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: The Board has previously supported both the Circle of Hope and Nightengale Manor. It is recommended that general funds be allocated for the continued operation of these two homeless shelters.

21300-5100600000-00000 DPSS: HOMELESS

Full/part Funded in Proposed Budget

Appropriation:	$381,115		
Dept Revenue:	$0		
Department's Ranking:	2	**NCC Requested:**	**$381,115**
New Personnel:	0		
Duration:	Ongoing	**NCC Included in Budget:**	**$381,115**

Description:

The department requests additional county funds to expand and continue operations. The department is required to provide relocation assistance as a result of Valley Restart's Super NOFA contract ending this fiscal year and estimates that it will need $100,000.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: It is recommended that funds in the realignment designation be utilized for one-time expenses in the amount of $100,000 and general funds in the amount of $281,115 be allocated for continuing operations.

21300-5100600000-00000 DPSS: HOMELESS

Full/part Funded in Proposed Budget

Appropriation:	$156,525		
Dept Revenue:	$0		
Department's Ranking:	3	**NCC Requested:**	**$156,525**
New Personnel:	0		
Duration:	Ongoing	**NCC Included in Budget:**	**$156,525**

Description:

Revenue has decreased and operating expenses are increasing. The department requests $106,525 in general-fund support to maintain existing service levels. The county-owned family shelter in the City of Riverside also needs approximately $50,000 for repairs and maintenance.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: It is recommended that funds in the realignment designation be used for one-time expenses in the amount of $50,000; and, that general funds in the amount of $106,525 be allocated to maintain current service levels.

21300-5100600000-00000 DPSS: HOMELESS

Full/part Funded in Proposed Budget	**Appropriation:** $230,500
	Dept Revenue: $0
Department's Ranking: 4	**NCC Requested:** **$230,500**
New Personnel: 0	
Duration: One-time	**NCC Included in Budget:** **$230,500**

Description:

The department requests a one-time contribution of $203,000 to develop a public-awareness campaign on homelessness to direct those who need services to the 2-1-1 system and, ultimately, the county's continuum of care. It is anticipated that the $25,000 will be needed to provide additional support to 2-1-1 due to the number of calls that would be generated by a successful campaign. An additional $2,500 will allow the department to participate in the Project Homeless Connect to improve regional services for the homeless.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: It is recommended that general-fund support be provided for ongoing operating expenses in the amount of $27,500; and, that funds in the realignment designation in the amount of $203,000, be utilized for one-time expenses.

TOTAL NCC Included for:	**DPSS: HOMELESS**	**$1,198,140**

21450-5300100000-00000 OFFICE ON AGING TITLE III

Full/part Funded in Proposed Budget

Department's Ranking:	**1**	**Appropriation:**	$250,000
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$250,000**
		NCC Included in Budget:	**$250,000**

Description:

The Office on Aging requests an addback of $250,000 for the next three years to support the services provided by the Resource Center on Aging (RCOA) to seniors and adults with disabilities. The request will develop and enhance the RCOA. This expansion will improve the overall services for current and future customers. The RCOA is a project that will partner with community hospitals, nursing homes, physician offices and other community agencies to allow seniors to make a smooth transition back into their homes and to play a continued role in their respective communities.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: The Executive Office supports this request. RCOA is a project that has gained support throughout the state. Funding is needed to initiate this project. Further, expanding the RCOA will better position the county to address continuing growth in the senior population and the changing needs and expectations of seniors, families and community leaders.

21450-5300100000-00000 OFFICE ON AGING TITLE III

Full/part Funded in Proposed Budget

Department's Ranking:	**2**	**Appropriation:**	$10,453
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$10,453**
		NCC Included in Budget:	**$10,453**

Description:

The Office on Aging requests $10,453 to fund the balance of the indirect costs associated with the Respite Child Care Program. In the FY 07/08 contract renewal cycle, First 5 reduced the effective support for this program. The increase is necessary to maintain current service levels.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: The Executive Office recommends approval of this request. Funding will continue to provide respite subsidized child care services to the under-served community of grandparents/caregivers who are caring for children under age 6.

TOTAL NCC Included for:	**OFFICE ON AGING TITLE III**	**$260,453**

Summary of Policy Items Requested by Departments

Total Department NCC Requested in this section:	**$6,742,922**
Total NCC Recommended in this section:	**$6,742,922**

10000-6300100000-00000 COOPERATIVE EXTENSION

Full/part Funded in Proposed Budget

Appropriation:	$8,064	**Department's Ranking:**	1
Dept Revenue:	$0	**New Personnel:**	0
NCC Requested:	**$8,064**	**Duration:**	Ongoing
NCC Included in Budget:	**$8,064**		

Description:

The department requests funding for cost-of-living allowance increases.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: The department is unable to absorb cost of living increases.

