Executive Office
County of Riverside

Larry Parrish
County Executive Officer

June 2, 2008

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

SUBJECT: FY 08/09 Proposed Budget

Board Members:

Attached is my FY 08/09 proposed budget for your consideration and approval. Approval of this budget provides needed spending authority beginning July 1, 2008.

Budget hearings open today, June 2, 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 24.

Should the Board find it necessary to allocate additional funds over those already budgeted, reserves are available, but should be used to fund one-time needs. The use of reserves will increase our structural imbalance.

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

Key budget highlights follow:

- The budget has a modest structural deficit. Given current conditions, it will likely take two years to restore balance.

- Department managers have been directed to plan for an additional five percent cut in FY 09/10 and to consider this before filling positions or making any new budget commitments.

- Some departments have signaled that layoffs could be necessary. Wherever possible, displaced employees will be offered similar positions in other divisions. This situation is being closely monitored and an update will be provided to the Board in the first quarter budget report.

- Designations were used in FY 07/08 for planned investments and in FY 08/09 to provide more time to adjust to what might become a protracted recession. Nonetheless, designations are at Board targeted levels. The economic uncertainty designation is at $105 million, the capital project designation is at $79 million, and contingency is at $28 million. Upon approval of the proposed budget, designations will total $280 million.

- Departments are doing whatever possible to maintain service levels despite their general fund cut of five percent. Increases to net county costs (NCC) totaling about $44 million were made to support stated Board priorities.

- Funding was set aside ($5 million) in the community improvement fund.

- The budget maintains the Board's commitment to construction financing and operational funding of ongoing 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 budgets follows in my Executive Summary.

IT IS THEREFORE RECOMMENDED that the Board of Supervisors:

Approve the FY 08/09 proposed budget effective July 1, 2008 including: appropriations and estimated revenue, reserves and designations, Resolution No. 440-8721 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 24, 2008; and, open budget hearings.

Respectfully submitted,

LARRY PARRISH
County Executive Officer

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EXECUTIVE SUMMARY

Our economic perspective on FY 08/09 is pessimistic. The falling value of residential property will completely offset all gains from residential and commercial construction. The permit volume in Building and Safety is a fraction of what it was just 18 months ago, and is similar to mid-90's activity. The Assessor expects next year's construction rate to drop 15 percent. Mortgage delinquencies continue to rise. Interest revenue will fall by more than 50 percent, and sales tax revenue will probably be flat next year.

Total FY 08/09 discretionary revenue is expected to be less than that received in the previous year; this sort of "local recession" last occurred in the mid-90's. A year-to-year comparison of total discretionary revenue yields a decrease to about $40 million below what was estimated in the FY 07/08 third-quarter budget report.

This Board's fiscal policies along with past economic strength resulted in the buildup of reserves and the elimination of the county's reliance on one-time money to balance the budget. This prudent approach allows Riverside County the option of a measured reaction to the current economic slowdown. Other local governments, like Los Angeles and Vallejo, are forced into drastic reductions and numerous layoffs.

Since general fund revenue has fallen, program costs are now higher than available discretionary revenue. A five-percent general fund cut is necessary this year to partially close the gap between ongoing costs and ongoing revenue. In addition to this cut, reserves and designations will need to be drawn down about $48 million to fund Board commitments and to balance the general fund budget. Of the total draw down, about $20 million supports ongoing programs and therefore represents the county's expected structural deficit. Balancing the budget with reserves is a short-term solution. Additional budget cuts of at least five percent will probably be necessary in FY 09/10 in order to eliminate this deficit.

Department heads have been told that another cut will likely be necessary in FY 09/10 and that a cut of greater magnitude – more than five percent – could possibly be recommended. Before authorizing new hiring or new ongoing costs, department heads have been directed to project and analyze their resources in FY 09/10, assuming another cut.

Several prior Board commitments where fully funded in this proposed budget. Public safety cost of living allowances were funded at $13.6 million. Community improvement funds will be $5 million for FY 08/09. A total of $30 million was appropriated and designated in accordance with the Board's five-year plan for correctional staffing growth. Board benchmarks for economic uncertainty and contingency are fully funded.

The Board has declared that its highest priority is building and staffing new correctional facilities. Yearly operating costs for the Smith 590-bed expansion alone will likely reach $25 million beginning in FY 09/10. In order to provide for these costs, the Board approved a five-year staffing growth plan beginning in FY 07/08. Per that plan, $15 million was reserved the first year and an additional $15 million this year, yielding $30 million. Continuing the set-aside for the full five years should allow staffing and operations at the hub jail in 2012.

Riverside County Regional Medical Center (RCRMC) will begin FY 08/09 having accumulated about a $58 million cash reserve. The reserve can be credited to increased patient revenue and a $31 million annual contribution from the county general fund. Doug Bagley, the hospital's chief executive officer, projects that RCRMC could deplete this reserve in two fiscal years and create an operating deficit as high as $70 million by FY 10/11. This could occur if proposed state, federal and other cuts come to fruition and Waiver Program caps remain in place. Over the past few years, the hospital has been able to avoid budget shortfalls due to excellent management practices. The Executive Office and RCRMC will monitor the situation and report to the Board as new information becomes available.

The District Attorney's Office submitted its budget to the Executive Office six weeks past the due date and almost $8 million above the Board's approved net county cost target. The FY 08/09 recommended budget for the DA has been reduced to comply with Board policy and reflects the five percent cut recognized by all other general fund departments. For the department, the five percent cut equates to almost $3 million.

The state's fiscal situation remains uncertain. Since our proposed budget is prepared and sent to the printer 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 $104.7 million (Table 5). The balance in this reserve is at the Board's adopted threshold, equal to 15 percent of the county's budgeted ongoing general fund discretionary revenue.

A comparison of appropriations and revenue for FY 07/08 and 08/09 follows in Table 1.

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

	07/08 Final Budget	08/09 Proposed Budget	Dollar Change ($)	Percent Change (%)
Appropriations				
General fund	2,498.4	2,552.2	53.8	2.2%
All county funds	4,449.9	4,730.2	280.3	6.3%
General fund net county cost	737.9	759.9	21.9	3.0%
Estimated Revenue				
General fund	2,473.9	2,474.3	0.4	0.0%
All county funds	4,330.5	4,483.0	152.5	3.5%
General fund discretionary revenue	735.5	701.1	-34.4	-4.7%

BUDGET HIGHLIGHTS:

- The Board has demonstrated a conservative approach to ensure financial stability. This proposed budget continues those principles. Local revenue trends are negative and are not sufficient to meet basic service needs.

- Cooling in the housing market has stalled long-term property tax growth.

- Overall, discretionary revenue will decline. About 75 percent of the county's discretionary revenue is based on property value. Before our revenue situation improves, home-sales volume and property values will have to hit bottom and begin rebounding.

- Some layoffs might be necessary. However, most affected departments will attempt to minimize the impact on employees by offering new positions in other divisions. This situation will be closely monitored and an update will be provided to the Board in the first-quarter budget report.

- Cost-of-living allowances were funded for public safety positions. Budgeted service levels for the Sheriff, District Attorney and Public Defender should protect on-board core functions, though these departments have been asked to incorporate the same five percent cut taken by all general fund departments.

- Benchmarks for economic uncertainty and contingency are fully funded. In accordance with Board policy, the reserve for economic uncertainty is funded to 15 percent of ongoing discretionary revenue ($104.7 million). Contingency is funded to four percent of ongoing discretionary revenue ($27.9 million).

- Departments have proposed many worthy policy items to maintain or enhance current county operations at a cost of approximately $221 million. Most are not recommended for funding because higher priorities absorbed the limited amount of available resources. Unobligated discretionary revenue and reserves fund the $43.6 million in additional costs recommended in the proposed budget. Additional commitments will inflate the current structural budget deficit. Short of aggressively budgeting additional revenue, or allocating additional funds from existing reserves, the remaining policy requests should be considered only if additional funding becomes available.

- The county hospital's subsidy for FY 08/09 was cut five percent to $13.7 million. Also, a portion of the county's tobacco tax settlement revenue was securitized to fund hub-jail construction. This hub jail financing lowered hospital revenue by about $7 million.

- In order to balance budgets, many departments are anticipating the need to hold authorized positions vacant, realizing salary savings.

COUNTY SPENDING PLAN SUMMARY

In Table 2, the FY 08/09 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.

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

Total Sources	Fund Balance and Reserve Cancelations	Operating Revenue	Total Available Financing
General fund	90.7	2,474.3	2,564.9
Special revenue funds	9.6	424.8	434.4
Capital project funds	36.0	351.9	387.9
Internal service funds	39.2	269.4	308.6
Enterprise funds	36.4	446.1	482.5
Special district funds	34.7	516.5	551.2
	$246.7	$4,483.0	$4,729.6

Total Uses	Provisions for Reserves	Operating Expenditures	Total Available Requirements
General fund	12.7	2,552.2	2,564.9
Special revenue funds	3.2	431.2	434.4
Capital project funds	1.6	386.3	387.9
Internal service funds	2.9	305.7	308.6
Enterprise funds	9.8	472.7	482.5
Special district funds	0.3	550.9	551.2
	$30.6	$4,699.0	$4,729.6

COUNTY APPROPRIATIONS

The proposed budget contains $4.7 billion in appropriations for all funds, a 6.3 percent increase from the FY 07/08 final budget. For the general fund, the proposed budget contains just over $2.5 billion in appropriations, a 2.2 percent increase. A breakdown of total appropriations by fund type is summarized in table 3.

Table 3
Year-to-Year Comparison of Total County Appropriations
(In Millions)

	07/08 Final Budget	08/09 Proposed Budget	Percent Change
County Budget			
General fund	$2,498.4	$2,552.2	2.2%
Other governmental funds	803.0	817.5	1.8%
Total county operating budget	3,301.4	3,369.7	2.1%
Internal service funds	262.1	305.7	16.6%
Enterprise funds	461.7	503.9	9.1%
Total proprietary fund budgets	723.8	809.6	11.9%
Special District Budgets			
Community redevelopment	170.1	295.8	73.9%
IHSS Public Authority	3.8	3.8	0.0%
Parks District	42.4	36.7	-13.6%
Service areas	15.5	21.8	40.8%
Flood Control	134.1	127.7	-4.8%
Waste District	5.8	5.8	0.2%
CORAL	53.0	59.4	12.0%
Total special district budgets	424.7	550.9	29.7%
Total gross appropriations	$4,449.9	$4,730.2	6.3%

Table 4 follows and show appropriation changes for each general fund department.

GENERAL FUND DEPARTMENTAL APPROPRIATION CHANGES

Table 4
Year-to Year Comparison of Total Appropriations
(in millions)

General Fund Department	FY 07/08 Final Budget	FY 08/09 Proposed Budget	Year-to-Year Budget Comparison	Percent Change
Agricultural Commissioner	5.04	5.50	0.45	9.0%
Assessor-Clerk-Recorder	61.67	49.43	(12.23)	-19.8%
Auditor Controller	12.52	11.64	(0.87)	-7.0%
Board of Supervisors	8.54	9.41	0.88	10.3%
Child Support Services	39.77	38.17	(1.60)	-4.0%
Community Health Agency	145.67	149.56	3.89	2.7%
Contingency	32.15	27.91	(4.24)	-13.2%
Contributions to Hlth and MH	88.88	68.88	(20.00)	-22.5%
Contributions to other funds	109.19	83.13	(26.06)	-23.9%
Cooperative Extension	0.49	0.47	(0.02)	-5.0%
County Counsel	6.04	6.19	0.15	2.5%
Courts	50.86	50.53	(0.33)	-0.6%
COWCAP	(12.66)	(9.33)	3.33	-26.3%
District Attorney	96.36	102.69	6.33	6.6%
DPSS	718.22	755.39	37.17	5.2%
Economic Development	0.29	0.34	0.05	17.2%
Executive Office	11.23	13.82	2.59	23.1%
Facility Management	60.72	60.39	(0.33)	-0.5%
Fire Department	170.35	177.14	6.79	4.0%
Human Resources	10.75	10.04	(0.72)	-6.7%
TRANs	14.82	5.80	(9.02)	-60.9%
Legislation and Admin	2.37	2.25	(0.12)	-5.0%
Indigent Defense	10.25	10.51	0.25	2.5%
Mental Health	162.84	184.68	21.84	13.4%
NPDES	2.87	2.73	(0.14)	-5.0%
Probation Department	85.01	91.19	6.18	7.3%
Public Defender	35.35	37.55	2.20	6.2%
Purchasing	2.37	2.65	0.29	12.1%
RCRMC (Det. Hlth & MISP)	36.83	34.28	(2.55)	-6.9%
Registrar of Voters	11.28	8.88	(2.40)	-21.2%
Sheriff Department	439.64	492.20	52.56	12.0%
TLMA	62.77	51.13	(11.64)	-18.5%
Treasurer-Tax Collector	14.83	16.03	1.20	8.1%
Veterans	1.07	1.04	(0.03)	-3.1%
Total	2,498.4	2,552.2	53.8	2.2%

COUNTY OPERATING REVENUE (GOVERNMENTAL FUNDS)

County operating revenue is recognized in three fund types: general funds, special revenue funds, and capital project funds. Table 5 reflects FY 08/09 estimated revenue and the source of that revenue. Revenue totaling over $3.2 billion is expected to support general government operations.

Table 5
Summary of County Operating Revenue by Source
(In Millions)

	Amount	Percent of Total
State	$1,028.2	32%
Charges for Services*	866.3	27%
Federal	563.1	17%
Taxes	507.6	16%
Miscellaneous	155.2	5%
Fines & Forfeitures	61.0	2%
Use of Money and Property (Interest)	44.6	1%
Licenses & Permits	25.0	<1%
Total County Operating Revenue:	$3,251.0	
*Includes interfund transfers totaling:	$385.2	

GENERAL FUND REVENUE

In the county general fund, almost $2.5 billion in revenue is expected to support general fund operations. Table 6 reflects all sources of the general fund's anticipated revenue.

Table 6
General Fund Operating Revenue by Source
(In Millions)

	Amount	Percent of Total
State	$989.5	40%
Charges for Services*	485.6	20%
Federal	458.7	19%
Taxes	409.0	16%
Fines & Forfeitures	60.5	2%
Use of Money and Property (Interest)	25.5	1%
Licenses & Permits	24.9	1%
Miscellaneous	20.6	1%
Total County Operating Revenue:	$2,474.3	
*Includes interfund transfers totaling:	$100.5	

GENERAL FUND DISCRETIONARY REVENUE

This proposed budget estimates $701.1 million in general fund discretionary revenue, a five percent decrease from last year's final budget estimate. Of the total revenue, $2.8 is associated with a rebate on the county's tax anticipation note and categorized as one-time for purpose of calculating Board benchmarks for economic uncertainty and contingency. Table 7 shows a breakdown of discretionary revenue sources. A discussion of key revenue sources follows.

Table 7
Year-toYear Comparison of General Fund Discretionary Revenue (In Millions)

	07/08 Final Budget	08/09 Proposed Budget	Change ($)	Change (%)	Percent of Revenue
Property Taxes	355.8	333.0	(22.8)	-6%	47%
Motor Vehicle In-lieu	216.6	218.6	2.0	1%	31%
Interest Earnings	50.4	23.2	(27.2)	-54%	3%
Sales Tax*	42.7	38.0	(4.7)	-11%	5%
Fines & Penalties	29.4	29.2	(0.2)	-1%	4%
Property Transfer Tax	16.0	9.0	(7.0)	-44%	1%
Teeter Overflow	10.0	30.0	20.0	200%	4%
Franchise Fees	6.4	7.6	1.2	19%	1%
Federal In-Lieu Taxes	1.8	1.8	0.0	0%	<1%
El Sobrante Tipping	1.6	1.8	0.2	13%	<1%
Transient Occupancy	1.5	1.6	0.1	7%	<1%
Miscellaneous	3.3	7.3	4.0	121%	1%
Total:	$735.5	$701.1	-$34.4	-5%	

*Does not include Public Safety Sales Tax

Property Taxes

Property tax revenue is estimated at $333 million for FY 08/09. This equates to 47 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 paid, as delinquent properties are redeemed. State law requires that a tax-loss reserve fund be established with a balance equal to one percent of the Teeter roll. Any delinquent collections exceeding the one percent may be transferred to the general fund. This excess is called the Teeter overflow. The proposed budget estimates this overflow at $30 million, based on estimates of increased tax sales and increased delinquency rates.

Sales Taxes
Sales and use taxes are estimated at $38 million and represent 5 percent of the county's discretionary revenue.

Motor Vehicle In-lieu Fees
Motor vehicle in-lieu (MVLF) revenue is estimated at $218.6 million and represents 31 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.

Court Fines and Penalties
Fines and penalties are estimated at $29.2 million. Comprising four 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 $23.2 million and represent three percent of discretionary revenue.

GENERAL FUND CONTINGENCY
General fund contingency is funded at the Board-approved benchmark: four percent of ongoing discretionary revenue ($27.9 million). In the event that additional appropriations are needed to support Board commitments, contingency funds may be drawn upon. Board approval is required to utilize contingency funds.

GENERAL FUND BEGINNING FUND BALANCE ASSUMED
The carryover year-end general fund balance, excluding reserves, is an estimated $30 million. About half of these funds were held in contingency last fiscal year, were not needed, and carried forward into FY 08/09. The other $15 million will come from a combination of old-year department savings and additional discretionary revenue.

GENERAL FUND DESIGNATIONS
This budget recommends the use of about $60 million in general fund reserves and designations to fund one-time and ongoing expenditures for general fund operations. Reductions include the use of $19 million in restricted reserves (subfund use) and about $41 million in general fund designations. Two designations are being increased: the community improvement designation ($5 million) and the correctional staffing designation ($5.8 million). Table 8 summarizes and depicts recommended changes to general fund reserves and designations.

After approval of the proposed budget, Board designations will total about $280 million. The reserve for economic uncertainty is budgeted at $104.8 million and meets our benchmark target. The capital project fund is expected to have a balance of $79 million. Other designations, totaling $96 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.

DPSS designations were established to fund departmental operations while minimizing impacts on the general fund. These funds are suitable for state mandated services that are delinquently reimbursed by the state. They may also be used for certain one-time costs. In FY 08/09, the Executive Office recommends that some of these funds be used to temporarily preserve operations that might be jeopardized by state cuts. Should state funding not be restored, the department will bring forward a plan to balance its budget.

Table 8
Estimated General Fund Reserves and Designations
(In Millions)

Name	07/08 Expected Ending Balance	Recommended Changes	08/09 Proposed Beginning Balance
Designations:			
Capital projects	79.3		79.3
Economic uncertainty	110.3	(5.6)	104.8
PSEC 800 MHz communications	34.1	(7.0)	27.1
DPSS realignment growth	24.9	(12.7)	12.1
Correctional staffing	4.0	5.8	9.8
OPEB - post employment benefits	5.0	(5.0)	0.0
SB90 deferred state revenue	10.0		10.0
Property tax system	8.8		8.8
DPSS - CalWorks incentive	13.6		13.6
Community improvement	0.0	5.0	5.0
Staffing growth	9.3	(9.3)	0.0
Other miscellaneous designations	7.9		7.9
CAC maintenance	1.2		1.2
Reserves:			
Restricted programs	74.3	(19.1)	55.2
Total:	382.6	(47.9)	334.8

GENERAL FUND DISCRETIONARY ALLOCATIONS

NET COUNTY COSTS (NCC)

In accordance with Board policy, general fund support authorized in the previous year's final budget and ongoing commitments approved by the Board during the year form the basis for the general fund's net county cost (NCC) allocated in the subsequent year's proposed budget. In an effort to structurally balance the budget and protect high priority Board commitments, FY 08/09 net county costs were reduced five percent.

A comparison of the previous year's and current year's net general-fund support follow in Table 9 and Table 10. Table 10 details changes to each department's net county cost allocation since the FY 07/08 final budget was adopted.

The recommended increases total almost $44 million and correspond to "addback" requests submitted by departments and recommended in the proposed budget by the Executive Office. The budget-hearings detail at the end of the proposed budget (Tab No. 11) includes more information on addbacks.

Table 9
One-year Changes in Net County Costs
(In Millions)

	07/08 Final Budget	08/09 Proposed	Net Recommended Changes
Sheriff's Department	182.44	205.74	13%
District Attorney's Office	59.50	62.73	5%
Other Public Protections	198.78	201.26	1%
General Government	95.25	86.86	-9%
Health and Sanitation	92.39	84.61	-8%
Public Way and Facilities	6.32	4.31	-32%
Public Assistance	61.11	72.29	18%
Education, Recreation & Culture	1.70	1.63	-4%
Contingency and Debt Service	40.46	40.43	0%
Total Net County Cost	737.94	759.87	3%

Table 10
Recommended Additions and Reductions in Net County Cost by Department
(In Millions)

	Dollar Change	Percent Change		Dollar Change	Percent Change
Agricultural Commissioner	(0.50)	-5%	Facility Management	(2.78)	-15%
Animal Control	(0.38)	-3%	Fire Protection	6.17	19%
Assessor	(0.54)	-5%	Indigent Defense	0.25	2%
Auditor Controller	(0.43)	-5%	Legislative and Admin	(0.12)	-5%
Board and Asses. Appeals	0.50	11%	NPDES	(0.14)	-5%
Child Support Services	(0.05)	-5%	Planning and Surveyor	(0.10)	-5%
Code Enforcement	(0.89)	-5%	Mental Health	(0.94)	-5%
Community Health Agency	(1.29)	-5%	Probation	(0.14)	<1%
Contingency	(2.07)	-7%	Public Defender	(1.44)	-4%
Contributions To Other Funds	(25.51)	-23%	Purchasing	(0.09)	-5%
Cooperative Extension	(0.02)	-5%	Registrar of Voters	(0.08)	-2%
County Counsel	(0.18)	-4%	RCRMC: Indigent Svcs	(0.22)	-5%
Courts	(0.35)	<1%	RCRMC: Detention Hlth	(0.92)	-5%
District Attorney	3.24	5%	Sheriff 's Department	23.30	13%
DPSS	11.49	21%	Treasurer -Tax Collector	(0.13)	-5%
Edward Dean Museum	(0.01)	-5%	Veterans Services	(0.04)	-5%
Executive Office	(0.20)	-5%	TRANs and Teeter	(6.20)	-50%

COUNTY OF
RIVERSIDE
FLEET SERVICES
5393
MISSION BLVD.

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF COUNTY OPERATING BUDGET
FOR FISCAL YEAR 2008-09

County Budget Form
Schedule 1

County Operating Funds (1)	AVAILABLE FINANCING: Fund Balance Unreserved / Undesignated June 30, 2008 (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	30,000,000	60,662,771	2,474,278,311	2,564,941,082	2,552,223,098	12,717,984	2,564,941,082
20000 Transportation	0	0	184,156,898	184,156,898	181,033,259	3,123,639	184,156,898
20200 Tran-Lnd Mgmt Agency Adm	0	0	21,153,313	21,153,313	21,153,313	0	21,153,313
20300 TLMA: LANDSCAPE MAINT DIST	113,704	0	3,238,307	3,352,011	3,352,011	0	3,352,011
21050 Community Action Agency	0	0	4,713,168	4,713,168	4,713,168	0	4,713,168
21100 EDA-Administration	0	0	25,341,546	25,341,546	25,341,546	0	25,341,546
21250 Home Program Fund	0	0	7,078,980	7,078,980	7,078,980	0	7,078,980
21300 Homeless Housing Relief Fund	0	0	9,929,638	9,929,638	9,929,638	0	9,929,638
21350 Hud Community Services Grant	0	0	26,659,141	26,659,141	26,659,141	0	26,659,141
21450 Office On Aging	0	0	11,981,006	11,981,006	11,981,006	0	11,981,006
21550 EDA WORKFORCE DEVELOPMENT	0	0	16,336,448	16,336,448	16,336,448	0	16,336,448
21750 CHA: Bioterrorism	0	0	4,069,290	4,069,290	4,069,290	0	4,069,290
22000 Rideshare	0	0	858,128	858,128	858,128	0	858,128
22100 EDA: AVIATION	0	0	3,063,027	3,063,027	3,063,027	0	3,063,027
22200 EDA: COUNTY FAIR	0	0	5,334,811	5,334,811	5,334,811	0	5,334,811
22250 Cal Id	0	0	4,484,996	4,484,996	4,484,996	0	4,484,996
22300 AB2766 AIR QUALITY	520,000	0	735,000	1,255,000	1,255,000	0	1,255,000
22350 Special Aviation	0	0	1,578,600	1,578,600	1,578,600	0	1,578,600
22450 WC- Multi-Species Habitat Con	0	0	4,208,172	4,208,172	4,106,172	102,000	4,208,172
22500 US Grazing Fees	17,198	0	0	17,198	17,198	0	17,198
22650 AIRPORT LAND USE COMMISSION	389,615	0	200,000	589,615	589,615	0	589,615
22700 CHA: Proposition 10	0	0	1,785,823	1,785,823	1,785,823	0	1,785,823
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	213,920,991	213,920,991	213,920,991	0	213,920,991
30300 Fire Capital Project Fund	0	0	5,000,000	5,000,000	5,000,000	0	5,000,000
30500 DIF FEES	0	0	22,100,000	22,100,000	20,470,000	1,630,000	22,100,000
30700 CAPITAL IMPROVEMENT PROGRAM	24,300,000	0	21,700,000	46,000,000	46,000,000	0	46,000,000
31540 RDA CAPITAL IMPROVEMENTS	3,397,477	0	13,878,522	17,275,999	17,275,999	0	17,275,999
31600 TLMA: RBBD MENIFEE	1,190,000	0	1,010,000	2,200,000	2,200,000	0	2,200,000
31610 TLMA: RBBD SOUTHWEST	2,251,000	0	775,000	3,026,000	3,026,000	0	3,026,000
31630 TLMA: SIGNAL MITIGATION	1,496,000	0	71,000	1,567,000	1,567,000	0	1,567,000
31640 TLMA: RBBD MIRA LOMA	515,051	0	2,375,000	2,890,051	2,890,051	0	2,890,051
31650 HIST TLMA: DA/DIF	0	0	3,752,770	3,752,770	3,752,000	770	3,752,770
31680 TLMA: DEVELOPER AGREEMENTS	870,000	0	130,000	1,000,000	1,000,000	0	1,000,000
31690 TLMA: SIGNAL DIF	0	0	8,976,237	8,976,237	8,975,997	240	8,976,237
31693 TLMA: RBBD SCOTT ROAD	580,000	0	280,000	860,000	860,000	0	860,000
32710 EDA MITIGATION	0	0	452,000	452,000	452,000	0	452,000
33500 PSEC 800MHz Radio Project	0	0	11,797,405	11,797,405	11,797,405	0	11,797,405
33600 Property-tax Management System	1,400,001	0	4,285,107	5,685,108	5,685,108	0	5,685,108
35000 Pension obligation bonds	0	0	33,728,840	33,728,840	33,728,840	0	33,728,840
35900 CORAL Debt Service	0	0	59,417,318	59,417,318	59,417,318	0	59,417,318
37050 Teeter Debt Service Fund	0	0	7,000,000	7,000,000	7,000,000	0	7,000,000
TOTAL COUNTYWIDE FUNDS	**67,040,046**	**60,662,771**	**3,223,280,293**	**3,350,983,110**	**3,333,408,477**	**17,574,633**	**3,350,983,110**
LESS THAN COUNTYWIDE FUNDS							
21000 Co Structural Fire Protection	0	0	67,350,817	67,350,817	67,350,817	0	67,350,817
21200 County Free Library	8,479,878	0	17,782,814	26,262,692	26,262,692	0	26,262,692
22050 AD CFD Adm	0	0	1,275,000	1,275,000	1,275,000	0	1,275,000
22400 Supervisorial Road Dist #4	96,375	0	730,446	826,821	826,821	0	826,821

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF COUNTY OPERATING BUDGET
FOR FISCAL YEAR 2008-09

County Budget Form
Schedule 1

	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
County Operating Funds	Fund Balance Unreserved / Undesignated June 30, 2008	Cancellation of Prior Years Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/ or Designations (New or Incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
TOTAL LESS THAN COUNTYWIDE	**8,576,253**	**0**	**87,139,077**	**95,715,330**	**95,715,330**	**0**	**95,715,330**
GRAND TOTAL	**75,616,299**	**60,662,771**	**3,310,419,370**	**3,446,698,440**	**3,429,123,807**	**17,574,633**	**3,446,698,440**
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
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(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCES UNRESERVED/UNDESIGNATED
AS OF June 30, 2008

County Budget Form
Schedule 2

County Operating Funds (1)	Fund Balance As Of June 30, 2008 (2)	Less: Fund Balance-Reserved/Designated at June 30 Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Fund Balance Unreserved/ Undesignated June 30, 2008 (6)
COUNTYWIDE FUNDS					
10000 General Fund	412,053,334	0	74,313,311	307,740,023	30,000,000
20000 Transportation	43,112,076	0	43,112,076	0	0
20200 Tran-Lnd Mgmt Agency Adm	18,377,274	0	18,377,274	0	0
20300 TLMA: LANDSCAPE MAINT DIST	3,274,607	0	3,160,903	0	113,704
21100 EDA-Administration	4,601,891	0	4,601,891	0	0
21250 Home Program Fund	103,997	0	103,997	0	0
21300 Homeless Housing Relief Fund	1,038,964	0	1,038,964	0	0
21350 Hud Community Services Grant	496,593	0	496,593	0	0
21450 Office On Aging	172,976	0	172,976	0	0
21750 CHA: Bioterrorism	1,959,669	0	1,959,669	0	0
22000 Rideshare	43,211	0	43,211	0	0
22100 EDA: AVIATION	180,772	0	180,772	0	0
22250 Cal Id	5,856,101	0	5,856,101	0	0
22300 AB2766 AIR QUALITY	1,248,091	0	728,091	0	520,000
22350 Special Aviation	1,874,968	0	1,874,968	0	0
22450 WC- Multi-Species Habitat Con	3,328,622	0	3,328,622	0	0
22500 US Grazing Fees	17,198	0	0	0	17,198
22650 AIRPORT LAND USE COMMISSION	389,615	0	0	0	389,615
22700 CHA: Proposition 10	597,218	0	597,218	0	0
23000 Franchise Area 8 Assmt For Wmi	3,116	0	3,116	0	0
30000 Accumulative Capital Outlay	1,386,136	0	1,386,136	0	0
30100 FACIL-MGT: PROJECTS	3,034,719	0	3,034,719	0	0
30300 Fire Capital Project Fund	7,377,210	0	7,377,210	0	0
30700 CAPITAL IMPROVEMENT PROGRAM	24,816,696	0	516,696	0	24,300,000
31540 RDA CAPITAL IMPROVEMENTS	3,397,477	0	0	0	3,397,477
31600 TLMA: RBBD MENIFEE	5,132,423	0	3,942,423	0	1,190,000
31610 TLMA: RBBD SOUTHWEST	8,871,791	0	6,620,791	0	2,251,000
31630 TLMA: SIGNAL MITIGATION	1,496,000	0	0	0	1,496,000
31640 TLMA: RBBD MIRA LOMA	17,092,145	0	16,577,094	0	515,051
31650 HIST TLMA: DA/DIF	10,474	0	10,474	0	0
31680 TLMA: DEVELOPER AGREEMENTS	2,467,049	0	1,597,049	0	870,000
31693 TLMA: RBBD SCOTT ROAD	3,643,011	0	3,063,011	0	580,000
32710 EDA MITIGATION	183,163	0	183,163	0	0
33500 PSEC 800MHz Radio Project	10,708,173	0	10,708,173	0	0
33600 Property-tax Management System	1,400,001	0	0	0	1,400,001
35000 Pension obligation bonds	4,911,833	0	4,911,833	0	0
35900 CORAL Debt Service	177,345	0	177,345	0	0
37050 Teeter Debt Service Fund	1,645,554	0	1,645,554	0	0
TOTAL COUNTYWIDE FUNDS	**596,481,493**	**0**	**221,701,424**	**307,740,023**	**67,040,046**
LESS THAN COUNTYWIDE FUNDS					
21200 County Free Library	14,140,028	0	5,660,150	0	8,479,878
22050 AD CFD Adm	850,497	0	850,497	0	0
22400 Supervisorial Road Dist #4	671,217	0	574,842	0	96,375
TOTAL LESS THAN COUNTYWIDE	**15,661,742**	**0**	**7,085,489**	**0**	**8,576,253**
GRAND TOTAL	**612,143,235**	**0**	**228,786,913**	**307,740,023**	**75,616,299**

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 2008-09

County Budget Form
Schedule 3

Description (1)	Reserves/ Designations Balance as of June 30, 2008 (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)
10000 General Fund						
DESIGNATED-capital projects	79,277,950	0	0	0	0	79,277,950
DESIGNATED-economic uncertain	110,320,000	5,550,000	0	0	0	110,320,000
DESIGNATED-mobile home reg	12,690	0	0	0	0	12,690
DESIGNATED-DPSS realignment	24,868,430	12,742,166	0	0	0	24,868,430
DESIGNATED-SB90 deferral	10,000,000	0	0	0	0	10,000,000
DESIGNATED-Proposition 172	0	0	0	0	0	0
DESIGNATED-community improve	0	0	0	5,000,000	0	0
DESIGNATED-CAC maintenance	1,160,854	0	0	0	0	1,160,854
DESIGNATED-property tax system	8,784,030	0	0	0	0	8,784,030
DESIGNATED-post employ. benef.	5,000,000	5,000,000	0	0	0	5,000,000
DESIGNATED-DPSS CalWorks	13,064,923	0	0	0	0	13,064,923
DESIGNATED-PSEC 800MHz	34,105,222	6,965,500	0	0	0	34,105,222
DESIGNATED-corrections staff	3,981,641	2,000,312	0	7,717,984	0	3,981,641
DESIGNATED-staffing growth	9,286,865	9,286,865	0	0	0	9,286,865
DESIGNATED-restricted subfunds	7,877,418	0	0	0	0	7,877,418
RESERVED-inventory	1,508,759	0	0	0	0	1,508,759
RESERVED-imprest cash	383,350	0	0	0	0	383,350
RESERVED-restricted programs	29,313,652	9,261,784	0	0	0	29,313,652
RESERVED-assest forfeiture	58,749	0	0	0	0	58,749
RESERVED-domestic violence	353,480	0	0	0	0	353,480
RESERVED-ACR conversion prog.	3,947,118	1,161,884	0	0	0	3,947,118
RESERVED-property tax grant	4,986,678	0	0	0	0	4,986,678
RESERVED-Recorder moderization	8,746,722	8,517,760	0	0	0	8,746,722
RESERVED-Recorder vitals	750,487	176,500	0	0	0	750,487
RESERVED-hazardous materials	4,224,240	0	0	0	0	4,224,240
RESERVED-general	350,000	0	0	0	0	350,000
RESERVED-family planning	278,722	0	0	0	0	278,722
RESERVED-Mangini settlement	1,069,010	0	0	0	0	1,069,010
RESERVED-health vital stats	630,695	0	0	0	0	630,695
RESERVED-health AIDS	346,092	0	0	0	0	346,092
RESERVED-substance abuse	1,072,734	0	0	0	0	1,072,734
RESERVED-Proposition 36 SACPA	17,905	0	0	0	0	17,905
RESERVED-Statham AB2086	972,161	0	0	0	0	972,161
RESERVED-emergency medical	4,708,220	0	0	0	0	4,708,220
RESERVED-CHIP (even years)	689,750	0	0	0	0	689,750
RESERVED-CHIP (odd years)	8,382	0	0	0	0	8,382
RESERVED-DA fed asset forfeit	709,057	0	0	0	0	709,057
RESERVED-DA real estate	986,722	0	0	0	0	986,722
RESERVED-DA state asset forfei	601,840	0	0	0	0	601,840
RESERVED-FAB 709 Ct services	1,431,699	0	0	0	0	1,431,699
RESERVED-citations sign off	30,653	0	0	0	0	30,653
RESERVED-federal equity share	677,031	0	0	0	0	677,031
RESERVED-asset forfeit adjud.	620,556	0	0	0	0	620,556
RESERVED-Sheriff civil fees	1,222,775	0	0	0	0	1,222,775
RESERVED-auto co warrant sys.	822,951	0	0	0	0	822,951
RESERVED-public safety intern	3,582	0	0	0	0	3,582
RESERVED-memorials	40,350	0	0	0	0	40,350
RESERVED-auto theft	362,007	0	0	0	0	362,007
RESERVED-clearing funds	101,476	0	0	0	0	101,476
RESERVED-Proposition 36	14,236	0	0	0	0	14,236
RESERVED-CIWIMB loc enf grant	35,913	0	0	0	0	35,913
RESERVED-bldg assessment civil	883,316	0	0	0	0	883,316
RESERVED-Fam law building	4,597	0	0	0	0	4,597
RESERVED-TB prevention	146,092	0	0	0	0	146,092
RESERVED-animal control svcs	235,268	0	0	0	0	235,268
RESERVED-state domestic prep	10,076	0	0	0	0	10,076
RESERVED-leased court facility	3,916	0	0	0	0	3,916
RESERVED-STSA escrow	589,783	0	0	0	0	589,783
RESERVED-CHA donations	362,509	0	0	0	0	362,509
10000 General Fund Total	**382,053,334**	**60,662,771**	**0**	**12,717,984**	**0**	**382,053,334**
20000 Transportation	43,112,076	0	0	3,123,639	0	43,112,076
20200 Tran-Lnd Mgmt Agency Adm	18,377,274	0	0	0	0	18,377,274
20300 TLMA: LANDSCAPE MAINT DIST	3,160,903	0	0	0	0	3,160,903
21050 Community Action Agency	0	0	0	0	0	0
21100 EDA-Administration	4,601,891	0	0	0	0	4,601,891

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 2008-09

County Budget Form
Schedule 3

Description (1)	Reserves/ Designations Balance as of June 30, 2008 (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)
21200 County Free Library	5,660,150	0	0	0	0	5,660,150
21250 Home Program Fund	103,997	0	0	0	0	103,997
21300 Homeless Housing Relief Fund	1,038,964	0	0	0	0	1,038,964
21350 Hud Community Services Grant	496,593	0	0	0	0	496,593
21450 Office On Aging	172,976	0	0	0	0	172,976
21750 CHA: Bioterrorism	1,959,669	0	0	0	0	1,959,669
22000 Rideshare	43,211	0	0	0	0	43,211
22050 AD CFD Adm	850,497	0	0	0	0	850,497
22100 EDA: AVIATION	180,772	0	0	0	0	180,772
22250 Cal Id	5,856,101	0	0	0	0	5,856,101
22300 AB2766 AIR QUALITY	728,091	0	0	0	0	728,091
22350 Special Aviation	1,874,968	0	0	0	0	1,874,968
22400 Supervisorial Road Dist #4	574,842	0	0	0	0	574,842
22450 WC- Multi-Species Habitat Con	3,328,622	0	0	102,000	0	3,328,622
22700 CHA: Proposition 10	597,218	0	0	0	0	597,218
23000 Franchise Area 8 Assmt For Wmi	3,116	0	0	0	0	3,116
30000 Accumulative Capital Outlay	1,386,136	0	0	0	0	1,386,136
30100 FACIL-MGT: PROJECTS	3,034,719	0	0	0	0	3,034,719
30300 Fire Capital Project Fund	7,377,210	0	0	0	0	7,377,210
30500 DIF FEES	0	0	0	1,630,000	0	0
30700 CAPITAL IMPROVEMENT PROGRAM	516,696	0	0	0	0	516,696
31600 TLMA: RBBD MENIFEE	3,942,423	0	0	0	0	3,942,423
31610 TLMA: RBBD SOUTHWEST	6,620,791	0	0	0	0	6,620,791
31640 TLMA: RBBD MIRA LOMA	16,577,094	0	0	0	0	16,577,094
31650 HIST TLMA: DA/DIF	10,474	0	0	770	0	10,474
31680 TLMA: DEVELOPER AGREEMENTS	1,597,049	0	0	0	0	1,597,049
31690 TLMA: SIGNAL DIF	0	0	0	240	0	0
31693 TLMA: RBBD SCOTT ROAD	3,063,011	0	0	0	0	3,063,011
32710 EDA MITIGATION	183,163	0	0	0	0	183,163
33500 PSEC 800MHz Radio Project	10,708,173	0	0	0	0	10,708,173
35000 Pension obligation bonds	4,911,833	0	0	0	0	4,911,833
35900 CORAL Debt Service	177,345	0	0	0	0	177,345
37050 Teeter Debt Service Fund	1,645,554	0	0	0	0	1,645,554
GRAND TOTAL	**536,526,936**	**60,662,771**	**0**	**17,574,633**	**0**	**536,526,936**
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 2008-09

County Budget Form
Schedule 4

Discription (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
SUMMARIZATION BY SOURCE				
TAXES	400,520,392	406,405,465	415,779,439	417,245,429
LICENSES & PERMITS	25,572,010	30,586,239	24,936,001	24,936,001
FINES,FORFEITURES & PENALTIES	39,258,480	29,775,505	60,616,428	61,002,428
USE OF ASSETS - INTEREST	72,086,719	62,844,512	35,266,079	35,030,182
INTERGOVERNMENTAL - STATE	919,310,237	1,000,068,702	1,033,653,351	1,026,285,325
INTERGOVERNMENTAL - FEDERAL	483,319,486	506,618,036	537,469,536	541,640,118
CHARGES FOR SERVICES	579,837,376	737,398,500	893,208,694	890,533,877
MISCELLANEOUS REVENUE	162,330,739	164,346,064	175,838,777	172,619,116
OTHER FINANCING SOURCES	125,025,353	117,473,319	93,480,684	85,446,184
USE OF ASSETS - RENTS & CONCES	20,087,298	29,493,750	32,187,480	32,220,474
OTHER	23,845,431	29,448,117	44,873,775	23,760,236
GRAND TOTAL	**2,851,193,521**	**3,114,458,209**	**3,347,310,244**	**3,310,719,370**
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 2008-09