10000-6300100000-00000 COOPERATIVE EXTENSION

Full/part Funded in Proposed Budget

Appropriation:	$54,253	**Department's Ranking:**	2
Dept Revenue:	$0	**New Personnel:**	1
NCC Requested:	**$54,253**	**Duration:**	Ongoing
NCC Included in Budget:	**$54,253**		

Description:

Department requests a staff coordinator position for the master gardening and 4-H programs.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: The additional position will increase coordination in volunteer programs, which will expand into new communities, increase elementary-school gardening education programs, develop and conduct public garden education seminars, and assure continued level of service for the master gardening program.

10000-6300100000-00000 COOPERATIVE EXTENSION

Full/part Funded in Proposed Budget

Appropriation:	$6,936	**Department's Ranking:**	3
Dept Revenue:	$0	**New Personnel:**	0
NCC Requested:	**$6,936**	**Duration:**	Ongoing
NCC Included in Budget:	**$6,936**		

Description:

The department expects increases in building-lease and utilities costs.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: The department is unable to absorb these increases.

10000-6300100000-00000 COOPERATIVE EXTENSION

Full/part Funded in Proposed Budget

Appropriation:	$14,000		
Dept Revenue:	$0		
Department's Ranking:	4	**NCC Requested:**	**$14,000**
New Personnel:	0		
Duration:	Ongoing	**NCC Included in Budget:**	**$14,000**

Description:

Funding is requested for office supplies, printing and binding.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Newsletters, reports and other mailings are a large part of delivering programs. The department does a lot of in-house printing, binding, labeling and development of materials for educational programs, which assists in keeping costs down. Costs associated with these activities, however, have increased. The department needs this funding to maintain and expand current programs.

10000-6300100000-00000 COOPERATIVE EXTENSION

Full/part Funded in Proposed Budget

Appropriation:	$16,000		
Dept Revenue:	$0		
Department's Ranking:	5	**NCC Requested:**	**$16,000**
New Personnel:	0		
Duration:	Ongoing	**NCC Included in Budget:**	**$16,000**

Description:

The department seeks additional funding for private mileage reimbursement.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: Private mileage is essential to this department for academic and support staff to deliver services. Increased costs are due to program expansion and a reimbursement rate increase.

TOTAL NCC Included for:	**COOPERATIVE EXTENSION**	**$99,253**

Summary of Policy Items Requested by Departments

Total Department NCC Requested in this section:	**$99,253**
Total NCC Recommended in this section:	**$99,253**

Internal Service Funds

45500-7400100000-00000 IT: INFORMATION TECHNOLOGY

Full/part Funded in Proposed Budget

Department's Ranking:	**1**	**Appropriation:**	$44,347
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**One-time**	**NCC Requested:**	**$44,347**
		NCC Included in Budget:	**$44,347**

Description:

This request is for special projects not funded in the RCIT service rates. The proposed funding is based on previous special-project requests, such as webcasting, CAC audio system, Probation's WANG replacement system, RCRMC's system replacement, Enterprise Information Systems, cell phone legislation and other special projects requested from Board directives.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: The Executive Office will oversee the fund to support these activities. RCIT will submit a reimbursement request to the EO as costs are incurred.

45500-7400100000-00000 IT: INFORMATION TECHNOLOGY

Full/part Funded in Proposed Budget

Department's Ranking:	**2**	**Appropriation:**	$24,452
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**One-time**	**NCC Requested:**	**$24,452**
		NCC Included in Budget:	**$24,452**

Description:

This request is for special projects not funded in the RCIT service rates. The proposed funding is based on previous requests for special projects such as court facilities transfer, commercial cell-tower planning, technology reviews and audits, and special infrastructure projects requested by the Executive Office.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: The Executive Office will oversee the fund to support these projects. RCIT will submit a reimbursement request to the EO as costs are incurred.

45500-7400100000-00000 IT: INFORMATION TECHNOLOGY

Full/part Funded in Proposed Budget

Department's Ranking:	3	**Appropriation:**	$32,652
New Personnel:	0	**Dept Revenue:**	$0
Duration:	One-time	**NCC Requested:**	**$32,652**
		NCC Included in Budget:	**$32,652**

Description:

This request is for RCIT's responsibility, as established in Board policies, to review all technology procurements in the county. The proposed funding is for the time involved in technology procurements, coordinating new automation solutions with departments, helping departments to evaluate and implement technology and administration of enterprise agreements.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: The Executive Office will oversee the fund to support these projects. RCIT will submit a reimbursement request to the EO as costs are incurred.

45500-7400100000-00000 IT: INFORMATION TECHNOLOGY

Full/part Funded in Proposed Budget

Department's Ranking:	4	**Appropriation:**	$116,386
New Personnel:	0	**Dept Revenue:**	$0
Duration:	One-time	**NCC Requested:**	**$116,386**
		NCC Included in Budget:	**$116,386**

Description:

This request is to fund various RCIT activities associated with the regional public-safety communications, CORNET, wireless, E-government advisory, the executive technology and departmental technology standards committee. The costs associated with these activities are not included in the RCIT rates because they provide a countywide benefit and cannot be billed in a specific service area.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: The Executive Office will oversee the fund to support these activities. RCIT will submit a reimbursement request to the EO as costs are incurred.