Description (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
SUMMARIZATION BY FUND				
COUNTYWIDE FUNDS				
10000 General Fund	2,313,963,092	2,400,913,129	2,513,692,559	2,474,278,311
20000 Transportation	113,536,145	171,805,107	184,156,898	184,156,898
20200 Tran-Lnd Mgmt Agenc	13,802,456	21,618,399	21,153,313	21,153,313
20300 TLMA: LANDSCAPE MAI	254,174	3,004,208	3,238,307	3,238,307
21050 Community Action Ag	4,613,939	6,118,799	4,713,168	4,713,168
21100 EDA-Administration	15,483,142	23,572,405	25,341,546	25,341,546
21150 USEDA Grant	890,428	0	0	0
21250 Home Program Fund	3,930,577	6,255,396	7,078,980	7,078,980
21300 Homeless Housing Re	6,805,553	9,442,039	11,381,693	9,929,638
21350 Hud Community Servi	10,798,449	10,654,473	26,659,141	26,659,141
21450 Office On Aging	11,006,634	12,012,880	11,981,006	11,981,006
21550 EDA WORKFORCE DEVEL	15,086,362	15,798,716	16,336,448	16,336,448
21750 CHA: Bioterrorism	1,647,142	2,658,099	4,069,290	4,069,290
22000 Rideshare	798,571	842,100	858,128	858,128
22100 EDA: AVIATION	3,023,172	3,108,580	3,063,027	3,063,027
22200 EDA: COUNTY FAIR	4,827,682	4,325,561	5,334,811	5,334,811
22250 Cal Id	4,396,882	4,665,862	4,484,996	4,484,996
22300 AB2766 AIR QUALITY	836,634	669,392	735,000	735,000
22350 Special Aviation	3,628,476	1,593,640	1,578,600	1,578,600
22450 WC- Multi-Species H	4,161,069	4,101,360	4,208,172	4,208,172
22650 AIRPORT LAND USE CO	720	192,000	200,000	200,000
22700 CHA: Proposition 10	0	1,746,807	1,785,823	1,785,823
23000 Franchise Area 8 As	730,313	775,000	775,000	775,000
30000 Accumulative Capita	774,702	670,500	670,500	670,500
30100 FACIL-MGT: PROJECTS	47,540,898	136,490,243	213,920,991	213,920,991
30300 Fire Capital Projec	0	2,247,827	5,000,000	5,000,000
30500 DIF FEES	34,676,073	27,010,000	22,365,000	22,100,000
30700 CAPITAL IMPROVEMENT	48,008,254	36,240,329	36,700,000	21,700,000
31540 RDA CAPITAL IMPROVE	9,862,028	12,257,554	13,878,522	13,878,522
31600 TLMA: RBBD MENIFEE	586,680	1,135,689	1,010,000	1,010,000
31610 TLMA: RBBD SOUTHWES	1,824,813	2,577,957	775,000	775,000
31620 TLMA: RBBD - SUN CI	42,158	0	0	0
31630 TLMA: SIGNAL MITIGA	3	130,000	71,000	71,000
31640 TLMA: RBBD MIRA LOM	2,922,439	2,810,658	2,375,000	2,375,000
31650 HIST TLMA: DA/DIF	3,677,533	720,707	3,752,770	3,752,770
31680 TLMA: DEVELOPER AGR	15,895	152,781	130,000	130,000
31690 TLMA: SIGNAL DIF	0	5,074,902	8,976,237	8,976,237
31693 TLMA: RBBD SCOTT RO	736,066	760,525	280,000	280,000
32710 EDA MITIGATION	250,545	200,000	452,000	452,000
32750 WOODCREST LIBRARY P	4,010,170	0	0	0
33500 PSEC 800MHz Radio P	15,236,108	0	4,831,905	11,797,405
33600 Property-tax Manage	596,711	4,546,225	4,285,107	4,285,107
35000 Pension obligation	25,157,175	30,875,061	33,728,840	33,728,840
35900 CORAL Debt Service	35,946,419	51,392,774	59,417,318	59,417,318
37050 Teeter Debt Service	4,629,572	4,043,718	7,000,000	7,000,000
TOTAL COUNTYWIDE FUNDS	**2,770,715,854**	**3,025,211,402**	**3,272,446,096**	**3,223,280,293**
LESS THAN COUNTYWIDE FUNDS				
21000 Co Structural Fire	58,223,096	69,337,970	72,858,702	67,350,817
21200 County Free Library	20,464,678	18,078,448	0	18,082,814
22050 AD CFD Adm	1,044,742	1,143,869	1,275,000	1,275,000
22400 Supervisorial Road	745,151	686,520	730,446	730,446
TOTAL LESS THAN COUNTYWIDE	**80,477,667**	**89,246,807**	**74,864,148**	**87,439,077**
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 2008-09

County Budget Form
Schedule 4

Description (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
GRAND TOTAL	**2,851,193,521**	**3,114,458,209**	**3,347,310,244**	**3,310,719,370**
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 2008-09

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Fund
TAXES					
Prop Tax Current Secured	187,383,514	213,700,000	222,248,000	213,181,791	10000
Prop Tax Current Secured	42,807,566	48,804,422	51,243,063	48,804,822	21000
Prop Tax Current Secured	7,970,813	12,312,350	12,840,362	12,840,362	21200
Prop Tax Current Secured	600,638	564,323	606,647	606,647	22400
Teeter Overflow	26,700,000	10,000,000	30,000,000	30,000,000	10000
Prop Tax Current Unsecured	7,573,148	8,000,000	8,300,000	8,000,000	10000
Prop Tax Current Unsecured	1,767,475	2,119,234	2,225,196	2,119,234	21000
Prop Tax Current Unsecured	437,178	459,560	365,625	365,625	21200
Prop Tax Current Unsecured	22,918	26,832	25,517	25,517	22400
Prop Tax Prior Secured	386	0	0	0	10000
Prop Tax Prior Unsecured	386,110	348,000	350,000	350,000	10000
Prop Tax Prior Unsecured	89,975	0	0	0	21000
Prop Tax Prior Unsecured	22,255	18,059	0	0	21200
Prop Tax Prior Unsecured	1,167	0	0	0	22400
Prop Tax Current Supplemental	32,837,124	16,500,000	8,000,000	8,000,000	10000
Prop Tax Current Supplemental	3,884,577	3,597,833	3,597,833	1,332,444	21000
Prop Tax Current Supplemental	1,000,209	211,158	1,040,210	1,040,210	21200
Prop Tax Current Supplemental	48,502	19,845	20,837	20,837	22400
Prop Tax Prior Supplemental	18,542,957	14,000,000	10,000,000	10,000,000	10000
Prop Tax Prior Supplemental	2,125,846	2,291,106	2,291,106	2,125,846	21000
Prop Tax Prior Supplemental	525,821	0	546,854	546,854	21200
Prop Tax Prior Supplemental	27,564	42,704	42,704	42,704	22400
Sales & Use Taxes	40,606,561	37,259,503	36,950,000	38,000,000	10000
Prop. 42-Traffic Cong Relief	0	0	11,800,000	11,800,000	20000
Local Transportation Act	108,000	845,000	2,891,000	2,891,000	20000
Measure A-Transit	41,536	41,536	41,536	41,536	21450
Meas A-Local St & Rds	0	19,147,000	14,000,000	14,000,000	20000
Documentary Transfer Tax	22,836,219	14,000,000	9,000,000	9,000,000	10000
Transient Occupancy	1,797,495	1,600,000	1,630,000	1,630,000	10000
Non Commn Aircraft	363,258	477,000	496,000	460,000	10000
Racehorse Tax	11,580	20,000	20,000	20,000	10000
TOTAL TAXES	**400,520,392**	**406,405,465**	**430,572,490**	**417,245,429**	
LICENSES & PERMITS					
County Animal Licenses	644,928	1,169,929	1,575,078	1,575,078	10000
Kennel Permits	29,182	67,403	56,552	56,552	10000
Business Licenses	519,115	823,956	831,232	831,232	10000
REVENUE CODE 721001	0	0	0	0	10000
Lic-Fortune Telling 5.24.030	100	150	0	0	10000
Lic-Massage 5.32.020/5.32.040	78,958	80,000	77,680	77,680	10000
Graffiti Sales License	0	450	0	0	10000
Mitigation Fee	0	0	0	0	10000
Mitigation Fee	0	200,000	1,000	1,000	32710
Food Facility Const Plan Check	994,333	982,000	982,000	982,000	10000
Permit-Building	7,533,696	9,107,518	3,468,906	3,468,906	10000
Cert For Sewage Disposal	1,069,309	2,648,800	920,444	920,444	10000
Swim Pool Const Plan Check	260,350	250,000	260,000	260,000	10000
Permit-Road Privileges	152,930	100,000	80,070	80,070	20000
Parade Fees	4,260	3,683	2,000	2,000	20000
Zoning Permits	0	16,000	8,000	8,000	10000
Franchises	6,899,019	7,200,000	7,600,000	7,600,000	10000
Haz Mtl-Emerg Resp Plan Prmt	2,139,670	2,347,000	2,853,338	2,853,338	10000
Hazardous Waste Generator Prmt	1,566,732	1,733,000	1,899,000	1,899,000	10000
License-Bingo Ord 5.04.010	2,000	2,000	2,000	2,000	10000
License-CATV	2,630,622	2,750,000	2,887,500	2,887,500	10000
License-Dance Ord 5.20.010	1,650	1,750	2,500	2,500	10000
Lic -Marriage Domestic Viol	0	0	196,000	196,000	10000
Permit-Explosive Handling	32,124	33,600	20,000	20,000	10000
Permit-Gun (PC 12050)	17,332	20,000	29,500	29,500	10000
Records Clearance Letters	8,056	9,500	19,201	19,201	10000
UST New Const-Upgrade Permit	104,237	100,000	120,000	120,000	10000

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Fund
UST Operating Permit	726,799	798,000	877,000	877,000	10000
UST Remov-Aban-Temp-Close Prmt	48,153	45,000	30,000	30,000	10000
Medical Waste	108,455	96,500	137,000	137,000	10000
TOTAL LICENSES & PERMITS	**25,572,010**	**30,586,239**	**24,936,001**	**24,936,001**	
FINES,FORFEITURES & PENALTIES					
Fee-POC Transaction	287,546	0	351,947	351,947	10000
Fine-Traffic Motor Vehicle MC	1,783,856	0	2,200,000	2,200,000	10000
Health-Safety Fees	68,479	0	61,684	61,684	10000
DUI Misdemeanor Reckless	0	32,782	300,000	300,000	10000
Fine-Ch90-78 Forensic Test	369,882	500,000	500,000	500,000	10000
Other Court Fines	0	4,470,324	4,470,624	4,470,624	10000
Code Enforcement	388,596	404,800	509,328	509,328	10000
Superior Court	0	0	154,000	154,000	10000
Superior Court	235,000	0	130,000	130,000	21050
Administration Costs	10,044	4,749	0	0	10000
Fine-Traffic School	1,621,181	0	1,787,000	1,787,000	10000
AB233 Realignment	21,081,024	0	23,973,000	23,973,000	10000
Other Court Fines Non Dept	1,700	0	100,000	100,000	10000
Criminal-Co. 25%	221,869	0	220,000	220,000	10000
Other Fines	454,649	455,730	619,393	619,393	10000
Alcohol Education Prevention	192,544	1,140,000	332,655	332,655	10000
Asset Forfeiture	0	100,000	1,845,000	1,845,000	10000
Civil Penalties	14,414	9,000	10,000	10,000	10000
Library Fines And Fees	388,009	0	386,000	386,000	21200
Other Forfeitures & Penalties	1,617,527	4,918,418	4,954,447	4,954,447	10000
Other Forfeitures & Penalties	742,000	5,203	1,000	1,000	20000
Work Release Programs	3,132,600	3,823,862	3,999,350	3,999,350	10000
Admin Enforcement Order	38,837	0	0	0	10000
CIO Penalty R&T 482	0	2,765,637	1,000,000	1,000,000	10000
Penalties & Int On Del Taxes	3,341,370	3,200,000	3,250,000	3,250,000	10000
Penalties & Int - Del Tax	786,633	5,615,000	7,000,000	7,000,000	10000
Costs On Delinquent Taxes	2,480,720	2,330,000	2,847,000	2,847,000	10000
TOTAL FINES,FORFEITURES & PENALTIES	**39,258,480**	**29,775,505**	**61,002,428**	**61,002,428**	
USE OF ASSETS - INTEREST					
Interest-Invested Funds	47,674,717	52,274,436	23,585,001	23,585,001	10000
Interest-Invested Funds	349,259	2,531,000	2,720,000	2,720,000	20000
Interest-Invested Funds	(783)	260,283	350,000	350,000	20200
Interest-Invested Funds	8,850	190,000	195,700	195,700	20300
Interest-Invested Funds	0	3,831	4,500	4,500	21100
Interest-Invested Funds	0	6,216	4,103	4,103	21200
Interest-Invested Funds	1,019	2,414	1,500	1,500	21250
Interest-Invested Funds	70,472	0	0	0	21300
Interest-Invested Funds	0	32,116	25,005	25,005	21350
Interest-Invested Funds	(45,942)	0	0	0	21450
Interest-Invested Funds	4,731	11,030	11,030	11,030	21550
Interest-Invested Funds	114,382	0	0	0	21750
Interest-Invested Funds	58,244	36,994	30,000	30,000	22050
Interest-Invested Funds	10,071	12,000	12,000	12,000	22100
Interest-Invested Funds	26,272	7,000	7,000	7,000	22200
Interest-Invested Funds	110,845	78,976	73,300	73,300	22250
Interest-Invested Funds	51,110	50,172	35,000	35,000	22300
Interest-Invested Funds	61,715	28,753	35,000	35,000	22350
Interest-Invested Funds	29,732	20,017	26,000	26,000	22400
Interest-Invested Funds	162,644	2,000	102,000	102,000	22450
Interest-Invested Funds	(10,411)	0	0	0	23000
Interest-Invested Funds	(495,907)	70,669	1	1	30100
Interest-Invested Funds	7,029,096	3,060,000	4,240,000	4,000,000	30500
Interest-Invested Funds	982,843	1,000,000	1,200,000	1,200,000	30700
Interest-Invested Funds	362,032	282,328	210,000	210,000	31600

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Fund
Interest-Invested Funds	688,178	700,000	375,000	375,000	31610
Interest-Invested Funds	42,158	0	0	0	31620
Interest-Invested Funds	3	120,000	70,000	70,000	31630
Interest-Invested Funds	967,165	783,964	675,000	675,000	31640
Interest-Invested Funds	7,744	15,000	770	770	31650
Interest-Invested Funds	15,895	152,781	130,000	130,000	31680
Interest-Invested Funds	0	195	240	240	31690
Interest-Invested Funds	196,948	154,795	120,000	120,000	31693
Interest-Invested Funds	10,170	0	0	0	32750
Interest-Invested Funds	4,226	5,167	5,000	5,000	33600
Interest-Invested Funds	684,130	160,406	190,195	190,195	35000
Interest-Invested Funds	1,196,572	670,704	750,000	750,000	37050
Interest-Other	11,095,760	10,000	10,000	10,000	10000
Interest-Other	75,443	0	0	0	22350
Interest-Other	377,276	0	0	0	35000
Interest- AB 1018 (PC 7642)	18,000	18,000	15,300	15,300	10000
Interest-Departmental	152,060	86,461	55,537	55,537	10000
Interest-Departmental	0	5,804	6,000	6,000	22250
Interest-Departmental	0	1,000	0	0	22700
TOTAL USE OF ASSETS - INTEREST	**72,086,719**	**62,844,512**	**35,270,182**	**35,030,182**	
INTERGOVERNMENTAL - STATE					
CA-Hwy Users/Gas Tax Sec 2104A	(2,338,362)	35,906,212	30,293,212	30,293,212	20000
CA-Hwy Users/Gas Tax Sec 2104B	54,208	0	0	0	20000
CA-Hwy Users/Gas Tax Sec 2104C	5,925	0	0	0	20000
CA-Hwy Users/GasTx Sec 2104DEF	18,422,539	0	0	0	20000
CA-Hwy Users/Gas Tax Sec 2105	8,850,097	0	0	0	20000
CA-Hwy Users/Gas Tax Sec 2106	1,933,008	0	0	0	20000
CA-Motor Vehicle In-Lieu Tax	188,888,320	218,658,730	227,400,000	218,600,000	10000
CA-Realignment from VLF	56,834,267	60,000,000	60,000,000	60,000,000	10000
CA-Public Asst Administration	112,492,181	112,200,410	123,126,627	123,126,627	10000
CA-Support Enf Incentive	10,936,524	13,192,564	11,460,644	11,460,644	10000
CA-Public Asst Program	112,446,017	140,272,811	146,107,038	146,107,038	10000
CA-Realignment-DPSS	60,322,633	82,210,683	82,498,030	82,498,030	10000
CA-Realignment-Mental Health	27,582,454	26,615,637	26,615,568	26,615,567	10000
CA-Mental Health Services	1,878,582	2,075,898	3,159,524	3,159,524	10000
CA-Mental Health Services	923,581	640,608	576,547	576,547	21450
CA-Rollover	1,239,112	250,002	3	3	10000
CA-State MH Subs Funding	6,579,525	6,934,859	10,687,399	10,687,399	10000
REVENUE CODE 750983	0	0	0	0	10000
CA-101 Gen State Gen Funds-NNA	1,173,933	0	1	1	10000
REVENUE CODE 750986	0	0	0	0	10000
CA-Managed Care	18,594,559	16,744,307	6,558,776	6,558,776	10000
CA-Prop 36 SA&Crime Prevention	4,604,406	5,382,948	4,151,924	4,151,924	10000
CA-Mental Health Svcs Act	5,528,708	22,106,636	39,393,709	39,393,709	10000
CA-Health Programs	514,892	1,099,788	900	900	10000
CA-Health Programs	175,380	178,764	162,893	162,893	21450
CA-Medi-cal	7,946,577	10,769,439	8,713,532	8,713,532	10000
CA-Congregate Nutrition	92,536	107,423	207,820	207,820	21450
CA-State Match	225,580	364,557	224,750	224,750	21450
CA-State Match	65,885	33,227	38,978	38,978	22350
Ca-Chdp	1,081,630	1,252,895	1,177,342	1,177,342	10000
CA-Family Planning	3,404,757	3,626,120	5,268,806	5,268,806	10000
CA-Medically Indigent	1,347,612	2,151,863	2,241,649	2,241,649	10000
CA-CHIP-Hospital Services	(2,311,609)	841,340	841,340	841,340	10000
CA-CHIP-Physician Svcs	(321,244)	22,502	22,502	22,502	10000
CA-CHIP-Other Health Services	(44,408)	0	0	0	10000
CA-Medi-Cal Match	1,512,074	1,369,351	1,955,311	1,955,311	10000
CA-Realignment-Health	15,724,009	15,084,495	15,084,495	15,084,495	10000
CA-Other Aid to Health	584,145	283,001	858,941	858,941	10000
CA-Other Aid to Health	188,925	351,498	349,792	349,792	21450
CA-Subvention	37,781	0	0	0	10000
CA-Grant Revenue	10,165,735	11,531,284	11,372,246	11,372,246	10000
CA-Grant Revenue	327,151	0	0	0	21750

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2008-09

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Fund
CA-Ag Commn-Salary Reimb	1,035,919	1,060,000	1,327,530	1,327,530	10000
CA-Ag Commn-Sale Econ Poisons	521,702	460,000	480,000	480,000	10000
CA-Pesticide License	0	0	0	0	10000
CA-Unclmd Gas Tax Agricultural	415,803	400,000	510,000	510,000	10000
CA-Construction	1,180,020	0	762,319	762,319	21200
CA-Juvenile Probation & Camps	6,265,412	6,318,322	5,686,490	5,686,490	10000
REVENUE CODE 752401	0	0	0	0	10000
CA-Local Detention Facility	0	3,703,920	4,107,488	4,107,488	10000
CA-Parolee Detention Holds	306,461	305,083	326,185	326,185	10000
CA-Parole Advocacy	2,644	130,000	72,000	72,000	10000
CA-Fairs	105,000	177,000	105,000	105,000	22200
CA-Disaster	0	356	0	0	10000
CA-Homeowners Tax Relief	2,759,779	2,800,000	2,900,000	2,800,000	10000
CA-Homeowners Tax Relief	639,605	654,459	661,003	661,003	21000
CA-Homeowners Tax Relief	164,687	169,226	172,186	172,186	21200
CA-Homeowners Tax Relief	7,986	8,879	8,741	8,741	22400
CA-Suppl Homeowners Tax Relief	188,498	167,101	90,000	90,000	10000
CA-Open Space Land Reimb	215,974	209,000	203,000	203,000	10000
CA-Elect Reimb Sec State	371,766	2,273,300	5,300	5,300	10000
CA-Mandate Reimbrsment Process	3,963,147	2,644,791	4,460,609	4,460,609	10000
CA-Mandate Reimbrsment Process	782,031	560,982	514,773	514,773	21450
CA-Other State Mandated Costs	1,896,179	1,900,062	1,900,000	1,900,000	10000
CA-Mandate Reimbursement	9,519,912	1	1	1	10000
CA-Mandate Reimbursement	2,815	4,109	0	0	21050
CA-Mandate Reimbursement	4,310	0	0	0	21100
CA-Mandate Reimbursement	106	0	0	0	21450
CA-Post Reimbursement	1,058,239	935,236	976,942	976,942	10000
CA-Post Reimbursement	120	1,778	500	500	22250
CA-Tobacco Tax Prop.10	1,252,387	1,237,015	1,511,031	1,511,031	10000
CA-Tobacco Tax Prop.10	230,760	380,482	405,950	405,950	21450
CA-Tobacco Tax Prop.10	0	1,745,807	1,768,423	1,768,423	22700
CA-Tobacco Tax Prop.99	0	673,000	325,606	325,606	10000
CA-Growth Pub Safety Sales Tax	78,295,202	87,213,029	90,916,290	90,916,290	10000
CA-Aviation	50,000	50,000	50,000	50,000	22100
Ca-Cdva Sb1556	0	44,462	48,733	48,733	10000
CA-License Plate Fund	0	22,000	22,000	22,000	10000
CA-Veteran Svc Officer Reimb	247,008	88,924	88,733	88,733	10000
CA-Public Safety Sales Tax	67,816,383	67,816,383	67,816,383	67,816,383	10000
CA-From Other St Govt Agencies	1,178,693	2,410,153	3,007,460	3,007,460	10000
CA-From Other St Govt Agencies	50,000	0	0	0	21050
CA-From Other St Govt Agencies	78,065	385,523	101,083	101,083	21550
CA-From Other St Govt Agencies	784,740	619,220	700,000	700,000	22300
CA-Off Hwy Vehicle Park & Rec	0	49,633	0	0	10000
CA-Vehicle Theft SB 2139	0	1,860,727	1,972,225	1,972,225	10000
CA-City Co Emergency Homeless	(5,300)	0	0	0	21050
CA-City Co Emergency Homeless	145,328	231,095	145,000	145,000	21300
CA-Urban Auto Fraud Grant	0	80,000	240,000	240,000	10000
CA-Home Del Meals	46,060	67,325	282,934	282,934	21450
CA-Spousal Abuse Pros	95,033	102,080	95,033	95,033	10000
CA-Misc State Reimbursements	45,491	22,981	13,660	13,660	10000
CA-Misc State Reimbursements	128,938	150,000	150,000	150,000	20000
CA-Victims Claim Process	749,952	750,125	750,125	750,125	10000
CA-Workers Comp Ins Fraud	777,652	865,000	865,000	865,000	10000
CA-Penal Code 1305	8,700	6,500	6,000	6,000	10000
CA-Special Emphasis Grant	110,000	110,000	99,000	99,000	10000
CA-Local Govt Financial Asst	45,333,741	0	0	0	10000
CA-DA Auto Ins Fraud	541,744	580,000	450,000	450,000	10000
CA-Extradition Of Prisoners	27,134	100,000	0	0	10000
CA-Citizens Option Ps	8,301,845	8,596,244	7,870,252	7,870,252	10000
CA-County Government	26	135,868	136,228	136,228	10000
CA-Vehicle Abatement	240,862	265,740	327,114	327,114	10000
CA-Victim-Witness	866,176	862,397	774,000	774,000	10000
CA-Career Criminal Program	519,180	370,000	333,000	333,000	10000
CA-Other Operating Grants	15,087	2,503,457	5,036,295	5,036,295	10000
CA-Other Operating Grants	4,500	0	297,470	297,470	21200
CA-STC Reimbursement	999,440	1,149,620	1,149,620	1,149,620	10000
CA-Trans Of Prisoners PC4750	1,297,670	1,380,455	1,310,312	1,310,312	10000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2008-09

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Fund
TOTAL INTERGOVERNMENTAL - STATE	**919,310,237**	**1,000,068,702**	**1,034,885,326**	**1,025,985,325**	
INTERGOVERNMENTAL - FEDERAL					
Fed-Public Assistance Admin	188,656,088	216,179,388	223,642,312	227,812,894	10000
Fed-Publ Assistance Programs	120,541,902	104,896,951	106,727,001	106,727,001	10000
Fed-Family Support Reimb	24,909,794	23,477,323	23,650,347	23,650,347	10000
Fed-Support Enforce Incentive	2,145,678	2,146,188	2,146,188	2,146,188	10000
Fed-Title IV-E Funding	5,279,795	5,375,048	6,714,774	6,714,774	10000
Fed-National School Lunch	1,004,927	692,000	692,000	692,000	10000
Fed-SB 910 MAA MAC	2,183,331	2,317,763	2,289,728	2,289,728	10000
Fed- Health Grants	12,740,340	12,264,560	13,026,724	13,026,724	10000
Fed-Aid For Disaster	87,788	334,752	1	1	10000
Fed-Aid For Disaster	60,721	1,146,657	0	0	20000
Fed-Forest Reserve	46,075	46,075	45,567	45,567	20000
Federal In Lieu Taxes	1,907,243	1,850,000	1,800,000	1,800,000	10000
Fed-WIA	12,340,197	13,365,287	14,259,113	14,259,113	21550
Fed-Community Redevelopment Hm	3,570,057	5,664,143	6,657,910	6,657,910	21250
Fed-Community Redevelopment Hm	57,000	55,000	0	0	21300
Fed-Community Redevelopment Hm	8,492,377	7,339,939	23,488,170	23,488,170	21350
Fed-Cops Universal	38,993	4,685	0	0	10000
Fed-Grazing Fees	0	0	0	0	22500
Fed-Airports Improvements	1,693,942	1,521,343	1,497,245	1,497,245	22350
Fed-BJA Block Grant	0	120,655	132,000	132,000	10000
Fed-Destruction-Marijuana	247,446	262,999	0	0	10000
Fed-Misc Reimbursement	276,302	245,334	174,375	174,375	10000
Fed-Misc Reimbursement	14,042,067	25,743,017	15,000,000	15,000,000	20000
Fed-Misc Reimbursement	465,324	0	216,671	216,671	21050
Fed-Misc Reimbursement	6,818,997	7,550,488	6,874,648	6,874,648	21450
Fed-Medi-Cal-FFP	26,622,240	28,994,083	43,301,635	43,301,635	10000
REVENUE CODE 767182	0	0	0	0	10000
Fed-DAS Regular-103M/C-F	1,512,156	0	1	1	10000
Fed-Block Grants	3,257,500	12,068,889	15,862,378	15,862,378	10000
Fed-Block Grants	2,101,639	1,888,578	1,875,677	1,875,677	21050
Fed-Block Grants	359,501	357,605	344,570	344,570	21250
Fed-Block Grants	227,849	260,498	260,498	260,498	21300
Fed-Block Grants	1,907,745	1,971,810	1,959,591	1,959,591	21350
Fed-SAPT	10,725,824	0	1	1	10000
Fed-Other Operating Grants	10,924,442	11,491,293	6,881,964	6,881,964	10000
Fed-Other Operating Grants	1,519,241	3,384,652	2,062,768	2,062,768	21050
Fed-Other Operating Grants	0	1,389,446	1,000,000	1,000,000	21100
Fed-Other Operating Grants	2,628,765	5,014,923	5,956,393	5,956,393	21300
Fed-Other Operating Grants	376,161	376,135	763,627	763,627	21350
Fed-Other Operating Grants	0	0	0	0	21550
Fed-Other Operating Grants	1,203,781	2,658,099	4,069,290	4,069,290	21750
Fed-Ineligible SSI Incentive	127,800	123,400	123,400	123,400	10000
Fed-US DOJ SCAAP	1,227,197	1,519,968	1,519,968	1,519,968	10000
Fed-Federal Revenue	9,992,967	1,039,910	998,249	998,249	10000
Fed-Life Support-CY	41,824	1	1	1	10000
Fed-Life Support-PY	(1,624)	1	1	1	10000
Fed-Other Government Agencies	6,274	49,429	0	0	10000
Fed-Other Government Agencies	22,166	22,618	22,748	22,748	21350
Fed-Medicare	428,131	424,487	448,187	448,187	10000
Fed-Anti Drug Abuse Program	501,523	982,616	983,815	983,815	10000
TOTAL INTERGOVERNMENTAL - FEDERAL	**483,319,486**	**506,618,036**	**537,469,536**	**541,640,118**	
CHARGES FOR SERVICES					
Seizure Fees	41,501	55,818	120,000	120,000	10000
Correction Of Fixed Charges	10,912	73,032	45,000	45,000	10000
Prop Tax Colln Fees R&T 95.2	8,899,702	9,954,488	12,055,705	12,055,705	10000
Prop Tax Colln Fees R&T 95.2	0	55,011	1,219,696	1,219,696	33600
R & T 2188 Timeshare Asmnt Fee	2,076,982	1,925,089	1,990,836	1,990,836	10000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2008-09

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Fund
Hist Aircraft Exempt R&T 220.5	875	875	500	500	10000
Redemption Fees	388,724	364,250	375,000	375,000	10000
Supplemental 5% Charge R&T75.6	5,380,447	5,167,633	4,674,159	4,674,159	10000
Supplemental 5% Charge R&T75.6	0	0	352,949	352,949	33600
Tax Coll Adv Costs-Tax Sales	311,744	219,554	200,600	200,600	10000
Treasurer-Tax Collector Fees	994,621	1,045,200	1,312,000	1,312,000	10000
Special Assessments	4,269,489	88,402	147,629	147,629	10000
Special Assessments	(10,530)	1,026,370	1,104,339	1,104,339	20300
Undivided Intrst R&T Code 4151	0	1,000	500	500	10000
Sep Valuations R&T Code 2821	0	2,000	2,000	2,000	10000
Prop Characteristics R&T 408.3	0	1,455	2,000	2,000	10000
Map Copies	0	30,441	40,500	40,500	10000
Auditor-Accounting Fees	57,045	217,450	213,000	213,000	10000
Replacement Radios	0	703,321	1,000,000	1,000,000	10000
Communications Services	844,100	860,000	949,097	949,097	10000
Candidates Filing Fees	0	45,000	0	0	10000
School Election Service	2,047,992	1,150,761	2,295,707	2,295,707	10000
Special Dist Election Service	1,625,319	572,282	1,237,765	1,237,765	10000
City Election Services	802,169	467,577	998,405	998,405	10000
DA-Check Diversion Program	76,044	54,042	64,000	64,000	10000
Flood Control District	88,116	68,000	79,696	86,900	10000
Housing Authority	16,858	15,000	17,000	20,000	10000
Housing Authority	522,738	496,150	426,778	426,778	21100
Housing Authority	165,652	164,787	95,629	95,629	21550
Legal Services	86,695	77,441	96,000	96,000	10000
Liability Insurance	117,491	115,000	145,000	160,000	10000
LPS Conservatorship	96,574	111,562	111,562	111,562	10000
Public Defender Service	318,170	115,975	220,000	240,000	10000
School Districts	9,037	8,000	8,500	11,000	10000
Prison Legal Riemb (PC4750)	2,501	0	7,500	7,500	10000
Investigation Fees	20,160	0	0	0	10000
Restaurant Consultation Fees	94,353	80,000	100,000	100,000	10000
LDC-Grading	(177)	0	0	0	10000
NPDES-Planning-Engineering	119,980	0	0	0	10000
Plan Review Fees	0	192,000	200,000	200,000	22650
Record Of Survey Checking	12,005	0	0	0	10000
Survey Monument Preserv	5,000	30,000	30,000	30,000	10000
Sale Of Plans-Specifications	15,340	18,636	20,000	20,000	20000
Deposit Based Fee Draws	23,899,105	19,918,374	19,205,841	19,227,063	10000
Deposit Based Fee Draws	10,423,150	12,998,314	11,939,473	11,939,473	20000
Deposit Based Fee Draws	650,409	1,032,530	1,341,383	1,341,383	20200
Subdivision Inspection Fees	54,871	62,000	45,000	45,000	20000
Encroachment Permit Fees	651,253	775,000	662,400	662,400	20000
CTP Fees	0	569,722	181,850	181,850	20000
LMS Fees	0	281,225	1,250,575	1,250,575	20200
GIS Fees	0	1,465,030	1,400,000	1,400,000	20200
Charges for Admin Services	0	0	58,728	58,728	10000
Misc Reimb-Agricultural Svcs	629,384	550,000	650,000	650,000	10000
Sealer of Weights & Measures	1,405,131	1,500,000	1,500,000	1,500,000	10000
Civil Process Fees	937,086	1,024,617	1,270,000	1,270,000	10000
Small Claims Fee	891	0	1,500	1,500	10000
Collection Charges	1,346,111	1,478,989	1,556,948	1,556,948	10000
Probate Fees	304,939	304,939	304,939	304,939	10000
Superior Court Fees	401,246	0	550,000	550,000	10000
Reimb From Trial Court Funding	11,964,206	14,546,063	14,400,000	14,400,000	10000
Estate Fees	2,670	3,729	2,500	2,500	10000
Pa Stat Commn Xtraord PC7660	402,819	390,932	300,000	300,000	10000
Proc For Estates No Known Heir	56,281	40,958	40,000	40,000	10000
Storage-Cost Reimbursement	22,295	16,283	16,000	16,000	10000
Adoption-Auction Fees	113,742	578,999	653,740	653,740	10000
City Billings-Animal Shelt Svc	2,434,173	2,125,677	2,297,971	2,297,971	10000
City Billings-Field Services	1,212,192	2,451,178	2,720,954	2,720,954	10000
City Licenses-Service Charge	(37,383)	115,194	634,932	634,932	10000
Impounds Boards Disposal	103,381	267,184	337,111	337,111	10000
Spay&Neuter Clinic Fees	277,960	352,473	369,530	369,530	10000
Law Enforcement Services	645,270	136,234	130,799	130,799	10000
ABC Letters	729	1,035	985	985	10000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2008-09

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Fund
Contract City Law Enforcement	106,749,560	124,857,447	131,232,942	131,232,942	10000
Crime Analysis Fees	380	304	380	380	10000
Fingerprinting	146,613	141,795	153,775	153,775	10000
RCRMC Security Law Enforcement	2,186,647	2,272,197	2,337,503	2,337,503	10000
School Services Law Enforcemnt	4,055,720	4,470,902	4,236,146	4,236,146	10000
School Services Law Enforcemnt	0	2,704	2,704	2,704	22250
Search And Rescue	9,983	10,500	3,224	3,224	10000
Sheriff Extra Duty (GC53069.8)	1,771,355	1,823,535	1,956,283	1,956,283	10000
Vehicle Impound Fee VC22850.5	157,071	163,667	155,907	155,907	10000
Fee-Repo (GC26751)	10,860	11,580	14,929	14,929	10000
Cal-Id Assessment	1,180,100	1,236,260	1,284,276	1,284,276	22250
Cal-Id	2,671,196	2,792,316	2,534,288	2,534,288	22250
Cal-DNA	0	112,196	121,000	121,000	22250
Booking Fees	3,664,856	1,334	0	0	10000
Trial Crt Funding-Unallowable	1,066,927	1,036,079	1,100,000	1,100,000	10000
Recording Fees	8,721,235	5,580,130	5,547,260	5,547,260	10000
Certified Copies	6,297	3,850	8,250	8,250	10000
Vital Statistics	548,229	720,000	750,000	750,000	10000
Conversion Program	617,467	558,013	343,000	343,000	10000
Recorder Vitals	63,308	159,933	148,500	148,500	10000
Recorder Modernization	7,739,299	5,022,117	3,087,000	3,087,000	10000
Road Const Expense Reimb	3,502,901	0	4,000,000	4,000,000	20000
Road Maint Expense Reimb	81,681	130,000	114,462	114,462	20000
Road Maint Expense Reimb	0	7,318	0	0	20300
Road Signal Maint Exp Reimb	393,755	250,000	416,735	416,735	20000
Health Services	424,154	117,071	42,866	42,866	10000
Ambulance Inspection	337,956	107,000	120,000	120,000	10000
Capitated Medi-Cal	1,357,726	1,600,794	1,600,000	1,600,000	10000
Detention Facilities	357	8,440	749	749	10000
Emerg Med Personnel Cert	65,153	45,000	30,000	30,000	10000
EMS Protocol Manual Fees	250	500	500	500	10000
Environmental Health Contracts	97,394	90,000	175,000	175,000	10000
Environmental Health Contracts	70,570	0	70,570	70,570	21200
Fees-Other Health	120,236	271,599	111,000	111,000	10000
WIC-Baby Slings	2,898	1,500	1,000	1,000	10000
Food Facility	4,521,690	5,000,000	5,690,000	5,690,000	10000
Food Handlers Education	821,948	800,000	984,073	984,073	10000
Industrial Hygiene Fees	195,471	302,000	310,000	310,000	10000
Lab Fees	10,645	5,000	5,000	5,000	10000
Lab Fees-Private Pay	317,548	280,092	300,000	300,000	10000
Land Application-Sludge	0	30,000	0	0	10000
Lea -Tipping Fee	1,026,217	1,417,144	1,172,379	1,172,379	10000
Mandatory Aids Education	16,205	65,000	172,000	172,000	10000
Mobilehome Park	122,856	117,000	217,000	217,000	10000
Organized Camp	25,506	14,000	15,510	15,510	10000
Poultry Ranch	12,472	13,000	14,000	14,000	10000
Refuse Collection Permits	2,419,178	2,742,291	3,109,026	3,109,026	10000
Reimb For Health Svc-Physicals	240,050	200,740	0	0	10000
Septic Tank Pumper	54,813	52,700	60,000	60,000	10000
Swimming Pool Permits	2,143,446	2,284,000	2,505,000	2,505,000	10000
Uncmpsd Emerg Med Svcs SB-12	400,062	5,450,000	5,557,000	5,557,000	10000
Unpackaged Food Carts Inspec	34,060	18,895	18,895	18,895	10000
Video Production	17,327	0	0	0	10000
Water Systems	186,452	232,000	230,000	230,000	10000
Water Wells	305,302	395,000	200,000	200,000	10000
Private Solid Waste Facilities	145,269	65,000	100,000	100,000	10000
Other 3rd Parties	223,135	202,846	708,873	708,873	10000
Health fees	85,559	34,425	0	0	10000
CHDP Patients	52,996	50,000	185,887	185,887	10000
IHSS Insurance Premiums	805,323	811,980	952,381	952,381	10000
Mental Health Services	0	1	1	1	10000
Inst Mentally Disabled	465,792	934,266	1,111,220	1,111,220	10000
Insurance Fees	334,645	256,656	295,006	295,006	10000
Special Patient Fees	2,080	1,480	1,480	1,480	10000
Patient Fees	766,454	274,503	372,192	372,192	10000
Other MH Charges For Services	2,192,107	6,557,870	5,264,977	5,264,977	10000
CCS Therapy Repay	5,100	0	0	0	10000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2008-09

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Fund
California children's services	9,187	0	0	0	10000
Disposal Fees	3,998,425	4,099,360	4,106,172	4,106,172	22450
REVENUE CODE 775901	0	0	0	0	22450
Adoption Fees	1,350	5,355	1,350	1,350	10000
Medi Care Patients	424,415	404,150	596,652	596,652	10000
Medi-Cal Patients	7,495,300	9,099,033	7,355,143	7,355,143	10000
Mia	(7,792)	0	1,301,699	1,301,699	10000
Private Patients	2,216,659	2,087,943	3,997,507	3,997,507	10000
Rebates & Refunds	516,771	305,073	299,377	299,377	10000
Medical Records Abstract Sales	541	0	0	0	10000
Seminar & Tuition Fees	2,804	0	7,400	7,400	10000
Consulting Fees	419,265	422,593	446,551	446,551	10000
Professional Education	1,089,867	1,059,031	1,200,000	1,200,000	10000
Edward Dean Museum	0	59,360	60,000	60,000	10000
Personnel Services	4,051,081	7,000,000	6,934,000	6,934,000	10000
Training	149,955	287,500	250,000	250,000	10000
Real Estate Fraud Prosecution	0	1,750,000	1,737,000	1,737,000	10000
Accident Reports	139,922	143,965	157,650	157,650	10000
Fuel Sales	0	95,423	105,000	105,000	20000
Collections Program	436,375	453,301	475,200	475,200	10000
Containment And Cleanup	124,447	36,000	109,579	109,579	10000
Custodial	1,301,179	2,849,488	2,913,386	2,913,386	10000
Developer Mitigation	0	0	686,387	686,387	10000
Developer Mitigation	27,574,467	23,850,000	18,025,000	18,000,000	30500
Development Fees	86,691	82,088	82,088	82,088	10000
Development Fees	1,295	2,000	2,000	2,000	20000
Development Fees	16,740	17,376	500	500	20200
Land Use Fees-Cities	740,724	775,000	775,000	775,000	23000
Landing Fees	13,670	15,000	5,000	5,000	22100
Leasing Services	5,451,228	6,220,938	7,687,757	7,687,757	10000
Maintenance	495,380	2,958,034	2,987,878	3,202,931	10000
Maintenance	0	4,500	4,500	4,500	20000
Maintenance	475,113	112,569	397,000	397,000	30100
Micrographic Fees	10,537	62,946	47,210	47,210	10000
Preliminary Notice	11,000	11,000	9,000	9,000	10000
Reimb-Hazardous Waste Cleanup	33,940	150,000	50,000	50,000	10000
Reimb Cost-Rejected Checks	3,754	1,625	5,900	5,900	10000
Reimb Cost-Rejected Checks	940	0	0	0	20200
Reimb For Coroner Photos	15	10	0	0	10000
Reimb For Coroners Services	67,791	79,765	86,120	86,120	10000
Reimb For Prob Svc	1,917,428	1,751,532	1,751,532	1,751,532	10000
Reimb For Pub Admin Photos	0	15	0	0	10000
Reimb Ind Burial Cremation	50,448	50,907	50,000	50,000	10000
Reimb Moneymax Admin	4,013,851	4,826,599	4,997,176	4,997,176	10000
Reimb Of Special Purchase	92,710	90,817	69,058	69,058	10000
Reimb Of Special Purchase	0	1,116,925	2,027,660	2,027,660	20200
Reimb-Rej Check Damages	147,719	150,350	175,000	175,000	10000
Reimb-Rej Check Damages	(3,255)	0	0	0	20200
Reimbursement For Services	3,648,000	5,091,754	5,763,768	5,780,010	10000
Reimbursement For Services	822,909	1,688,000	2,010,000	2,010,000	20000
Reimbursement For Services	584,311	806,175	834,759	834,759	20200
Reimbursement For Services	5,535	5,000	5,000	5,000	21550
Reimbursement For Services	960,872	884,786	1,000,000	1,000,000	22050
Reimbursement For Services	2,975,456	4,118,594	7,064,100	7,064,100	30100
Reimbursement Of Salaries	1,704,594	250,134	338,400	338,400	10000
Reimbursement Of Salaries	383,287	192,478	543,248	543,248	21100
Right Of Way Services	1,121,237	2,213,132	2,784,526	2,784,526	10000
Special Fire Services	490,782	148,247	375,000	375,000	10000
Support Services	4,687,101	5,801,814	6,205,429	6,205,429	10000
Support Services	18,531	0	51,152	51,152	21050
Treas Fees- Improv Bond Serv	1,190,185	1,044,009	1,094,983	1,094,983	10000
Tumf Revenue-Developer Fees	13,454,474	25,772,000	25,000,000	25,000,000	20000
Utilities	888,719	697,557	821,281	821,281	10000
Vet Svs Ofc Rmb Med-Cos Avoid	0	91,212	82,212	82,212	10000
Weed Abatement	1,259,096	573,000	1,000,000	1,000,000	10000
Litter Clean-Up-Road	40,000	40,000	40,000	40,000	20000
Research Reimb	40,604	26,072	20,354	20,354	10000

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Fund
Signal Mitigation	0	10,000	1,000	1,000	31630
Clerk Fees	1,946,870	1,946,870	2,000,000	2,000,000	10000
Fish & Game-Cc Portion	92,220	60,457	35,000	35,000	10000
Unclaimed Property	109,127	75,000	50,100	50,100	10000
Subpoena Fees	28,479	30,217	24,963	24,963	10000
Subpoena Fees	15	30	30	30	20000
Rideshare Revenue	249,811	282,000	284,000	284,000	22000
Interfnd -Air Qualty AB2766	250,000	264,100	274,193	274,193	22000
Interfnd -CDBG	90,231	59,269	400,000	400,000	10000
Interfnd -CDBG	230,300	0	300,000	300,000	20000
Interfnd -CDBG	35,240	47,300	47,300	47,300	21450
Interfnd -CDBG	247,841	275,000	275,000	275,000	21550
Interfnd-Reimb Of Cs Admin Ovh	11,155,987	13,076,898	10,857,145	10,857,145	20200
Interfnd -Co Support Svcs	2,042,504	2,226,041	2,778,975	2,778,975	10000
Interfnd -Co Support Svcs	15,940	0	0	0	21550
Interfnd -CSA Admin Chrgs	1,169,147	1,019,813	1,119,813	1,119,813	21100
Interfnd -CSA Intracounty	836,933	831,709	600,000	600,000	20000
Interfnd -Custodial	336,282	808,414	715,060	943,536	10000
Interfnd -Engineering	2,407,054	2,730,483	3,510,099	3,510,099	10000
Interfnd -Engineering	4,855	25,000	0	0	20000
Interfnd -Extra Duty	121,432	120,000	83,500	83,500	10000
Interfnd -Fire Services	60,079,457	70,324,412	72,351,461	67,344,273	10000
Interfnd -Law Enforcement	465,700	600,443	659,895	659,895	10000
Interfnd -Leases	3,300,507	3,422,532	4,167,713	4,167,713	10000
Interfnd -Leases	0	378,092	484,400	484,400	21100
Interfnd -Leases	414,549	0	0	414,549	21200
Interfnd -Leases	570,499	387,852	376,488	376,488	21550
Interfnd -Leases	40,656	37,055	38,063	38,063	22100
Interfnd -Legal Services	755,704	375,000	500,000	544,961	10000
Interfnd -Maintenance	940,442	3,311,182	3,027,172	3,027,172	10000
Interfnd -Maintenance	0	5,000	5,000	5,000	20000
Interfnd-Development Fees	0	0	1,000	1,000	10000
Interfnd-Development Fees	72,510	100,000	100,000	100,000	30500
Interfnd -Miscellaneous	238,886	345,669	349,955	349,955	10000
Interfnd -Miscellaneous	0	20,000	15,000	15,000	20000
Interfnd -Miscellaneous	3,033	500	5,500	5,500	20200
Interfnd -Miscellaneous	3,145	0	0	0	21050
Interfnd -Miscellaneous	251,947	3,243,158	3,253,118	3,253,118	21100
Interfnd -Miscellaneous	24,100	0	0	0	21300
Interfnd -Miscellaneous	250,965	111,614	75,356	75,356	21550
Interfnd -Miscellaneous	25,000	521,000	75,000	75,000	22100
Interfnd -Miscellaneous	450	0	0	0	22200
Interfnd -Miscellaneous	75,545	0	1,000	1,000	32710
Interfnd -Miscellaneous	0	2,769	0	0	33600
Interfnd -Office Expense	3,974,978	3,227,139	2,812,091	2,812,091	21100
Interfnd -Office Expense	95,283	28,441	43,214	43,214	21550
Interfnd -Personnel Svcs	1,001,188	0	0	0	10000
Interfnd -Plan Check	3,258	1,227	820	820	10000
Interfnd -Plan Check	720	0	0	0	22650
Interfnd -RDA	201,256	0	0	0	10000
Interfnd -RDA	4,287,098	2,524,000	2,925,000	2,925,000	20000
Interfnd -RDA	144,604	136,450	136,450	136,450	20300
Interfnd -RDA	13,686	0	0	0	21200
Interfnd -Reimb For Service	3,909,319	3,837,977	6,263,001	6,182,631	10000
Interfnd -Reimb For Service	1,022,800	400,000	1,766,250	1,766,250	20000
Interfnd -Reimb For Service	776,547	844,411	651,200	651,200	20200
Interfnd -Reimb For Service	5,121	0	0	0	22050
Interfnd -Reimb For Service	20,011,158	86,711,651	189,477,177	189,477,177	30100
Interfnd -Reimb For Service	2,059	0	0	0	33500
Interfnd -Right Of Way	235,173	2,698,868	3,395,668	3,395,668	10000
Interfnd -Road District 4	152	250	250	250	10000
Interfnd -Road District 4	117,282	533,906	5,512	5,512	20000
Interfnd -Salary Reimbursmt	1,563,944	4,955,980	5,487,990	5,508,584	10000
Interfnd -Salary Reimbursmt	472,621	490,628	838,340	838,340	20000
Interfnd -Salary Reimbursmt	3,897	0	0	0	20200
Interfnd -Salary Reimbursmt	30,633	26,039	0	0	21050
Interfnd -Salary Reimbursmt	9,127,601	10,545,693	11,341,916	11,341,916	21100

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Fund
Interfnd -Salary Reimbursmt	169,265	22,207	11,986	11,986	21550
Interfnd -Salary Reimbursmt	54,375	20,000	47,500	47,500	22100
Interfnd -Salary Reimbursmt	48,774	81,000	96,810	96,810	22200
Interfnd -Training	60,698	101,945	2,445	2,445	10000
Interfnd -Utilities	410,249	593,563	419,621	419,621	10000
Interfnd -Equipment Usage	0	211,790	92,000	92,000	20000
Interfund - Project Costs	0	0	1	1	10000
Interfund - Project Costs	12,882,586	9,270,472	20,340,997	20,340,997	20000
Interfund - Project Costs	1,490,570	1,966,550	1,991,123	1,991,123	30100
Interfund - Rent CORAL	16,679,233	19,965,928	24,227,370	24,227,370	35900
Interfund - Fuel Sales	0	228,482	265,000	265,000	20000
Interfund-Admin Services	26,834	148,692	150,000	150,000	10000
Interfund-Admin Services	24,095,769	30,714,655	33,538,645	33,538,645	35000
REVENUE CODE 778411	0	0	0	0	35000
Interfund-Acctg Auditing Fees	42,997	0	0	0	10000
Interfund- Rideshare	32,567	5,730	5,821	5,821	10000
Interfund- Rideshare	3,187	3,014	3,014	3,014	21550
Interfund- Rideshare	65	0	0	0	22000
Interfund-Parking	308,050	378,515	998,432	998,432	10000
Fire Dept Mitigation Project	0	2,247,827	5,000,000	5,000,000	30300
Fire Inspection Haz Reduction	28,571	27,495	25,000	25,000	10000
Fire Protection Engineering	733,973	11,378	12,000	12,000	10000
Fire Protection Planning	197,289	710,312	710,312	710,312	10000
Fire Suppression Recovery Cost	2,581,416	407,106	200,000	200,000	10000
Fire Protection	0	53,538,514	57,110,005	58,468,375	10000
Fire Protection-Elsinore	1,963,117	0	0	0	10000
Fire Protection-Calimesa	816,872	0	0	0	10000
Fire Protection-Canyon Lake	(10,228)	0	0	0	10000
Fire Protection-Blythe	50,559	0	0	0	10000
Fire Protection-San Jacinto	1,438,964	0	0	0	10000
Fire Protection Indio-Indio	7,737,230	0	0	0	10000
Fire Protection-Perris	2,561,279	0	0	0	10000
Fire Protection-Rubidoux	1,406,789	0	0	0	10000
Fire Protection-Temecula	2,756,980	0	0	0	10000
Fire Protection-DHS	722,712	0	0	0	10000
Fire Protection-Moreno Valley	7,866,035	0	0	0	10000
Fire Protection-Beaumont	1,234,950	0	0	0	10000
Fire Protection-Coachella	1,935,746	0	0	0	10000
Fire Protection-Banning	2,597,150	0	0	0	10000
TOTAL CHARGES FOR SERVICES	**579,837,376**	**737,398,500**	**893,279,264**	**890,533,877**	
MISCELLANEOUS REVENUE					
R & T 408.3 (D) Funds	135,945	14,559	0	0	10000
Sale Of Asmt Roll	264,832	264,832	200,000	200,000	10000
Sale Of Miscellaneous Matls	179,399	138,460	127,266	127,266	10000
Sale Of Miscellaneous Matls	989	10,500	10,500	10,500	20000
Sale Of Miscellaneous Matls	27,897	18,128	20,400	20,400	20200
Sale Of Meals	161,283	115,368	123,213	123,213	10000
Sale Of Meals	14,280	0	0	0	21550
Other Taxable Sales	(254)	1,087	1,500	1,500	10000
Sale Of Books	1,123	1,359	0	0	10000
Sale Of Surplus Property	9,389	0	0	0	10000
Sale Of Surplus Property	117,354	3,979	5,000	5,000	20000
Sales-Gas & Oil Franchise Fees	248,953	250,000	260,000	260,000	22100
Contractual Revenue	96,853,369	88,000,000	94,000,000	90,400,000	10000
Contractual Revenue	6,908,052	11,870,916	12,840,501	12,307,468	21000
Contractual Revenue	8,166,897	4,901,879	849,572	849,572	21200
Contractual Revenue	6,644	3,920	0	0	22400
Contractual Revenue	9,862,028	12,257,554	13,878,522	13,878,522	31540
Earthquake Renovation	3,472	34,769	36,000	36,000	10000
Cash Over-Short	57,932	17,809	16,150	16,150	10000
Cash Over-Short	34	0	0	0	20200
Cash Over-Short	50	0	0	0	21100
Cash Over-Short	66	0	0	0	21550

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2008-09

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Fund
El Sobrante Land Fill	1,611,873	1,690,000	1,775,000	1,775,000	10000
Rebates & Refunds	2,772,550	2,006,385	2,801,852	2,801,852	10000
Rebates & Refunds	1,000	22,400	25,000	25,000	20000
Rebates & Refunds	2,060	0	0	0	21450
Rebates & Refunds	(104,134)	0	0	0	22100
Rebates & Refunds	5,374	0	0	0	22200
Rebates & Refunds	784	0	0	0	22300
Rebates & Refunds	6,405	0	0	0	33500
Unclaimed Money	558,423	669,000	670,000	670,000	10000
Restitution	0	433	0	0	10000
Judgments	168,012	0	0	0	10000
Contributions & Donations	429,324	191,522	182,943	182,943	10000
Contributions & Donations	11,326,015	974,067	10,000,000	10,000,000	20000
Contributions & Donations	19,483	8,408	8,408	8,408	21450
Clearing	(33)	(12)	1	1	10000
Clearing	12,831	0	0	0	20200
Budget Reimbursement	854,563	1,064,783	1,076,640	1,076,640	10000
Budget Reimbursement	1,170	0	0	0	20200
Budget Reimbursement	500	828	0	0	22250
Employee Reimbursement	1,082	500	500	500	10000
Insurance Claims	32,918	8,827	0	0	10000
Postage	32,472	60,000	25,000	25,000	10000
Postage	50	41	41	41	20000
Other Misc Revenue	6,525,489	10,098,319	6,239,109	6,239,109	10000
Other Misc Revenue	6,961	14,969	29,529	29,529	20000
Other Misc Revenue	250,266	0	0	0	20200
Other Misc Revenue	189,323	0	177,400	177,400	21050
Other Misc Revenue	49,084	395,567	1,564,629	1,564,629	21100
Other Misc Revenue	173,224	170,763	818,056	818,056	21450
Other Misc Revenue	313,178	212,938	253,445	253,445	21550
Other Misc Revenue	1,828	0	0	0	21750
Other Misc Revenue	(1)	0	0	0	22000
Other Misc Revenue	20,505	222,089	245,000	245,000	22050
Other Misc Revenue	45,843	33,223	25,000	25,000	22100
Other Misc Revenue	86,138	8,445	4,000	4,000	22200
Other Misc Revenue	0	0	17,400	17,400	22700
Other Misc Revenue	314,402	(4,500)	0	0	30100
PC 987.9 Reimbursement	23,613	0	0	0	10000
Witness Jury Fees-Employees	8,046	4,446	4,060	4,060	10000
Witness Jury Fees-Employees	525	900	491	491	20000
Witness Jury Fees-Employees	30	0	0	0	20200
Witness Jury Fees-Employees	30	0	0	0	21050
Program Revenue	2,132,353	2,579,070	3,401,434	3,465,234	10000
Program Revenue	3,558	0	0	0	21050
Program Revenue	0	43,550	43,550	43,550	21100
Program Revenue	0	231,234	75,000	75,000	21250
Program Revenue	68,272	0	0	0	21300
Program Revenue	0	911,855	400,000	400,000	21350
Undistributed Revenue	0	4	5	5	10000
Undistributed Revenue	0	0	0	0	21100
Contribution From Other Funds	0	12,000	0	0	10000
Contribution From Other Funds	0	449,270	100,000	100,000	20200
Contribution From Other Funds	0	15,000	980,000	980,000	22200
Contribution From Other Funds	0	670,500	670,500	670,500	30000
Contrib Fr Non-County Agencies	1,109,033	484,592	501,332	501,332	10000
Contrib Fr Non-County Agencies	97,815	431,593	629,485	629,485	20200
Contrib Fr Non-County Agencies	20,250	86,500	83,412	83,412	22100
Contrib Fr Non-County Agencies	0	10,317	7,377	7,377	22350
Contrib Fr Non-County Agencies	3,057,401	92,534	0	0	30100
Contrib Fr Non-County Agencies	0	10,463,234	12,497,802	12,497,802	35900
Cvag	220	0	0	0	20000
Special District Income	127,384	4,877,957	4,124,526	4,124,526	20000
Special District Income	111,250	1,644,070	1,801,818	1,801,818	20300
Special District Income	224,648	853,361	800,000	800,000	31600
Special District Income	1,136,635	1,877,957	400,000	400,000	31610
Special District Income	1,955,274	2,026,694	1,700,000	1,700,000	31640
Special District Income	539,118	605,730	160,000	160,000	31693

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Fund
Redevelopment Pass Thru	2,953,352	201,576	0	0	10000
Salary Reimbursement	32,544	18,033	0	0	10000
Uncollectible Receivables	(12)	(27)	(20)	(20)	10000
Uncollectible Receivables	(3)	0	0	0	20000
Sale of Scrap and Waste	707	0	0	0	10000
TOTAL MISCELLANEOUS REVENUE	**162,330,739**	**164,346,064**	**176,688,349**	**172,619,116**	
OTHER FINANCING SOURCES					
Other Financing Sources	890,428	0	0	0	21150
Other Financing Sources	(14,787)	0	0	0	21550
Other Financing Sources	12,391,668	0	0	0	30100
Other Financing Sources	4,000,000	0	0	0	32750
Sale Of Real Estate	1,077,750	0	0	0	22350
Sale Of Real Estate	1,099,732	0	0	0	30700
Sale Of Automotive Equipment	0	213,000	215,000	215,000	20000
Operating Transfer-In	718,382	0	0	0	10000
Operating Transfer-In	1,045,199	812,359	0	0	20000
Operating Transfer-In	909,059	0	0	0	22100
Operating Transfer-In	653,741	0	0	0	22350
Operating Transfer-In	0	0	0	0	22650
Operating Transfer-In	45,925,679	35,240,329	35,000,000	20,000,000	30700
Operating Transfer-In	3,433,000	3,373,014	6,250,000	6,250,000	37050
Contrib Fr Other County Funds	6,882,439	9,533,716	3,313,810	3,313,810	10000
Contrib Fr Other County Funds	1,138,306	715,000	2,364,937	2,364,937	20000
Contrib Fr Other County Funds	224,587	1,818,055	1,684,706	1,684,706	20200
Contrib Fr Other County Funds	0	815,421	199,500	199,500	21050
Contrib Fr Other County Funds	0	2,616,488	2,724,503	2,724,503	21100
Contrib Fr Other County Funds	72,490	0	0	0	21200
Contrib Fr Other County Funds	3,583,767	3,880,523	3,567,747	3,567,747	21300
Contrib Fr Other County Funds	1,297,077	1,542,746	1,465,599	1,465,599	21450
Contrib Fr Other County Funds	0	5,000	0	0	21550
Contrib Fr Other County Funds	0	65,000	0	0	22100
Contrib Fr Other County Funds	290,000	0	0	0	22200
Contrib Fr Other County Funds	434,121	435,000	462,928	462,928	22250
Contrib Fr Other County Funds	0	0	0	0	22650
Contrib Fr Other County Funds	774,702	0	0	0	30000
Contrib Fr Other County Funds	7,321,037	43,422,176	14,991,590	14,991,590	30100
Contrib Fr Other County Funds	0	0	500,000	500,000	30700
Contrib Fr Other County Funds	3,669,789	705,707	3,752,000	3,752,000	31650
Contrib Fr Other County Funds	0	5,074,707	8,975,997	8,975,997	31690
Contrib Fr Other County Funds	175,000	0	450,000	450,000	32710
Contrib Fr Other County Funds	15,227,644	0	4,831,905	11,797,405	33500
Contrib Fr Other County Funds	592,485	4,483,278	2,707,462	2,707,462	33600
Contrib Fr Other County Funds	9,096,529	0	0	0	35900
Bond Proceeds	0	21,000	23,000	23,000	21100
Premium On Bonds Issued	2,115,529	2,700,800	0	0	10000
TOTAL OTHER FINANCING SOURCES	**125,025,353**	**117,473,319**	**93,480,684**	**85,446,184**	
USE OF ASSETS - RENTS & CONCES					
Rents	182,332	184,953	144,624	144,624	10000
Rents	2,403	0	2,403	2,403	21200
Rents	819,439	821,023	810,843	810,843	21550
Rents	22,296	54,934	20,900	20,900	22200
Rents	10,170,657	20,963,612	22,692,146	22,692,146	35900
Admissions	4,735	5,665	7,000	7,000	10000
Admissions	1,244,398	1,169,360	1,277,001	1,277,001	22200
Building Use	468,015	310,998	469,069	469,069	10000
Building Use	7,026	0	15,247	15,247	21550
Carnival	976,969	965,000	965,000	965,000	22200
Exhibits	150,480	154,622	150,000	150,000	10000
Entry Fees	22,988	24,447	24,000	24,000	22200

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2008-09

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Fund
Fair Sponsorship	303,064	300,250	300,000	300,000	22200
Fair Time Utilities	9,450	8,775	9,000	9,000	22200
Industrial & Commercial Space	252,214	254,418	250,000	250,000	22200
Interim Alcohol Sales	24,254	10,000	20,000	20,000	22200
Interim Food Sales	16,589	10,000	20,000	20,000	22200
Land Lease	1,125	0	52,801	52,801	10000
Lease Ambulance	27,000	25,714	25,003	25,003	10000
Lease To Non-County Agency	561,657	31,409	15,002	15,002	10000
Lease To Non-County Agency	30,591	0	576	30,591	21200
Misc Event Charges	40,005	56,185	50,000	50,000	10000
Misc Event Charges	354,220	282,543	304,100	304,100	22200
Concessions	441,824	3,321	4,001	4,001	10000
Concessions	380,453	350,889	352,000	352,000	22200
Parking	238,972	585,052	818,200	818,200	10000
Parking	277,481	277,000	280,935	280,935	22000
Parking	240,789	217,634	195,000	195,000	22200
Range Fees	66,783	50,000	70,000	70,000	10000
Rent- Fairground Facilities	302,790	230,866	225,000	225,000	22200
Rental Of Buildings	562,645	1	1	1	10000
Rental Of Buildings	115,200	100,000	120,000	120,000	22200
Temporary Use Lease	1,709,429	2,018,802	2,467,052	2,467,052	22100
Vending Machines	59,025	26,277	33,555	33,555	10000
TOTAL USE OF ASSETS - RENTS & CONCES	**20,087,298**	**29,493,750**	**32,190,459**	**32,220,474**	
OTHER					
Air Quality	21,215	19,000	19,000	19,000	22000
CA-Indian Gaming Grants	3,498,192	3,151,394	198,374	198,374	10000
CA-Indian Gaming Grants	96,442	26,000	294,000	294,000	20000
CA-Roads Matching and Exchange	410,476	410,476	410,476	410,476	20000
CA-PC4750 CDC:Criminal/Writs	51,778	347,326	700,000	700,000	10000
CA-Child Abuse Vertical Prosec	206,280	367,952	331,157	331,157	10000
CA-LifeAnnuity Consmer Protect	44,028	62,000	75,000	75,000	10000
CA-Criminal RestitutionCompact	84,563	200,000	216,377	216,377	10000
Fed-Southwest Border Init	1,357,156	412,048	270,000	270,000	10000
Fed-Mandate Reimbursement	3,292,625	2,939,261	2,939,352	2,939,352	10000
Fed-Other Grants	336,000	0	0	0	10000
Oth Gov-EVTDA/Cabazon Funding	498,041	55,160	0	0	10000
CVAG	7,407,443	21,153,000	18,000,000	18,000,000	20000
Youth Accntability-CoronaNorco	36,500	36,500	36,500	36,500	10000
Oth Gov-City Governments	115,585	110,000	110,000	110,000	10000
In Lieu-Tax from So Cal Fair	0	100,000	100,000	100,000	10000
Fire Protection-29 Palms	80,000	0	0	0	10000
Fire Protection-Rancho Mirage	3,776,902	0	0	0	10000
Fire Protection-Palm Desert	2,532,205	0	0	0	10000
Special Items	0	58,000	60,000	60,000	22200
FORM10 REVENUE	0	0	19,661,484	0	10000
FORM10 REVENUE	0	0	1,452,055	0	21300
TOTAL OTHER	**23,845,431**	**29,448,117**	**44,873,775**	**23,760,236**	
GRAND TOTAL	**2,851,193,521**	**3,114,458,209**	**3,364,648,494**	**3,310,419,370**	
Total Transferred to	Sch 4,Col 2	Sch 4,Col 3	Sch 4,Col 4	Sch 4,Col 5	

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION
FOR FISCAL YEAR 2008-09

County Budget Form
Schedule 6

County Funds (1)	Current Secured Property Taxes: Apportionment From Countywide Tax Rate (2)	Current Secured Property Taxes: Total Secured (3)	Current Unsecured Property Taxes: Apportionment From Countywide Tax Rate (4)	Current Unsecured Property Taxes: Total Unsecured (5)
10000 General Fund	213,181,791	213,181,791	8,000,000	8,000,000
21000 Co Structural Fire	48,804,822	48,804,822	2,119,234	2,119,234
21200 County Free Library	12,840,362	12,840,362	365,625	365,625
22400 Supervisorial Road	606,647	606,647	25,517	25,517
Grand Total	**275,433,622**	**275,433,622**	**10,510,376**	**10,510,376**

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND
FOR FISCAL YEAR 2008-09

Description (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
SUMMARIZATION BY FUNCTION:				
	8,653,843	0	0	0
GENERAL GOVERNMENT	399,202,488	558,281,248	630,765,359	626,190,898
PUBLIC PROTECTION	992,055,416	1,122,680,605	1,346,408,919	1,159,528,955
PUBLIC WAYS AND FACILITIES	148,143,420	189,703,910	239,371,108	239,371,108
HEALTH AND SANITATION	336,729,098	377,395,722	433,858,937	416,472,481
PUBLIC ASSISTANCE	701,362,352	781,302,283	869,048,406	834,722,935
EDUCATION	15,736,316	23,342,026	24,247,738	24,005,081
RECREATION&CULTURAL SERVICES	304,461	361,329	336,311	336,311
DEBT SERVICE	70,543,266	129,037,044	128,496,038	128,496,038
TOTAL FINANCING REQUIREMENTS	**2,672,730,660**	**3,182,104,167**	**3,672,532,816**	**3,429,123,807**
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 2008-09

Description (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
SUMMARIZATION BY FUND:				
COUNTYWIDE FUNDS				
10000 General Fund	2,179,716,672	2,469,605,713	2,788,220,381	2,552,223,098
20000 Transportation	115,284,873	135,094,551	181,033,259	181,033,259
20200 Tran-Lnd Mgmt Agency Adm	13,533,266	21,414,111	21,153,313	21,153,313
20300 TLMA: LANDSCAPE MAINT DIST	157,621	3,186,966	3,352,011	3,352,011
21050 Community Action Agency	4,455,926	6,118,799	4,713,168	4,713,168
21100 EDA-Administration	16,266,399	22,452,883	25,341,546	25,341,546
21150 USEDA Grant	38,937	0	0	0
21250 Home Program Fund	3,920,258	6,351,558	7,078,980	7,078,980
21300 Homeless Housing Relief Fund	5,734,090	9,418,769	11,709,693	9,929,638
21350 Hud Community Services Grant	10,560,228	10,884,829	26,659,141	26,659,141
21450 Office On Aging	11,254,837	12,012,880	12,104,792	11,981,006
21550 EDA WORKFORCE DEVELOPMENT	15,626,423	15,798,716	16,336,448	16,336,448
21750 CHA: Bioterrorism	2,202,589	2,658,099	4,069,290	4,069,290
22000 Rideshare	816,082	842,858	858,128	858,128
22100 EDA: AVIATION	3,168,513	2,734,758	3,063,027	3,063,027
22200 EDA: COUNTY FAIR	4,562,792	4,325,561	5,334,811	5,334,811
22250 Cal Id	3,956,905	4,665,862	4,484,996	4,484,996
22300 AB2766 AIR QUALITY	585,875	664,696	1,255,000	1,255,000
22350 Special Aviation	2,814,566	1,566,387	1,578,600	1,578,600
22450 WC- Multi-Species Habitat Con	6,290,097	4,099,360	4,106,172	4,106,172
22500 US Grazing Fees	0	17,198	17,198	17,198
22650 AIRPORT LAND USE COMMISSION	18,695	470,064	589,615	589,615
22700 CHA: Proposition 10	0	1,746,807	1,785,823	1,785,823
23000 Franchise Area 8 Assmt For Wmi	1,094,537	775,000	775,000	775,000
30000 Accumulative Capital Outlay	774,784	670,500	670,500	670,500
30100 FACIL-MGT: PROJECTS	46,610,936	139,573,465	213,920,991	213,920,991
30300 Fire Capital Project Fund	373,099	3,056,649	5,000,000	5,000,000
30500 DIF FEES	30,518,546	26,152,623	20,470,000	20,470,000
30700 CAPITAL IMPROVEMENT PROGRAM	28,743,206	52,565,984	46,000,000	46,000,000
31540 RDA CAPITAL IMPROVEMENTS	5,789,421	8,074,492	17,275,999	17,275,999
31600 TLMA: RBBD MENIFEE	310,802	2,907,609	2,200,000	2,200,000
31610 TLMA: RBBD SOUTHWEST	1,568,061	5,382,673	3,026,000	3,026,000
31630 TLMA: SIGNAL MITIGATION	0	2,049,707	1,567,000	1,567,000
31640 TLMA: RBBD MIRA LOMA	2,276,431	3,159,839	2,890,051	2,890,051
31650 HIST TLMA: DA/DIF	3,669,789	705,707	3,752,000	3,752,000
31680 TLMA: DEVELOPER AGREEMENTS	0	627,707	1,000,000	1,000,000
31690 TLMA: SIGNAL DIF	0	5,074,707	8,975,997	8,975,997
31693 TLMA: RBBD SCOTT ROAD	517,990	1,559,980	860,000	860,000
32710 EDA MITIGATION	304,731	200,000	452,000	452,000
32750 WOODCREST LIBRARY PROJECT	4,436,639	0	0	0
33500 PSEC 800MHz Radio Project	4,804,685	6,063,612	11,797,405	11,797,405
33600 Property-tax Management System	136,928	3,146,225	5,685,108	5,685,108
35000 Pension obligation bonds	22,918,294	30,864,960	33,728,840	33,728,840
35900 CORAL Debt Service	36,064,126	51,659,809	59,417,318	59,417,318
37050 Teeter Debt Service Fund	3,417,783	4,123,014	7,000,000	7,000,000
TOTAL COUNTYWIDE FUNDS	**2,595,296,432**	**3,084,525,687**	**3,571,309,601**	**3,333,408,477**
LESS THAN COUNTYWIDE FUNDS				
21000 Co Structural Fire Protection	59,578,456	70,033,446	72,858,702	67,350,817
21200 County Free Library	16,276,706	25,830,061	26,262,692	26,262,692
22050 AD CFD Adm	1,225,815	1,054,192	1,275,000	1,275,000
22400 Supervisorial Road Dist #4	353,251	660,781	826,821	826,821
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 2008-09

Description (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
TOTAL LESS THAN COUNTYWIDE	**77,434,228**	**97,578,480**	**101,223,215**	**95,715,330**
TOTAL FINANCING REQUIREMENTS	**2,672,730,660**	**3,182,104,167**	**3,672,532,816**	**3,429,123,807**
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 2008-09

Description (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
TOTAL SPECIFIC FINANCING USES (Brought Forward from Schedule 8A)	2,664,076,817	3,182,104,167	3,672,532,816	3,429,123,807
TOTAL FINANCING REQUIREMENTS	**2,664,076,817**	**3,182,104,167**	**3,672,532,816**	**3,429,123,807**
Subtotal Transferred To	Sch 7, Col 2	Sch 7, Col 3	Sch 7, Col 4	Sch 7, Col 5

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT
BY FUNCTION & ACTIVITY
FOR FISCAL YEAR 2008-09

Budget Unit (Grouped by Function & Activity) (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Fund
HISTORY					
HISTORICAL DATA ONLY					
	5,784,268	0	0	0	10000
	1,311,732	0	0	0	10000
	1,557,843	0	0	0	10000
TOTAL HISTORICAL DATA ONLY	**8,653,843**	**0**	**0**	**0**	
TOTAL HISTORY	**8,653,843**	**0**	**0**	**0**	
GENERAL GOVERNMENT					
LEGISLATIVE AND ADMINISTRATIVE					
BOARD OF SUPERVISORS	12,620,998	8,673,440	8,892,124	8,892,124	10000
ASSESSMENT APPEALS BOARD	444,778	539,471	522,650	522,650	10000
EXECUTIVE OFFICE	3,934,522	4,430,972	4,432,606	4,448,200	10000
AB 2766 AIR QUALITY	585,875	664,696	1,255,000	1,255,000	22300
RDA CAPITAL IMPROVEMENTS	5,789,421	8,074,492	17,275,999	17,275,999	31540
WOODCREST LIBRARY PROJECT	4,436,639	0	0	0	32750
LEGISLATIVE/ADMIN SERVICES	1,960,350	2,494,684	2,253,282	2,253,282	10000
CFD/AD ADMINISTRATION	1,225,815	1,054,192	1,275,000	1,275,000	22050
TOTAL LEGISLATIVE AND ADMINISTRATIVE	**30,998,398**	**25,931,947**	**35,906,661**	**35,922,255**	
FINANCE					
ASSESSOR: ASSESSOR	28,661,887	29,812,364	28,383,857	28,383,857	10000
INTEGRATED PROP-TAX MGT SYSTEM	0	0	0	0	10000
INTEGRATED PROP-TAX MGMT SYS	136,928	3,146,225	5,685,108	5,685,108	33600
AUDITOR-CONTROLLER	8,754,396	10,483,435	11,490,738	9,613,639	10000
INTERNAL AUDITS	1,238,327	2,030,455	2,870,385	2,029,458	10000
COWCAP REIMBURSEMENT	(18,482,874)	(10,697,993)	(9,334,108)	(9,334,108)	10000
TREASURER-TAX COLLECTOR	12,464,423	14,968,972	16,026,183	16,026,183	10000
PURCHASING	1,935,972	2,292,848	2,657,109	2,654,955	10000
TOTAL FINANCE	**34,709,059**	**52,036,306**	**57,779,272**	**55,059,092**	
COUNSEL					
COUNTY COUNSEL	5,013,068	3,448,615	6,257,546	6,191,261	10000
TOTAL COUNSEL	**5,013,068**	**3,448,615**	**6,257,546**	**6,191,261**	
PERSONNEL					
HR: HUMAN RESOURCES	7,357,301	11,624,321	10,036,919	10,036,919	10000
HR: RIDESHARE	816,082	842,858	858,128	858,128	22000
TOTAL PERSONNEL	**8,173,383**	**12,467,179**	**10,895,047**	**10,895,047**	
ELECTIONS					
REGISTRAR OF VOTERS	10,586,136	12,766,348	8,881,510	8,881,510	10000
TOTAL ELECTIONS	**10,586,136**	**12,766,348**	**8,881,510**	**8,881,510**	
COMMUNICATION					
PSEC 800MHZ RADIO PROJECT	4,804,685	6,063,612	11,797,405	11,797,405	33500
TOTAL COMMUNICATION	**4,804,685**	**6,063,612**	**11,797,405**	**11,797,405**	
PROPERTY MANAGEMENT					
FACILITY MGMT: ADMINISTRATION	501,193	1,727,599	0	0	10000
FACILITY MGMT: HOUSEKEEPING	7,806,719	8,787,597	8,615,604	7,140,700	10000
FACILITY MGMT: MAINTENANCE	9,323,154	12,326,366	11,343,031	11,414,715	10000
FACILITY MGMT: REAL ESTATE	11,892,938	18,529,791	20,776,802	20,776,802	10000
FACILITY MGMT: DESIGN & CONST.	2,977,670	3,768,279	6,261,362	6,195,344	10000
FACILITY MGMT: ENERGY MGMT	10,949,673	10,980,547	10,635,858	10,635,858	10000
FACILITY MGMT:CAPITAL PROJECTS	46,610,936	139,573,465	213,920,991	213,920,991	30100

Budget Unit (Grouped by Function & Activity) (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Fund
FACILITY MGMT: PROJECT GROUP	0	0	2,144,067	2,129,715	10000
TOTAL PROPERTY MANAGEMENT	**90,062,283**	**195,693,644**	**273,697,715**	**272,214,125**	
PLANT ACQUISITION					
CONST & LAND ACQ - ACO	774,784	670,500	670,500	670,500	30000
LIBRARY CONST & LAND	2,052	1,030,000	1,106,000	1,106,000	21200
CAPITAL IMPROVEMENT PROGRAM	28,743,206	52,565,984	46,000,000	46,000,000	30700
EDA: BLYTHE CONSTR & LAND	910,013	3,000	18,000	18,000	22350
EDA: THERMAL CONSTR & LAND	1,792,172	1,424,445	1,311,000	1,311,000	22350
EDA: HEMET-RYAN CONSTR & LAND	53,061	1,500	100,000	100,000	22350
EDA: FRENCH VAL CONSTR & LAND	59,320	137,442	149,600	149,600	22350
FIRE: CONST & LAND ACQ	373,099	3,056,649	5,000,000	5,000,000	30300
TOTAL PLANT ACQUISITION	**32,707,707**	**58,889,520**	**54,355,100**	**54,355,100**	
PROMOTION					
EDA: ADMINISTRATION	16,266,399	17,369,391	19,376,846	19,376,846	21100
EDA: USDA GRANT	38,937	0	0	0	21150
EDA: MITIGATION FUND	304,731	200,000	452,000	452,000	32710
EDA: ADMIN SUBFUNDS	0	5,083,492	5,964,700	5,964,700	21100
EDA: DESERT EXPOCENTRE	4,562,792	4,325,561	5,334,811	5,334,811	22200
TOTAL PROMOTION	**21,172,859**	**26,978,444**	**31,128,357**	**31,128,357**	
OTHER GENERAL					
CONTRIBUTION TO OTHER FUNDS	120,341,681	108,087,808	83,451,647	83,131,647	10000
COURT SUBFUND	905,216	13,718,268	13,951,948	13,951,948	10000
MITIGATION PROJECT OPS	1,702,454	149,696	265,000	265,000	30500
DEVELOPERS IMPACT FEE OPS	28,816,092	26,002,927	20,205,000	20,205,000	30500
EO SUBFUND BUDGETS	791,658	6,378,321	9,367,387	9,367,387	10000
TLMA: SURVEYOR	5,000,026	5,545,599	5,825,764	5,825,764	10000
TOTAL OTHER GENERAL	**157,557,127**	**159,882,619**	**133,066,746**	**132,746,746**	
DEBT SERVICE - PRICIPAL					
TEETER DEBT SVC	3,417,783	4,123,014	7,000,000	7,000,000	37050
TOTAL DEBT SERVICE - PRICIPAL	**3,417,783**	**4,123,014**	**7,000,000**	**7,000,000**	
TOTAL GENERAL GOVERNMENT	**399,202,488**	**558,281,248**	**630,765,359**	**626,190,898**	
PUBLIC PROTECTION					
JUDICIAL					
CONTRIBUTION TO TRIAL COURT	32,055,840	0	34,100,428	34,100,428	10000
CONFIDENTIAL COURT ORDERS	311,330	0	299,948	299,948	10000
COURT FACILITIES	1,059,899	0	2,177,609	2,177,609	10000
INDIGENT DEFENSE	9,044,953	10,715,059	10,251,014	10,507,639	10000
DISTRICT ATTORNEY: CRIMINAL	85,567,832	101,566,463	121,441,179	102,189,031	10000
DISTRICT ATTORNEY: FORENSICS	369,882	500,000	500,000	500,000	10000
CHILD SUPPORT SERVICES	38,621,142	39,767,683	38,368,219	38,168,219	10000
PUBLIC DEFENDER	20,023,701	35,204,821	43,304,909	37,545,604	10000
TOTAL JUDICIAL	**187,054,579**	**187,754,026**	**250,443,306**	**225,488,478**	
POLICE PROTECTION					
SHERIFF: ADMINISTRATION	6,715,611	10,604,208	11,197,163	9,977,791	10000
SHERIFF: SUPPORT	32,778,814	35,060,288	50,330,083	37,485,953	10000
SHERIFF: PATROL	230,891,203	260,195,516	303,980,731	267,231,584	10000
SHERIFF: COURT SERVICES	20,546,656	22,900,154	23,873,138	22,894,277	10000
SHERIFF: CAC SECURITY	491,633	525,814	738,541	520,675	10000
SHERIFF: TRAINING CENTER	6,905,038	7,481,609	13,493,287	6,863,399	10000
SHERIFF: AUTO THEFT	0	1,067,642	1,247,225	1,247,225	10000
SHERIFF: ADA GRANT	496,686	982,616	983,815	983,815	10000
SHERIFF: CAL-ID	3,565,515	3,965,804	3,768,978	3,768,978	22250

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT
BY FUNCTION & ACTIVITY
FOR FISCAL YEAR 2008-09

Budget Unit (Grouped by Function & Activity) (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Fund
SHERIFF: CAL-DNA	295,551	535,684	544,679	544,679	22250
SHERIFF: CAL-PHOTO	95,839	164,374	171,339	171,339	22250
TOTAL POLICE PROTECTION	**302,782,546**	**343,483,709**	**410,328,979**	**351,689,715**	
DETENTION AND CORRECTION					
SHERIFF: CORRECTIONS	117,877,378	128,621,101	163,439,756	135,702,966	10000
PROBATION: JUVENILE HALL	39,832,887	44,594,193	49,155,990	45,476,455	10000
PROBATION	34,067,835	38,983,387	37,739,537	36,060,339	10000
TOTAL DETENTION AND CORRECTION	**191,778,100**	**212,198,681**	**250,335,283**	**217,239,760**	
FIRE PROTECTION					
FIRE PROTECTION: FOREST	96,237,167	119,620,562	168,789,993	110,773,964	10000
FIRE: NON FOREST	59,578,456	70,033,446	72,858,702	67,350,817	21000
FIRE PROTECTION: CONTRACTS	52,226,532	62,051,682	66,366,874	66,366,874	10000
TOTAL FIRE PROTECTION	**208,042,155**	**251,705,690**	**308,015,569**	**244,491,655**	
PROTECTION/INSPECTION					
AGRICULTURAL COMMISSIONER	4,698,075	5,331,801	5,655,159	5,498,797	10000
TLMA: BUILDING & SAFETY	18,005,053	15,347,056	9,603,203	9,590,203	10000
TOTAL PROTECTION/INSPECTION	**22,703,128**	**20,678,857**	**15,258,362**	**15,089,000**	
OTHER PROTECTION					
NATL POLLUTANT DSCHRG ELIM SYS	1,395,819	0	2,730,276	2,730,276	10000
ASSESSOR: CLERK-RECORDER	18,011,536	27,952,773	21,050,204	21,050,204	10000
SHERIFF: CORONER	7,236,087	7,514,373	8,697,801	7,845,863	10000
SHERIFF: PUBLIC ADMINISTRATOR	1,519,409	1,548,208	1,513,959	1,442,681	10000
RANGE IMPROVEMENT	0	17,198	17,198	17,198	22500
CODE ENFORCEMENT HISTORY	14,215,830	0	0	0	10000
TLMA: PLANNING	12,287,534	15,372,051	15,177,841	15,177,841	10000
TLMA AIRPORT LAND USE COMM	18,695	470,064	589,615	589,615	22650
TLMA: CROSSING GUARD	396,790	504,486	532,938	532,938	20000
CODE ENFORCEMENT	5,021	20,794,079	22,059,592	20,534,627	10000
MENTAL HEALTH: PUBLIC GUARDIAN	3,953,218	4,121,907	4,477,492	4,267,239	10000
CHA: ANIMAL CONTROL	15,379,449	19,495,971	27,120,185	23,292,550	10000
TOTAL OTHER PROTECTION	**74,419,388**	**97,791,110**	**103,967,101**	**97,481,032**	
ADMINISTRATION					
PROBATION: ADMIN & SUPPORT	5,275,520	9,068,532	8,060,319	8,049,315	10000
TOTAL ADMINISTRATION	**5,275,520**	**9,068,532**	**8,060,319**	**8,049,315**	
TOTAL PUBLIC PROTECTION	**992,055,416**	**1,122,680,605**	**1,346,408,919**	**1,159,528,955**	
PUBLIC WAYS AND FACILITIES					
PUBLIC WAYS					
MULTI-SPEC HABITAT PLAN	6,290,097	4,099,360	4,106,172	4,106,172	22450
EDA: AIRPORT	3,168,513	2,734,758	3,063,027	3,063,027	22100
TLMA: GIS	2,873,865	4,140,709	4,872,660	4,872,660	20200
TLMA: ADMINISTRATION	7,210,123	10,361,904	9,869,640	9,869,640	20200
TLMA: CONSOLIDATED COUNTER	3,224,690	3,989,640	3,470,725	3,470,725	20200
TLMA: INTEGRATED PLAN	224,588	197,000	190,000	190,000	20200
ENVIRONMENTAL PROGRAMS	0	2,724,858	2,750,288	2,750,288	20200
TLMA: TRANSPORTATION	49,365,481	14,246,238	49,559,820	49,559,820	20000
TLMA: LANDSCAPE MAINT DIST	157,621	3,186,966	3,352,011	3,352,011	20300
TLMA: SUP ROAD DIST NO 4	353,251	660,781	826,821	826,821	22400
TLMA: TRANS EQUIP (GARAGE)	1,076	2,333,147	1,290,647	1,290,647	20000
TOTAL PUBLIC WAYS	**72,869,305**	**48,675,361**	**83,351,811**	**83,351,811**	

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT
BY FUNCTION & ACTIVITY
FOR FISCAL YEAR 2008-09