45500-7400100000-00000 IT: INFORMATION TECHNOLOGY

Full/part Funded in Proposed Budget

Department's Ranking:	5	**Appropriation:**	$49,862
New Personnel:	0	**Dept Revenue:**	$0
Duration:	One-time	**NCC Requested:**	**$49,862**
		NCC Included in Budget:	**$49,862**

Description:

This request is to fund activities involved in developing various county standards, guidelines and policies for equipment, cabling, email, fiber/copper, wiring and E-GIS standards and other technology.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: The Executive Office will oversee the fund to support these activities. RCIT will submit a reimbursement request to the EO as costs are incurred.

45500-7400100000-00000 IT: INFORMATION TECHNOLOGY

Full/part Funded in Proposed Budget

Department's Ranking:	**6**	**Appropriation:**	$59,291
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**One-time**	**NCC Requested:**	**$59,291**
		NCC Included in Budget:	**$59,291**

Description:

This request is for research and development on projects such as regional radio interoperability, systems and network security initiatives, electronic government, enterprise GIS and CORNET system.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: The Executive Office will oversee the fund to support these activities. RCIT will submit a reimbursement request to the EO as costs are incurred.

45500-7400100000-00000 IT: INFORMATION TECHNOLOGY

Full/part Funded in Proposed Budget

Department's Ranking:	**7**	**Appropriation:**	$663,298
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**One-time**	**NCC Requested:**	**$663,298**
		NCC Included in Budget:	**$663,298**

Description:

This request is to support county website hosting including internet and intranet, hardware/software maintenance, hardware maintenance contracts, software licensing and support.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: The Executive Office will oversee the fund to support this service. RCIT will submit a reimbursement request to the EO as costs are incurred.

45500-7400100000-00000 IT: INFORMATION TECHNOLOGY

Full/part Funded in Proposed Budget

Department's Ranking:	**8**	**Appropriation:**	$108,455
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**One-time**	**NCC Requested:**	**$108,455**
		NCC Included in Budget:	**$108,455**

Description:

This request is to fund the costs for providing enhanced navigation and advance functionality of the county's website. It will provide for advanced search capabilities and make it easier for the general public to find information.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: The Executive Office will oversee the fund to support this activity. RCIT will submit a reimbursement request to the EO as costs are incurred.

Summary of Policy Items Requested by Departments

45500-7400100000-00000 IT: INFORMATION TECHNOLOGY

Appropriation:	$35,285
Dept Revenue:	$0
NCC Requested:	**$35,285**
NCC Included in Budget:	**$35,285**

Full/part Funded in Proposed Budget

Department's Ranking: 9

New Personnel: 0

Duration: One-time

Description:

This request is for strategic planning on projects such as telephone system replacement, wireless, network security and other changing technologies countywide.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: The Executive Office will oversee the fund to support these activities. RCIT will submit a reimbursement request to the EO as costs are incurred.

TOTAL NCC Included for:	**IT: INFORMATION TECHNOLOGY**	**$1,134,028**

Summary of Policy Items Requested by Departments

Total Department NCC Requested in this section:	**$1,134,028**
Total NCC Recommended in this section:	**$1,134,028**

Special Districts

25400-931104 -00000 PARKS: REGIONAL PARKS DIST

Appropriation:	$750,000
Dept Revenue:	$0
NCC Requested:	**$750,000**
NCC Included in Budget:	**$0**

Merits Consideration as Funding Becomes Available

Department's Ranking: 1

New Personnel: 0

Duration: Ongoing

Description:

The Parks District requests funding to rehabilitate park-related infrastructure over three to five years. The district requests $750,000 in year one to begin repairs and upgrades to the county parks system. The district proposes public-safety and occupancy improvements to address the recent closure at the Jensen Ranch house ($100,000 for structural and ceiling repairs), an initial $500,000 for road resurfacing at Lake Skinner, and $150,000 for health/sanitation issues at Gilman Ranch.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: The district has limited funding available for operations and facility maintenance. Many revenue sources (park fees, grants, water bonds, developer impact fees) are used for multiple purposes, such as construction of new or enhancement of existing facilities. But the district has limited resources for ongoing facility maintenance, which has been deferred for an extended period. The proposed addback can be revisited during the first-quarter report.

TOTAL NCC Included for:	**PARKS: REGIONAL PARKS DIST**	**$0**

Summary of Policy Items Requested by Departments

Total Department NCC Requested in this section:	**$750,000**
Total NCC Recommended in this section:	**$0**

Summary of Policy Items Requested by Departments

Grand Total Requested:	**$175,681,014**
Grand Total Recommended:	**$53,515,594**