Budget Unit (Grouped by Function & Activity) (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Fund
PARKING FACILITIES					
FACILITY MGMT: PARKING	1,409,516	1,549,940	2,098,395	2,098,395	10000
TOTAL PARKING FACILITIES	**1,409,516**	**1,549,940**	**2,098,395**	**2,098,395**	
CAPITAL OUTLAY					
TLMA: TRANSP CONST PROJECT	65,521,526	118,010,680	129,649,854	129,649,854	20000
TLMA: RBBD - MENIFEE	310,802	2,907,609	2,200,000	2,200,000	31600
TLMA: RBBD - SOUTHWEST	1,568,061	5,382,673	3,026,000	3,026,000	31610
TLMA: SIGNAL MITIGATION	0	2,049,707	1,567,000	1,567,000	31630
TLMA: RBBD - MIRA LOMA	2,276,431	3,159,839	2,890,051	2,890,051	31640
TLMA: DA/DIF	3,669,789	705,707	3,752,000	3,752,000	31650
TLMA: DEV AGREEMENTS	0	627,707	1,000,000	1,000,000	31680
TLMA: SIGNAL DIF	0	5,074,707	8,975,997	8,975,997	31690
TLMA: RBBD - SCOTT ROAD	517,990	1,559,980	860,000	860,000	31693
TOTAL CAPITAL OUTLAY	**73,864,599**	**139,478,609**	**153,920,902**	**153,920,902**	
TOTAL PUBLIC WAYS AND FACILITIES	**148,143,420**	**189,703,910**	**239,371,108**	**239,371,108**	
HEALTH AND SANITATION					
HEALTH					
MENTAL HEALTH: TREATMENT PROG	99,006,398	106,585,326	146,071,165	134,341,629	10000
MENTAL HEALTH: DETENTION PROG	4,831,961	3,860,354	8,804,413	7,331,089	10000
MENTAL HEALTH: ADMINISTRATION	4,177,666	6,031,969	13,548,150	12,845,150	10000
MENTAL HEALTH: SUBSTANCE ABUSE	24,914,728	23,925,223	26,093,179	25,893,279	10000
CHA: PUBLIC HEALTH	65,961,452	72,060,133	76,536,790	75,612,380	10000
CHA: BIO-TERRORISM PREP	2,202,589	2,658,099	4,069,290	4,069,290	21750
CHA: PROPOSITION 10	0	1,746,807	1,785,823	1,785,823	22700
CHA: ADMIN	694,547	5,344,500	5,273,600	5,273,600	10000
CHA: ENVIRONMENTAL HEALTH	20,672,206	24,910,794	25,271,129	24,677,387	10000
RCRMC: DETENTION HEALTH	17,525,722	19,294,132	18,488,067	17,554,163	10000
TOTAL HEALTH	**239,987,269**	**266,417,337**	**325,941,606**	**309,383,790**	
HOSPITAL CARE					
CONT TO HEALTH/MENTAL HEALTH	65,713,150	68,878,794	68,878,764	68,878,794	10000
RCRMC: MED INDIGENT SERVICES	11,924,452	17,463,179	17,122,735	16,726,488	10000
TOTAL HOSPITAL CARE	**77,637,602**	**86,341,973**	**86,001,499**	**85,605,282**	
CALIFORNIA CHILDRENS' SERVICES					
CHA: CA CHILDRENS SERVICES	18,009,690	23,861,412	21,140,832	20,708,409	10000
TOTAL CALIFORNIA CHILDRENS' SERVICES	**18,009,690**	**23,861,412**	**21,140,832**	**20,708,409**	
SANITATION					
WASTE: AREA 8 ASSESSMENT	1,094,537	775,000	775,000	775,000	23000
TOTAL SANITATION	**1,094,537**	**775,000**	**775,000**	**775,000**	
TOTAL HEALTH AND SANITATION	**336,729,098**	**377,395,722**	**433,858,937**	**416,472,481**	
PUBLIC ASSISTANCE					
ADMINISTRATION					
DPSS: ADMINISTRATION	319,904,162	372,868,950	419,513,824	393,125,009	10000
TOTAL ADMINISTRATION	**319,904,162**	**372,868,950**	**419,513,824**	**393,125,009**	
AID PROGRAMS					
CONTRIBUTION TO COMMUNITY	65,732	0	0	0	10000
DOMESTIC VIOLENCE PROGRAM	(1,279)	0	0	0	10000
DPSS: MANDATED CLIENT SERV	55,917,862	57,605,766	68,717,820	68,717,820	10000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT
BY FUNCTION & ACTIVITY
FOR FISCAL YEAR 2008-09

Budget Unit (Grouped by Function & Activity) (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Fund
DPSS: CATEGORICAL AID	270,140,135	285,550,220	296,879,644	291,595,161	10000
DPSS: OTHER AID	1,606,619	1,947,845	2,638,210	1,949,016	10000
DPSS: HOMELESS HOUSING RELIEF	2,604,071	4,984,748	5,956,393	5,956,393	21300
TOTAL AID PROGRAMS	**330,333,140**	**350,088,579**	**374,192,067**	**368,218,390**	
CARE OF COURT WARDS					
PROBATION: COURT PLACEMENT	1,216,102	1,685,358	1,601,090	1,601,090	10000
TOTAL CARE OF COURT WARDS	**1,216,102**	**1,685,358**	**1,601,090**	**1,601,090**	
VETERANS' SERVICES					
VETERANS SERVICES	961,257	1,058,593	1,095,596	1,036,458	10000
TOTAL VETERANS' SERVICES	**961,257**	**1,058,593**	**1,095,596**	**1,036,458**	
OTHER ASSISTANCE					
EDA: COMMUNITY DEV - HUD	10,560,228	10,884,829	26,659,141	26,659,141	21350
EDA: WORK FORCE DEVELOPMENT	15,626,423	15,798,716	16,336,448	16,336,448	21550
HUD	3,920,258	6,351,558	7,078,980	7,078,980	21250
DPSS: HOMELESS	3,130,019	4,434,021	5,753,300	3,973,245	21300
DCA: ADMIN LOCAL INITIATIVE	1,956,374	1,918,726	1,875,677	1,875,677	21050
DCA: LOCAL INITIATIVE	1,936,558	3,384,652	2,497,491	2,497,491	21050
DCA: OTHER PROGRAMS	562,994	815,421	340,000	340,000	21050
OFFICE ON AGING TITLE III	11,254,837	12,012,880	12,104,792	11,981,006	21450
TOTAL OTHER ASSISTANCE	**48,947,691**	**55,600,803**	**72,645,829**	**70,741,988**	
TOTAL PUBLIC ASSISTANCE	**701,362,352**	**781,302,283**	**869,048,406**	**834,722,935**	
EDUCATION					
LIBRARY SERVICES					
COUNTY FREE LIBRARY	15,337,119	22,876,007	23,539,062	23,539,062	21200
TOTAL LIBRARY SERVICES	**15,337,119**	**22,876,007**	**23,539,062**	**23,539,062**	
OTHER EDUCATION					
COOPERATIVE EXTENSION	399,197	466,019	708,676	466,019	10000
TOTAL OTHER EDUCATION	**399,197**	**466,019**	**708,676**	**466,019**	
TOTAL EDUCATION	**15,736,316**	**23,342,026**	**24,247,738**	**24,005,081**	
RECREATION&CULTURAL SERVICES					
CULTURAL SERVICES					
EDA: EDWARD DEAN MUSEUM	304,461	361,329	336,311	336,311	10000
TOTAL CULTURAL SERVICES	**304,461**	**361,329**	**336,311**	**336,311**	
TOTAL RECREATION&CULTURAL SERVICES	**304,461**	**361,329**	**336,311**	**336,311**	
DEBT SERVICE					
OTHER GENERAL					
APPROPRIATION FOR CONTINGENCY	0	30,000,000	27,932,000	27,932,000	10000
TOTAL OTHER GENERAL	**0**	**30,000,000**	**27,932,000**	**27,932,000**	
RETIREMENT OF LONG-TERM DEBT					
LIBRARY LEASE-PURCHASE	937,535	1,924,054	1,617,630	1,617,630	21200
PENSION OBLIGATION BONDS	22,918,294	30,864,960	33,728,840	33,728,840	35000
CORAL	36,064,126	51,659,809	59,417,318	59,417,318	35900

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT
BY FUNCTION & ACTIVITY
FOR FISCAL YEAR 2008-09

Budget Unit (Grouped by Function & Activity) (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Fund
TOTAL RETIREMENT OF LONG-TERM DEBT	**59,919,955**	**84,448,823**	**94,763,788**	**94,763,788**	
INTEREST ON LONG-TERM DEBT					
INTEREST ON TRANS	10,623,311	14,588,221	5,800,250	5,800,250	10000
TOTAL INTEREST ON LONG-TERM DEBT	**10,623,311**	**14,588,221**	**5,800,250**	**5,800,250**	
TOTAL DEBT SERVICE	**70,543,266**	**129,037,044**	**128,496,038**	**128,496,038**	
TOTAL SPECIFIC FINANCING USES	**2,672,730,660**	**3,182,104,167**	**3,672,532,816**	**3,429,123,807**	
Total Carried Forward to Sch. 8, line 1	Sch 8,Col 2	Sch 8,Col 3	Sch 8,Col 4	Sch 8,Col 5	

RIVERSIDE COUNTY COURT HOUSE

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 59 positions with almost $9 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's jurisdiction. The budget funds 38 positions. The department's primary support is the general fund.

LITIGATION/ADMINISTRATIVE SUPPORT

The 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 budget includes funding for the county's Washington, D.C. and Sacramento lobbyists and funding for legal costs associated with existing and 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 budget fully or partially funds seven permanent positions and requires no general fund support.

FINANCE

ASSESSOR

The elected County Assessor's legislative mandate is to locate, inventory and value all taxable property within the confines of the county including residential, commercial and other property types. The department no longer has 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 288 permanent positions.

The news is filled with articles about declining property values and Riverside County has been particularly hard hit. The department has been proactive in recognizing these declines and reviewed residential sales from January 1, 2004, to present, estimating $14-16 billion in total roll reductions are required by law. Meanwhile, the department added approximately $16 billion in new construction and change-of-ownership reappraisals. As a result, the Assessor estimates the value of the 2008 assessment roll

will not change significantly and will remain at about $239 billion. The Assessor's workload remains high due to the dramatic decline in property values and the increase in assessment appeals. This workload will continue.

AUDITOR-CONTROLLER

The 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 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.

INTERNAL AUDITS

The Auditor-Controller provides assurance that sound checks and balances are in place through the internal audit function. Besides performing legislatively mandated audits, audit requests continue to increase from county departments and special districts. In October 2004, the Board established a separate budgetary unit for the internal audit function.

TREASURER AND TAX COLLECTOR

The independently elected Treasurer-Tax Collector manages a $5 billion portfolio on behalf of the county, school districts and other public agencies, collects well 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 132 positions with $16 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.

GENERAL GOVERNMENT

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.

COUNTY OF RIVERSIDE ENTERPRISE SOLUTIONS FOR PROPERTY TAXATION (CREST)

The property tax system maintains an inventory of parcels ad associated assessments in the county. In addition, it stores the assessment values and other pertinent information used 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, where a date-driven system governs the process.

The county's current system needs an upgrade. Technicians who are qualified to maintain the 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. These three departments have teamed up to develop a new integrated property tax management system. The team's goal is to implement a new system by 2012. The proposed budget funds 20 permanent positions transferred from the Assessor (13), Auditor (four), and Tax Collector (three).

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 33 permanent positions.

COUNSEL

COUNTY COUNSEL

County Counsel provides legal support to the Board, 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 budget funds 229 positions, an increase of 11 percent from last fiscal year, with total appropriations of $22.8 million, including approximately $17.9 million from rates charged to departments and districts.

HR rates reflect a 5.9 percent overall decrease from an average of $1,076 per county employee in FY 07/08 to $1,013 in FY 08/09. At the end of December 2007, county employees numbered 19,937.

ELECTIONS

REGISTRAR OF VOTERS

During FY 08/09, the Registrar of Voters' office will conduct the presidential general election. Presidential elections generally result in increased voter registration rolls and high voter turnout.

A new federal law requires that, after an election containing a federal contest, all election materials must be retained for 22 months. Additional storage space is needed to meet that requirement. The department requests $60,000 to provide increased storage space for the three consecutive elections containing federal contests (the February 2008 presidential primary, June 2008 statewide direct primary and November 2008 presidential primary).

Security is fundamental to the election process; it ensures reliability, accuracy in counting and recording votes and the integrity of every ballot. Safeguarding the facility that houses staff and equipment requires 24-hour security. Budget cuts will reduce security-guard service to weekdays during the presidential general election when staff will be working late hours and weekends. The department requests $30,000 in net county cost be restored to continue 24-hour security service.

The anticipated surge in voter rolls leading up to the presidential general election will result in the need to add new polling places. During the presidential primary, poll workers can only offer limited assistance to voters who show up at the wrong polling places. In response, the department requests $250,000 to purchase hardware and software to equip each polling place with a handheld personal digital assistant (PDA) containing precinct and polling place information, by voter address, for the November presidential election. Adding PDA's will ease voter frustration and reduce the number of provisional ballots cast in the election.

PROPERTY MANAGEMENT

DEPARTMENT OF FACILITIES MANAGEMENT

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

The budget includes requests for six policy items involving unfunded COWCAP and increasing operational and utilities costs, for a total $3.7 million. In addition, the parking division's budget has been submitted predicated on the assumption of increasing the parking structure rate.

GENERAL GOVERNMENT

The deferred maintenance budget for FY 08/09 is set at $3 million. Should additional funding become available, the department will accelerate some of the projects on the following list – all projects could be accomplished given adequate funds. Deferred Maintenance Projects Planned for FY 08/09 and 09/10 include the following:

Ben Clark Training Center	Repair/Reseal/Restripe Parking Lots	$200,000
Perris Coroner	Reseal/Restripe Parking Lot	$ 50,000
Criminal Justice Building	Upgrade Elevators	$250,000
CAC Riverside	Stripe/Slurry Parking Lots	$100,000
911 Center	Stripe/Slurry Parking Lot	$100,000
911 Center	Replace Cooling Towers	$150,000
Mental Health (County Farm)	Roof	$200,000
Mental Health Administration	Stripe/Slurry Parking Lot	Below
DPSS Administration	Stripe/Slurry Parking Lot	Below
Health Administration	Stripe/Slurry Parking Lot	$350,000
Purchasing	Stripe/Slurry Parking Lot	$ 75,000
Wilderness Animal Shelter	Stripe/Slurry Parking Lot	$ 50,000
County Farm Health Buildings	Roofs (three buildings)	$150,000
Riverside Centre	Replace Roof	$250,000
AOJ	Stripe/Slurry Parking Lot	$ 50,000
	Western Region Total	**$1,975,000**
SJC Jail & Patrol Buildings	Replace Roof	$200,000
SJC Court Building	Repair Windows	$120,000
SJC	Reseal/Restripe Parking Lots	$300,000
CAC Temecula	Replace Gutters	$ 20,000
CAC Temecula	Reseal/Restripe Parking Lots	$100,000
CAC Hemet	Dual-Pane Glazing & Exterior Doors	$175,000
CAC Hemet	Smoke Fire System	$150,000
CAC Lake Elsinore	Replace Roof/Facility Improvements	$100,000
	Southwest Region Total	**$1,165,000**
CAC Indio	HVAC/Chiller System Repairs	$175,000
CAC Indio	Parking Lot Upgrades	$100,000
Desert Comm. MH - Miles Ave.	Replace Fan Coils and Duct Work	$170,000
Inpatient	Repair Housing Unit Restrooms	$ 75,000
Clinic	Repair HVAC System	$ 80,000
Court Annex Indio	Fire Alarm System Installation	$200,000
Jail Indio	HVAC Duct Cleaning	$150,000
Jail Indio	Repair/Replace HVAC Components	$175,000
CAC Palm Springs	HVAC System Repairs and Controls	$150,000
CAC Palm Springs	Replace Fire Alarm System	$200,000
Blythe	Reseal/Restripe All Parking Lots	$ 75,000
	Eastern Region Total	**$1,550,000**
Total Western, Southwest and Eastern Regions		**$4,690,000**
UST		$300,000
ADA		$100,000
Emergency Deferred		$410,000
Total Deferred Maintenance Funding FYs 08/09 and 09/10		**$5,500,000**

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 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 43 projects currently under way, representing $46 million dollars in outstanding CIP commitments. The 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 dollars of the increment from the City of Moreno Valley RDA is contractually dedicated to paying Riverside County Regional Medical Center debt service. In consideration of the years for which the tax increment was not available and the general fund backfilled the medical center's debt service, an additional one-time amount of $3.83 million carried over from FY 07/08 and an ongoing amount of $3.81 million from the Moreno Valley RDA offset the General Fund subsidy of medical center operations. A portion of the tax increment from the City of Riverside RDA 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 building parks and fire stations 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 10-20 years. In consultation with the FAA, Aviation annually updates the plans, which will becom e 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 5-10 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. It is funded by fee-based developer agreement (DA) and development mitigation (DM) funds. Development impact fees have superseded DM fee collections, so a nominal amount of activity is 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. 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 funds 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 Riverside County Economic Development Agency (EDA) brings together the talents, resources, and dedication of public and private entities to:

- Create communities where all residents have access to quality housing in neighborhoods that are attractive, functional and safe;
- Support a broad spectrum of business growth and ensure companies have ongoing access to an ample and globally competitive workforce;
- Provide residents recreational and cultural activities that enrich their lives.

EDA includes 10 departments: redevelopment, housing authority, workforce development, community services, aviation, housing development, county fair, Edward Dean Museum & Gardens, economic development and marketing, and administrative services. The agency is supported primarily with federal, state and redevelopment funds and strives to increase jobs, increase wages and increase investment in the 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. The fair runs for ten days every February and annual attendance in 2008 was 290,000. Interim use events include an open-air market, RV rallies, monster truck shows, concerts and special community events.

OTHER GENERAL

SURVEYOR

Surveyor is a division in the Transportation Department. 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 $60,000 from the general fund.

CONTRIBUTIONS TO OTHER FUNDS

The county supports operations within several non-general fund organizations. In most cases these contributions, which total almost $83.1 million in the proposed budget, support ongoing and one-time needs. The largest contributions include $20 million to the county's capital project fund for various capital improvements and a $9.7 million subsidy to the county medical center. Court functions previously in the general fund were transferred to the state court system in FY 05/06. However, per state statute and the county-courts agreement, the county is still responsible for about $5 million in costs. Funding in this budget unit also supports the public safety enterprise communication project ($11.8 million) and the integrated property tax management system ($2.7 million). CORAL, which was previously a general fund department, is now funded though contributions. Where appropriate, contributions were reduced 5 percent to conform to the budget guidelines and Board directives. A list of all recommended appropriations for FY 08/09 follows:

Capital improvements	$20,000,000
Healthy Kids	2,375,000
City of Banning	450,000
Community Action Partnership	199,500
CORAL (county financing)	12,497,802
Courts (grand jury)	430,000
Courts (unallowable/pre-trial)	4,518,173
Deferred maintenance	3,000,000
EDA	2,259,100
El Sob. to UCR	300,000
Homeless services	3,567,747
IHSS- Public Authority	910,815
Information technology	1,077,327
LAFCO	192,000
OASIS (processing fees)	630
Office on Aging	1,465,609
Parks	677,006
Property tax system project	2,707,462
PSEC communications project	11,797,405
RCRMC (medical center subsidy)	9,680,000
TLMA	4,311,571
Tax agreements	714,500
TOTAL	$83,131,647

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**BOARD OF SUPERVISORS**
DEPT:	**1000100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**LEGISLATIVE AND ADMINISTRATIVE**
FINANCING USES				
SALARIES AND BENEFITS	5,567,685	6,470,761	6,815,193	6,815,193
SERVICES AND SUPPLIES	2,031,632	2,181,802	2,141,831	2,141,831
OTHER CHARGES	3,716,341	5,877	10,100	10,100
FIXED ASSETS	0	65,000	0	0
EXPEND TRANSFER/REIMB	1,305,340	(50,000)	(75,000)	(75,000)
	12,620,998	**8,673,440**	**8,892,124**	**8,892,124**
FINANCING SOURCES				
LICENSES & PERMITS	2,630,622	2,750,000	2,887,500	2,887,500
CHARGES FOR SERVICES	1,003,592	1,134,161	1,279,925	1,279,925
	3,634,214	**3,884,161**	**4,167,425**	**4,167,425**
NET COST (INCOME)	**8,986,784**	**4,789,279**	**4,724,699**	**4,724,699**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**ASSESSMENT APPEALS BOARD**
DEPT:	**1000200000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**LEGISLATIVE AND ADMINISTRATIVE**
FINANCING USES				
SALARIES AND BENEFITS	328,960	327,518	280,395	280,395
SERVICES AND SUPPLIES	115,818	207,053	259,945	259,945
OTHER CHARGES	0	4,900	11,004	11,004
EXPEND TRANSFER/REIMB	0	0	(28,694)	(28,694)
	444,778	**539,471**	**522,650**	**522,650**
FINANCING SOURCES				
CHARGES FOR SERVICES	226,462	263,358	260,000	260,000
	226,462	**263,358**	**260,000**	**260,000**
NET COST (INCOME)	**218,316**	**276,113**	**262,650**	**262,650**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**EXECUTIVE OFFICE**
DEPT:	**1100100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**LEGISLATIVE AND ADMINISTRATIVE**
FINANCING USES				
SALARIES AND BENEFITS	3,828,478	4,094,610	4,195,328	4,210,922
SERVICES AND SUPPLIES	319,325	402,490	386,259	386,259
OTHER CHARGES	34,983	24,500	9,050	9,050
EXPEND TRANSFER/REIMB	(248,264)	(90,628)	(158,031)	(158,031)
	3,934,522	**4,430,972**	**4,432,606**	**4,448,200**
FINANCING SOURCES				
CHARGES FOR SERVICES	634,117	824,069	608,676	629,270
MISCELLANEOUS REVENUE	12,348	10,000	6,100	6,100
OTHER FINANCING SOURCES	0	0	500	500
	646,465	**834,069**	**615,276**	**635,870**
NET COST (INCOME)	**3,288,057**	**3,596,903**	**3,817,330**	**3,812,330**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**22300**		**NAME:**	**AB 2766 AIR QUALITY**
DEPT:	**1100100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**LEGISLATIVE AND ADMINISTRATIVE**
FINANCING USES				
SERVICES AND SUPPLIES	220,786	247,228	280,000	280,000
OTHER CHARGES	365,089	417,468	975,000	975,000
	585,875	**664,696**	**1,255,000**	**1,255,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	51,110	50,172	35,000	35,000
INTERGOVERNMENTAL - STATE	784,740	619,220	700,000	700,000
MISCELLANEOUS REVENUE	784	0	0	0
	836,634	**669,392**	**735,000**	**735,000**
NET COST (INCOME)	**(250,759)**	**(4,696)**	**520,000**	**520,000**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**31540**		**NAME:**	**RDA CAPITAL IMPROVEMENTS**
DEPT:	**1100100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**LEGISLATIVE AND ADMINISTRATIVE**
FINANCING USES				
OTHER CHARGES	789,421	8,074,492	0	0
EXPEND TRANSFER/REIMB	5,000,000	0	17,275,999	17,275,999
	5,789,421	**8,074,492**	**17,275,999**	**17,275,999**
FINANCING SOURCES				
MISCELLANEOUS REVENUE	9,862,028	12,257,554	13,878,522	13,878,522
	9,862,028	**12,257,554**	**13,878,522**	**13,878,522**
NET COST (INCOME)	**(4,072,607)**	**(4,183,062)**	**3,397,477**	**3,397,477**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**32750**		**NAME:**	**WOODCREST LIBRARY PROJECT**
DEPT:	**1100100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**LEGISLATIVE AND ADMINISTRATIVE**
FINANCING USES				
OTHER CHARGES	4,436,639	0	0	0
	4,436,639	**0**	**0**	**0**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	10,170	0	0	0
OTHER FINANCING SOURCES	4,000,000	0	0	0
	4,010,170	**0**	**0**	**0**
NET COST (INCOME)	**426,469**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**LEGISLATIVE/ADMIN SERVICES**
DEPT:	**1102900000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**LEGISLATIVE AND ADMINISTRATIVE**
FINANCING USES				
SERVICES AND SUPPLIES	1,960,350	2,494,684	2,253,282	2,253,282
	1,960,350	**2,494,684**	**2,253,282**	**2,253,282**
FINANCING SOURCES				
CHARGES FOR SERVICES	46,420	10,000	30,000	30,000
	46,420	**10,000**	**30,000**	**30,000**
NET COST (INCOME)	**1,913,930**	**2,484,684**	**2,223,282**	**2,223,282**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**22050**		**NAME:**	**CFD/AD ADMINISTRATION**
DEPT:	**1150100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**LEGISLATIVE AND ADMINISTRATIVE**
FINANCING USES				
SALARIES AND BENEFITS	559,455	550,615	619,500	619,500
SERVICES AND SUPPLIES	516,487	343,607	460,500	460,500
OTHER CHARGES	149,873	159,970	195,000	195,000
	1,225,815	**1,054,192**	**1,275,000**	**1,275,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	58,244	36,994	30,000	30,000
CHARGES FOR SERVICES	965,993	884,786	1,000,000	1,000,000
MISCELLANEOUS REVENUE	20,505	222,089	245,000	245,000
	1,044,742	**1,143,869**	**1,275,000**	**1,275,000**
NET COST (INCOME)	**181,073**	**(89,677)**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**ASSESSOR: ASSESSOR**
DEPT:	**1200100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**FINANCE**
FINANCING USES				
SALARIES AND BENEFITS	17,842,460	19,421,168	20,174,583	20,174,583
SERVICES AND SUPPLIES	5,670,006	6,613,731	6,535,793	6,535,793
OTHER CHARGES	5,331,529	584,200	1,558,000	1,558,000
FIXED ASSETS	129,627	3,282,000	135,481	135,481
EXPEND TRANSFER/REIMB	(311,735)	(88,735)	(20,000)	(20,000)
	28,661,887	**29,812,364**	**28,383,857**	**28,383,857**
FINANCING SOURCES				
FINES,FORFEITURES & PENALTIES	0	2,765,637	1,000,000	1,000,000
CHARGES FOR SERVICES	17,133,706	13,170,575	14,234,637	14,234,637
MISCELLANEOUS REVENUE	416,951	298,071	200,000	200,000
	17,550,657	**16,234,283**	**15,434,637**	**15,434,637**
NET COST (INCOME)	**11,111,230**	**13,578,081**	**12,949,220**	**12,949,220**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**33600**		**NAME:**	**INTEGRATED PROP-TAX MGMT SYS**
DEPT:	**1200400000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**FINANCE**
FINANCING USES				
SALARIES AND BENEFITS	0	1,524,810	1,997,554	1,997,554
SERVICES AND SUPPLIES	103,463	1,305,357	2,648,602	2,648,602
OTHER CHARGES	0	216,058	745,952	745,952
FIXED ASSETS	33,465	100,000	293,000	293,000
	136,928	**3,146,225**	**5,685,108**	**5,685,108**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	4,226	5,167	5,000	5,000
CHARGES FOR SERVICES	0	57,780	1,572,645	1,572,645
OTHER FINANCING SOURCES	592,485	4,483,278	2,707,462	2,707,462
	596,711	**4,546,225**	**4,285,107**	**4,285,107**
NET COST (INCOME)	**(459,783)**	**(1,400,000)**	**1,400,001**	**1,400,001**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**AUDITOR-CONTROLLER**
DEPT:	**1300100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**FINANCE**
FINANCING USES				
SALARIES AND BENEFITS	7,058,423	7,896,295	9,235,304	7,900,753
SERVICES AND SUPPLIES	2,226,840	2,957,959	2,652,589	2,230,041
OTHER CHARGES	208	0	0	0
FIXED ASSETS	0	95,546	120,000	0
EXPEND TRANSFER/REIMB	(531,075)	(466,365)	(517,155)	(517,155)
	8,754,396	**10,483,435**	**11,490,738**	**9,613,639**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	18	0	0	0
INTERGOVERNMENTAL - STATE	27,026	34,837	34,481	34,481
CHARGES FOR SERVICES	2,800,503	3,370,643	3,460,387	3,460,387
MISCELLANEOUS REVENUE	320,365	6,205	0	0
	3,147,912	**3,411,685**	**3,494,868**	**3,494,868**
NET COST (INCOME)	**5,606,484**	**7,071,750**	**7,995,870**	**6,118,771**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**INTERNAL AUDITS**
DEPT:	**1300200000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**FINANCE**
FINANCING USES				
SALARIES AND BENEFITS	974,441	1,466,186	2,227,024	1,719,276
SERVICES AND SUPPLIES	296,358	600,835	672,973	339,794
EXPEND TRANSFER/REIMB	(32,472)	(36,566)	(29,612)	(29,612)
	1,238,327	**2,030,455**	**2,870,385**	**2,029,458**
FINANCING SOURCES				
CHARGES FOR SERVICES	42,997	0	0	0
	42,997	**0**	**0**	**0**
NET COST (INCOME)	**1,195,330**	**2,030,455**	**2,870,385**	**2,029,458**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**COWCAP REIMBURSEMENT**
DEPT:	**1302200000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**FINANCE**
FINANCING USES				
EXPEND TRANSFER/REIMB	(18,482,874)	(10,697,993)	(9,334,108)	(9,334,108)
	(18,482,874)	**(10,697,993)**	**(9,334,108)**	**(9,334,108)**
FINANCING SOURCES				
CHARGES FOR SERVICES	6,729,605	8,027,855	8,984,404	8,984,404
	6,729,605	**8,027,855**	**8,984,404**	**8,984,404**
NET COST (INCOME)	**(25,212,479)**	**(18,725,848)**	**(18,318,512)**	**(18,318,512)**

FUNDED POSITIONS: See Attachment A

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

County Budget Form
Schedule 9

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**TREASURER-TAX COLLECTOR**
DEPT:	**1400100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**FINANCE**
FINANCING USES				
SALARIES AND BENEFITS	6,570,504	7,969,831	8,965,508	8,965,508
SERVICES AND SUPPLIES	5,821,739	6,992,741	7,054,275	7,054,275
OTHER CHARGES	6,188	6,400	6,400	6,400
FIXED ASSETS	65,992	0	0	0
	12,464,423	**14,968,972**	**16,026,183**	**16,026,183**
FINANCING SOURCES				
FINES,FORFEITURES & PENALTIES	2,480,720	2,330,000	2,847,000	2,847,000
INTERGOVERNMENTAL - STATE	6,527	0	0	0
CHARGES FOR SERVICES	8,499,248	9,589,774	10,715,735	10,715,735
MISCELLANEOUS REVENUE	1,454,621	198,055	87,833	87,833
	12,441,116	**12,117,829**	**13,650,568**	**13,650,568**
NET COST (INCOME)	**23,307**	**2,851,143**	**2,375,615**	**2,375,615**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**PURCHASING**
DEPT:	**7300100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**FINANCE**
FINANCING USES				
SALARIES AND BENEFITS	1,842,890	2,458,204	2,834,653	2,832,499
SERVICES AND SUPPLIES	533,981	330,675	517,102	517,102
OTHER CHARGES	903	3,000	3,120	3,120
EXPEND TRANSFER/REIMB	(441,802)	(499,031)	(697,766)	(697,766)
	1,935,972	**2,292,848**	**2,657,109**	**2,654,955**
FINANCING SOURCES				
CHARGES FOR SERVICES	535,305	692,669	983,324	983,324
MISCELLANEOUS REVENUE	6,729	8,728	6,700	6,700
	542,034	**701,397**	**990,024**	**990,024**
NET COST (INCOME)	**1,393,938**	**1,591,451**	**1,667,085**	**1,664,931**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**COUNTY COUNSEL**
DEPT:	**1500100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**COUNSEL**
FINANCING USES				
SALARIES AND BENEFITS	8,196,618	6,353,119	9,562,670	9,512,150
SERVICES AND SUPPLIES	774,035	746,616	885,511	885,511
FIXED ASSETS	34,038	0	0	0
EXPEND TRANSFER/REIMB	(3,991,623)	(3,651,120)	(4,190,635)	(4,206,400)
	5,013,068	**3,448,615**	**6,257,546**	**6,191,261**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	8,700	6,500	6,000	6,000
CHARGES FOR SERVICES	1,425,583	984,001	1,215,822	1,325,951
	1,434,283	**990,501**	**1,221,822**	**1,331,951**
NET COST (INCOME)	**3,578,785**	**2,458,114**	**5,035,724**	**4,859,310**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**HR: HUMAN RESOURCES**
DEPT:	**1130100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PERSONNEL**
FINANCING USES				
SALARIES AND BENEFITS	16,121,739	18,464,088	19,418,035	19,418,035
SERVICES AND SUPPLIES	4,202,339	6,775,387	4,092,687	4,092,687
FIXED ASSETS	21,412	0	0	0
EXPEND TRANSFER/REIMB	(12,988,189)	(13,615,154)	(13,473,803)	(13,473,803)
	7,357,301	**11,624,321**	**10,036,919**	**10,036,919**
FINANCING SOURCES				
CHARGES FOR SERVICES	6,084,006	9,804,092	7,834,500	7,834,500
MISCELLANEOUS REVENUE	576,442	499,524	398,047	398,047
OTHER FINANCING SOURCES	840,000	1,320,705	1,256,310	1,256,310
	7,500,448	**11,624,321**	**9,488,857**	**9,488,857**
NET COST (INCOME)	**(143,147)**	**0**	**548,062**	**548,062**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**22000**		**NAME:**	**HR: RIDESHARE**
DEPT:	**1130300000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PERSONNEL**
FINANCING USES				
SALARIES AND BENEFITS	199,830	204,365	217,202	217,202
SERVICES AND SUPPLIES	260,928	285,013	283,863	283,863
OTHER CHARGES	355,324	353,480	357,063	357,063
	816,082	**842,858**	**858,128**	**858,128**
FINANCING SOURCES				
CHARGES FOR SERVICES	499,876	546,100	558,193	558,193
MISCELLANEOUS REVENUE	(1)	0	0	0
USE OF ASSETS - RENTS & CONCES	277,481	277,000	280,935	280,935
OTHER	21,215	19,000	19,000	19,000
	798,571	**842,100**	**858,128**	**858,128**
NET COST (INCOME)	**17,511**	**758**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**REGISTRAR OF VOTERS**
DEPT:	**1700100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**ELECTIONS**
FINANCING USES				
SALARIES AND BENEFITS	2,707,907	3,334,247	3,495,710	3,495,710
SERVICES AND SUPPLIES	6,755,744	8,003,738	4,520,713	4,520,713
OTHER CHARGES	837,987	837,986	837,987	837,987
FIXED ASSETS	284,498	590,377	27,000	27,000
EXPEND TRANSFER/REIMB	0	0	100	100
	10,586,136	**12,766,348**	**8,881,510**	**8,881,510**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	1,152,260	2,868,300	849,300	849,300
CHARGES FOR SERVICES	4,495,163	2,280,751	4,552,377	4,552,377
MISCELLANEOUS REVENUE	75,639	110,066	65,000	65,000
	5,723,062	**5,259,117**	**5,466,677**	**5,466,677**
NET COST (INCOME)	**4,863,074**	**7,507,231**	**3,414,833**	**3,414,833**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**33500**		**NAME:**	**PSEC 800MHZ RADIO PROJECT**
DEPT:	**7400300000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**COMMUNICATION**
FINANCING USES				
SALARIES AND BENEFITS	1,406,639	2,542,544	3,194,592	3,194,592
SERVICES AND SUPPLIES	1,716,050	2,340,272	2,188,113	2,188,113
OTHER CHARGES	1,000,168	1,180,796	3,914,700	3,914,700
FIXED ASSETS	681,828	0	2,500,000	2,500,000
	4,804,685	**6,063,612**	**11,797,405**	**11,797,405**
FINANCING SOURCES				
CHARGES FOR SERVICES	2,059	0	0	0
MISCELLANEOUS REVENUE	6,405	0	0	0
OTHER FINANCING SOURCES	15,227,644	0	4,831,905	11,797,405
	15,236,108	**0**	**4,831,905**	**11,797,405**
NET COST (INCOME)	**(10,431,423)**	**6,063,612**	**6,965,500**	**0**

FUNDED POSITIONS: See Attachment A

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

County Budget Form
Schedule 9

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**FACILITY MGMT: ADMINISTRATION**
DEPT:	**7200100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PROPERTY MANAGEMENT**
FINANCING USES				
SALARIES AND BENEFITS	3,255,550	4,795,103	6,789,565	6,789,565
SERVICES AND SUPPLIES	1,656,283	1,978,784	2,075,669	2,075,669
OTHER CHARGES	0	500	532,046	500
FIXED ASSETS	37,545	418,777	50,000	50,000
EXPEND TRANSFER/REIMB	(4,448,185)	(5,465,565)	(9,447,280)	(8,915,734)
	501,193	**1,727,599**	**0**	**0**
FINANCING SOURCES				
CHARGES FOR SERVICES	49,037	71,983	0	0
MISCELLANEOUS REVENUE	509,596	1,655,614	0	0
	558,633	**1,727,597**	**0**	**0**
NET COST (INCOME)	**(57,440)**	**2**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**FACILITY MGMT: HOUSEKEEPING**
DEPT:	**7200200000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PROPERTY MANAGEMENT**
FINANCING USES				
SALARIES AND BENEFITS	7,111,388	9,265,138	12,426,747	12,326,747
SERVICES AND SUPPLIES	3,240,922	4,025,423	4,067,536	3,971,203
OTHER CHARGES	0	300	300	300
FIXED ASSETS	41,786	22,846	53,000	53,000
EXPEND TRANSFER/REIMB	(2,587,377)	(4,526,110)	(7,931,979)	(9,210,550)
	7,806,719	**8,787,597**	**8,615,604**	**7,140,700**
FINANCING SOURCES				
CHARGES FOR SERVICES	1,637,700	3,657,902	3,628,447	3,856,923
MISCELLANEOUS REVENUE	1,867,724	2,321,376	2,304,024	2,304,024
	3,505,424	**5,979,278**	**5,932,471**	**6,160,947**
NET COST (INCOME)	**4,301,295**	**2,808,319**	**2,683,133**	**979,753**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**FACILITY MGMT: MAINTENANCE**
DEPT:	**7200300000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PROPERTY MANAGEMENT**
FINANCING USES				
SALARIES AND BENEFITS	7,471,363	11,501,442	14,649,771	14,649,771
SERVICES AND SUPPLIES	6,274,642	10,015,083	9,881,109	9,805,342
OTHER CHARGES	0	36,368	60,000	60,000
FIXED ASSETS	40,301	63,370	283,488	283,488
EXPEND TRANSFER/REIMB	(4,463,152)	(9,289,897)	(13,531,337)	(13,383,886)
	9,323,154	**12,326,366**	**11,343,031**	**11,414,715**
FINANCING SOURCES				
CHARGES FOR SERVICES	1,969,602	6,932,069	6,990,219	7,205,272
	1,969,602	**6,932,069**	**6,990,219**	**7,205,272**
NET COST (INCOME)	**7,353,552**	**5,394,297**	**4,352,812**	**4,209,443**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**FACILITY MGMT: REAL ESTATE**
DEPT:	**7200400000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PROPERTY MANAGEMENT**
FINANCING USES				
SALARIES AND BENEFITS	1,517,305	2,864,603	3,141,388	3,141,388
SERVICES AND SUPPLIES	38,072,429	52,389,169	71,000,394	70,855,813
OTHER CHARGES	2,465,883	2,865,739	2,471,530	3,003,076
FIXED ASSETS	18,824	2,134,000	200,000	200,000
EXPEND TRANSFER/REIMB	(30,181,503)	(41,723,720)	(56,036,510)	(56,423,475)
	11,892,938	**18,529,791**	**20,776,802**	**20,776,802**
FINANCING SOURCES				
CHARGES FOR SERVICES	10,621,729	17,955,213	19,755,722	19,755,722
MISCELLANEOUS REVENUE	170,669	781,360	566,943	566,943
USE OF ASSETS - RENTS & CONCES	164,387	170,000	266,691	266,691
	10,956,785	**18,906,573**	**20,589,356**	**20,589,356**
NET COST (INCOME)	**936,153**	**(376,782)**	**187,446**	**187,446**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**FACILITY MGMT: DESIGN & CONST.**
DEPT:	**7200500000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PROPERTY MANAGEMENT**
FINANCING USES				
SALARIES AND BENEFITS	1,366,280	2,060,580	3,946,175	3,946,175
SERVICES AND SUPPLIES	1,611,563	1,971,762	2,309,687	2,243,669
OTHER CHARGES	0	0	500	500
FIXED ASSETS	0	50,707	10,000	10,000
EXPEND TRANSFER/REIMB	(173)	(314,770)	(5,000)	(5,000)
	2,977,670	**3,768,279**	**6,261,362**	**6,195,344**
FINANCING SOURCES				
CHARGES FOR SERVICES	1,948,190	3,241,527	5,819,299	5,753,281
MISCELLANEOUS REVENUE	79	4,500	1	1
OTHER FINANCING SOURCES	0	18,170	0	0
	1,948,269	**3,264,197**	**5,819,300**	**5,753,282**
NET COST (INCOME)	**1,029,401**	**504,082**	**442,062**	**442,062**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**FACILITY MGMT: ENERGY MGMT**
DEPT:	**7200600000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PROPERTY MANAGEMENT**
FINANCING USES				
SERVICES AND SUPPLIES	15,745,702	17,815,447	16,596,235	16,508,424
OTHER CHARGES	3,244,712	3,043,557	1,816,268	1,816,268
FIXED ASSETS	0	0	200,000	200,000
EXPEND TRANSFER/REIMB	(8,040,741)	(9,878,457)	(7,976,645)	(7,888,834)
	10,949,673	**10,980,547**	**10,635,858**	**10,635,858**
FINANCING SOURCES				
CHARGES FOR SERVICES	1,335,648	1,291,120	1,240,902	1,240,902
	1,335,648	**1,291,120**	**1,240,902**	**1,240,902**
NET COST (INCOME)	**9,614,025**	**9,689,427**	**9,394,956**	**9,394,956**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**30100**		**NAME:**	**FACILITY MGMT:CAPITAL PROJECTS**
DEPT:	**7200800000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PROPERTY MANAGEMENT**
FINANCING USES				
SERVICES AND SUPPLIES	118,915	33,991	370,000	370,000
OTHER CHARGES	2,369,352	3,761,623	8,420,924	8,420,924
FIXED ASSETS	44,122,669	135,777,851	205,130,067	205,130,067
	46,610,936	**139,573,465**	**213,920,991**	**213,920,991**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	(495,907)	70,669	1	1
CHARGES FOR SERVICES	24,952,297	92,909,364	198,929,400	198,929,400
MISCELLANEOUS REVENUE	3,371,803	88,034	0	0
OTHER FINANCING SOURCES	19,712,705	43,422,176	14,991,590	14,991,590
	47,540,898	**136,490,243**	**213,920,991**	**213,920,991**
NET COST (INCOME)	**(929,962)**	**3,083,222**	**0**	**0**

FUNDED POSITIONS: See Attachment A

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

County Budget Form
Schedule 9

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**FACILITY MGMT: PROJECT GROUP**
DEPT:	**7201100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PROPERTY MANAGEMENT**
FINANCING USES				
SALARIES AND BENEFITS	0	0	1,767,206	1,767,206
SERVICES AND SUPPLIES	0	0	7,581,231	7,566,879
OTHER CHARGES	0	0	100	100
FIXED ASSETS	0	0	10,000	10,000
EXPEND TRANSFER/REIMB	0	0	(7,214,470)	(7,214,470)
	0	**0**	**2,144,067**	**2,129,715**
FINANCING SOURCES				
CHARGES FOR SERVICES	0	0	2,144,067	2,129,715
	0	**0**	**2,144,067**	**2,129,715**
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 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**30000**		**NAME:**	**CONST & LAND ACQ - ACO**
DEPT:	**1100300000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PLANT ACQUISITION**
FINANCING USES				
SERVICES AND SUPPLIES	82	500	500	500
OTHER CHARGES	774,702	670,000	670,000	670,000
	774,784	**670,500**	**670,500**	**670,500**
FINANCING SOURCES				
MISCELLANEOUS REVENUE	0	670,500	670,500	670,500
OTHER FINANCING SOURCES	774,702	0	0	0
	774,702	**670,500**	**670,500**	**670,500**
NET COST (INCOME)	**82**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**21200**		**NAME:**	**LIBRARY CONST & LAND**
DEPT:	**1100400000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PLANT ACQUISITION**
FINANCING USES				
FIXED ASSETS	2,052	1,030,000	1,106,000	1,106,000
	2,052	**1,030,000**	**1,106,000**	**1,106,000**
NET COST (INCOME)	**2,052**	**1,030,000**	**1,106,000**	**1,106,000**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**30700**		**NAME:**	**CAPITAL IMPROVEMENT PROGRAM**
DEPT:	**1104200000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PLANT ACQUISITION**
FINANCING USES				
SERVICES AND SUPPLIES	80,980	9,349,951	200,000	200,000
OTHER CHARGES	4,115,419	30,886,033	39,620,000	39,620,000
FIXED ASSETS	24,546,807	12,330,000	5,680,000	5,680,000
EXPEND TRANSFER/REIMB	0	0	500,000	500,000
	28,743,206	**52,565,984**	**46,000,000**	**46,000,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	982,843	1,000,000	1,200,000	1,200,000
OTHER FINANCING SOURCES	47,025,411	35,240,329	35,500,000	20,500,000
	48,008,254	**36,240,329**	**36,700,000**	**21,700,000**
NET COST (INCOME)	**(19,265,048)**	**16,325,655**	**9,300,000**	**24,300,000**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**22350**		**NAME:**	**EDA: BLYTHE CONSTR & LAND**
DEPT:	**1910100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PLANT ACQUISITION**
FINANCING USES				
SERVICES AND SUPPLIES	0	1,000	5,000	5,000
OTHER CHARGES	954	1,000	5,000	5,000
FIXED ASSETS	0	1,000	8,000	8,000
EXPEND TRANSFER/REIMB	909,059	0	0	0
	910,013	**3,000**	**18,000**	**18,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	113,242	16,705	16,000	16,000
INTERGOVERNMENTAL - STATE	0	250	500	500
INTERGOVERNMENTAL - FEDERAL	0	750	1,500	1,500
OTHER FINANCING SOURCES	1,731,491	0	0	0
	1,844,733	**17,705**	**18,000**	**18,000**
NET COST (INCOME)	**(934,720)**	**(14,705)**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**22350**		**NAME:**	**EDA: THERMAL CONSTR & LAND**
DEPT:	**1910200000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PLANT ACQUISITION**
FINANCING USES				
SERVICES AND SUPPLIES	0	500	4,800	4,800
OTHER CHARGES	25,428	33,544	22,000	22,000
FIXED ASSETS	1,766,744	1,390,401	1,284,200	1,284,200
	1,792,172	**1,424,445**	**1,311,000**	**1,311,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	2,568	2,048	4,500	4,500
INTERGOVERNMENTAL - STATE	62,741	29,802	32,600	32,600
INTERGOVERNMENTAL - FEDERAL	1,635,983	1,393,643	1,272,400	1,272,400
MISCELLANEOUS REVENUE	0	1,000	1,500	1,500
	1,701,292	**1,426,493**	**1,311,000**	**1,311,000**
NET COST (INCOME)	**90,880**	**(2,048)**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**22350**		**NAME:**	**EDA: HEMET-RYAN CONSTR & LAND**
DEPT:	**1910300000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PLANT ACQUISITION**
FINANCING USES				
SERVICES AND SUPPLIES	4,038	500	10,000	10,000
OTHER CHARGES	10,198	1,000	20,000	20,000
FIXED ASSETS	38,825	0	70,000	70,000
	53,061	**1,500**	**100,000**	**100,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	21,348	10,000	10,000	10,000
INTERGOVERNMENTAL - STATE	2,246	50	2,250	2,250
INTERGOVERNMENTAL - FEDERAL	41,749	1,950	85,500	85,500
MISCELLANEOUS REVENUE	0	0	2,250	2,250
	65,343	**12,000**	**100,000**	**100,000**
NET COST (INCOME)	**(12,282)**	**(10,500)**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**22350**		**NAME:**	**EDA: FRENCH VAL CONSTR & LAND**
DEPT:	**1910600000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PLANT ACQUISITION**
FINANCING USES				
SERVICES AND SUPPLIES	7,140	0	500	500
OTHER CHARGES	17,795	7,442	500	500
FIXED ASSETS	34,385	130,000	148,600	148,600
	59,320	**137,442**	**149,600**	**149,600**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	0	4,500	4,500
INTERGOVERNMENTAL - STATE	898	3,125	3,628	3,628
INTERGOVERNMENTAL - FEDERAL	16,210	125,000	137,845	137,845
MISCELLANEOUS REVENUE	0	9,317	3,627	3,627
	17,108	**137,442**	**149,600**	**149,600**
NET COST (INCOME)	**42,212**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**30300**		**NAME:**	**FIRE: CONST & LAND ACQ**
DEPT:	**2700100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PLANT ACQUISITION**
FINANCING USES				
SERVICES AND SUPPLIES	358,614	808,822	447,000	447,000
OTHER CHARGES	0	1,213,181	4,177,000	4,177,000
FIXED ASSETS	14,485	1,034,646	376,000	376,000
	373,099	**3,056,649**	**5,000,000**	**5,000,000**
FINANCING SOURCES				
CHARGES FOR SERVICES	0	2,247,827	5,000,000	5,000,000
	0	**2,247,827**	**5,000,000**	**5,000,000**
NET COST (INCOME)	**373,099**	**808,822**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**21100**		**NAME:**	**EDA: ADMINISTRATION**
DEPT:	**1900100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PROMOTION**
FINANCING USES				
SALARIES AND BENEFITS	10,718,077	13,553,029	14,674,871	14,674,871
SERVICES AND SUPPLIES	4,140,651	3,090,974	3,301,376	3,301,376
OTHER CHARGES	1,281,497	695,388	1,370,599	1,370,599
FIXED ASSETS	126,174	30,000	30,000	30,000
	16,266,399	**17,369,391**	**19,376,846**	**19,376,846**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	4,310	0	0	0
CHARGES FOR SERVICES	15,429,698	18,481,273	19,243,846	19,243,846
MISCELLANEOUS REVENUE	49,134	7,640	8,000	8,000
OTHER FINANCING SOURCES	0	0	125,000	125,000
	15,483,142	**18,488,913**	**19,376,846**	**19,376,846**
NET COST (INCOME)	**783,257**	**(1,119,522)**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**21150**		**NAME:**	**EDA: USDA GRANT**
DEPT:	**1900100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PROMOTION**
FINANCING USES				
OTHER CHARGES	38,937	0	0	0
	38,937	**0**	**0**	**0**
FINANCING SOURCES				
OTHER FINANCING SOURCES	890,428	0	0	0
	890,428	**0**	**0**	**0**
NET COST (INCOME)	**(851,491)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**32710**		**NAME:**	**EDA: MITIGATION FUND**
DEPT:	**1900100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PROMOTION**
FINANCING USES				
OTHER CHARGES	304,731	200,000	451,000	451,000
EXPEND TRANSFER/REIMB	0	0	1,000	1,000
	304,731	**200,000**	**452,000**	**452,000**
FINANCING SOURCES				
LICENSES & PERMITS	0	200,000	1,000	1,000
CHARGES FOR SERVICES	75,545	0	1,000	1,000
OTHER FINANCING SOURCES	175,000	0	450,000	450,000
	250,545	**200,000**	**452,000**	**452,000**
NET COST (INCOME)	**54,186**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**21100**		**NAME:**	**EDA: ADMIN SUBFUNDS**
DEPT:	**1900500000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PROMOTION**
FINANCING USES				
SERVICES AND SUPPLIES	0	971,611	1,351,773	1,351,773
OTHER CHARGES	0	4,111,881	4,612,927	4,612,927
	0	**5,083,492**	**5,964,700**	**5,964,700**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	3,831	4,500	4,500
INTERGOVERNMENTAL - FEDERAL	0	1,389,446	1,000,000	1,000,000
CHARGES FOR SERVICES	0	621,250	737,518	737,518
MISCELLANEOUS REVENUE	0	431,477	1,600,179	1,600,179
OTHER FINANCING SOURCES	0	2,637,488	2,622,503	2,622,503
	0	**5,083,492**	**5,964,700**	**5,964,700**
NET COST (INCOME)	**0**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**22200**		**NAME:**	**EDA: DESERT EXPOCENTRE**
DEPT:	**1920100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PROMOTION**
FINANCING USES				
SALARIES AND BENEFITS	681,949	791,812	832,403	832,403
SERVICES AND SUPPLIES	2,741,273	2,450,851	2,488,487	2,488,487
OTHER CHARGES	741,887	1,082,898	958,921	958,921
FIXED ASSETS	397,683	0	1,055,000	1,055,000
	4,562,792	**4,325,561**	**5,334,811**	**5,334,811**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	26,272	7,000	7,000	7,000
INTERGOVERNMENTAL - STATE	105,000	177,000	105,000	105,000
CHARGES FOR SERVICES	49,224	81,000	96,810	96,810
MISCELLANEOUS REVENUE	91,512	23,445	984,000	984,000
OTHER FINANCING SOURCES	290,000	0	0	0
USE OF ASSETS - RENTS & CONCES	4,265,674	3,979,116	4,082,001	4,082,001
OTHER	0	58,000	60,000	60,000
	4,827,682	**4,325,561**	**5,334,811**	**5,334,811**
NET COST (INCOME)	**(264,890)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**CONTRIBUTION TO OTHER FUNDS**
DEPT:	**1101000000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
FINANCING USES				
SERVICES AND SUPPLIES	3,899,946	3,634,658	3,452,957	3,452,957
OTHER CHARGES	7,750,556	5,800,000	6,604,673	6,604,673
EXPEND TRANSFER/REIMB	108,691,179	98,653,150	73,394,017	73,074,017
	120,341,681	**108,087,808**	**83,451,647**	**83,131,647**
FINANCING SOURCES				
OTHER FINANCING SOURCES	6,042,439	0	0	0
	6,042,439	**0**	**0**	**0**
NET COST (INCOME)	**114,299,242**	**108,087,808**	**83,451,647**	**83,131,647**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**COURT SUBFUND**
DEPT:	**1101200000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
FINANCING USES				
SALARIES AND BENEFITS	632,500	0	0	0
SERVICES AND SUPPLIES	45,319	169,091	717,292	717,292
OTHER CHARGES	227,397	13,549,177	13,234,656	13,234,656
	905,216	**13,718,268**	**13,951,948**	**13,951,948**
FINANCING SOURCES				
FINES,FORFEITURES & PENALTIES	0	6,613,639	6,613,939	6,613,939
CHARGES FOR SERVICES	26,834	171,309	400,000	400,000
MISCELLANEOUS REVENUE	1,105,512	513,474	519,445	519,445
	1,132,346	**7,298,422**	**7,533,384**	**7,533,384**
NET COST (INCOME)	**(227,130)**	**6,419,846**	**6,418,564**	**6,418,564**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**30500**		**NAME:**	**MITIGATION PROJECT OPS**
DEPT:	**1103500000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
FINANCING USES				
SERVICES AND SUPPLIES	54,931	49,696	46,414	46,414
OTHER CHARGES	1,493,489	50,000	20,000	20,000
EXPEND TRANSFER/REIMB	154,034	50,000	198,586	198,586
	1,702,454	**149,696**	**265,000**	**265,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	372,729	60,000	240,000	0
CHARGES FOR SERVICES	90,259	950,000	25,000	0
	462,988	**1,010,000**	**265,000**	**0**
NET COST (INCOME)	**1,239,466**	**(860,304)**	**0**	**265,000**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**30500**		**NAME:**	**DEVELOPERS IMPACT FEE OPS**
DEPT:	**1103700000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
FINANCING USES				
SERVICES AND SUPPLIES	3,870,646	4,502,927	1,868,453	1,868,453
OTHER CHARGES	1,690,356	1,500,000	220,000	220,000
EXPEND TRANSFER/REIMB	23,255,090	20,000,000	18,116,547	18,116,547
	28,816,092	**26,002,927**	**20,205,000**	**20,205,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	6,656,367	3,000,000	4,000,000	4,000,000
CHARGES FOR SERVICES	27,556,718	23,000,000	18,100,000	18,100,000
	34,213,085	**26,000,000**	**22,100,000**	**22,100,000**
NET COST (INCOME)	**(5,396,993)**	**2,927**	**(1,895,000)**	**(1,895,000)**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**EO SUBFUND BUDGETS**
DEPT:	**1103800000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
FINANCING USES				
SALARIES AND BENEFITS	1,083	189,000	189,000	189,000
SERVICES AND SUPPLIES	3,942	2,024,321	2,016,887	2,016,887
OTHER CHARGES	0	165,000	161,500	161,500
EXPEND TRANSFER/REIMB	786,633	4,000,000	7,000,000	7,000,000
	791,658	**6,378,321**	**9,367,387**	**9,367,387**
FINANCING SOURCES				
FINES,FORFEITURES & PENALTIES	786,633	5,615,000	7,000,000	7,000,000
CHARGES FOR SERVICES	0	703,321	1,787,387	1,787,387
MISCELLANEOUS REVENUE	0	0	500,000	500,000
	786,633	**6,318,321**	**9,287,387**	**9,287,387**
NET COST (INCOME)	**5,025**	**60,000**	**80,000**	**80,000**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**TLMA: SURVEYOR**
DEPT:	**3130200000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
FINANCING USES				
SALARIES AND BENEFITS	3,594,019	3,751,292	4,620,322	4,620,322
SERVICES AND SUPPLIES	865,527	1,085,899	518,991	518,991
OTHER CHARGES	413,628	483,563	530,451	530,451
FIXED ASSETS	128,025	227,014	156,000	156,000
EXPEND TRANSFER/REIMB	(1,173)	(2,169)	0	0
	5,000,026	**5,545,599**	**5,825,764**	**5,825,764**
FINANCING SOURCES				
CHARGES FOR SERVICES	5,017,884	5,334,744	5,703,399	5,703,399
MISCELLANEOUS REVENUE	92,753	61,437	61,437	61,437
	5,110,637	**5,396,181**	**5,764,836**	**5,764,836**
NET COST (INCOME)	**(110,611)**	**149,418**	**60,928**	**60,928**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**37050**		**NAME:**	**TEETER DEBT SVC**
DEPT:	**1103400000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**DEBT SERVICE - PRICIPAL**
FINANCING USES				
SERVICES AND SUPPLIES	734,783	750,000	750,000	750,000
OTHER CHARGES	2,683,000	3,373,014	6,250,000	6,250,000
	3,417,783	**4,123,014**	**7,000,000**	**7,000,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	1,196,572	670,704	750,000	750,000
OTHER FINANCING SOURCES	3,433,000	3,373,014	6,250,000	6,250,000
	4,629,572	**4,043,718**	**7,000,000**	**7,000,000**
NET COST (INCOME)	**(1,211,789)**	**79,296**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
Assessor
County Clerk
Recorder
Registrar
of
Voters

JUDICIAL

CONFIDENTIAL COURT ORDERS

Judicial officers issue confidential court orders to support specialized services in death-penalty cases. The $299,948 budget is provided to the court throughout the year to cover its costs.

COUNTY RESPONSIBILITY

The county's trial court responsibility for FY 08/09 is estimated at $34.1 million, consisting of a $24.9 million maintenance-of-effort requirement (MOE), $6.5 million in 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 January 1, 2006 through provisions in AB 145. Most funding for the MOE requirements comes from fines and fees related to court cases. The $4.8 million balance is derived from the general fund.

COURT FACILITIES

This budget is used to pay county facilities payments (CFPs) to the Judicial Council of California for the transfer of court facilities under SB 1732. For FY 08/09 the budget consists of CFPs already transferred: Larson Justice Center, Moreno Valley court building, Family Law, Banning court buildings, and the Hall of Justice. The county intends to continue transferring court facilities by the first quarter in completing the transfers. The CFPs will be adjusted accordingly in the first quarter report between the Facilities Management and Executive Office budgets.

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 represent indigent minors in guardianship cases, which is a new requirement for counties.

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.

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 revenue from fines 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. The budget funds continued operations, provided that vacant positions are kept unfilled to achieve 9 percent salary savings.

POLICE PROTECTION

SHERIFF

Appropriations for the Sheriff's Department's 14 budget units total $480.7 million and fund 4,293 permanent positions, an increase of 8 percent over FY 07/08. The department submitted 45 policy items totaling $110 million. Policy items funded in the proposed budget involve Human Resources' recruitment efforts for the jail expansion, 800 MHz debt service payment and new Perris Station debt service and underestimated utilities costs, for a total amount of $6.3 million. The remaining $103.7 million in funding requests is included in this report's policy item attachment. The total net county cost in the proposed budget is $189.8 million, a 7 percent increase over FY 07/08.

SHERIFF: ADMINISTRATION

Administration provides leadership, internal investigation, civil-litigation coordination, processing for concealed-weapons permits, public affairs and program analysis, and contracts and grants administration. Appropriations of $9.97 million fund 72 sworn and non-sworn personnel, a 36 percent staffing increase over FY 07/08. This increase is due to the shifting of sheriff's executive personnel from all budget units to this budget unit. Four policy items totaling $1.2 million are subject to Board consideration.

SHERIFF: SUPPORT SERVICES

Support services provides accounting and finance, personnel, recruiting, records, dispatch, grants administration and technical services. Appropriations totaling $37.5 million fund 388 sworn and non-sworn personnel, the same as in FY 07/08. Costs are partly offset by $11.8 million in contract-city revenue and $17.9 million from the half-cent public safety sales tax. The proposed budget funds one policy item requesting the Human Resources department to provide recruitment efforts for three years to hire correctional staffing for the jail expansion. There are six remaining policy items that total $12.8 million and request 53 new positions that are subject to Board consideration.

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

Appropriations totaling $267.2 million fund 2,015 sworn and non-sworn personnel, a 3 percent increase over FY 07/08. Costs are partly offset by contract-city revenues of $118.5 million and $47.6 million in revenue from the half-cent public-safety sales tax. The proposed budget funds two policy items involving debt service for the 800 MHz radio system and the new Perris station, and underestimated utilities costs, for a total of $5.8 million. Nine remaining policy items total $36.7 million and request 45 new positions that are subject to 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 $22.9 million in appropriations funds 205 permanent sworn and non-sworn personnel, an increase of 7 percent over FY 07/08. Departmental revenue, primarily state trial-court funding, offsets about 71 percent of this unit's costs. Three remaining policy items totaling $978,861 are subject to 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 $520,675, a decrease of 5 percent over FY 07/08. Two policy items totaling $217,866 are subject to Board consideration.

SHERIFF: BEN CLARK TRAINING CENTER
This budget unit provides training for mandated peace-officer and correctional-officer certification, and offers continuing education to other agencies. Total appropriations of $6.9 million fund 65 permanent sworn and non-sworn personnel, the same as in FY 07/08. Five policy items totaling $6.6 million and requests for 85 new positions are subject to 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 multiagency task force targets midlevel drug trafficking to seize assets and prosecute traffickers. Appropriations total $983,815 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 $3.8 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 $544,679.

SHERIFF: CAL-PHOTO
This budget unit funds the regional computerized photo-imaging system used to identify suspects. Costs are shared among the county and member cities, which contribute to a trust fund based on population. Appropriations total $171,339.

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. Total appropriations of $119.8 million support 1,403 sworn correctional officers and classified personnel, the same as in FY 07/08. Costs are partly offset by $28.3 million from the half-cent public-safety sales tax. Seven policy items totaling $44.1 million and a request to add 28 new positions are subject to 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 fire ordinances and administers hazard reduction. Appropriations in FY 08/09 total $75.9 million and support 245 permanent positions.

FIRE PROTECTION – CONTRACTS

The Fire Department contracts with the California Department of Forestry and Fire Protection. 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 $66.4 million and support 31 permanent county positions.

FIRE PROTECTION – NON-FOREST

This budget unit collects structural fire tax, redevelopment pass-through, and homeowners' tax relief revenues. Appropriations totaling $72.9 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 $5 million.

PROBATION DEPARTMENT

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

The $91.3 million budget funds 1,054 permanent and 156 full-time-equivalent temporary positions. The department is requesting $5.2 million in policy items to improve facility security, and for facilities management increases and carpool expenses.

PROBATION: JUVENILE INSTITUTIONS

Juvenile institutions temporarily detains 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 juvenile halls in Indio and Riverside. The four treatment programs

provide boot camps that offer treatment, reentry and aftercare services for young men and women, and have a combined capacity of 179 beds. The three juvenile halls combined have 386 beds.

Total appropriations of $45.5 million support 546 permanent and 120 full-time-equivalent positions, the same number of positions as in FY 07/08. Four policy items totaling $3.7 million are 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-1 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.

Total appropriations of $36.2 million support 442 permanent and 30 full-time-equivalent positions. Three policy items totaling $1.52 million are subject to Board consideration.

PROBATION: ADMINISTRATION & SUPPORT

Administration and Support includes recruitment and selection, fiscal services, purchasing and contracting, grant programs, legislation, information technology and the executive team. Total appropriations of $8 million support 66 permanent and six full-time equivalent positions. One policy item totaling $11,004 is 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 & vegetable standardization/egg quality control. Weights and measures protects consumers by inspecting commercial measuring devices (e.g., gasoline pumps and produce scales) 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 also is 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 inspections. These activities are funded through fees. The department also administers the business

license program, implemented in FY 06/07. This program is closely tied to the National Pollutant Discharge Elimination System (NPDES) program.

CODE ENFORCEMENT
Code Enforcement enforces state law and over 15 county ordinances in unincorporated areas. The department is composed of three divisions: neighborhood enforcement, special enforcement, and community improvement.

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 absent or unresponsive parents, 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 $38.3 million and fund 418 permanent positions and 11 temporary positions. The program is supported through federal funding, as well as state and federal incentive programs for child-support collections. This is the sixth year in which DCSS has received general-fund revenue in order to maintain existing filled positions. The proposed budget funds one policy-item request related to lease costs of $200,000.

SHERIFF: CORONER
The coroner investigates unexplained or violent deaths and performs autopsies. The $7.8 million in appropriations funds 71 sworn and classified personnel. Four policy items totaling $851,938 and a request to add seven new positions are subject to Board consideration.

SHERIFF: PUBLIC ADMINISTRATOR
The public administrator manages estates and accounts for county funds as prescribed by law. The $1.4 million in appropriations funds 18 positions. Two policy items totaling $71,278 are 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 various County Clerk functions such as conducting civil marriage ceremonies and accepting fictitious business name statements. As a reflection of the current housing market, 773,308 documents were recorded for calendar year 2007, compared to 957,123 for calendar year 2006. 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), a project to convert older documents on microfilm to an electronic format. An online system that deals with County Clerk functions such as marriage applications and appointments, fictitious business name statements, and notary public registrations also is in process. These projects will help provide better customer service and increased daily operations efficiency. The proposed budget funds 259 permanent positions.

NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEMS (NPDES)
The Executive Office acts as the program coordinator for the 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. The FY 08/09 budget reflects a 5 percent reduction in overall funding but continues to support several administrative tasks, and some departmental operations & maintenance programs.

PLANNING
Planning provides land-use management, development policies and standards, development review and long-range planning.

AIRPORT LAND USE COMMISSION (ALUC)
The Riverside County Airport Land Use Commission (ALUC) is staffed by departments within the Transportation Land Management Agency.

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.

CHA: ANIMAL SERVICES
The Department of Animal Services (DAS) provides services that include investigating animal bites, collecting stray and dead animals, operating animal shelters and providing low-cost spay and neuter services. The proposed budget of $23.3 million funds 249 permanent positions. Revenue of $9.9 million will partly offset expenses, leaving a total county contribution of $13.4 million.

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**CONTRIBUTION TO TRIAL COURT**
DEPT:	**1100900000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**JUDICIAL**
FINANCING USES				
SERVICES AND SUPPLIES	1,148	0	1,039	1,039
OTHER CHARGES	32,054,692	0	34,099,389	34,099,389
	32,055,840	**0**	**34,100,428**	**34,100,428**
FINANCING SOURCES				
MISCELLANEOUS REVENUE	1	0	100,000	100,000
	1	**0**	**100,000**	**100,000**
NET COST (INCOME)	**32,055,839**	**0**	**34,000,428**	**34,000,428**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**CONFIDENTIAL COURT ORDERS**
DEPT:	**1103300000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**JUDICIAL**
FINANCING USES				
SERVICES AND SUPPLIES	311,330	0	299,948	299,948
	311,330	**0**	**299,948**	**299,948**
NET COST (INCOME)	**311,330**	**0**	**299,948**	**299,948**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**COURT FACILITIES**
DEPT:	**1103900000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**JUDICIAL**
FINANCING USES				
SERVICES AND SUPPLIES	11,137	0	25,152	25,152
OTHER CHARGES	1,048,762	0	2,152,457	2,152,457
	1,059,899	**0**	**2,177,609**	**2,177,609**
NET COST (INCOME)	**1,059,899**	**0**	**2,177,609**	**2,177,609**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**INDIGENT DEFENSE**
DEPT:	**1109900000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**JUDICIAL**
FINANCING USES				
SERVICES AND SUPPLIES	9,044,953	10,715,059	10,251,014	10,507,639
	9,044,953	**10,715,059**	**10,251,014**	**10,507,639**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	1,602	60,519	5,000	5,000
CHARGES FOR SERVICES	159,092	115,975	120,000	120,000
	160,694	**176,494**	**125,000**	**125,000**
NET COST (INCOME)	**8,884,259**	**10,538,565**	**10,126,014**	**10,382,639**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**DISTRICT ATTORNEY: CRIMINAL**
DEPT:	**2200100000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**JUDICIAL**
FINANCING USES				
SALARIES AND BENEFITS	72,556,301	86,081,023	103,620,521	88,654,965
SERVICES AND SUPPLIES	15,117,638	17,783,089	20,489,658	16,204,532
OTHER CHARGES	299,843	197,351	21,000	19,534
FIXED ASSETS	70,007	220,000	0	0
EXPEND TRANSFER/REIMB	(2,475,957)	(2,715,000)	(2,690,000)	(2,690,000)
	85,567,832	**101,566,463**	**121,441,179**	**102,189,031**
FINANCING SOURCES				
FINES,FORFEITURES & PENALTIES	26,395	1,010,000	845,000	845,000
INTERGOVERNMENTAL - STATE	31,718,744	35,156,781	34,869,295	34,869,295
INTERGOVERNMENTAL - FEDERAL	172,014	226,285	200,000	200,000
CHARGES FOR SERVICES	161,418	1,876,777	1,841,000	1,841,000
MISCELLANEOUS REVENUE	85	7,051	10,000	10,000
OTHER	3,161,393	2,885,595	1,877,086	1,689,034
	35,240,049	**41,162,489**	**39,642,381**	**39,454,329**
NET COST (INCOME)	**50,327,783**	**60,403,974**	**81,798,798**	**62,734,702**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**DISTRICT ATTORNEY: FORENSICS**
DEPT:	**2200200000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**JUDICIAL**
FINANCING USES				
SERVICES AND SUPPLIES	369,882	500,000	500,000	500,000
	369,882	**500,000**	**500,000**	**500,000**
FINANCING SOURCES				
FINES,FORFEITURES & PENALTIES	369,882	500,000	500,000	500,000
	369,882	**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 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**CHILD SUPPORT SERVICES**
DEPT:	**2300100000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**JUDICIAL**
FINANCING USES				
SALARIES AND BENEFITS	27,764,821	29,660,741	28,148,931	28,148,931
SERVICES AND SUPPLIES	10,595,960	9,881,942	9,994,288	9,794,288
OTHER CHARGES	213,425	200,000	200,000	200,000
FIXED ASSETS	46,936	25,000	25,000	25,000
	38,621,142	**39,767,683**	**38,368,219**	**38,168,219**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	139,101	35,000	35,000	35,000
INTERGOVERNMENTAL - STATE	10,936,524	13,192,564	11,460,644	11,460,644
INTERGOVERNMENTAL - FEDERAL	27,055,472	25,623,511	25,796,535	25,796,535
CHARGES FOR SERVICES	12,303	7,250	7,250	7,250
MISCELLANEOUS REVENUE	5,020	3,000	3,000	3,000
	38,148,420	**38,861,325**	**37,302,429**	**37,302,429**
NET COST (INCOME)	**472,722**	**906,358**	**1,065,790**	**865,790**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**PUBLIC DEFENDER**
DEPT:	**2400100000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**JUDICIAL**
FINANCING USES				
SALARIES AND BENEFITS	16,009,492	30,380,410	39,002,594	33,473,900
SERVICES AND SUPPLIES	3,828,349	4,620,500	4,307,315	4,076,704
OTHER CHARGES	63,892	89,504	0	0
FIXED ASSETS	125,854	125,800	0	0
EXPEND TRANSFER/REIMB	(3,886)	(11,393)	(5,000)	(5,000)
	20,023,701	**35,204,821**	**43,304,909**	**37,545,604**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	240,940	0	32,000	32,000
CHARGES FOR SERVICES	177,257	0	172,300	192,300
MISCELLANEOUS REVENUE	24,991	0	4,800	4,800
OTHER	0	0	198,374	198,374
	443,188	**0**	**407,474**	**427,474**
NET COST (INCOME)	**19,580,513**	**35,204,821**	**42,897,435**	**37,118,130**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**SHERIFF: ADMINISTRATION**
DEPT:	**2500100000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**POLICE PROTECTION**
FINANCING USES				
SALARIES AND BENEFITS	4,959,844	8,694,565	9,089,310	8,254,528
SERVICES AND SUPPLIES	1,504,518	1,635,871	1,793,995	1,436,850
OTHER CHARGES	231,188	212,505	242,804	242,804
FIXED ASSETS	63,466	136,889	77,445	50,000
EXPEND TRANSFER/REIMB	(43,405)	(75,622)	(6,391)	(6,391)
	6,715,611	**10,604,208**	**11,197,163**	**9,977,791**
FINANCING SOURCES				
LICENSES & PERMITS	17,332	20,000	29,500	29,500
INTERGOVERNMENTAL - STATE	73,466	238,351	340,561	340,561
INTERGOVERNMENTAL - FEDERAL	0	41,943	0	0
CHARGES FOR SERVICES	1,286,622	1,587,596	1,191,152	1,191,152
MISCELLANEOUS REVENUE	2,772	30	0	0
OTHER	0	893	0	0
	1,380,192	**1,888,813**	**1,561,213**	**1,561,213**
NET COST (INCOME)	**5,335,419**	**8,715,395**	**9,635,950**	**8,416,578**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**SHERIFF: SUPPORT**
DEPT:	**2500200000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**POLICE PROTECTION**
FINANCING USES				
SALARIES AND BENEFITS	24,155,301	25,385,875	37,080,932	29,961,066
SERVICES AND SUPPLIES	8,890,782	9,988,774	11,856,244	8,534,303
OTHER CHARGES	125,133	141,604	186,952	186,952
FIXED ASSETS	605,041	582,202	2,412,323	10,000
EXPEND TRANSFER/REIMB	(997,443)	(1,038,167)	(1,206,368)	(1,206,368)
	32,778,814	**35,060,288**	**50,330,083**	**37,485,953**
FINANCING SOURCES				
LICENSES & PERMITS	3,218	4,500	14,000	14,000
USE OF ASSETS - INTEREST	106	134	150	150
INTERGOVERNMENTAL - STATE	16,207,996	17,391,922	17,963,955	17,963,955
INTERGOVERNMENTAL - FEDERAL	310,601	114,643	0	0
CHARGES FOR SERVICES	11,361,272	12,662,008	13,398,483	13,398,483
MISCELLANEOUS REVENUE	4,794	2,966	80	80
OTHER	47,335	0	0	0
	27,935,322	**30,176,173**	**31,376,668**	**31,376,668**
NET COST (INCOME)	**4,843,492**	**4,884,115**	**18,953,415**	**6,109,285**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**SHERIFF: PATROL**
DEPT:	**2500300000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**POLICE PROTECTION**
FINANCING USES				
SALARIES AND BENEFITS	186,082,574	209,580,786	242,574,326	214,467,864
SERVICES AND SUPPLIES	40,231,894	43,075,747	46,572,585	42,447,252
OTHER CHARGES	2,080,052	3,580,592	7,323,262	7,323,262
FIXED ASSETS	3,806,039	5,068,007	8,680,718	4,163,366
EXPEND TRANSFER/REIMB	(1,309,356)	(1,109,616)	(1,170,160)	(1,170,160)
	230,891,203	**260,195,516**	**303,980,731**	**267,231,584**
FINANCING SOURCES				
LICENSES & PERMITS	119,670	122,500	107,381	107,381
FINES,FORFEITURES & PENALTIES	73,629	77,200	1,827,203	1,827,203
USE OF ASSETS - INTEREST	3,128	35,000	3,660	3,660
INTERGOVERNMENTAL - STATE	47,308,943	50,222,080	52,287,088	52,287,088
INTERGOVERNMENTAL - FEDERAL	3,987,132	4,136,326	2,243,843	2,243,843
CHARGES FOR SERVICES	103,678,259	120,440,402	126,637,558	126,637,558
MISCELLANEOUS REVENUE	87,521	42,305	17,195	17,195
OTHER	1,846,065	1,608,684	0	0
	157,104,347	**176,684,497**	**183,123,928**	**183,123,928**
NET COST (INCOME)	**73,786,856**	**83,511,019**	**120,856,803**	**84,107,656**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**SHERIFF: COURT SERVICES**
DEPT:	**2500500000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**POLICE PROTECTION**
FINANCING USES				
SALARIES AND BENEFITS	16,628,224	17,024,450	19,359,285	18,740,403
SERVICES AND SUPPLIES	3,827,279	4,506,060	4,475,779	4,115,800
OTHER CHARGES	58,098	66,557	84,320	84,320
FIXED ASSETS	85,630	1,360,087	0	0
EXPEND TRANSFER/REIMB	(52,575)	(57,000)	(46,246)	(46,246)
	20,546,656	**22,900,154**	**23,873,138**	**22,894,277**
FINANCING SOURCES				
FINES,FORFEITURES & PENALTIES	248,790	320,000	335,000	335,000
USE OF ASSETS - INTEREST	7,495	14,600	14,500	14,500
INTERGOVERNMENTAL - STATE	87,375	47,500	47,500	47,500
CHARGES FOR SERVICES	15,492,742	16,570,663	16,510,150	16,510,150
MISCELLANEOUS REVENUE	1,378	1,400	0	0
	15,837,780	**16,954,163**	**16,907,150**	**16,907,150**
NET COST (INCOME)	**4,708,876**	**5,945,991**	**6,965,988**	**5,987,127**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**SHERIFF: CAC SECURITY**
DEPT:	**2500600000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**POLICE PROTECTION**
FINANCING USES				
SALARIES AND BENEFITS	347,353	372,249	386,202	386,202
SERVICES AND SUPPLIES	147,688	157,565	166,877	139,473
FIXED ASSETS	0	0	190,462	0
EXPEND TRANSFER/REIMB	(3,408)	(4,000)	(5,000)	(5,000)
	491,633	**525,814**	**738,541**	**520,675**
FINANCING SOURCES				
CHARGES FOR SERVICES	0	1,053	0	0
	0	**1,053**	**0**	**0**
NET COST (INCOME)	**491,633**	**524,761**	**738,541**	**520,675**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**SHERIFF: TRAINING CENTER**
DEPT:	**2500700000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**POLICE PROTECTION**
FINANCING USES				
SALARIES AND BENEFITS	5,505,129	5,399,156	9,343,054	5,612,191
SERVICES AND SUPPLIES	2,408,252	2,125,342	5,322,956	2,508,931
OTHER CHARGES	178,895	289,075	292,277	292,277
FIXED ASSETS	15,748	83,736	85,000	0
EXPEND TRANSFER/REIMB	(1,202,986)	(415,700)	(1,550,000)	(1,550,000)
	6,905,038	**7,481,609**	**13,493,287**	**6,863,399**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	107,112	112,290	153,550	153,550
INTERGOVERNMENTAL - FEDERAL	49,400	240,025	288,223	288,223
CHARGES FOR SERVICES	1,501,031	1,472,780	1,637,900	1,637,900
MISCELLANEOUS REVENUE	290,399	275,000	320,000	320,000
USE OF ASSETS - RENTS & CONCES	426,727	200,764	338,483	338,483
	2,374,669	**2,300,859**	**2,738,156**	**2,738,156**
NET COST (INCOME)	**4,530,369**	**5,180,750**	**10,755,131**	**4,125,243**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**SHERIFF: AUTO THEFT**
DEPT:	**2500800000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**POLICE PROTECTION**
FINANCING USES				
SALARIES AND BENEFITS	0	31,249	36,865	36,865
SERVICES AND SUPPLIES	0	1,036,393	1,210,360	1,210,360
	0	**1,067,642**	**1,247,225**	**1,247,225**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	0	1,060,727	1,247,225	1,247,225
CHARGES FOR SERVICES	0	15	0	0
MISCELLANEOUS REVENUE	0	6,900	0	0
	0	**1,067,642**	**1,247,225**	**1,247,225**
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 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**SHERIFF: ADA GRANT**
DEPT:	**2500900000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**POLICE PROTECTION**
FINANCING USES				
SERVICES AND SUPPLIES	496,686	960,321	984,245	984,245
FIXED ASSETS	0	22,295	0	0
EXPEND TRANSFER/REIMB	0	0	(430)	(430)
	496,686	**982,616**	**983,815**	**983,815**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	1,849	0	0	0
INTERGOVERNMENTAL - FEDERAL	501,523	982,616	983,815	983,815
	503,372	**982,616**	**983,815**	**983,815**
NET COST (INCOME)	**(6,686)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**22250**		**NAME:**	**SHERIFF: CAL-ID**
DEPT:	**2505100000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**POLICE PROTECTION**
FINANCING USES				
SALARIES AND BENEFITS	1,747,323	2,275,736	2,617,214	2,617,214
SERVICES AND SUPPLIES	1,421,606	731,210	822,135	822,135
OTHER CHARGES	168,100	166,654	179,629	179,629
FIXED ASSETS	228,486	792,204	150,000	150,000
	3,565,515	**3,965,804**	**3,768,978**	**3,768,978**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	110,845	78,976	73,300	73,300
INTERGOVERNMENTAL - STATE	120	1,778	500	500
CHARGES FOR SERVICES	3,460,108	3,449,222	3,232,250	3,232,250
MISCELLANEOUS REVENUE	500	828	0	0
OTHER FINANCING SOURCES	434,121	435,000	462,928	462,928
	4,005,694	**3,965,804**	**3,768,978**	**3,768,978**
NET COST (INCOME)	**(440,179)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**22250**		**NAME:**	**SHERIFF: CAL-DNA**
DEPT:	**2505200000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**POLICE PROTECTION**
FINANCING USES				
SERVICES AND SUPPLIES	295,000	534,905	543,698	543,698
OTHER CHARGES	551	779	981	981
	295,551	**535,684**	**544,679**	**544,679**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	5,804	6,000	6,000
CHARGES FOR SERVICES	295,436	529,880	538,679	538,679
	295,436	**535,684**	**544,679**	**544,679**
NET COST (INCOME)	**115**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**22250**		**NAME:**	**SHERIFF: CAL-PHOTO**
DEPT:	**2505300000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**POLICE PROTECTION**
FINANCING USES				
SERVICES AND SUPPLIES	88,220	121,908	129,064	129,064
OTHER CHARGES	151	466	275	275
FIXED ASSETS	7,468	42,000	42,000	42,000
	95,839	**164,374**	**171,339**	**171,339**
FINANCING SOURCES				
CHARGES FOR SERVICES	95,752	164,374	171,339	171,339
	95,752	**164,374**	**171,339**	**171,339**
NET COST (INCOME)	**87**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**SHERIFF: CORRECTIONS**
DEPT:	**2500400000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**DETENTION AND CORRECTION**
FINANCING USES				
SALARIES AND BENEFITS	94,919,227	104,707,852	134,674,484	115,492,991
SERVICES AND SUPPLIES	22,552,694	23,336,430	27,531,345	19,905,501
OTHER CHARGES	190,389	133,991	1,059,968	116,415
FIXED ASSETS	354,370	562,855	293,959	308,059
EXPEND TRANSFER/REIMB	(139,302)	(120,027)	(120,000)	(120,000)
	117,877,378	**128,621,101**	**163,439,756**	**135,702,966**
FINANCING SOURCES				
FINES,FORFEITURES & PENALTIES	2,882,460	3,501,662	3,663,000	3,663,000
USE OF ASSETS - INTEREST	2,212	1,726	2,226	2,226
INTERGOVERNMENTAL - STATE	29,018,874	34,590,981	35,734,619	35,734,619
INTERGOVERNMENTAL - FEDERAL	1,355,428	1,643,368	1,643,368	1,643,368
CHARGES FOR SERVICES	4,985,220	1,358,422	1,346,502	1,346,502
MISCELLANEOUS REVENUE	431,806	511,110	508,464	508,464
USE OF ASSETS - RENTS & CONCES	151,410	155,899	152,100	152,100
OTHER	339,289	192,048	50,000	50,000
	39,166,699	**41,955,216**	**43,100,279**	**43,100,279**
NET COST (INCOME)	**78,710,679**	**86,665,885**	**120,339,477**	**92,602,687**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**PROBATION: JUVENILE HALL**
DEPT:	**2600100000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**DETENTION AND CORRECTION**
FINANCING USES				
SALARIES AND BENEFITS	33,052,327	36,322,376	38,052,093	37,442,088
SERVICES AND SUPPLIES	6,554,069	7,056,517	7,324,545	7,055,015
OTHER CHARGES	191,273	948,187	3,782,352	982,352
FIXED ASSETS	38,244	290,113	0	0
EXPEND TRANSFER/REIMB	(3,026)	(23,000)	(3,000)	(3,000)
	39,832,887	**44,594,193**	**49,155,990**	**45,476,455**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	10,974,316	19,845,753	21,767,044	21,767,044
INTERGOVERNMENTAL - FEDERAL	1,004,927	741,751	692,000	692,000
CHARGES FOR SERVICES	1,061,250	1,020,977	1,020,595	1,020,595
MISCELLANEOUS REVENUE	16,164	3,000	3,000	3,000
	13,056,657	**21,611,481**	**23,482,639**	**23,482,639**
NET COST (INCOME)	**26,776,230**	**22,982,712**	**25,673,351**	**21,993,816**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**PROBATION**
DEPT:	**2600200000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**DETENTION AND CORRECTION**
FINANCING USES				
SALARIES AND BENEFITS	26,853,950	30,373,323	30,908,466	29,815,354
SERVICES AND SUPPLIES	6,211,393	6,652,340	5,807,164	5,221,078
OTHER CHARGES	2,384,329	2,793,392	2,404,505	2,404,505
FIXED ASSETS	63,555	1,052,600	30,000	30,000
EXPEND TRANSFER/REIMB	(1,445,392)	(1,888,268)	(1,410,598)	(1,410,598)
	34,067,835	**38,983,387**	**37,739,537**	**36,060,339**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	20,621,381	22,026,810	21,959,233	21,959,233
INTERGOVERNMENTAL - FEDERAL	14,604,610	6,431,514	7,163,799	7,163,799
CHARGES FOR SERVICES	1,657,816	1,414,537	1,387,778	1,387,778
MISCELLANEOUS REVENUE	5,253	5,950	18,000	18,000
OTHER	0	0	160,274	0
	36,889,060	**29,878,811**	**30,689,084**	**30,528,810**
NET COST (INCOME)	**(2,821,225)**	**9,104,576**	**7,050,453**	**5,531,529**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**FIRE PROTECTION: FOREST**
DEPT:	**2700200000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**FIRE PROTECTION**
FINANCING USES				
SALARIES AND BENEFITS	10,930,971	13,267,553	15,169,594	14,921,067
SERVICES AND SUPPLIES	84,400,282	103,426,020	104,825,678	93,307,146
OTHER CHARGES	477,299	1,186,860	2,788,751	2,788,751
FIXED ASSETS	758,714	2,110,129	46,305,970	57,000
EXPEND TRANSFER/REIMB	(330,099)	(370,000)	(300,000)	(300,000)
	96,237,167	**119,620,562**	**168,789,993**	**110,773,964**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	7,285,086	7,577,612	7,577,612	7,577,612
INTERGOVERNMENTAL - FEDERAL	3,451,052	5,403,617	2,000,000	2,000,000
CHARGES FOR SERVICES	51,120,155	64,220,662	65,907,269	62,258,451
MISCELLANEOUS REVENUE	3,102,350	838,217	30,000	30,000
USE OF ASSETS - RENTS & CONCES	27,000	25,714	25,003	25,003
OTHER	2,233,592	0	442,420	0
	67,219,235	**78,065,822**	**75,982,304**	**71,891,066**
NET COST (INCOME)	**29,017,932**	**41,554,740**	**92,807,689**	**38,882,898**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**21000**		**NAME:**	**FIRE: NON FOREST**
DEPT:	**2700300000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**FIRE PROTECTION**
FINANCING USES				
OTHER CHARGES	59,578,456	70,033,446	72,858,702	67,350,817
	59,578,456	**70,033,446**	**72,858,702**	**67,350,817**
FINANCING SOURCES				
TAXES	50,675,439	56,812,595	59,357,198	54,382,346
INTERGOVERNMENTAL - STATE	639,605	654,459	661,003	661,003
MISCELLANEOUS REVENUE	6,908,052	11,870,916	12,840,501	12,307,468
	58,223,096	**69,337,970**	**72,858,702**	**67,350,817**
NET COST (INCOME)	**1,355,360**	**695,476**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**FIRE PROTECTION: CONTRACTS**
DEPT:	**2700400000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**FIRE PROTECTION**
FINANCING USES				
SALARIES AND BENEFITS	1,954,160	1,941,521	2,583,627	2,583,627
SERVICES AND SUPPLIES	50,198,835	60,070,355	62,513,244	62,513,244
FIXED ASSETS	73,537	39,806	1,270,003	1,270,003
	52,226,532	**62,051,682**	**66,366,874**	**66,366,874**
FINANCING SOURCES				
CHARGES FOR SERVICES	48,071,054	62,051,682	66,366,874	66,366,874
OTHER	4,155,515	0	0	0
	52,226,569	**62,051,682**	**66,366,874**	**66,366,874**
NET COST (INCOME)	**(37)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**AGRICULTURAL COMMISSIONER**
DEPT:	**2800100000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PROTECTION/INSPECTION**
FINANCING USES				
SALARIES AND BENEFITS	3,851,852	4,350,786	4,611,626	4,611,626
SERVICES AND SUPPLIES	805,747	962,918	1,022,792	866,430
OTHER CHARGES	47,884	28,000	30,000	30,000
EXPEND TRANSFER/REIMB	(7,408)	(9,903)	(9,259)	(9,259)
	4,698,075	**5,331,801**	**5,655,159**	**5,498,797**
FINANCING SOURCES				
LICENSES & PERMITS	29,895	28,000	30,000	30,000
FINES,FORFEITURES & PENALTIES	53,901	39,000	40,000	40,000
INTERGOVERNMENTAL - STATE	1,973,424	1,920,000	2,317,530	2,317,530
CHARGES FOR SERVICES	2,037,895	2,052,800	2,152,900	2,152,900
MISCELLANEOUS REVENUE	203	0	0	0
	4,095,318	**4,039,800**	**4,540,430**	**4,540,430**
NET COST (INCOME)	**602,757**	**1,292,001**	**1,114,729**	**958,367**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**TLMA: BUILDING & SAFETY**
DEPT:	**3110100000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PROTECTION/INSPECTION**
FINANCING USES				
SALARIES AND BENEFITS	10,248,481	8,754,550	5,071,433	5,058,433
SERVICES AND SUPPLIES	3,337,555	2,442,406	2,026,544	2,026,544
OTHER CHARGES	4,701,097	4,346,737	2,505,226	2,505,226
FIXED ASSETS	96,919	0	0	0
EXPEND TRANSFER/REIMB	(378,999)	(196,637)	0	0
	18,005,053	**15,347,056**	**9,603,203**	**9,590,203**
FINANCING SOURCES				
LICENSES & PERMITS	7,533,696	9,343,924	3,657,638	3,657,638
INTERGOVERNMENTAL - STATE	0	22,216	0	0
CHARGES FOR SERVICES	10,561,927	7,063,446	5,681,797	5,681,797
MISCELLANEOUS REVENUE	9,106	4,989	3,768	3,768
OTHER FINANCING SOURCES	0	130,000	247,000	247,000
	18,104,729	**16,564,575**	**9,590,203**	**9,590,203**
NET COST (INCOME)	**(99,676)**	**(1,217,519)**	**13,000**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**NATL POLLUTANT DSCHRG ELIM SYS**
DEPT:	**1105000000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER PROTECTION**
FINANCING USES				
SALARIES AND BENEFITS	251,254	0	293,969	293,969
SERVICES AND SUPPLIES	353,329	0	988,047	988,047
OTHER CHARGES	2,813	0	1,448,260	1,448,260
EXPEND TRANSFER/REIMB	788,423	0	0	0
	1,395,819	**0**	**2,730,276**	**2,730,276**
NET COST (INCOME)	**1,395,819**	**0**	**2,730,276**	**2,730,276**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**ASSESSOR: CLERK-RECORDER**
DEPT:	**1200200000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER PROTECTION**
FINANCING USES				
SALARIES AND BENEFITS	13,009,531	13,883,143	11,824,244	11,824,244
SERVICES AND SUPPLIES	4,743,017	8,087,257	6,538,479	6,538,479
OTHER CHARGES	348,766	4,307,057	2,418,000	2,418,000
FIXED ASSETS	30,282	1,595,376	329,481	329,481
EXPEND TRANSFER/REIMB	(120,060)	79,940	(60,000)	(60,000)
	18,011,536	**27,952,773**	**21,050,204**	**21,050,204**
FINANCING SOURCES				
CHARGES FOR SERVICES	19,198,629	13,340,906	11,179,060	11,179,060
MISCELLANEOUS REVENUE	89,495	15,489	0	0
USE OF ASSETS - RENTS & CONCES	31,408	31,408	15,000	15,000
	19,319,532	**13,387,803**	**11,194,060**	**11,194,060**
NET COST (INCOME)	**(1,307,996)**	**14,564,970**	**9,856,144**	**9,856,144**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**SHERIFF: CORONER**
DEPT:	**2501000000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER PROTECTION**
FINANCING USES				
SALARIES AND BENEFITS	5,075,257	5,629,458	6,320,639	5,864,011
SERVICES AND SUPPLIES	2,146,785	1,859,925	2,329,162	1,973,852
FIXED ASSETS	14,045	24,990	48,000	8,000
	7,236,087	**7,514,373**	**8,697,801**	**7,845,863**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	3,929,470	4,207,557	4,335,073	4,335,073
CHARGES FOR SERVICES	504,373	533,358	561,320	561,320
MISCELLANEOUS REVENUE	28,875	22,294	21,750	21,750
USE OF ASSETS - RENTS & CONCES	1,779	15,234	18,150	18,150
	4,464,497	**4,778,443**	**4,936,293**	**4,936,293**
NET COST (INCOME)	**2,771,590**	**2,735,930**	**3,761,508**	**2,909,570**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**SHERIFF: PUBLIC ADMINISTRATOR**
DEPT:	**2501100000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER PROTECTION**
FINANCING USES				
SALARIES AND BENEFITS	1,022,700	1,082,808	1,189,827	1,150,890
SERVICES AND SUPPLIES	473,978	465,400	412,742	380,401
FIXED ASSETS	22,731	0	0	0
EXPEND TRANSFER/REIMB	0	0	(88,610)	(88,610)
	1,519,409	**1,548,208**	**1,513,959**	**1,442,681**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	18,000	18,000	15,300	15,300
INTERGOVERNMENTAL - STATE	11,062	9,000	11,062	11,062
CHARGES FOR SERVICES	601,530	582,824	458,500	458,500
MISCELLANEOUS REVENUE	61	64	0	0
	630,653	**609,888**	**484,862**	**484,862**
NET COST (INCOME)	**888,756**	**938,320**	**1,029,097**	**957,819**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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**
NET COST (INCOME)	**0**	**17,198**	**17,198**	**17,198**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**CODE ENFORCEMENT HISTORY**
DEPT:	**3110200000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER PROTECTION**
FINANCING USES				
SALARIES AND BENEFITS	7,434,968	0	0	0
SERVICES AND SUPPLIES	4,555,941	0	0	0
OTHER CHARGES	2,273,038	0	0	0
FIXED ASSETS	39,703	0	0	0
EXPEND TRANSFER/REIMB	(87,820)	0	0	0
	14,215,830	**0**	**0**	**0**
FINANCING SOURCES				
FINES,FORFEITURES & PENALTIES	1,077,399	0	0	0
INTERGOVERNMENTAL - STATE	240,862	0	0	0
CHARGES FOR SERVICES	521,160	0	0	0
MISCELLANEOUS REVENUE	353,354	0	0	0
	2,192,775	**0**	**0**	**0**
NET COST (INCOME)	**12,023,055**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**TLMA: PLANNING**
DEPT:	**3120100000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER PROTECTION**
FINANCING USES				
SALARIES AND BENEFITS	5,029,405	6,687,373	6,620,323	6,620,323
SERVICES AND SUPPLIES	5,274,158	6,215,522	6,042,609	6,042,609
OTHER CHARGES	1,977,426	2,447,533	2,489,461	2,489,461
FIXED ASSETS	55,037	26,000	30,000	30,000
EXPEND TRANSFER/REIMB	(48,492)	(4,377)	(4,552)	(4,552)
	12,287,534	**15,372,051**	**15,177,841**	**15,177,841**
FINANCING SOURCES				
CHARGES FOR SERVICES	10,395,065	10,396,272	11,307,159	11,307,159
MISCELLANEOUS REVENUE	62,815	271,439	281,743	281,743
OTHER FINANCING SOURCES	718,382	2,824,512	1,800,000	1,800,000
	11,176,262	**13,492,223**	**13,388,902**	**13,388,902**
NET COST (INCOME)	**1,111,272**	**1,879,828**	**1,788,939**	**1,788,939**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**22650**		**NAME:**	**TLMA AIRPORT LAND USE COMM**
DEPT:	**3120100000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER PROTECTION**
FINANCING USES				
SALARIES AND BENEFITS	0	0	280,083	280,083
SERVICES AND SUPPLIES	18,695	107,064	182,336	182,336
OTHER CHARGES	0	363,000	127,196	127,196
	18,695	**470,064**	**589,615**	**589,615**
FINANCING SOURCES				
CHARGES FOR SERVICES	720	192,000	200,000	200,000
	720	**192,000**	**200,000**	**200,000**
NET COST (INCOME)	**17,975**	**278,064**	**389,615**	**389,615**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**20000**		**NAME:**	**TLMA: CROSSING GUARD**
DEPT:	**3130300000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER PROTECTION**
FINANCING USES				
SALARIES AND BENEFITS	341,513	428,023	464,974	464,974
SERVICES AND SUPPLIES	27,536	44,409	43,533	43,533
OTHER CHARGES	27,741	32,054	24,431	24,431
	396,790	**504,486**	**532,938**	**532,938**
FINANCING SOURCES				
CHARGES FOR SERVICES	412,835	0	0	0
	412,835	**0**	**0**	**0**
NET COST (INCOME)	**(16,045)**	**504,486**	**532,938**	**532,938**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**CODE ENFORCEMENT**
DEPT:	**3140100000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER PROTECTION**
FINANCING USES				
SALARIES AND BENEFITS	0	11,991,703	13,484,097	12,462,043
SERVICES AND SUPPLIES	5,021	5,723,216	5,261,010	4,875,141
OTHER CHARGES	0	3,088,826	3,324,151	3,207,109
EXPEND TRANSFER/REIMB	0	(9,666)	(9,666)	(9,666)
	5,021	**20,794,079**	**22,059,592**	**20,534,627**
FINANCING SOURCES				
FINES,FORFEITURES & PENALTIES	0	1,464,224	1,625,289	1,625,289
INTERGOVERNMENTAL - STATE	0	490,740	627,114	627,114
CHARGES FOR SERVICES	0	428,354	809,298	809,298
MISCELLANEOUS REVENUE	0	564,112	473,355	473,355
OTHER	0	0	81,198	0
	0	**2,947,430**	**3,616,254**	**3,535,056**
NET COST (INCOME)	**5,021**	**17,846,649**	**18,443,338**	**16,999,571**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**MENTAL HEALTH: PUBLIC GUARDIAN**
DEPT:	**4100100000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER PROTECTION**
FINANCING USES				
SALARIES AND BENEFITS	2,366,958	2,423,095	2,612,420	2,425,397
SERVICES AND SUPPLIES	1,657,085	1,697,182	1,935,896	1,912,666
OTHER CHARGES	1,622	1,628	1,622	1,622
FIXED ASSETS	0	1	1	1
EXPEND TRANSFER/REIMB	(72,447)	1	(72,447)	(72,447)
	3,953,218	**4,121,907**	**4,477,492**	**4,267,239**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	2,673,842	2,689,363	2,948,041	2,948,041
INTERGOVERNMENTAL - FEDERAL	130,566	168,942	168,942	168,942
CHARGES FOR SERVICES	373,596	374,167	374,160	374,160
MISCELLANEOUS REVENUE	0	3	3	3
	3,178,004	**3,232,475**	**3,491,146**	**3,491,146**
NET COST (INCOME)	**775,214**	**889,432**	**986,346**	**776,093**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**CHA: ANIMAL CONTROL**
DEPT:	**4200600000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER PROTECTION**
FINANCING USES				
SALARIES AND BENEFITS	9,096,898	12,639,560	16,539,766	14,642,105
SERVICES AND SUPPLIES	5,875,314	6,578,902	10,363,931	8,712,957
OTHER CHARGES	629,905	661,509	729,988	729,988
FIXED ASSETS	212,332	516,000	386,500	107,500
EXPEND TRANSFER/REIMB	(435,000)	(900,000)	(900,000)	(900,000)
	15,379,449	**19,495,971**	**27,120,185**	**23,292,550**
FINANCING SOURCES				
LICENSES & PERMITS	674,110	1,237,332	1,631,630	1,631,630
INTERGOVERNMENTAL - STATE	1,115,071	0	0	0
CHARGES FOR SERVICES	4,141,297	6,171,589	7,270,122	7,270,122
MISCELLANEOUS REVENUE	(52,893)	311,968	878,768	942,568
USE OF ASSETS - RENTS & CONCES	0	93,708	46,858	46,858
OTHER	0	0	540,600	0
	5,877,585	**7,814,597**	**10,367,978**	**9,891,178**
NET COST (INCOME)	**9,501,864**	**11,681,374**	**16,752,207**	**13,401,372**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**PROBATION: ADMIN & SUPPORT**
DEPT:	**2600700000**		**FUNCTION:**	**PUBLIC PROTECTION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**ADMINISTRATION**
FINANCING USES				
SALARIES AND BENEFITS	4,340,911	5,934,879	6,128,272	6,128,272
SERVICES AND SUPPLIES	930,097	1,978,268	1,902,047	1,891,043
OTHER CHARGES	4,512	806,135	0	0
FIXED ASSETS	0	349,250	30,000	30,000
	5,275,520	**9,068,532**	**8,060,319**	**8,049,315**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	177,867	188,229	249,723	249,723
INTERGOVERNMENTAL - FEDERAL	857,996	150,000	755,825	755,825
MISCELLANEOUS REVENUE	139	0	0	0
	1,036,002	**338,229**	**1,005,548**	**1,005,548**
NET COST (INCOME)	**4,239,518**	**8,730,303**	**7,054,771**	**7,043,767**

FUNDED POSITIONS: See Attachment A

PUBLIC WAYS & 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– 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, which is also budgeted separately.

ENVIRONMENTAL PROGRAMS DEPARTMENT

The Environmental Programs Department (EPD) is responsible for overseeing implementation programs for three regional habitat conservation plans and ensuring consistency with the county's existing land-development process. EPD also administers other specialized county programs.

The department's administrative, technical, and support staff work with members of the community to ensure compliance with the county's conservation policies. EPD staff also work closely with other county departments as well as local, state and federal entities to develop and implement regional environmental procedures.

EPD staff provides administrative support to the Riverside County Habitat Conservation Authority (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 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 maintains heavy equipment used to maintain roads and for construction. The Transportation Department also provides crossing-guard service near local elementary schools. This function is fully funded by local school districts. The surveyor cost center is now listed under general government in the county's budget.

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	4,848,317	2,701,382	2,813,245	2,813,245
OTHER CHARGES	1,181,780	1,137,978	1,032,927	1,032,927
EXPEND TRANSFER/REIMB	260,000	260,000	260,000	260,000
	6,290,097	**4,099,360**	**4,106,172**	**4,106,172**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	162,644	2,000	102,000	102,000
CHARGES FOR SERVICES	3,998,425	4,099,360	4,106,172	4,106,172
	4,161,069	**4,101,360**	**4,208,172**	**4,208,172**
NET COST (INCOME)	**2,129,028**	**(2,000)**	**(102,000)**	**(102,000)**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**22100**		**NAME:**	**EDA: AIRPORT**
DEPT:	**1910700000**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
SALARIES AND BENEFITS	597,972	728,264	856,572	856,572
SERVICES AND SUPPLIES	1,392,659	1,317,586	1,434,384	1,434,384
OTHER CHARGES	400,829	688,908	712,071	712,071
FIXED ASSETS	123,312	0	60,000	60,000
EXPEND TRANSFER/REIMB	653,741	0	0	0
	3,168,513	**2,734,758**	**3,063,027**	**3,063,027**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	10,071	12,000	12,000	12,000
INTERGOVERNMENTAL - STATE	50,000	50,000	50,000	50,000
CHARGES FOR SERVICES	133,701	593,055	165,563	165,563
MISCELLANEOUS REVENUE	210,912	369,723	368,412	368,412
OTHER FINANCING SOURCES	909,059	65,000	0	0
USE OF ASSETS - RENTS & CONCES	1,709,429	2,018,802	2,467,052	2,467,052
	3,023,172	**3,108,580**	**3,063,027**	**3,063,027**
NET COST (INCOME)	**145,341**	**(373,822)**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**20200**		**NAME:**	**TLMA: GIS**
DEPT:	**3100100000**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
SALARIES AND BENEFITS	1,604,081	1,829,576	2,777,159	2,777,159
SERVICES AND SUPPLIES	1,302,633	1,830,564	1,628,285	1,628,285
OTHER CHARGES	66,283	30,765	260,716	260,716
FIXED ASSETS	0	485,804	242,500	242,500
EXPEND TRANSFER/REIMB	(99,132)	(36,000)	(36,000)	(36,000)
	2,873,865	**4,140,709**	**4,872,660**	**4,872,660**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	260,283	350,000	350,000
CHARGES FOR SERVICES	1,207,071	3,749,803	4,427,660	4,427,660
MISCELLANEOUS REVENUE	111,266	90,804	95,000	95,000
OTHER FINANCING SOURCES	0	47,680	0	0
	1,318,337	**4,148,570**	**4,872,660**	**4,872,660**
NET COST (INCOME)	**1,555,528**	**(7,861)**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**20200**		**NAME:**	**TLMA: ADMINISTRATION**
DEPT:	**3100200000**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
SALARIES AND BENEFITS	6,341,735	7,082,002	7,492,277	7,492,277
SERVICES AND SUPPLIES	1,382,707	1,759,180	1,710,969	1,710,969
OTHER CHARGES	551,212	994,753	1,534,751	1,534,751
FIXED ASSETS	599,947	1,139,125	298,000	298,000
EXPEND TRANSFER/REIMB	(1,665,478)	(613,156)	(1,166,357)	(1,166,357)
	7,210,123	**10,361,904**	**9,869,640**	**9,869,640**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	(783)	0	0	0
CHARGES FOR SERVICES	7,795,677	10,354,545	9,869,640	9,869,640
MISCELLANEOUS REVENUE	30,333	0	0	0
	7,825,227	**10,354,545**	**9,869,640**	**9,869,640**
NET COST (INCOME)	**(615,104)**	**7,359**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**20200**		**NAME:**	**TLMA: CONSOLIDATED COUNTER**
DEPT:	**3100300000**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
SALARIES AND BENEFITS	2,066,177	2,687,633	2,708,062	2,708,062
SERVICES AND SUPPLIES	755,402	715,757	717,262	717,262
OTHER CHARGES	403,111	351,511	111,073	111,073
FIXED ASSETS	0	245,983	32,000	32,000
EXPEND TRANSFER/REIMB	0	(11,244)	(97,672)	(97,672)
	3,224,690	**3,989,640**	**3,470,725**	**3,470,725**
FINANCING SOURCES				
CHARGES FOR SERVICES	4,185,861	3,989,239	3,470,325	3,470,325
MISCELLANEOUS REVENUE	64	400	400	400
	4,185,925	**3,989,639**	**3,470,725**	**3,470,725**
NET COST (INCOME)	**(961,235)**	**1**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**20200**		**NAME:**	**TLMA: INTEGRATED PLAN**
DEPT:	**3100400000**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
SERVICES AND SUPPLIES	224,588	195,000	187,000	187,000
OTHER CHARGES	0	2,000	3,000	3,000
	224,588	**197,000**	**190,000**	**190,000**
FINANCING SOURCES				
MISCELLANEOUS REVENUE	248,380	0	0	0
OTHER FINANCING SOURCES	224,587	197,000	190,000	190,000
	472,967	**197,000**	**190,000**	**190,000**
NET COST (INCOME)	**(248,379)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**20200**		**NAME:**	**ENVIRONMENTAL PROGRAMS**
DEPT:	**3100500000**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
SALARIES AND BENEFITS	0	1,631,989	1,834,986	1,834,986
SERVICES AND SUPPLIES	0	660,098	505,060	505,060
OTHER CHARGES	0	167,071	152,742	152,742
FIXED ASSETS	0	265,700	257,500	257,500
	0	**2,724,858**	**2,750,288**	**2,750,288**
FINANCING SOURCES				
CHARGES FOR SERVICES	0	547,483	601,097	601,097
MISCELLANEOUS REVENUE	0	807,787	654,485	654,485
OTHER FINANCING SOURCES	0	1,573,375	1,494,706	1,494,706
	0	**2,928,645**	**2,750,288**	**2,750,288**
NET COST (INCOME)	**0**	**(203,787)**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**20000**		**NAME:**	**TLMA: TRANSPORTATION**
DEPT:	**3130100000**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
SALARIES AND BENEFITS	25,774,263	0	35,095,835	35,095,835
SERVICES AND SUPPLIES	29,005,689	26,608,086	20,882,082	20,882,082
OTHER CHARGES	5,803,630	7,055,318	7,435,359	7,435,359
FIXED ASSETS	492,131	1,422,500	1,829,000	1,829,000
EXPEND TRANSFER/REIMB	(11,710,232)	(20,839,666)	(15,682,456)	(15,682,456)
	49,365,481	**14,246,238**	**49,559,820**	**49,559,820**
FINANCING SOURCES				
LICENSES & PERMITS	157,190	103,683	82,070	82,070
FINES,FORFEITURES & PENALTIES	742,000	5,203	1,000	1,000
USE OF ASSETS - INTEREST	349,259	450,000	640,000	640,000
INTERGOVERNMENTAL - STATE	26,071,702	30,293,212	30,293,212	30,293,212
INTERGOVERNMENTAL - FEDERAL	5,119,030	4,810,749	45,567	45,567
CHARGES FOR SERVICES	15,163,740	16,650,386	17,041,079	17,041,079
MISCELLANEOUS REVENUE	250,815	152,730	159,087	159,087
OTHER FINANCING SOURCES	2,083,505	360,456	1,914,937	1,914,937
	49,937,241	**52,826,419**	**50,176,952**	**50,176,952**
NET COST (INCOME)	**(571,760)**	**(38,580,181)**	**(617,132)**	**(617,132)**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	11,140	2,505,273	2,503,910	2,503,910
OTHER CHARGES	69,381	630,693	848,101	848,101
EXPEND TRANSFER/REIMB	77,100	51,000	0	0
	157,621	**3,186,966**	**3,352,011**	**3,352,011**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	8,850	190,000	195,700	195,700
CHARGES FOR SERVICES	134,074	1,170,138	1,240,789	1,240,789
MISCELLANEOUS REVENUE	111,250	1,644,070	1,801,818	1,801,818
	254,174	**3,004,208**	**3,238,307**	**3,238,307**
NET COST (INCOME)	**(96,553)**	**182,758**	**113,704**	**113,704**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	180,116	156,000	281,000	281,000
OTHER CHARGES	173,135	504,781	545,821	545,821
	353,251	**660,781**	**826,821**	**826,821**
FINANCING SOURCES				
TAXES	700,789	653,704	695,705	695,705
USE OF ASSETS - INTEREST	29,732	20,017	26,000	26,000
INTERGOVERNMENTAL - STATE	7,986	8,879	8,741	8,741
MISCELLANEOUS REVENUE	6,644	3,920	0	0
	745,151	**686,520**	**730,446**	**730,446**
NET COST (INCOME)	**(391,900)**	**(25,739)**	**96,375**	**96,375**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	1,076	2,058,002	2,458,305	2,458,305
SERVICES AND SUPPLIES	0	4,259,999	4,441,502	4,441,502
OTHER CHARGES	0	2,663,164	2,141,486	2,141,486
FIXED ASSETS	0	3,093,228	1,890,000	1,890,000
EXPEND TRANSFER/REIMB	0	(9,741,246)	(9,640,646)	(9,640,646)
	1,076	**2,333,147**	**1,290,647**	**1,290,647**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	81,000	80,000	80,000
CHARGES FOR SERVICES	0	819,893	712,473	712,473
MISCELLANEOUS REVENUE	0	36,083	36,000	36,000
OTHER FINANCING SOURCES	0	764,903	215,000	215,000
	0	**1,701,879**	**1,043,473**	**1,043,473**
NET COST (INCOME)	**1,076**	**631,268**	**247,174**	**247,174**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**FACILITY MGMT: PARKING**
DEPT:	**7200700000**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PARKING FACILITIES**
FINANCING USES				
SALARIES AND BENEFITS	776,178	633,141	1,420,503	1,420,503
SERVICES AND SUPPLIES	686,513	1,080,539	989,479	989,479
OTHER CHARGES	0	100	100	100
FIXED ASSETS	0	0	5,000	5,000
EXPEND TRANSFER/REIMB	(53,175)	(163,840)	(316,687)	(316,687)
	1,409,516	**1,549,940**	**2,098,395**	**2,098,395**
FINANCING SOURCES				
FINES,FORFEITURES & PENALTIES	216,021	151,556	281,760	281,760
CHARGES FOR SERVICES	309,700	378,515	998,433	998,433
USE OF ASSETS - RENTS & CONCES	675,309	585,052	818,202	818,202
	1,201,030	**1,115,123**	**2,098,395**	**2,098,395**
NET COST (INCOME)	**208,486**	**434,817**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	7,220,815	13,298,399	8,029,445	8,029,445
SERVICES AND SUPPLIES	73,180,168	111,863,856	148,854,072	148,854,072
OTHER CHARGES	5,225,227	14,143,425	11,209,337	11,209,337
EXPEND TRANSFER/REIMB	(20,104,684)	(21,295,000)	(38,443,000)	(38,443,000)
	65,521,526	**118,010,680**	**129,649,854**	**129,649,854**
FINANCING SOURCES				
TAXES	108,000	19,992,000	28,691,000	28,691,000
USE OF ASSETS - INTEREST	0	2,000,000	2,000,000	2,000,000
INTERGOVERNMENTAL - STATE	984,651	5,763,000	150,000	150,000
INTERGOVERNMENTAL - FEDERAL	9,029,833	22,125,000	15,000,000	15,000,000
CHARGES FOR SERVICES	33,719,544	39,476,333	53,940,997	53,940,997
MISCELLANEOUS REVENUE	11,329,680	5,716,000	14,000,000	14,000,000
OTHER FINANCING SOURCES	100,000	615,000	450,000	450,000
OTHER	7,914,361	21,589,476	18,704,476	18,704,476
	63,186,069	**117,276,809**	**132,936,473**	**132,936,473**
NET COST (INCOME)	**2,335,457**	**733,871**	**(3,286,619)**	**(3,286,619)**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**31600**		**NAME:**	**TLMA: RBBD - MENIFEE**
DEPT:	**3130500000**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**CAPITAL OUTLAY**
FINANCING USES				
SERVICES AND SUPPLIES	0	0	2,000,000	2,000,000
OTHER CHARGES	310,802	2,907,609	200,000	200,000
	310,802	**2,907,609**	**2,200,000**	**2,200,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	362,032	282,328	210,000	210,000
MISCELLANEOUS REVENUE	224,648	853,361	800,000	800,000
	586,680	**1,135,689**	**1,010,000**	**1,010,000**
NET COST (INCOME)	**(275,878)**	**1,771,920**	**1,190,000**	**1,190,000**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	3,503,070	600,000	600,000
OTHER CHARGES	1,568,061	1,879,603	2,426,000	2,426,000
	1,568,061	**5,382,673**	**3,026,000**	**3,026,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	688,178	700,000	375,000	375,000
MISCELLANEOUS REVENUE	1,136,635	1,877,957	400,000	400,000
	1,824,813	**2,577,957**	**775,000**	**775,000**
NET COST (INCOME)	**(256,752)**	**2,804,716**	**2,251,000**	**2,251,000**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	42,158	0	0	0
	42,158	**0**	**0**	**0**
NET COST (INCOME)	**(42,158)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**31630**		**NAME:**	**TLMA: SIGNAL MITIGATION**
DEPT:	**3130500000**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**CAPITAL OUTLAY**
FINANCING USES				
OTHER CHARGES	0	2,049,707	1,567,000	1,567,000
	0	**2,049,707**	**1,567,000**	**1,567,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	3	120,000	70,000	70,000
CHARGES FOR SERVICES	0	10,000	1,000	1,000
	3	**130,000**	**71,000**	**71,000**
NET COST (INCOME)	**(3)**	**1,919,707**	**1,496,000**	**1,496,000**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	2,094,945	1,330,051	1,330,051
OTHER CHARGES	2,276,431	1,064,894	1,560,000	1,560,000
	2,276,431	**3,159,839**	**2,890,051**	**2,890,051**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	967,165	783,964	675,000	675,000
MISCELLANEOUS REVENUE	1,955,274	2,026,694	1,700,000	1,700,000
	2,922,439	**2,810,658**	**2,375,000**	**2,375,000**
NET COST (INCOME)	**(646,008)**	**349,181**	**515,051**	**515,051**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**31650**		**NAME:**	**TLMA: DA/DIF**
DEPT:	**3130500000**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**CAPITAL OUTLAY**
FINANCING USES				
OTHER CHARGES	3,669,789	705,707	3,752,000	3,752,000
	3,669,789	**705,707**	**3,752,000**	**3,752,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	7,744	15,000	770	770
OTHER FINANCING SOURCES	3,669,789	705,707	3,752,000	3,752,000
	3,677,533	**720,707**	**3,752,770**	**3,752,770**
NET COST (INCOME)	**(7,744)**	**(15,000)**	**(770)**	**(770)**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**31680**		**NAME:**	**TLMA: DEV AGREEMENTS**
DEPT:	**3130500000**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**CAPITAL OUTLAY**
FINANCING USES				
OTHER CHARGES	0	627,707	1,000,000	1,000,000
	0	**627,707**	**1,000,000**	**1,000,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	15,895	152,781	130,000	130,000
	15,895	**152,781**	**130,000**	**130,000**
NET COST (INCOME)	**(15,895)**	**474,926**	**870,000**	**870,000**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**31690**		**NAME:**	**TLMA: SIGNAL DIF**
DEPT:	**3130500000**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**CAPITAL OUTLAY**
FINANCING USES				
OTHER CHARGES	0	5,074,707	8,975,997	8,975,997
	0	**5,074,707**	**8,975,997**	**8,975,997**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	195	240	240
OTHER FINANCING SOURCES	0	5,074,707	8,975,997	8,975,997
	0	**5,074,902**	**8,976,237**	**8,976,237**
NET COST (INCOME)	**0**	**(195)**	**(240)**	**(240)**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**31693**		**NAME:**	**TLMA: RBBD - SCOTT ROAD**
DEPT:	**3130500000**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**CAPITAL OUTLAY**
FINANCING USES				
SERVICES AND SUPPLIES	0	1,394,380	50,000	50,000
OTHER CHARGES	517,990	165,600	810,000	810,000
	517,990	**1,559,980**	**860,000**	**860,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	196,948	154,795	120,000	120,000
MISCELLANEOUS REVENUE	539,118	605,730	160,000	160,000
	736,066	**760,525**	**280,000**	**280,000**
NET COST (INCOME)	**(218,076)**	**799,455**	**580,000**	**580,000**

FUNDED POSITIONS: See Attachment A

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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's required funding match for Health and Mental Health, which enables the county to receive realignment revenue.

DEPARTMENT OF MENTAL HEALTH

Mental Health provides services countywide. 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). The department anticipates additional funding will be available for new and expanded services as allowed by the Mental Health Services Act.

The proposed $134.3 million in operating expenses is partly offset by $123 million in revenue, leaving a total county contribution of $11.3 million.

MENTAL HEALTH - DETENTION

The department provides mental health services to individuals incarcerated in the Sheriff's correctional facilities. Appropriations for the department total $7.3 million and estimated revenue of $1.8 million offsets a portion of the department's salaries and other operating expenses. The county contribution is $5.5 million. In FY 06/07 the department expanded services at the Smith Correctional Facility, expanded monitoring for safety cells, increased mental health screenings at intake and increased general mental health services.

MENTAL HEALTH ADMINISTRATION

Administration provides management, accounting and finance, personnel, recruiting, grants administration, information technology and technical services. Appropriations totaling $12.8 million are entirely offset by departmental revenue.

MENTAL HEALTH SUBSTANCE ABUSE

Mental Health is the lead agency for Proposition 36 implementation in Riverside County. The $25.9 million budget is partly offset by $25.5 million in revenue, leaving a total county contribution of $379,801.

COMMUNITY HEALTH AGENCY

The Community Health Agency (CHA) provides services through the departments of Environmental Health, Animal Services, 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 services system program, the department certifies ambulance-service providers and coordinates emergency services.

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.

CALIFORNIA CHILDREN'S SERVICES (CCS)
This program provides physical therapy and occupational therapy to disabled children within the county as required by state CCS. Appropriations of $20.7 and revenue of $12.9 million yield a total county contribution of $7.7 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.

The department receives all its funding from the general fund.

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. Appropriations of $16.7 million are partly offset by revenue of $12.5 million for a total county contribution of $4.2 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.

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**MENTAL HEALTH: TREATMENT PROG**
DEPT:	**4100200000**		**FUNCTION:**	**HEALTH AND SANITATION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**HEALTH**
FINANCING USES				
SALARIES AND BENEFITS	45,103,690	46,007,412	66,896,946	58,241,483
SERVICES AND SUPPLIES	21,101,467	21,098,276	23,786,011	21,496,938
OTHER CHARGES	56,843,715	62,551,912	77,585,054	76,800,054
FIXED ASSETS	332,321	4,105,847	3,487,913	3,487,913
EXPEND TRANSFER/REIMB	(24,374,795)	(27,178,121)	(25,684,759)	(25,684,759)
	99,006,398	**106,585,326**	**146,071,165**	**134,341,629**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	1	1	1
INTERGOVERNMENTAL - STATE	47,459,165	62,126,485	72,755,739	72,755,739
INTERGOVERNMENTAL - FEDERAL	3,630,749	28,985,046	44,117,976	44,117,976
CHARGES FOR SERVICES	2,323,585	2,745,996	3,257,464	3,257,464
MISCELLANEOUS REVENUE	45	3	3	3
USE OF ASSETS - RENTS & CONCES	1,072,225	2	2	2
OTHER	3,292,625	2,939,260	6,097,568	2,939,260
	57,778,394	**96,796,793**	**126,228,753**	**123,070,445**
NET COST (INCOME)	**41,228,004**	**9,788,533**	**19,842,412**	**11,271,184**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**MENTAL HEALTH: DETENTION PROG**
DEPT:	**4100300000**		**FUNCTION:**	**HEALTH AND SANITATION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**HEALTH**
FINANCING USES				
SALARIES AND BENEFITS	2,502,058	2,273,171	5,711,911	4,379,678
SERVICES AND SUPPLIES	2,350,334	1,618,116	3,123,422	2,982,331
OTHER CHARGES	0	0	9	9
FIXED ASSETS	10,554	0	4	4
EXPEND TRANSFER/REIMB	(30,985)	(30,933)	(30,933)	(30,933)
	4,831,961	**3,860,354**	**8,804,413**	**7,331,089**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	2,224,299	1,591,482	1,764,731	1,764,731
INTERGOVERNMENTAL - FEDERAL	0	0	50,000	50,000
CHARGES FOR SERVICES	20	2,880	21	21
MISCELLANEOUS REVENUE	0	6	3	3
OTHER	0	1	92	92
	2,224,319	**1,594,369**	**1,814,847**	**1,814,847**
NET COST (INCOME)	**2,607,642**	**2,265,985**	**6,989,566**	**5,516,242**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**MENTAL HEALTH: ADMINISTRATION**
DEPT:	**4100400000**		**FUNCTION:**	**HEALTH AND SANITATION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**HEALTH**
FINANCING USES				
SALARIES AND BENEFITS	11,236,569	12,718,183	15,352,201	14,835,193
SERVICES AND SUPPLIES	5,574,984	4,199,933	6,005,751	5,819,759
OTHER CHARGES	37,695	37,695	41,672	41,672
FIXED ASSETS	43,055	0	3,000,002	3,000,002
EXPEND TRANSFER/REIMB	(12,714,637)	(10,923,842)	(10,851,476)	(10,851,476)
	4,177,666	**6,031,969**	**13,548,150**	**12,845,150**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	3,143,379	8,987,033	10,996,116	10,996,115
INTERGOVERNMENTAL - FEDERAL	0	1,377,774	1,772,246	1,772,246
CHARGES FOR SERVICES	76,476	76,398	76,785	76,785
MISCELLANEOUS REVENUE	0	0	4	4
	3,219,855	**10,441,205**	**12,845,151**	**12,845,150**
NET COST (INCOME)	**957,811**	**(4,409,236)**	**702,999**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**MENTAL HEALTH: SUBSTANCE ABUSE**
DEPT:	**4100500000**		**FUNCTION:**	**HEALTH AND SANITATION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**HEALTH**
FINANCING USES				
SALARIES AND BENEFITS	7,287,547	7,007,957	8,268,802	8,268,802
SERVICES AND SUPPLIES	7,272,615	6,505,176	6,522,523	6,522,523
OTHER CHARGES	10,344,680	10,373,402	11,324,874	11,124,974
FIXED ASSETS	38,688	38,688	2	2
EXPEND TRANSFER/REIMB	(28,802)	0	(23,022)	(23,022)
	24,914,728	**23,925,223**	**26,093,179**	**25,893,279**
FINANCING SOURCES				
FINES,FORFEITURES & PENALTIES	1,213,160	2,177,635	1,749,606	1,749,606
INTERGOVERNMENTAL - STATE	5,748,270	7,992,067	7,421,196	7,421,196
INTERGOVERNMENTAL - FEDERAL	12,067,553	11,031,127	13,544,104	13,544,104
CHARGES FOR SERVICES	1,624,452	2,441,826	2,798,567	2,798,567
MISCELLANEOUS REVENUE	0	0	4	4
USE OF ASSETS - RENTS & CONCES	20,669	0	1	1
OTHER	0	0	179,910	0
	20,674,104	**23,642,655**	**25,693,388**	**25,513,478**
NET COST (INCOME)	**4,240,624**	**282,568**	**399,791**	**379,801**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**CHA: PUBLIC HEALTH**
DEPT:	**4200100000**		**FUNCTION:**	**HEALTH AND SANITATION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**HEALTH**
FINANCING USES				
SALARIES AND BENEFITS	47,142,554	56,206,255	57,563,749	57,302,968
SERVICES AND SUPPLIES	39,536,393	37,766,704	41,459,286	41,017,516
OTHER CHARGES	1,595,824	1,153,938	2,119,868	2,119,868
FIXED ASSETS	208,090	30,000	173,000	166,000
EXPEND TRANSFER/REIMB	(22,521,409)	(23,096,764)	(24,779,113)	(24,993,972)
	65,961,452	**72,060,133**	**76,536,790**	**75,612,380**
FINANCING SOURCES				
LICENSES & PERMITS	368,400	560,000	612,500	612,500
INTERGOVERNMENTAL - STATE	17,152,139	21,007,658	20,165,772	20,165,772
INTERGOVERNMENTAL - FEDERAL	17,818,535	16,386,896	17,360,061	17,360,061
CHARGES FOR SERVICES	14,578,718	16,549,591	18,630,010	18,630,010
MISCELLANEOUS REVENUE	1,914,958	3,020,704	2,422,963	2,422,963
USE OF ASSETS - RENTS & CONCES	182,332	91,245	97,766	97,766
OTHER	0	0	557,093	0
	52,015,082	**57,616,094**	**59,846,165**	**59,289,072**
NET COST (INCOME)	**13,946,370**	**14,444,039**	**16,690,625**	**16,323,308**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**21750**		**NAME:**	**CHA: BIO-TERRORISM PREP**
DEPT:	**4200100000**		**FUNCTION:**	**HEALTH AND SANITATION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**HEALTH**
FINANCING USES				
SALARIES AND BENEFITS	1,449,821	1,474,237	1,912,716	1,912,716
SERVICES AND SUPPLIES	707,044	1,133,862	2,156,574	2,156,574
FIXED ASSETS	45,724	50,000	0	0
	2,202,589	**2,658,099**	**4,069,290**	**4,069,290**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	114,382	0	0	0
INTERGOVERNMENTAL - STATE	327,151	0	0	0
INTERGOVERNMENTAL - FEDERAL	1,203,781	2,658,099	4,069,290	4,069,290
MISCELLANEOUS REVENUE	1,828	0	0	0
	1,647,142	**2,658,099**	**4,069,290**	**4,069,290**
NET COST (INCOME)	**555,447**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**22700**		**NAME:**	**CHA: PROPOSITION 10**
DEPT:	**4200100000**		**FUNCTION:**	**HEALTH AND SANITATION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**HEALTH**
FINANCING USES				
SALARIES AND BENEFITS	0	1,310,146	1,183,348	1,183,348
SERVICES AND SUPPLIES	0	436,661	602,475	602,475
	0	**1,746,807**	**1,785,823**	**1,785,823**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	1,000	0	0
INTERGOVERNMENTAL - STATE	0	1,745,807	1,768,423	1,768,423
MISCELLANEOUS REVENUE	0	0	17,400	17,400
	0	**1,746,807**	**1,785,823**	**1,785,823**
NET COST (INCOME)	**0**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**CHA: ADMIN**
DEPT:	**4200300000**		**FUNCTION:**	**HEALTH AND SANITATION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**HEALTH**
FINANCING USES				
SALARIES AND BENEFITS	10,530,863	14,903,788	15,338,725	15,338,725
SERVICES AND SUPPLIES	4,401,600	11,377,720	12,235,536	12,235,536
OTHER CHARGES	379,661	386,505	395,006	395,006
FIXED ASSETS	146,081	275,000	901,500	901,500
EXPEND TRANSFER/REIMB	(14,763,658)	(21,598,513)	(23,597,167)	(23,597,167)
	694,547	**5,344,500**	**5,273,600**	**5,273,600**
FINANCING SOURCES				
INTERGOVERNMENTAL - FEDERAL	490,423	250,000	165,000	165,000
CHARGES FOR SERVICES	11,924	5,001,500	5,008,500	5,008,500
MISCELLANEOUS REVENUE	150,288	93,000	100,100	100,100
	652,635	**5,344,500**	**5,273,600**	**5,273,600**
NET COST (INCOME)	**41,912**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**CHA: ENVIRONMENTAL HEALTH**
DEPT:	**4200400000**		**FUNCTION:**	**HEALTH AND SANITATION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**HEALTH**
FINANCING USES				
SALARIES AND BENEFITS	14,536,923	16,052,903	17,057,883	16,550,793
SERVICES AND SUPPLIES	6,090,911	8,929,446	8,179,755	8,093,103
OTHER CHARGES	120,619	137,565	142,491	142,491
FIXED ASSETS	0	0	21,000	21,000
EXPEND TRANSFER/REIMB	(76,247)	(209,120)	(130,000)	(130,000)
	20,672,206	**24,910,794**	**25,271,129**	**24,677,387**
FINANCING SOURCES				
LICENSES & PERMITS	7,018,038	9,016,300	8,086,782	8,086,782
FINES,FORFEITURES & PENALTIES	47,412	0	60,000	60,000
INTERGOVERNMENTAL - STATE	584,145	283,000	654,001	654,001
CHARGES FOR SERVICES	12,463,877	13,848,630	14,798,483	14,798,483
MISCELLANEOUS REVENUE	3,638	1,059,873	388,430	388,430
	20,117,110	**24,207,803**	**23,987,696**	**23,987,696**
NET COST (INCOME)	**555,096**	**702,991**	**1,283,433**	**689,691**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**RCRMC: DETENTION HEALTH**
DEPT:	**4300300000**		**FUNCTION:**	**HEALTH AND SANITATION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**HEALTH**
FINANCING USES				
SALARIES AND BENEFITS	11,464,251	12,943,677	12,353,242	11,419,338
SERVICES AND SUPPLIES	7,575,285	8,278,247	8,142,617	8,142,617
EXPEND TRANSFER/REIMB	(1,513,814)	(1,927,792)	(2,007,792)	(2,007,792)
	17,525,722	**19,294,132**	**18,488,067**	**17,554,163**
FINANCING SOURCES				
CHARGES FOR SERVICES	541	0	0	0
	541	**0**	**0**	**0**
NET COST (INCOME)	**17,525,181**	**19,294,132**	**18,488,067**	**17,554,163**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	439	223	193	193
OTHER CHARGES	65,712,711	68,878,571	68,878,571	68,878,601
	65,713,150	**68,878,794**	**68,878,764**	**68,878,794**
NET COST (INCOME)	**65,713,150**	**68,878,794**	**68,878,764**	**68,878,794**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**RCRMC: MED INDIGENT SERVICES**
DEPT:	**4300200000**		**FUNCTION:**	**HEALTH AND SANITATION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**HOSPITAL CARE**
FINANCING USES				
SALARIES AND BENEFITS	1,689,214	1,709,287	1,992,211	1,992,211
SERVICES AND SUPPLIES	824,948	867,824	661,572	661,572
OTHER CHARGES	37,588,651	43,179,774	43,161,901	42,765,654
EXPEND TRANSFER/REIMB	(28,178,361)	(28,293,706)	(28,692,949)	(28,692,949)
	11,924,452	**17,463,179**	**17,122,735**	**16,726,488**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	7,473,901	12,011,705	12,101,491	12,101,491
CHARGES FOR SERVICES	478,222	299,377	299,377	299,377
MISCELLANEOUS REVENUE	174,262	96,892	96,892	96,892
	8,126,385	**12,407,974**	**12,497,760**	**12,497,760**
NET COST (INCOME)	**3,798,067**	**5,055,205**	**4,624,975**	**4,228,728**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	12,266,630	14,800,608	13,975,438	13,556,781
SERVICES AND SUPPLIES	4,013,063	4,660,804	4,205,394	4,191,628
OTHER CHARGES	1,729,997	4,400,000	2,960,000	2,960,000
	18,009,690	**23,861,412**	**21,140,832**	**20,708,409**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	13,011,124	14,046,344	12,999,094	12,999,094
CHARGES FOR SERVICES	14,287	0	0	0
	13,025,411	**14,046,344**	**12,999,094**	**12,999,094**
NET COST (INCOME)	**4,984,279**	**9,815,068**	**8,141,738**	**7,709,315**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**23000**		**NAME:**	**WASTE: AREA 8 ASSESSMENT**
DEPT:	**4500300000**		**FUNCTION:**	**HEALTH AND SANITATION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**SANITATION**
FINANCING USES				
SERVICES AND SUPPLIES	1,094,537	775,000	775,000	775,000
	1,094,537	**775,000**	**775,000**	**775,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	(10,411)	0	0	0
CHARGES FOR SERVICES	740,724	775,000	775,000	775,000
	730,313	**775,000**	**775,000**	**775,000**
NET COST (INCOME)	**364,224**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

ADMINISTRATIVE

DEPARTMENT OF PUBLIC SOCIAL SERVICES (DPSS)

The DPSS provides services involving adoptions, adult protection, in-home support (IHSS), CalWORKs temporary assistance, CalWORKs GAIN, child welfare, food stamps, general assistance, Medi-Cal, homeless housing relief, and volunteers.

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. Appropriations totaling $393 million are partially offset by revenue ($364 million) for a total general fund contribution of $29 million.

Mandated client service appropriations total $68.7 million. Revenue totaling $55.8 million is expected and the balance ($12.9 million) will be covered by the general fund.

Categorical aid's appropriations total $292 million with revenue of $270 for a total county contribution of $22 million. Other public assistance aid programs provided by the department receive revenue totaling $410,000, offsetting expenses of $1.9 million for a general fund contribution is $1.5 million. It was recommended in the third quarter that responsibility for community based organizations (CBOs) budgeting and administration be transferred to DPSS. The department submitted a request and it is recommended that $62,258 available for the CBO programs be transferred from the Executive Office budget to DPSS. In response to a request for proposals, DPSS received applications from nine organizations for FY 08/09 funding. DPSS reviewed and rated the proposals. A proposals and recommendations summary is listed at the end of this section.

Appropriations of $5.9 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 was balanced using $405,498 from other agencies and a general fund contribution of $3,567,747. The total budget of $3,973,245 reflects costs for emergency and transitional homeless shelter programs, and salary and benefits for the program staff, as well as direct and indirect operating costs.

In October 2007 the department submitted, and the Board approved, the 10 year plan to end homelessness. In order to prioritize the projects and determine possible general fund commitment to the many worthy projects, it is recommended that the department present a workshop to the Board in the first quarter outlining a strategy to implement and fund the 10 year plan.

IN-HOME SUPPORTIVE SERVICES (IHSS) PUBLIC AUTHORITY

The Riverside County IHSS Public Authority is a state-mandated program resulting from the passage of AB 1682 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 budget of $3.8 million supports 29 staff. The county share is estimated to be $911,386 funded by realignment base revenue received in FY 08/09.

DOMESTIC VIOLENCE PROGRAM

It was recommended in the third quarter that responsibility for domestic violence programs budgeting and administration be transferred from the Executive Office to DPSS. 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.

VETERANS' SERVICES

The Department of Veterans' Services offers advocacy, counseling, claims assistance, information, special projects and referrals to veterans, their dependents and survivors. To meet budget requirements and compensate for expected state funding reductions, the department will implement aggressive cost-reduction measures and will not fill two existing vacancies, including one veteran's service representative. The department has 15 permanent positions and general-fund appropriations that are expected to be $794,780.

DEPARTMENT OF COMMUNITY ACTION PARTNERSHIP (CAP)

Effective July 1, 2008, the department will return to independent department status and will no longer be a part of DPSS. The director will report directly to the county chief executive officer and will schedule the annual joint meeting between the Board and the Community Action Commission. The administrative change will not affect the financial or programmatic functions of the department. The department annually receives a general fund contribution of $199,500, which is used for facility lease costs.

CAP 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 budget sustains existing non-homeless program services and staffing for CAP administration and energy programs.

OFFICE ON AGING

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 & 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 $11.9 million budget funds 74 permanent positions.

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. Five Youth Opportunity Centers offer comprehensive services for youths ages 14-21. The workforce development centers provide comprehensive services to businesses, including hiring and training employees & job seekers, education, job training, and employment programs.

PUBLIC ASSISTANCE

COMMUNITY ORGANIZATIONS	FY 2005/06 GRANT	FY 2006/07 GRANT	FY 07/08 GRANT	FY 08/09 REQUEST	FY 08/09 DPSS RECOMMENDATION	PROPOSAL SUMMARY
Alternatives to Domestic Violence	$2,000	$2,000	$2,000	$57,000	$2,500	Provide crisis line, emergency shelter and outreach/community education for victims of domestic violence.
Central County United Way	$4,700	$4,700	$4,700	$10,000	$5,000	Places senior volunteers at over 54 volunteer work sites through out southwest Riverside County.
Central County United Way	$3,000	$3,000	$2,500	$10,000	$5,000	Provide low-income seniors volunteer opportunities to serve as companions, give friendship and provide assistance to isolated seniors.
Circle of SAFE-T	$0	$0	$5,335	$55,179	$6,000	Provide sexual assault medical services in southwest Riverside County.
Operation Safe House – Coachella	N/A	N/A	N/A	$3,500	$3,500	24-emengency shelter for runaway and homeless youth.
Operation Safe House – Riverside	$3,500	$3,500	$3,500	$3,500	$3,500	24-emengency shelter for runaway and homeless youth.
Rape Crisis Center of Riverside	$6,800	$6,800	$6,800	$10,000	$10,000	Rape crisis intervention, prevention and outreach programs.
Shelter from the Storm	$15,000	$15,000	$15,000	$35,000	$15,000	Provide emergency shelter and comprehensive support for women and children victimized by domestic violence.
Volunteer Center (211 Program)	$11,335	$11,335	$12,000	$15,000	$12,000	Support 211 Riverside County, which provides information collection and data management
Catholic Charities	$12,000	$12,000	$12,000	$0	Did not apply	Provide motel, rental, utility and food assistance to low-income individuals and families in Coachella Valley.
Emmanuel Outreach Services	$1,700	$1,700	$1,700	$0	Did not apply	Provide weekly bereavement services to help progress through the cycle of grief for low income families in the Coachella Valley area.
Riverside Arts Council	$5,500	$5,500	$0	$0	Did not apply	
TOTALS	$65,535	$65,535	$65,535	$199,179	$62,500*	

*Funding reduced by 5 percent to $62,258. DPSS will fund $242.

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**DPSS: ADMINISTRATION**
DEPT:	**5100100000**		**FUNCTION:**	**PUBLIC ASSISTANCE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**ADMINISTRATION**
FINANCING USES				
SALARIES AND BENEFITS	196,270,367	218,098,907	246,138,928	233,083,810
SERVICES AND SUPPLIES	79,877,596	90,990,159	110,345,934	103,853,749
OTHER CHARGES	43,127,888	62,551,911	62,633,962	55,792,450
FIXED ASSETS	628,311	1,317,973	485,000	485,000
EXPEND TRANSFER/REIMB	0	(90,000)	(90,000)	(90,000)
	319,904,162	**372,868,950**	**419,513,824**	**393,125,009**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	119,780,284	130,352,790	140,447,577	140,447,577
INTERGOVERNMENTAL - FEDERAL	184,022,894	210,572,720	217,098,973	221,269,555
CHARGES FOR SERVICES	1,548,860	1,718,656	2,212,976	2,212,976
MISCELLANEOUS REVENUE	187,027	318,741	172,178	172,178
OTHER FINANCING SOURCES	0	5,240,329	0	0
OTHER	0	0	11,283,828	0
	305,539,065	**348,203,236**	**371,215,532**	**364,102,286**
NET COST (INCOME)	**14,365,097**	**24,665,714**	**48,298,292**	**29,022,723**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**CONTRIBUTION TO COMMUNITY**
DEPT:	**1101100000**		**FUNCTION:**	**PUBLIC ASSISTANCE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**AID PROGRAMS**
FINANCING USES				
SERVICES AND SUPPLIES	197	0	0	0
OTHER CHARGES	65,535	0	0	0
	65,732	**0**	**0**	**0**
NET COST (INCOME)	**65,732**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**DOMESTIC VIOLENCE PROGRAM**
DEPT:	**1101700000**		**FUNCTION:**	**PUBLIC ASSISTANCE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**AID PROGRAMS**
FINANCING USES				
SERVICES AND SUPPLIES	(1,279)	0	0	0
	(1,279)	**0**	**0**	**0**
NET COST (INCOME)	**(1,279)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**DPSS: MANDATED CLIENT SERV**
DEPT:	**5100200000**		**FUNCTION:**	**PUBLIC ASSISTANCE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**AID PROGRAMS**
FINANCING USES				
OTHER CHARGES	55,917,862	57,605,766	68,717,820	68,717,820
	55,917,862	**57,605,766**	**68,717,820**	**68,717,820**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	28,008,639	38,699,650	41,357,290	41,357,290
INTERGOVERNMENTAL - FEDERAL	13,159,086	12,283,965	13,446,108	13,446,108
CHARGES FOR SERVICES	805,323	811,980	952,381	952,381
	41,973,048	**51,795,595**	**55,755,779**	**55,755,779**
NET COST (INCOME)	**13,944,814**	**5,810,171**	**12,962,041**	**12,962,041**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**DPSS: CATEGORICAL AID**
DEPT:	**5100300000**		**FUNCTION:**	**PUBLIC ASSISTANCE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**AID PROGRAMS**
FINANCING USES				
OTHER CHARGES	270,140,135	285,550,220	296,879,644	291,595,161
	270,140,135	**285,550,220**	**296,879,644**	**291,595,161**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	136,154,762	164,231,464	168,666,828	168,666,828
INTERGOVERNMENTAL - FEDERAL	111,988,804	98,154,654	99,764,232	99,764,232
MISCELLANEOUS REVENUE	1,333,861	1,338,639	1,338,639	1,338,639
OTHER	0	0	3,069,801	0
	249,477,427	**263,724,757**	**272,839,500**	**269,769,699**
NET COST (INCOME)	**20,662,708**	**21,825,463**	**24,040,144**	**21,825,462**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**DPSS: OTHER AID**
DEPT:	**5100400000**		**FUNCTION:**	**PUBLIC ASSISTANCE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**AID PROGRAMS**
FINANCING USES				
OTHER CHARGES	1,606,619	1,947,845	2,638,210	1,949,016
	1,606,619	**1,947,845**	**2,638,210**	**1,949,016**
FINANCING SOURCES				
LICENSES & PERMITS	0	0	196,000	196,000
FINES,FORFEITURES & PENALTIES	0	0	154,000	154,000
INTERGOVERNMENTAL - FEDERAL	27,206	65,000	60,000	60,000
	27,206	**65,000**	**410,000**	**410,000**
NET COST (INCOME)	**1,579,413**	**1,882,845**	**2,228,210**	**1,539,016**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**21300**		**NAME:**	**DPSS: HOMELESS HOUSING RELIEF**
DEPT:	**5100500000**		**FUNCTION:**	**PUBLIC ASSISTANCE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**AID PROGRAMS**
FINANCING USES				
OTHER CHARGES	2,604,071	4,984,748	5,956,393	5,956,393
	2,604,071	**4,984,748**	**5,956,393**	**5,956,393**
FINANCING SOURCES				
INTERGOVERNMENTAL - FEDERAL	2,550,163	4,984,748	5,956,393	5,956,393
OTHER	0	0	750,000	0
	2,550,163	**4,984,748**	**6,706,393**	**5,956,393**
NET COST (INCOME)	**53,908**	**0**	**(750,000)**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**PROBATION: COURT PLACEMENT**
DEPT:	**2600400000**		**FUNCTION:**	**PUBLIC ASSISTANCE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**CARE OF COURT WARDS**
FINANCING USES				
SERVICES AND SUPPLIES	37,092	3,231	3,438	3,438
OTHER CHARGES	13,722,363	14,750,127	14,665,652	14,665,652
EXPEND TRANSFER/REIMB	(12,543,353)	(13,068,000)	(13,068,000)	(13,068,000)
	1,216,102	**1,685,358**	**1,601,090**	**1,601,090**
NET COST (INCOME)	**1,216,102**	**1,685,358**	**1,601,090**	**1,601,090**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**VETERANS SERVICES**
DEPT:	**5400100000**		**FUNCTION:**	**PUBLIC ASSISTANCE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**VETERANS' SERVICES**
FINANCING USES				
SALARIES AND BENEFITS	775,338	859,753	874,236	828,236
SERVICES AND SUPPLIES	141,939	146,840	169,860	156,722
OTHER CHARGES	43,980	52,000	51,500	51,500
	961,257	**1,058,593**	**1,095,596**	**1,036,458**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	247,008	155,386	159,466	159,466
CHARGES FOR SERVICES	0	91,212	82,212	82,212
	247,008	**246,598**	**241,678**	**241,678**
NET COST (INCOME)	**714,249**	**811,995**	**853,918**	**794,780**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**21350**		**NAME:**	**EDA: COMMUNITY DEV - HUD**
DEPT:	**1900200000**		**FUNCTION:**	**PUBLIC ASSISTANCE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER ASSISTANCE**
FINANCING USES				
OTHER CHARGES	10,560,228	10,884,829	26,659,141	26,659,141
	10,560,228	**10,884,829**	**26,659,141**	**26,659,141**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	32,116	25,005	25,005
INTERGOVERNMENTAL - FEDERAL	10,798,449	9,710,502	26,234,136	26,234,136
MISCELLANEOUS REVENUE	0	911,855	400,000	400,000
	10,798,449	**10,654,473**	**26,659,141**	**26,659,141**
NET COST (INCOME)	**(238,221)**	**230,356**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**21550**		**NAME:**	**EDA: WORK FORCE DEVELOPMENT**
DEPT:	**1900300000**		**FUNCTION:**	**PUBLIC ASSISTANCE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER ASSISTANCE**
FINANCING USES				
SALARIES AND BENEFITS	7,566,389	7,375,444	8,248,120	8,248,120
SERVICES AND SUPPLIES	1,329,162	1,150,177	1,123,224	1,123,224
OTHER CHARGES	6,720,422	7,273,095	6,965,104	6,965,104
FIXED ASSETS	10,450	0	0	0
	15,626,423	**15,798,716**	**16,336,448**	**16,336,448**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	4,731	11,030	11,030	11,030
INTERGOVERNMENTAL - STATE	78,065	385,523	101,083	101,083
INTERGOVERNMENTAL - FEDERAL	12,340,197	13,365,287	14,259,113	14,259,113
CHARGES FOR SERVICES	1,524,167	997,915	885,687	885,687
MISCELLANEOUS REVENUE	327,524	212,938	253,445	253,445
OTHER FINANCING SOURCES	(14,787)	5,000	0	0
USE OF ASSETS - RENTS & CONCES	826,465	821,023	826,090	826,090
	15,086,362	**15,798,716**	**16,336,448**	**16,336,448**
NET COST (INCOME)	**540,061**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**21250**		**NAME:**	**HUD**
DEPT:	**1900600000**		**FUNCTION:**	**PUBLIC ASSISTANCE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER ASSISTANCE**
FINANCING USES				
OTHER CHARGES	3,920,258	6,351,558	7,078,980	7,078,980
	3,920,258	**6,351,558**	**7,078,980**	**7,078,980**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	1,019	2,414	1,500	1,500
INTERGOVERNMENTAL - FEDERAL	3,929,558	6,021,748	7,002,480	7,002,480
MISCELLANEOUS REVENUE	0	231,234	75,000	75,000
	3,930,577	**6,255,396**	**7,078,980**	**7,078,980**
NET COST (INCOME)	**(10,319)**	**96,162**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**21300**		**NAME:**	**DPSS: HOMELESS**
DEPT:	**5100600000**		**FUNCTION:**	**PUBLIC ASSISTANCE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER ASSISTANCE**
FINANCING USES				
SERVICES AND SUPPLIES	289,048	191,500	1,489,000	171,721
OTHER CHARGES	2,840,971	4,242,521	4,264,300	3,801,524
	3,130,019	**4,434,021**	**5,753,300**	**3,973,245**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	70,472	0	0	0
INTERGOVERNMENTAL - STATE	145,328	231,095	145,000	145,000
INTERGOVERNMENTAL - FEDERAL	363,451	345,673	260,498	260,498
CHARGES FOR SERVICES	24,100	0	0	0
MISCELLANEOUS REVENUE	68,272	0	0	0
OTHER FINANCING SOURCES	3,583,767	3,880,523	3,567,747	3,567,747
OTHER	0	0	702,055	0
	4,255,390	**4,457,291**	**4,675,300**	**3,973,245**
NET COST (INCOME)	**(1,125,371)**	**(23,270)**	**1,078,000**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**21050**		**NAME:**	**DCA: ADMIN LOCAL INITIATIVE**
DEPT:	**5200100000**		**FUNCTION:**	**PUBLIC ASSISTANCE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER ASSISTANCE**
FINANCING USES				
SALARIES AND BENEFITS	1,126,604	1,179,673	1,348,153	1,348,153
SERVICES AND SUPPLIES	545,148	306,121	288,692	314,692
OTHER CHARGES	284,622	432,932	238,832	212,832
	1,956,374	**1,918,726**	**1,875,677**	**1,875,677**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	2,815	4,109	0	0
INTERGOVERNMENTAL - FEDERAL	2,098,345	1,888,578	1,875,677	1,875,677
CHARGES FOR SERVICES	11,971	26,039	0	0
MISCELLANEOUS REVENUE	18,289	0	0	0
	2,131,420	**1,918,726**	**1,875,677**	**1,875,677**
NET COST (INCOME)	**(175,046)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**21050**		**NAME:**	**DCA: LOCAL INITIATIVE**
DEPT:	**5200200000**		**FUNCTION:**	**PUBLIC ASSISTANCE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER ASSISTANCE**
FINANCING USES				
SALARIES AND BENEFITS	566,393	726,720	636,233	636,233
SERVICES AND SUPPLIES	289,539	375,474	392,815	392,815
OTHER CHARGES	1,063,379	2,282,458	1,468,443	1,468,443
FIXED ASSETS	17,247	0	0	0
	1,936,558	**3,384,652**	**2,497,491**	**2,497,491**
FINANCING SOURCES				
INTERGOVERNMENTAL - STATE	50,000	0	0	0
INTERGOVERNMENTAL - FEDERAL	1,800,981	3,384,652	2,279,439	2,279,439
CHARGES FOR SERVICES	18,531	0	51,152	51,152
MISCELLANEOUS REVENUE	152,078	0	166,900	166,900
	2,021,590	**3,384,652**	**2,497,491**	**2,497,491**
NET COST (INCOME)	**(85,032)**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**21050**		**NAME:**	**DCA: OTHER PROGRAMS**
DEPT:	**5200300000**		**FUNCTION:**	**PUBLIC ASSISTANCE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER ASSISTANCE**
FINANCING USES				
SALARIES AND BENEFITS	245,173	203,510	124,624	124,624
SERVICES AND SUPPLIES	262,514	166,911	15,876	15,876
OTHER CHARGES	55,307	445,000	199,500	199,500
	562,994	**815,421**	**340,000**	**340,000**
FINANCING SOURCES				
FINES,FORFEITURES & PENALTIES	235,000	0	130,000	130,000
INTERGOVERNMENTAL - STATE	(5,300)	0	0	0
INTERGOVERNMENTAL - FEDERAL	186,878	0	0	0
CHARGES FOR SERVICES	21,807	0	0	0
MISCELLANEOUS REVENUE	22,544	0	10,500	10,500
OTHER FINANCING SOURCES	0	815,421	199,500	199,500
	460,929	**815,421**	**340,000**	**340,000**
NET COST (INCOME)	**102,065**	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**21450**		**NAME:**	**OFFICE ON AGING TITLE III**
DEPT:	**5300100000**		**FUNCTION:**	**PUBLIC ASSISTANCE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER ASSISTANCE**
FINANCING USES				
SALARIES AND BENEFITS	4,952,133	5,725,405	6,091,067	5,967,281
SERVICES AND SUPPLIES	1,648,367	1,495,561	1,438,719	1,438,719
OTHER CHARGES	4,630,224	4,791,914	4,575,006	4,575,006
FIXED ASSETS	24,113	0	0	0
	11,254,837	**12,012,880**	**12,104,792**	**11,981,006**
FINANCING SOURCES				
TAXES	41,536	41,536	41,536	41,536
USE OF ASSETS - INTEREST	(45,942)	0	0	0
INTERGOVERNMENTAL - STATE	2,664,959	2,651,639	2,725,459	2,725,459
INTERGOVERNMENTAL - FEDERAL	6,818,997	7,550,488	6,874,648	6,874,648
CHARGES FOR SERVICES	35,240	47,300	47,300	47,300
MISCELLANEOUS REVENUE	194,767	179,171	826,464	826,464
OTHER FINANCING SOURCES	1,297,077	1,542,746	1,465,599	1,465,599
	11,006,634	**12,012,880**	**11,981,006**	**11,981,006**
NET COST (INCOME)	**248,203**	**0**	**123,786**	**0**

FUNDED POSITIONS: See Attachment A

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Education, Recreation and Culture

EDUCATION, RECREATION & CULTURE

COUNTY FREE LIBRARY

The Riverside County Library System (RCLS) will continue to operate under contract. The budget maintains library materials expenditures and services currently in place throughout the system. Infrastructure improvements will include an expansion of the Sun City and Home Gardens libraries; renovation of the Grace Mellman Library in Temecula; and the repair and redesign of the Cathedral City Library. The costs of these projects have been incorporated into this budget. The debt service for the new Woodcrest Library has also been included. 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 radio frequency identification, a fiber-optic upgrade, additional wireless Internet access, and a server for the automated SIRSI circulation system. RCLS will continue to seek innovative grants and partnerships with school districts and others to enhance cost effective library service. As in past years, funds are allocated for essential capital improvement projects needed to maintain library facilities. Appropriations total $26.3 million and include one management position.

COOPERATIVE EXTENSION

Cooperative Extension is an educational outreach effort supported by the county, the University of California, the state 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 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**21200**		**NAME:**	**COUNTY FREE LIBRARY**
DEPT:	**1101500000**		**FUNCTION:**	**EDUCATION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**LIBRARY SERVICES**
FINANCING USES				
SALARIES AND BENEFITS	132,882	158,630	169,524	169,524
SERVICES AND SUPPLIES	1,221,184	3,458,629	2,749,886	2,749,886
OTHER CHARGES	13,784,446	18,609,262	20,265,324	20,265,324
FIXED ASSETS	198,607	649,486	354,328	354,328
	15,337,119	**22,876,007**	**23,539,062**	**23,539,062**
FINANCING SOURCES				
TAXES	9,956,276	13,001,127	14,793,051	14,793,051
FINES,FORFEITURES & PENALTIES	388,009	0	386,000	386,000
USE OF ASSETS - INTEREST	0	6,216	4,103	4,103
INTERGOVERNMENTAL - STATE	1,349,207	169,226	1,231,975	1,231,975
CHARGES FOR SERVICES	84,256	0	70,570	70,570
MISCELLANEOUS REVENUE	8,166,897	4,901,879	849,572	849,572
OTHER FINANCING SOURCES	72,490	0	0	0
USE OF ASSETS - RENTS & CONCES	2,979	0	2,979	2,979
	20,020,114	**18,078,448**	**17,338,250**	**17,338,250**
NET COST (INCOME)	**(4,682,995)**	**4,797,559**	**6,200,812**	**6,200,812**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**COOPERATIVE EXTENSION**
DEPT:	**6300100000**		**FUNCTION:**	**EDUCATION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER EDUCATION**
FINANCING USES				
SALARIES AND BENEFITS	236,014	320,210	328,517	320,210
SERVICES AND SUPPLIES	163,183	145,809	380,159	145,809
	399,197	**466,019**	**708,676**	**466,019**
NET COST (INCOME)	**399,197**	**466,019**	**708,676**	**466,019**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**EDA: EDWARD DEAN MUSEUM**
DEPT:	**1930100000**		**FUNCTION:**	**RECREATION&CULTURAL SERVICES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**CULTURAL SERVICES**
FINANCING USES				
SALARIES AND BENEFITS	69,828	79,004	89,016	89,016
SERVICES AND SUPPLIES	159,469	163,256	166,484	166,484
OTHER CHARGES	100,164	85,569	47,311	47,311
EXPEND TRANSFER/REIMB	(25,000)	33,500	33,500	33,500
	304,461	**361,329**	**336,311**	**336,311**
FINANCING SOURCES				
CHARGES FOR SERVICES	0	74,360	65,000	65,000
MISCELLANEOUS REVENUE	53,444	10,512	10,311	10,311
OTHER FINANCING SOURCES	0	0	10,000	10,000
USE OF ASSETS - RENTS & CONCES	51,352	65,171	61,000	61,000
	104,796	**150,043**	**146,311**	**146,311**
NET COST (INCOME)	**199,665**	**211,286**	**190,000**	**190,000**

FUNDED POSITIONS: See Attachment A

DEBT SERVICE & CONTINGENCY

CONTINGENCY

The proposed budget includes a cushion for unanticipated expenses and revenue shortfalls. Contingency in the FY 08/09 budget is $27.9 million. The amount of funding is based on a Board-adopted benchmark equal to four percent of total general fund discretionary revenue.

SHORT TERM BORROWING

Cash flow borrowing, budgeted at $315 million, funds expenses until revenues are received. Fixed short-term tax and revenue anticipation notes (TRANs) will fund the borrowing. Interest earnings will offset the program's tax-exempt interest cost. TRANs will be issued in June for FY 08/09 and any recommended adjustments to expenses and revenues will be brought forward with the final budget. This year the county will borrow an additional $82.2 million to generate cash flow to prepay its yearly PERS obligations. Prepayment will save the county an estimated $2.8 million in FY 08/09.

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 08/09 a re budgeted at $59.4 million.

The pension obligation bond (POB) debt service fund makes debt service payments on the county's pension bonds. The bond payments are funded by county and employee retirement contributions through department payroll charges during the course of the year. POBs payments in FY 08/09 are budgeted at $33.7 million.

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**10000**		**NAME:**	**APPROPRIATION FOR CONTINGENCY**
DEPT:	**1109000000**		**FUNCTION:**	**DEBT SERVICE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
FINANCING USES				
APPROPRIATION FOR CONTINGENCIES	0	30,000,000	27,932,000	27,932,000
	0	**30,000,000**	**27,932,000**	**27,932,000**
NET COST (INCOME)	**0**	**30,000,000**	**27,932,000**	**27,932,000**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	708	350,196	351,375	351,375
OTHER CHARGES	753,224	1,390,255	1,266,255	1,266,255
FIXED ASSETS	183,603	183,603	0	0
	937,535	**1,924,054**	**1,617,630**	**1,617,630**
FINANCING SOURCES				
CHARGES FOR SERVICES	414,549	0	0	414,549
USE OF ASSETS - RENTS & CONCES	30,015	0	0	30,015
	444,564	**0**	**0**	**444,564**
NET COST (INCOME)	**492,971**	**1,924,054**	**1,617,630**	**1,173,066**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	7,000,000	9,000,000	9,000,000
SERVICES AND SUPPLIES	73	150,305	190,195	190,195
OTHER CHARGES	22,918,221	23,714,655	24,538,645	24,538,645
	22,918,294	**30,864,960**	**33,728,840**	**33,728,840**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	1,061,406	160,406	190,195	190,195
CHARGES FOR SERVICES	24,095,769	30,714,655	33,538,645	33,538,645
	25,157,175	**30,875,061**	**33,728,840**	**33,728,840**
NET COST (INCOME)	**(2,238,881)**	**(10,101)**	**0**	**0**

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**35900**		**NAME:**	**CORAL**
DEPT:	**925001**		**FUNCTION:**	**DEBT SERVICE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**RETIREMENT OF LONG-TERM DEBT**
FINANCING USES				
SERVICES AND SUPPLIES	799,983	718,126	1,419,851	1,419,851
OTHER CHARGES	35,264,143	50,941,683	57,997,467	57,997,467
	36,064,126	**51,659,809**	**59,417,318**	**59,417,318**
FINANCING SOURCES				
CHARGES FOR SERVICES	16,679,233	19,965,928	24,227,370	24,227,370
MISCELLANEOUS REVENUE	0	10,463,234	12,497,802	12,497,802
OTHER FINANCING SOURCES	9,096,529	0	0	0
USE OF ASSETS - RENTS & CONCES	10,170,657	20,963,612	22,692,146	22,692,146
	35,946,419	**51,392,774**	**59,417,318**	**59,417,318**
NET COST (INCOME)	**117,707**	**267,035**	**0**	**0**

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	8,133	50,250	200,250	200,250
OTHER CHARGES	10,615,178	14,537,971	5,600,000	5,600,000
	10,623,311	**14,588,221**	**5,800,250**	**5,800,250**
FINANCING SOURCES				
OTHER FINANCING SOURCES	2,115,529	2,700,800	0	0
	2,115,529	**2,700,800**	**0**	**0**
NET COST (INCOME)	**8,507,782**	**11,887,421**	**5,800,250**	**5,800,250**

FUNDED POSITIONS: See Attachment A

WORKFORCE DEVELOPMENT CENTER
SELF-SUFFICIENCY THROUGH EMPLOYMENT
PUBLIC SOCIAL SERVICES
GAIN

COUNTY INTERNAL SERVICE FUNDS

ONLINE ADMINISTRATIVE SERVICES AND INFORMATION SYSTEM (OASIS)

OASIS is the enterprise financial system the Board approved in December 1999. The department went live with a significant upgrade of its financials suite at the beginning of FY 07/08. The upgrade added new services and allows users to connect using the Internet. The FY 08/09 budget includes provisions for a hardware refresh and enhanced systems operations and security. The Executive Office provides general oversight of this department. OASIS supports ongoing operations by charging user departments. The FY 08/09 budget of $16.7 million for this fund includes 66 positions.

HUMAN RESOURCES - RISK MANAGEMENT

The strategy for the risk management funds in FY 08/09 is to maintain a 70 percent confidence level while significantly decreasing charges to departments. A "confidence level" reflects the probability that a fund can meet the total demand from claims faced at any given time. HR programs, including return to work, repetitive motion injury, fraud identification and the Medical Provider Network, have reduced workers' compensation rates by 17.3 percent over those in FY 07/08. The county's claims management efforts have reduced total general liability/auto liability insurance rates by 7.6 percent.

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 32 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 19 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 81 permanent positions.

CENTRAL MAIL

The central mail division handles the county's incoming and outgoing U.S. Postal Service 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 offsite records storage and retrieval services for the county and several local government agencies on a fee-for-service basis. The records management program also offers state-of-the-art

micrographic, document imaging, and preservation services, assistance in creating and implementing records retention schedules, educational workshops, and a centralized county archives. The centralized county archives, which opened in spring 2008, provide research services to the public for the Assessor-County Clerk-Recorder's records.

The proposed budget funds 34 permanent positions, a 10 percent decrease in funded positions from the previous fiscal year. This is a direct correlation to the reduced services provided to the Recorder and other departments due to the economic downturn.

Key responsibilities of RMAP are to help county departments develop their record retention schedules, provide ongoing educational classes on implementing records management policies and schedules, and to preserve and make available the county's documentary heritage of records of permanent value.

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 operating budget for FY 08/09 is $43.1 million, supported by charges to departments.

PUBLIC SAFETY ENTERPRISE COMMUNICATION PROJECT (PSEC)

On January 30, 2007, the Board selected Motorola as the vendor for the 800MHz project. The project's final design phase is in progress and land & lease acquisition continues.

The FY 08/09 budget allocates $11.8 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. It also includes $7 million in one-time funding for land acquisition.

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**45420**		**NAME:**	**OASIS: FINANCIALS**
DEPT:	**1109200000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
OPERATING INCOME:				
CHARGES FOR SERVICES	9,192,316	8,127,713	8,135,757	8,135,757
MISC REVENUE	183	0	0	0
TOTAL OPERATING INCOME	**9,192,499**	**8,127,713**	**8,135,757**	**8,135,757**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	4,117,557	5,523,243	5,883,072	5,883,072
SERVICES AND SUPPLIES	5,060,458	2,639,557	3,379,333	3,379,333
OTHER CHARGES	817,908	0	1,346,508	1,346,508
TOTAL OPERATING EXP	**9,995,923**	**8,162,800**	**10,608,913**	**10,608,913**
NET OPERATING INCOME(LOSS)	**(803,424)**	**(35,087)**	**(2,473,156)**	**(2,473,156)**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	89,190	214,055	200,000	200,000
INTEREST EXPENSE	0	0	(47,045)	(47,045)
TOTAL NON-OPERATING REV(EXP)	**89,190**	**214,055**	**152,955**	**152,955**
NET INCOME(LOSS)	**(714,234)**	**178,968**	**(2,320,201)**	**(2,320,201)**
RETAINED EARNINGS:				
BEGINNING BALANCE	5,752,346	5,038,112	5,217,080	5,217,080
ENDING BALANCE	5,038,112	5,217,080	2,896,879	2,896,879
FIXED ASSETS	(1)	0	918,667	918,667

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**45420**		**NAME:**	**OASIS: HRMS**
DEPT:	**1109300000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
OPERATING INCOME:				
CHARGES FOR SERVICES	5,277,275	5,120,443	5,164,782	5,164,782
MISC REVENUE	1	0	0	0
TOTAL OPERATING INCOME	**5,277,276**	**5,120,443**	**5,164,782**	**5,164,782**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	2,058,663	2,395,626	2,971,886	2,971,886
SERVICES AND SUPPLIES	3,077,887	2,392,323	2,525,212	2,525,212
OTHER CHARGES	439,627	418,689	639,397	639,397
TOTAL OPERATING EXP	**5,576,177**	**5,206,638**	**6,136,495**	**6,136,495**
NET OPERATING INCOME(LOSS)	**(298,901)**	**(86,195)**	**(971,713)**	**(971,713)**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	0	155,005	156,000	156,000
OTHER FINANCING SOURCES	3,085	0	0	0
INTEREST EXPENSE	0	(5,793)	(23,172)	(23,172)
TOTAL NON-OPERATING REV(EXP)	**3,085**	**149,212**	**132,828**	**132,828**
NET INCOME(LOSS)	**(295,816)**	**63,017**	**(838,885)**	**(838,885)**
RETAINED EARNINGS:				
BEGINNING BALANCE	3,514,451	3,218,635	3,281,652	3,281,652
ENDING BALANCE	3,218,635	3,281,652	2,442,767	2,442,767
FIXED ASSETS	0	82,267	7,333	7,333

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**45860**		**NAME:**	**HR: DELTA DENTAL**
DEPT:	**1130600000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
OPERATING INCOME:				
MISC REVENUE	14,425	0	0	0
TOTAL OPERATING INCOME	**14,425**	**0**	**0**	**0**
OPERATING EXPENSES:				
SERVICES AND SUPPLIES	463	0	0	0
OTHER CHARGES	25,828	0	0	0
TOTAL OPERATING EXP	**26,291**	**0**	**0**	**0**
NET OPERATING INCOME(LOSS)	**(11,866)**	**0**	**0**	**0**
NET INCOME(LOSS)	**(11,866)**	**0**	**0**	**0**
RETAINED EARNINGS:				
BEGINNING BALANCE	24,201	12,335	12,335	12,335
ENDING BALANCE	12,335	12,335	12,335	12,335

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**46020**		**NAME:**	**HR: PROPERTY INSURANCE**
DEPT:	**1130700000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
OPERATING INCOME:				
MISC REVENUE	4,487,777	4,487,777	4,487,777	4,487,777
TOTAL OPERATING INCOME	**4,487,777**	**4,487,777**	**4,487,777**	**4,487,777**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	114,255	114,001	122,908	122,908
SERVICES AND SUPPLIES	4,805,380	5,642,481	5,971,061	5,971,061
TOTAL OPERATING EXP	**4,919,635**	**5,756,482**	**6,093,969**	**6,093,969**
NET OPERATING INCOME(LOSS)	**(431,858)**	**(1,268,705)**	**(1,606,192)**	**(1,606,192)**
NET INCOME(LOSS)	**(431,858)**	**(1,268,705)**	**(1,606,192)**	**(1,606,192)**
RETAINED EARNINGS:				
BEGINNING BALANCE	5,855,149	5,423,291	4,154,586	4,154,586
ENDING BALANCE	5,423,291	4,154,586	2,548,394	2,548,394

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**46100**		**NAME:**	**HR: WORKERS COMPENSATION**
DEPT:	**1130800000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
OPERATING INCOME:				
INTERGOVERNMENTAL - STATE	35,378	0	0	0
CHARGES FOR SERVICES	31,354,772	24,540,398	20,319,400	20,319,400
MISC REVENUE	312,878	328,193	54,000	54,000
TOTAL OPERATING INCOME	**31,703,028**	**24,868,591**	**20,373,400**	**20,373,400**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	3,246,560	4,537,923	5,118,925	5,118,925
SERVICES AND SUPPLIES	2,907,904	2,841,679	3,110,293	3,110,293
OTHER CHARGES	14,336,197	14,675,000	15,025,000	15,025,000
MISC EXPENSES	0	739,434	784,399	784,399
TOTAL OPERATING EXP	**20,490,661**	**22,794,036**	**24,038,617**	**24,038,617**
NET OPERATING INCOME(LOSS)	**11,212,367**	**2,074,555**	**(3,665,217)**	**(3,665,217)**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	4,422,549	3,000,000	4,000,000	4,000,000
OPERATING TRANSFERS OUT	(1,582,519)	(1,768,934)	(1,891,910)	(1,891,910)
TOTAL NON-OPERATING REV(EXP)	**2,840,030**	**1,231,066**	**2,108,090**	**2,108,090**
NET INCOME(LOSS)	**14,052,397**	**3,305,621**	**(1,557,127)**	**(1,557,127)**
RETAINED EARNINGS:				
BEGINNING BALANCE	(3,498,534)	10,553,863	13,859,484	13,859,484
ENDING BALANCE	10,553,863	13,859,484	12,302,357	12,302,357
FIXED ASSETS	0	700,000	375,000	375,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**46000**		**NAME:**	**HR: MALPRACTICE INSURANCE**
DEPT:	**1130900000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
OPERATING INCOME:				
MISC REVENUE	6,145,025	3,476,323	3,301,534	3,301,534
TOTAL OPERATING INCOME	**6,145,025**	**3,476,323**	**3,301,534**	**3,301,534**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	125,594	136,513	172,098	172,098
SERVICES AND SUPPLIES	2,249,369	1,913,255	3,692,808	3,692,808
OTHER CHARGES	1,001,203	1,505,000	3,355,000	3,355,000
TOTAL OPERATING EXP	**3,376,166**	**3,554,768**	**7,219,906**	**7,219,906**
NET OPERATING INCOME(LOSS)	**2,768,859**	**(78,445)**	**(3,918,372)**	**(3,918,372)**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	807,449	500,000	500,000	500,000
OPERATING TRANSFERS OUT	(25,000)	(25,000)	(25,000)	(25,000)
TOTAL NON-OPERATING REV(EXP)	**782,449**	**475,000**	**475,000**	**475,000**
NET INCOME(LOSS)	**3,551,308**	**396,555**	**(3,443,372)**	**(3,443,372)**
RETAINED EARNINGS:				
BEGINNING BALANCE	9,844,593	13,395,901	13,792,456	13,792,456
ENDING BALANCE	13,395,901	13,792,456	10,349,084	10,349,084

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**45960**		**NAME:**	**HR: LIABILITY INSURANCE**
DEPT:	**1131000000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
OPERATING INCOME:				
CHARGES FOR SERVICES	13,978	15,000	15,000	15,000
MISC REVENUE	21,082,316	16,310,795	14,966,202	14,966,202
TOTAL OPERATING INCOME	**21,096,294**	**16,325,795**	**14,981,202**	**14,981,202**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	2,408,170	2,847,166	3,570,304	3,570,304
SERVICES AND SUPPLIES	3,392,030	3,979,682	6,472,910	6,472,910
OTHER CHARGES	7,744,692	6,017,600	11,017,600	11,017,600
TOTAL OPERATING EXP	**13,544,892**	**12,844,448**	**21,060,814**	**21,060,814**
NET OPERATING INCOME(LOSS)	**7,551,402**	**3,481,347**	**(6,079,612)**	**(6,079,612)**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	1,694,057	1,200,000	1,000,000	1,000,000
OPERATING TRANSFERS OUT	(734,519)	(878,534)	(881,510)	(881,510)
TOTAL NON-OPERATING REV(EXP)	**959,538**	**321,466**	**118,490**	**118,490**
NET INCOME(LOSS)	**8,510,940**	**3,802,813**	**(5,961,122)**	**(5,961,122)**
RETAINED EARNINGS:				
BEGINNING BALANCE	(7,123,155)	1,387,785	5,190,598	5,190,598
ENDING BALANCE	1,387,785	5,190,598	(770,524)	(770,524)
FIXED ASSETS	0	17,533	750,000	750,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**46080**		**NAME:**	**HR: UNEMPLOYMENT INSURANCE**
DEPT:	**1131100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
OPERATING INCOME:				
MISC REVENUE	1,320,168	2,800,000	2,400,000	2,400,000
TOTAL OPERATING INCOME	**1,320,168**	**2,800,000**	**2,400,000**	**2,400,000**
OPERATING EXPENSES:				
SERVICES AND SUPPLIES	123,310	181,717	141,696	141,696
OTHER CHARGES	1,863,000	2,500,000	2,500,000	2,500,000
TOTAL OPERATING EXP	**1,986,310**	**2,681,717**	**2,641,696**	**2,641,696**
NET OPERATING INCOME(LOSS)	**(666,142)**	**118,283**	**(241,696)**	**(241,696)**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	53,631	20,000	15,000	15,000
TOTAL NON-OPERATING REV(EXP)	**53,631**	**20,000**	**15,000**	**15,000**
NET INCOME(LOSS)	**(612,511)**	**138,283**	**(226,696)**	**(226,696)**
RETAINED EARNINGS:				
BEGINNING BALANCE	932,603	320,092	458,375	458,375
ENDING BALANCE	320,092	458,375	231,679	231,679

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**46060**		**NAME:**	**HR: DISABILITY INSURANCE**
DEPT:	**1131200000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
OPERATING INCOME:				
MISC REVENUE	3,378,974	3,777,655	3,770,000	3,770,000
TOTAL OPERATING INCOME	**3,378,974**	**3,777,655**	**3,770,000**	**3,770,000**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	70,915	75,915	75,957	75,957
SERVICES AND SUPPLIES	411,417	424,128	614,570	614,570
OTHER CHARGES	2,834,163	3,072,600	3,100,100	3,100,100
TOTAL OPERATING EXP	**3,316,495**	**3,572,643**	**3,790,627**	**3,790,627**
NET OPERATING INCOME(LOSS)	**62,479**	**205,012**	**(20,627)**	**(20,627)**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	47,134	25,000	20,000	20,000
TOTAL NON-OPERATING REV(EXP)	**47,134**	**25,000**	**20,000**	**20,000**
NET INCOME(LOSS)	**109,613**	**230,012**	**(627)**	**(627)**
RETAINED EARNINGS:				
BEGINNING BALANCE	820,996	930,609	1,160,621	1,160,621
ENDING BALANCE	930,609	1,160,621	1,159,994	1,159,994

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**46040**		**NAME:**	**HR: SAFETY LOSS CONTROL**
DEPT:	**1131300000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
OPERATING INCOME:				
CHARGES FOR SERVICES	630,622	714,184	786,004	786,004
TOTAL OPERATING INCOME	**630,622**	**714,184**	**786,004**	**786,004**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	1,755,422	2,014,364	2,158,385	2,158,385
SERVICES AND SUPPLIES	337,304	309,712	322,232	322,232
OTHER CHARGES	(4,579)	40,000	45,000	45,000
TOTAL OPERATING EXP	**2,088,147**	**2,364,076**	**2,525,617**	**2,525,617**
NET OPERATING INCOME(LOSS)	**(1,457,525)**	**(1,649,892)**	**(1,739,613)**	**(1,739,613)**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	31,385	15,000	15,000	15,000
OTHER FINANCING SOURCES	1,494,038	1,782,068	1,788,020	1,788,020
TOTAL NON-OPERATING REV(EXP)	**1,525,423**	**1,797,068**	**1,803,020**	**1,803,020**
NET INCOME(LOSS)	**67,898**	**147,176**	**63,407**	**63,407**
RETAINED EARNINGS:				
BEGINNING BALANCE	568,157	636,055	783,231	783,231
ENDING BALANCE	636,055	783,231	846,638	846,638
FIXED ASSETS	11,527	0	16,000	16,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**47000**		**NAME:**	**HR: TEMP ASSISTANCE POOL**
DEPT:	**1131800000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
OPERATING INCOME:				
CHARGES FOR SERVICES	25,853,391	27,085,000	29,085,000	29,085,000
MISC REVENUE	43,136	5,000	0	0
TOTAL OPERATING INCOME	**25,896,527**	**27,090,000**	**29,085,000**	**29,085,000**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	21,829,522	20,978,535	23,453,827	23,453,827
SERVICES AND SUPPLIES	3,271,363	3,236,997	3,795,729	3,795,729
OTHER CHARGES	25,899	0	0	0
TOTAL OPERATING EXP	**25,126,784**	**24,215,532**	**27,249,556**	**27,249,556**
NET OPERATING INCOME(LOSS)	**769,743**	**2,874,468**	**1,835,444**	**1,835,444**
NON-OPERATING REVENUE(EXPENSE):				
OTHER FINANCING SOURCES	(5,719)	0	0	0
OPERATING TRANSFERS OUT	(840,000)	(1,320,705)	(1,256,310)	(1,256,310)
TOTAL NON-OPERATING REV(EXP)	**(845,719)**	**(1,320,705)**	**(1,256,310)**	**(1,256,310)**
NET INCOME(LOSS)	**(75,976)**	**1,553,763**	**579,134**	**579,134**
RETAINED EARNINGS:				
BEGINNING BALANCE	800,029	724,053	2,277,816	2,277,816
ENDING BALANCE	724,053	2,277,816	2,856,950	2,856,950
FIXED ASSETS	0	0	15,000	15,000

FUNDED POSITIONS: See Attachment A

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Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**45800**		**NAME:**	**HR: EXCLUSIVE PROVIDER OPTION**
DEPT:	**1132000000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
OPERATING INCOME:				
CHARGES FOR SERVICES	8,867,711	9,640,000	10,040,000	10,040,000
MISC REVENUE	22,698,788	26,381,000	29,019,000	29,019,000
TOTAL OPERATING INCOME	**31,566,499**	**36,021,000**	**39,059,000**	**39,059,000**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	1,766,913	2,648,561	3,113,613	3,113,613
SERVICES AND SUPPLIES	2,649,869	4,017,020	4,373,542	4,373,542
OTHER CHARGES	23,704,640	27,708,494	31,276,650	31,276,650
TOTAL OPERATING EXP	**28,121,422**	**34,374,075**	**38,763,805**	**38,763,805**
NET OPERATING INCOME(LOSS)	**3,445,077**	**1,646,925**	**295,195**	**295,195**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	431,108	300,000	300,000	300,000
OTHER FINANCING SOURCES	0	670,676	1,000,000	1,000,000
OPERATING TRANSFERS OUT	0	0	0	0
TOTAL NON-OPERATING REV(EXP)	**431,108**	**970,676**	**1,300,000**	**1,300,000**
NET INCOME(LOSS)	**3,876,185**	**2,617,601**	**1,595,195**	**1,595,195**
RETAINED EARNINGS:				
BEGINNING BALANCE	7,698,620	11,574,805	14,192,406	14,192,406
ENDING BALANCE	11,574,805	14,192,406	15,787,601	15,787,601
FIXED ASSETS	0	250,000	1,520,000	1,520,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
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Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**46100**		**NAME:**	**HR: EMPLOYEE ASSISTANCE PROG**
DEPT:	**1132200000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PERSONNEL**
OPERATING INCOME:				
CHARGES FOR SERVICES	35,352	25,000	25,000	25,000
MISC REVENUE	0	0	0	0
TOTAL OPERATING INCOME	**35,352**	**25,000**	**25,000**	**25,000**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	579,731	617,332	639,083	639,083
SERVICES AND SUPPLIES	130,535	147,102	160,316	160,316
MISC EXPENSES	0	(739,434)	(784,399)	(784,399)
TOTAL OPERATING EXP	**710,266**	**25,000**	**15,000**	**15,000**
NET OPERATING INCOME(LOSS)	**(674,914)**	**0**	**10,000**	**10,000**
NET INCOME(LOSS)	**(674,914)**	**0**	**10,000**	**10,000**
RETAINED EARNINGS:				
BEGINNING BALANCE	(3,498,534)	(4,173,448)	(4,173,448)	(4,173,448)
ENDING BALANCE	(4,173,448)	(4,173,448)	(4,163,448)	(4,163,448)
FIXED ASSETS	0	0	10,000	10,000

FUNDED POSITIONS: See Attachment A

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Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**45840**		**NAME:**	**HR: CONCORDIA PREFERRED**
DEPT:	**1132400000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PERSONNEL**
OPERATING INCOME:				
CHARGES FOR SERVICES	25,736	18,000	18,000	18,000
MISC REVENUE	3,663,160	3,650,000	3,832,500	3,832,500
TOTAL OPERATING INCOME	**3,688,896**	**3,668,000**	**3,850,500**	**3,850,500**
OPERATING EXPENSES:				
SERVICES AND SUPPLIES	260,548	369,103	369,033	369,033
OTHER CHARGES	2,917,639	3,300,000	3,300,000	3,300,000
TOTAL OPERATING EXP	**3,178,187**	**3,669,103**	**3,669,033**	**3,669,033**
NET OPERATING INCOME(LOSS)	**510,709**	**(1,103)**	**181,467**	**181,467**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	115,072	75,000	75,000	75,000
TOTAL NON-OPERATING REV(EXP)	**115,072**	**75,000**	**75,000**	**75,000**
NET INCOME(LOSS)	**625,781**	**73,897**	**256,467**	**256,467**
RETAINED EARNINGS:				
BEGINNING BALANCE	2,280,965	2,906,746	2,980,643	2,980,643
ENDING BALANCE	2,906,746	2,980,643	3,237,110	3,237,110

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
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Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**45920**		**NAME:**	**HR: LOCAL ADV BLYTHE DENTAL**
DEPT:	**1132500000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PERSONNEL**
OPERATING INCOME:				
CHARGES FOR SERVICES	43	50	50	50
MISC REVENUE	19,000	25,050	25,050	25,050
TOTAL OPERATING INCOME	**19,043**	**25,100**	**25,100**	**25,100**
OPERATING EXPENSES:				
SERVICES AND SUPPLIES	2,120	2,188	2,034	2,034
OTHER CHARGES	13,922	23,000	23,000	23,000
TOTAL OPERATING EXP	**16,042**	**25,188**	**25,034**	**25,034**
NET OPERATING INCOME(LOSS)	**3,001**	**(88)**	**66**	**66**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	1,223	800	800	800
TOTAL NON-OPERATING REV(EXP)	**1,223**	**800**	**800**	**800**
NET INCOME(LOSS)	**4,224**	**712**	**866**	**866**
RETAINED EARNINGS:				
BEGINNING BALANCE	24,756	28,980	29,692	29,692
ENDING BALANCE	28,980	29,692	30,558	30,558

FUNDED POSITIONS: See Attachment A

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Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**45900**		**NAME:**	**HR: LOCAL ADV PLUS DENTAL**
DEPT:	**1132600000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PERSONNEL**
OPERATING INCOME:				
CHARGES FOR SERVICES	3,726	5,000	5,000	5,000
MISC REVENUE	898,630	1,031,000	1,031,000	1,031,000
TOTAL OPERATING INCOME	**902,356**	**1,036,000**	**1,036,000**	**1,036,000**
OPERATING EXPENSES:				
SERVICES AND SUPPLIES	51,429	88,824	89,680	89,680
OTHER CHARGES	678,868	890,000	890,000	890,000
TOTAL OPERATING EXP	**730,297**	**978,824**	**979,680**	**979,680**
NET OPERATING INCOME(LOSS)	**172,059**	**57,176**	**56,320**	**56,320**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	34,016	20,000	20,000	20,000
TOTAL NON-OPERATING REV(EXP)	**34,016**	**20,000**	**20,000**	**20,000**
NET INCOME(LOSS)	**206,075**	**77,176**	**76,320**	**76,320**
RETAINED EARNINGS:				
BEGINNING BALANCE	631,708	837,783	914,959	914,959
ENDING BALANCE	837,783	914,959	991,279	991,279

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
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Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**45870**		**NAME:**	**HR: FREEDOM DENTAL PLAN**
DEPT:	**1132800000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PERSONNEL**
OPERATING INCOME:				
CHARGES FOR SERVICES	1,630	2,600	2,730	2,730
MISC REVENUE	298,471	315,000	330,000	330,000
TOTAL OPERATING INCOME	**300,101**	**317,600**	**332,730**	**332,730**
OPERATING EXPENSES:				
SERVICES AND SUPPLIES	13,023	20,652	20,749	20,749
OTHER CHARGES	234,848	300,000	325,000	325,000
TOTAL OPERATING EXP	**247,871**	**320,652**	**345,749**	**345,749**
NET OPERATING INCOME(LOSS)	**52,230**	**(3,052)**	**(13,019)**	**(13,019)**
NET INCOME(LOSS)	**52,230**	**(3,052)**	**(13,019)**	**(13,019)**
RETAINED EARNINGS:				
BEGINNING BALANCE	233,784	286,014	282,962	282,962
ENDING BALANCE	286,014	282,962	269,943	269,943

FUNDED POSITIONS: See Attachment A

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Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**46120**		**NAME:**	**HR: OCCUPATNL HLTH & WELFARE**
DEPT:	**1132900000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PERSONNEL**
OPERATING INCOME:				
CHARGES FOR SERVICES	3,386,111	2,729,050	3,072,860	3,072,860
MISC REVENUE	200,531	200,050	200,100	200,100
TOTAL OPERATING INCOME	**3,586,642**	**2,929,100**	**3,272,960**	**3,272,960**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	2,878,252	3,107,333	3,038,783	3,038,783
SERVICES AND SUPPLIES	1,198,663	1,120,984	1,139,330	1,139,330
OTHER CHARGES	32,733	0	0	0
TOTAL OPERATING EXP	**4,109,648**	**4,228,317**	**4,178,113**	**4,178,113**
NET OPERATING INCOME(LOSS)	**(523,006)**	**(1,299,217)**	**(905,153)**	**(905,153)**
NON-OPERATING REVENUE(EXPENSE):				
OTHER FINANCING SOURCES	848,000	890,400	1,010,400	1,010,400
TOTAL NON-OPERATING REV(EXP)	**848,000**	**890,400**	**1,010,400**	**1,010,400**
NET INCOME(LOSS)	**324,994**	**(408,817)**	**105,247**	**105,247**
RETAINED EARNINGS:				
BEGINNING BALANCE	5,929,456	6,254,450	5,845,633	5,845,633
ENDING BALANCE	6,254,450	5,845,633	5,950,880	5,950,880
FIXED ASSETS	9,956	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
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Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**45100**		**NAME:**	**ASSESSOR: RECORD MGT AND ARCH**
DEPT:	**1200300000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
OPERATING INCOME:				
CHARGES FOR SERVICES	2,708,208	2,586,249	2,612,059	2,612,059
TOTAL OPERATING INCOME	**2,708,208**	**2,586,249**	**2,612,059**	**2,612,059**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	1,420,653	1,730,098	1,904,330	1,696,006
SERVICES AND SUPPLIES	799,283	842,488	950,578	876,984
OTHER CHARGES	18,551	10,253	10,000	10,000
TOTAL OPERATING EXP	**2,238,487**	**2,582,839**	**2,864,908**	**2,582,990**
NET OPERATING INCOME(LOSS)	**469,721**	**3,410**	**(252,849)**	**29,069**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	31,019	30,000	31,000	31,000
OTHER FINANCING SOURCES	1	0	0	0
TOTAL NON-OPERATING REV(EXP)	**31,020**	**30,000**	**31,000**	**31,000**
NET INCOME(LOSS)	**500,741**	**33,410**	**(221,849)**	**60,069**
RETAINED EARNINGS:				
BEGINNING BALANCE	291,549	792,290	825,700	825,700
ENDING BALANCE	792,290	825,700	603,851	885,769
FIXED ASSETS	1	0	65,000	65,000

FUNDED POSITIONS: See Attachment A

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Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**45600**		**NAME:**	**PURCHASING: PRINTING**
DEPT:	**7300300000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
OPERATING INCOME:				
CHARGES FOR SERVICES	3,966,408	4,010,314	4,489,622	4,489,622
MISC REVENUE	411	253	106	106
TOTAL OPERATING INCOME	**3,966,819**	**4,010,567**	**4,489,728**	**4,489,728**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	1,321,164	1,507,035	1,680,358	1,680,358
SERVICES AND SUPPLIES	2,191,622	2,183,938	2,586,017	2,586,017
OTHER CHARGES	314,563	631,194	530,405	530,405
TOTAL OPERATING EXP	**3,827,349**	**4,322,167**	**4,796,780**	**4,796,780**
NET OPERATING INCOME(LOSS)	**139,470**	**(311,600)**	**(307,052)**	**(307,052)**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	0	0	4,550	4,550
INTEREST EXPENSE	(14,146)	(27,278)	(36,373)	(36,373)
TOTAL NON-OPERATING REV(EXP)	**(14,146)**	**(27,278)**	**(31,823)**	**(31,823)**
NET INCOME(LOSS)	**125,324**	**(338,878)**	**(338,875)**	**(338,875)**
RETAINED EARNINGS:				
BEGINNING BALANCE	1,734,016	1,859,340	1,520,462	1,520,462
ENDING BALANCE	1,859,340	1,520,462	1,181,587	1,181,587
FIXED ASSETS	63,265	435,000	54,000	54,000

FUNDED POSITIONS: See Attachment A

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Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**45700**		**NAME:**	**PURCHASING: SUPPLY SERVICES**
DEPT:	**7300400000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
OPERATING INCOME:				
CHARGES FOR SERVICES	9,309,619	10,893,614	11,559,333	11,559,333
MISC REVENUE	9,971,255	10,106,596	10,634,426	10,634,426
TOTAL OPERATING INCOME	**19,280,874**	**21,000,210**	**22,193,759**	**22,193,759**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	628,631	830,341	970,190	980,320
SERVICES AND SUPPLIES	17,826,743	19,711,029	21,165,497	21,165,497
OTHER CHARGES	33,011	53,649	44,397	44,397
TOTAL OPERATING EXP	**18,488,385**	**20,595,019**	**22,180,084**	**22,190,214**
NET OPERATING INCOME(LOSS)	**792,489**	**405,191**	**13,675**	**3,545**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	0	0	14,000	14,000
TOTAL NON-OPERATING REV(EXP)	**0**	**0**	**14,000**	**14,000**
NET INCOME(LOSS)	**792,489**	**405,191**	**27,675**	**17,545**
RETAINED EARNINGS:				
BEGINNING BALANCE	2,754,583	3,547,072	3,952,263	3,952,263
ENDING BALANCE	3,547,072	3,952,263	3,979,938	3,969,808
FIXED ASSETS	0	70,000	328,275	328,275

FUNDED POSITIONS: See Attachment A

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Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**45300**		**NAME:**	**PURCHASING: FLEET SERVICES**
DEPT:	**7300500000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
OPERATING INCOME:				
CHARGES FOR SERVICES	25,121,989	31,138,578	40,782,205	40,782,205
MISC REVENUE	455,542	402,044	296,978	296,978
TOTAL OPERATING INCOME	**25,577,531**	**31,540,622**	**41,079,183**	**41,079,183**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	3,694,980	3,925,286	4,597,056	4,600,759
SERVICES AND SUPPLIES	11,391,612	13,607,385	17,662,983	17,662,983
OTHER CHARGES	6,951,220	22,205,088	32,565,757	32,565,757
TOTAL OPERATING EXP	**22,037,812**	**39,737,759**	**54,825,796**	**54,829,499**
NET OPERATING INCOME(LOSS)	**3,539,719**	**(8,197,137)**	**(13,746,613)**	**(13,750,316)**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	0	40,000	80,000	80,000
OTHER FINANCING SOURCES	14,885	370,812	300,000	300,000
INTEREST EXPENSE	(651,625)	(1,090,842)	(2,158,378)	(2,158,378)
TOTAL NON-OPERATING REV(EXP)	**(636,740)**	**(680,030)**	**(1,778,378)**	**(1,778,378)**
NET INCOME(LOSS)	**2,902,979**	**(8,877,167)**	**(15,524,991)**	**(15,528,694)**
RETAINED EARNINGS:				
BEGINNING BALANCE	10,563,245	13,466,224	4,589,057	4,589,057
ENDING BALANCE	13,466,224	4,589,057	(10,935,934)	(10,939,637)
FIXED ASSETS	1,066,847	2,758,682	3,107,500	3,107,500

FUNDED POSITIONS: See Attachment A

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Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**45620**		**NAME:**	**CENTRAL MAIL SERVICES-ISF**
DEPT:	**7300600000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**COMMUNICATION**
OPERATING INCOME:				
CHARGES FOR SERVICES	1,646,894	1,863,373	2,082,729	2,082,729
MISC REVENUE	2,590,420	3,053,260	3,437,175	3,437,175
TOTAL OPERATING INCOME	**4,237,314**	**4,916,633**	**5,519,904**	**5,519,904**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	453,900	531,696	611,260	611,260
SERVICES AND SUPPLIES	3,609,020	4,243,686	4,887,463	4,887,463
OTHER CHARGES	35,445	130,871	133,297	133,297
TOTAL OPERATING EXP	**4,098,365**	**4,906,253**	**5,632,020**	**5,632,020**
NET OPERATING INCOME(LOSS)	**138,949**	**10,380**	**(112,116)**	**(112,116)**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	0	0	2,000	2,000
OTHER FINANCING SOURCES	33,879	0	0	0
TOTAL NON-OPERATING REV(EXP)	**33,879**	**0**	**2,000**	**2,000**
NET INCOME(LOSS)	**172,828**	**10,380**	**(110,116)**	**(110,116)**
RETAINED EARNINGS:				
BEGINNING BALANCE	853,498	1,026,326	1,036,706	1,036,706
ENDING BALANCE	1,026,326	1,036,706	926,590	926,590
FIXED ASSETS	0	0	13,000	13,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**45500**		**NAME:**	**IT: INFORMATION TECHNOLOGY**
DEPT:	**7400100000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
OPERATING INCOME:				
CHARGES FOR SERVICES	38,403,481	38,376,563	41,267,157	41,267,157
MISC REVENUE	6,998	6	0	0
TOTAL OPERATING INCOME	**38,410,479**	**38,376,569**	**41,267,157**	**41,267,157**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	18,971,392	18,280,665	24,675,231	24,381,790
SERVICES AND SUPPLIES	15,728,233	12,514,822	14,981,910	14,981,910
OTHER CHARGES	4,768,258	3,323,086	3,152,586	3,152,586
TOTAL OPERATING EXP	**39,467,883**	**34,118,573**	**42,809,727**	**42,516,286**
NET OPERATING INCOME(LOSS)	**(1,057,404)**	**4,257,996**	**(1,542,570)**	**(1,249,129)**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	120,115	395,176	500,000	500,000
OTHER FINANCING SOURCES	(4,136)	500,000	0	1,077,327
INTEREST EXPENSE	(377,442)	(226,737)	(190,698)	(190,698)
TOTAL NON-OPERATING REV(EXP)	**(261,463)**	**668,439**	**309,302**	**1,386,629**
NET INCOME(LOSS)	**(1,318,867)**	**4,926,435**	**(1,233,268)**	**137,500**
RETAINED EARNINGS:				
BEGINNING BALANCE	12,513,308	11,194,441	16,120,876	16,120,876
ENDING BALANCE	11,194,441	16,120,876	14,887,608	16,258,376
FIXED ASSETS	599,742	2,321,144	137,500	137,500

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**45510**		**NAME:**	**RCIT: PASS THRU**
DEPT:	**7400400000**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
OPERATING EXPENSES:				
SERVICES AND SUPPLIES	7,230,284	10,483,355	17,000,000	17,000,000
MISC EXPENSES	(7,358,829)	(10,483,355)	(17,000,000)	(17,000,000)
TOTAL OPERATING EXP	**(128,545)**	**0**	**0**	**0**
NET OPERATING INCOME(LOSS)	**128,545**	**0**	**0**	**0**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	(3,477)	0	0	0
TOTAL NON-OPERATING REV(EXP)	**(3,477)**	**0**	**0**	**0**
NET INCOME(LOSS)	**125,068**	**0**	**0**	**0**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	125,068	125,068	125,068
ENDING BALANCE	125,068	125,068	125,068	125,068

FUNDED POSITIONS: See Attachment A

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COUNTY ENTERPRISE FUNDS

RIVERSIDE COUNTY REGIONAL MEDICAL CENTER (RCRMC)

RCRMC is a county-operated hospital. It provides services regardless of a patient's ability to pay. This year the medical center is celebrating 115 years of providing service to county residents, and 10 years at its current location in Moreno Valley. RCRMC is a level-II trauma center, one of four serving county residents. Seventy clinics provide specialty care for inpatient and outpatient treatment. The medical center recently opened its third adult critical-care unit and anticipates opening its new infusion center in May 2008.

RCRMC will begin FY 08/09 with a healthy fund balance. However, revenue is projected to remain fairly level this year while the demand for services is expected to increase, which may require the use of funds held in reserve. The budget provides the medical center $5 million in tax increment pass-thru revenue from the City of Moreno Valley RDA obligated toward payment of debt service on the facility. In addition, in consideration of the years for which the general fund backfilled debt service payments while tax increment was not available, the budget provides a one-time amount of $3.83 million in tax increment and $3.81 in ongoing tax increment to offset the general fund's subsidy of medical center operations.

WASTE MANAGEMENT DEPARTMENT

The Riverside County Waste Management Department was created July 1, 1998, after the Board 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 08/09, based on projected operations costs and required capital improvements.

In FY 07/08, 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.

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 2008-09

County Budget Form
Schedule 11

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**40050**		**NAME:**	**RCRMC: MEDICAL CENTER**
DEPT:	**4300100000**		**FUNCTION:**	**HEALTH AND SANITATION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**HOSPITAL CARE**
OPERATING INCOME:				
INTERGOVERNMENTAL - STATE	115,811,077	133,126,779	128,961,520	128,961,520
INTERGOVERNMENTAL - FEDERAL	61,338	400,000	400,000	400,000
CHARGES FOR SERVICES	201,976,633	197,209,818	201,968,998	201,968,998
MISC REVENUE	20,316,572	18,775,924	18,689,355	12,089,355
OTHER	0	0	227,873	0
TOTAL OPERATING INCOME	**338,165,620**	**349,512,521**	**350,247,746**	**343,419,873**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	169,025,595	190,346,023	202,593,864	199,160,701
SERVICES AND SUPPLIES	139,522,047	146,347,814	212,542,354	158,131,920
OTHER CHARGES	7,344,303	16,310,943	16,584,960	16,584,960
TOTAL OPERATING EXP	**315,891,945**	**353,004,780**	**431,721,178**	**373,877,581**
NET OPERATING INCOME(LOSS)	**22,273,675**	**(3,492,259)**	**(81,473,432)**	**(30,457,708)**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	3,302,112	4,013,280	4,210,136	4,210,136
OTHER FINANCING SOURCES	19,979,412	14,400,000	18,680,000	18,680,000
OPERATING TRANSFERS OUT	0	(20,739,000)	(20,739,000)	(20,739,000)
INTEREST EXPENSE	(13,739,528)	(8,770,563)	(8,117,073)	(8,117,073)
TOTAL NON-OPERATING REV(EXP)	**9,541,996**	**(11,096,283)**	**(5,965,937)**	**(5,965,937)**
NET INCOME(LOSS)	**31,815,671**	**(14,588,542)**	**(87,439,369)**	**(36,423,645)**
RETAINED EARNINGS:				
BEGINNING BALANCE	40,422,844	72,238,515	57,649,973	57,649,973
ENDING BALANCE	72,238,515	57,649,973	(29,789,396)	21,226,328
FIXED ASSETS	(2)	3,479,401	14,924,056	14,924,056

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 2008-09

County Budget Form
Schedule 11

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**40200**		**NAME:**	**WASTE: DISPOSAL ENTERPRISE**
DEPT:	**4500100000**		**FUNCTION:**	**HEALTH AND SANITATION**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**SANITATION**
OPERATING INCOME:				
INTERGOVERNMENTAL - STATE	330,812	455,224	410,700	410,700
CHARGES FOR SERVICES	61,108,250	64,970,152	67,210,225	67,210,225
MISC REVENUE	3,354,589	3,554,594	2,868,693	2,868,693
TOTAL OPERATING INCOME	**64,793,651**	**68,979,970**	**70,489,618**	**70,489,618**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	10,703,829	10,998,328	15,348,159	15,659,799
SERVICES AND SUPPLIES	44,904,472	45,704,507	45,949,048	45,949,048
OTHER CHARGES	3,847,783	4,073,805	4,073,805	4,073,805
MISC EXPENSES	0	(4,073,805)	(4,073,805)	(4,073,805)
TOTAL OPERATING EXP	**59,456,084**	**56,702,835**	**61,297,207**	**61,608,847**
NET OPERATING INCOME(LOSS)	**5,337,567**	**12,277,135**	**9,192,411**	**8,880,771**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	2,104,874	1,072,689	841,976	841,976
OTHER FINANCING SOURCES	1,034,932	301,844	100,000	100,000
TOTAL NON-OPERATING REV(EXP)	**3,139,806**	**1,374,533**	**941,976**	**941,976**
NET INCOME(LOSS)	**8,477,373**	**13,651,668**	**10,134,387**	**9,822,747**
RETAINED EARNINGS:				
BEGINNING BALANCE	108,622,371	117,099,744	130,751,412	130,751,412
ENDING BALANCE	117,099,744	130,751,412	140,885,799	140,574,159
FIXED ASSETS	13,627,672	11,066,377	16,301,765	16,307,765

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**40600**		**NAME:**	**EDA: HOUSING AUTHORITY**
DEPT:	**1900400000**		**FUNCTION:**	**PUBLIC ASSISTANCE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**AID PROGRAMS**
OPERATING INCOME:				
INTERGOVERNMENTAL - FEDERAL	7,649,685	8,569,781	8,334,998	8,334,998
CHARGES FOR SERVICES	5,753	412,994	0	0
TOTAL OPERATING INCOME	**7,655,438**	**8,982,775**	**8,334,998**	**8,334,998**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	6,923,988	7,799,468	7,460,810	7,460,810
SERVICES AND SUPPLIES	262,948	994,560	874,188	874,188
TOTAL OPERATING EXP	**7,186,936**	**8,794,028**	**8,334,998**	**8,334,998**
NET OPERATING INCOME(LOSS)	**468,502**	**188,747**	**0**	**0**
NET INCOME(LOSS)	**468,502**	**188,747**	**0**	**0**
RETAINED EARNINGS:				
BEGINNING BALANCE	20,498,785	20,967,287	21,156,034	21,156,034
ENDING BALANCE	20,967,287	21,156,034	21,156,034	21,156,034

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
STATUS OF EXPENDITURES FROM BOND PROCEEDS
FOR FISCAL YEAR 2008-09

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, 2008 From Bond Proceeds (5)	 From Other Sources (6)
Public Facilities Project 1985 Certificate 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	217,737,161	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
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	90,582,026	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	12,211,760	0
2003 B Capital Facilities Refunding Project Certificates of Participation	8,685,000	8,685,000	8,479,645	7,719,522	0
2005 A Capital Improvement and Family Law Court Refunding Projects Certificates of Participation	51,665,000	51,665,000	52,240,116	43,868,537	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	29,060,202	27,654,675	0
2007 A/B Public Safety Communication and Refunding Projects Certificates of Participation	111,125,000	111,125,000	89,014,998	776,514	405,152
TOTAL	**903,555,073**	**903,555,073**	**879,561,117**	**748,481,313**	**51,892,652**

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District and Fund (1)	AVAILABLE FINANCING: Fund Balance Unreserved / Undesignated June 30, 2008 (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)
COMMUNITY DEVELOPMENT AGENCIES							
25000 REDEVELOPMENT HOUSING	0	0	65,289,000	65,289,000	65,289,000	0	65,289,000
32700 REDEVELOPMENT CAPITAL PROJECTS	0	0	144,106,800	144,106,800	144,106,800	0	144,106,800
37100 Redevelopment Debt Service	0	0	86,394,300	86,394,300	86,394,300	0	86,394,300
TOTAL	**0**	**0**	**295,790,100**	**295,790,100**	**295,790,100**	**0**	**295,790,100**
PARKS DISTRICTS							
25400 PARKS: REGIONAL PARKS DIST	444,906	0	11,298,777	11,743,683	11,743,683	0	11,743,683
25500 County Fish & Game	3,000	0	6,500	9,500	9,500	0	9,500
25510 Park Resident Emp Utility	0	0	79,000	79,000	75,500	3,500	79,000
25520 Arundo Removal	83,449	0	946,147	1,029,596	1,029,596	0	1,029,596
25530 Environmental Education Grant	0	0	41,200	41,200	40,000	1,200	41,200
25540 Multi-Species Reserve	0	0	543,148	543,148	539,860	3,288	543,148
25550 Santa Ana Mitigation Bank	111,812	0	234,338	346,150	346,150	0	346,150
25570 Jensen Ranch Trust	7,000	0	3,500	10,500	10,500	0	10,500
25590 Parks: MSHCP Reserve Mgmnt	11,112	0	943,996	955,108	955,108	0	955,108
33100 Park Acq & Development	950,093	0	137,500	1,087,593	1,087,593	0	1,087,593
33110 PROP 40 CAPITAL DEVELOPMENT	0	0	5,181,590	5,181,590	5,181,590	0	5,181,590
33120 PARKS: DIF FEES	0	0	14,086,958	14,086,958	14,086,958	0	14,086,958
33150 Park Acquisition-ACO	0	0	120,200	120,200	120,200	0	120,200
33160 Parks:SAR Pkwy Prado Dam Trail	1,344,500	0	98,500	1,443,000	1,443,000	0	1,443,000
33200 COUNTY COMMUNITY PARKS	0	0	443,501	443,501	443,501	0	443,501
51560 PARKS: IODINE SPRINGS MITIGTN	0	0	11,312	11,312	11,312	0	11,312
TOTAL	**2,955,872**	**0**	**34,176,167**	**37,132,039**	**37,124,051**	**7,988**	**37,132,039**
COUNTY SERVICE AREAS							
23025 Co Service Area #001	0	0	5,294	5,294	5,294	0	5,294
23100 Co Service Area #013	0	0	6,044	6,044	6,044	0	6,044
23125 Co Service Area #015	0	0	22,350	22,350	22,350	0	22,350
23200 Co Service Area #021	0	0	12,805	12,805	12,805	0	12,805
23225 Co Service Area #022	0	0	55,515	55,515	55,515	0	55,515
23300 Co Service Area #027	0	0	32,050	32,050	32,050	0	32,050
23350 Co Service Area #033	0	0	41,699	41,699	41,699	0	41,699
23375 CSA #36 Idyllwild Ltg-P&R	0	0	268,388	268,388	268,388	0	268,388
23400 Co Service Area #038	0	0	140,180	140,180	140,180	0	140,180
23425 Co Service Area #041	0	0	137,670	137,670	137,670	0	137,670
23450 Co Service Area #041b	0	0	5,670	5,670	5,670	0	5,670
23475 Co Service Area #043	0	0	39,365	39,365	39,365	0	39,365
23500 Co Service Area #047	0	0	10,800	10,800	10,800	0	10,800
23525 Co Service Area #051	0	0	539,199	539,199	539,199	0	539,199
23575 Co Service Area #053	0	0	4,418	4,418	4,418	0	4,418
23600 Co Service Area #059	0	0	5,736	5,736	5,736	0	5,736
23625 Co Service Area #060	0	0	73,525	73,525	73,525	0	73,525
23675 Co Service Area #069	0	0	131,937	131,937	131,937	0	131,937
23700 Co Service Area #070	0	0	46,250	46,250	46,250	0	46,250
23725 Co Service Area #072	0	0	5,467	5,467	5,467	0	5,467
23750 Co Service Area #073	0	0	7,759	7,759	7,759	0	7,759
23775 Co Service Area #080	0	0	100,026	100,026	100,026	0	100,026
23825 Co Service Area #084	0	0	567,480	567,480	567,480	0	567,480
23850 Co Service Area #085	0	0	256,658	256,658	256,658	0	256,658
23875 Co Service Area #086	0	0	854,167	854,167	854,167	0	854,167

District and Fund (1)	AVAILABLE FINANCING: Fund Balance Unreserved / Undesignated June 30, 2008 (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)
23900 Co Service Area #087	0	0	34,184	34,184	34,184	0	34,184
23925 Co Service Area #089	0	0	29,744	29,744	29,744	0	29,744
23950 Co Service Area #091	0	0	152,992	152,992	152,992	0	152,992
24025 Co Service Area #094	0	0	3,503	3,503	3,503	0	3,503
24050 Co Service Area #097	0	0	97,938	97,938	97,938	0	97,938
24075 Co Service Area #103	0	0	738,190	738,190	738,190	0	738,190
24100 CSA #104 Sky Valley	0	0	344,228	344,228	344,228	0	344,228
24125 Co Service Area #105	0	0	238,003	238,003	238,003	0	238,003
24150 Co Service Area #108	0	0	38,810	38,810	38,810	0	38,810
24175 Co Service Area #113	0	0	11,234	11,234	11,234	0	11,234
24200 Co Service Area #115	0	0	44,281	44,281	44,281	0	44,281
24225 Co Service Area #117	0	0	26,113	26,113	26,113	0	26,113
24250 Co Service Area #121	0	0	100,811	100,811	100,811	0	100,811
24275 Co Service Area #124	0	0	8,745	8,745	8,745	0	8,745
24300 Co Service Area #125	0	0	19,590	19,590	19,590	0	19,590
24325 Co Service Area #126	0	0	377,141	377,141	377,141	0	377,141
24350 Co Service Area #128 East	0	0	36,350	36,350	36,350	0	36,350
24375 Co Service Area #128 West	0	0	8,775	8,775	8,775	0	8,775
24400 Co Service Area #132	0	0	142,487	142,487	142,487	0	142,487
24425 Co Service Area #134	0	0	1,232,289	1,232,289	1,232,289	0	1,232,289
24450 Co Service Area #135	0	0	18,938	18,938	18,938	0	18,938
24475 Co Service Area #138	0	0	6,829	6,829	6,829	0	6,829
24525 Co Service Area #142	0	0	42,303	42,303	42,303	0	42,303
24550 CSA #143a Warner Sprg Subzone1	0	0	1,723,634	1,723,634	1,723,634	0	1,723,634
24575 Co Service Area #145	0	0	986,692	986,692	986,692	0	986,692
24600 Co Service Area #149 Wine Cou	0	0	449,350	449,350	449,350	0	449,350
24625 Co Service Area #152 NPDES	0	0	1,697,887	1,697,887	1,697,887	0	1,697,887
24630 Wildomar LMD	0	0	228,000	228,000	228,000	0	228,000
24800 CSA #146 LAKEVIEW P & R	0	0	7,040	7,040	7,040	0	7,040
24825 CSA 149 Wine Country Beautif.	0	0	91,235	91,235	91,235	0	91,235
24875 CSA 152 Sports Park	0	0	300,100	300,100	300,100	0	300,100
31550 CSA 143 QUIMBY-RANCHO CALIF	0	0	301,000	301,000	301,000	0	301,000
31555 CSA 145 QUIMBY-SUN CITY	0	0	384,000	384,000	384,000	0	384,000
31560 CSA 152A	0	0	1,175,000	1,175,000	1,175,000	0	1,175,000
31570 CSA 152B	0	0	3,958,500	3,958,500	3,958,500	0	3,958,500
32720 CSA #126 QUIMBY HIGHGROVE LGHT	0	0	236,400	236,400	236,400	0	236,400
32730 CSA #149 QUIMBY LAKEVIEW P&R	0	0	235,700	235,700	235,700	0	235,700
32740 CSA #152 CALALCO CORRIDOR QMBY	0	0	1,978,000	1,978,000	1,978,000	0	1,978,000
40400 Co Service Area #122 Water	0	0	206,039	206,039	206,039	0	206,039
40420 Co Service Area #62 Sewer	0	0	10,500	10,500	10,500	0	10,500
40440 CSA #62 Water-Sewer	0	0	245,779	245,779	245,779	0	245,779
TOTAL	**0**	**0**	**21,338,786**	**21,338,786**	**21,338,786**	**0**	**21,338,786**
FLOOD DEPARTMENT							
15000 Special Accounting	0	0	1,719,108	1,719,108	1,591,290	127,818	1,719,108
15100 Administration	0	0	9,425,200	9,425,200	9,311,817	113,383	9,425,200
25110 Zone 1 Const-Maint-Misc	7,173,050	0	11,695,850	18,868,900	18,868,900	0	18,868,900
25120 Zone 2 Const-Maint-Misc	5,427,452	0	16,558,500	21,985,952	21,985,952	0	21,985,952
25130 Zone 3 Const-Maint-Misc	2,182,990	0	2,759,000	4,941,990	4,941,990	0	4,941,990
25140 Zone 4 Const-Maint-Misc	2,368,301	0	17,965,300	20,333,601	20,333,601	0	20,333,601
25150 Zone 5 Const-Maint-Misc	0	0	3,877,000	3,877,000	3,850,300	26,700	3,877,000
25160 Zone 6 Const-Maint-Misc	7,758,700	0	5,760,000	13,518,700	13,518,700	0	13,518,700
25170 Zone 7 const-Maint-Misc	2,105,350	0	6,318,000	8,423,350	8,423,350	0	8,423,350
25180 WHITEWATER NPDES	124,748	0	655,562	780,310	780,310	0	780,310
25190 SANTA ANA NPDES	532,470	0	2,287,000	2,819,470	2,819,470	0	2,819,470

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT OPERATING BUDGETS
FOR FISCAL YEAR 2008-09

District Budget Form
Schedule 13
Governing Board:
Board of Supervisors

	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
District and Fund	Fund Balance Unreserved / Undesignated June 30, 2008	Cancellation of Prior Years Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/ or Designations (New or Incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
25200 STA MARGARITA NPDES	41,590	0	822,670	864,260	864,260	0	864,260
33000 FC-Capital Project Fund	0	0	5,403,200	5,403,200	5,375,000	28,200	5,403,200
40650 Photogrammetry Operation	31,625	0	498,000	529,625	529,625	0	529,625
40660 Subdivision Operation	815,560	0	2,713,000	3,528,560	3,528,560	0	3,528,560
40670 Encroachment Permits	42,330	0	241,000	283,330	283,330	0	283,330
48000 Hydrology Services	0	0	1,011,400	1,011,400	1,002,644	8,756	1,011,400
48020 Garage-Fleet Operations	1,665,226	0	3,487,500	5,152,726	5,152,726	0	5,152,726
48040 Project-Maintenance Operation	23,856	0	751,600	775,456	775,456	0	775,456
48060 Mapping Services	157,830	0	336,500	494,330	494,330	0	494,330
48080 Data Processing	1,294,351	0	1,680,000	2,974,351	2,974,351	0	2,974,351
48100 Photography	41,590	0	215,000	256,590	256,590	0	256,590
TOTAL	**31,787,019**	**0**	**96,180,390**	**127,967,409**	**127,662,552**	**304,857**	**127,967,409**
GRAND TOTAL	**34,742,891**	**0**	**447,485,443**	**482,228,334**	**481,915,489**	**312,845**	**482,228,334**
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 6	

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
AS OF JUNE 30, 2008

District Budget Form
Schedule 14

Governing Board:
Board of Supervisors

District and Fund (1)	Fund Balance As Of June 30, 2008 (2)	Less: Fund Balance-Reserved/Designated at June 30 Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Fund Balance Unreserved/ Undesignated June 30, 2008 (6)
COMMUNITY DEVELOPMENT AGENCIES					
25000 REDEVELOPMENT HOUSING	99,477,203	0	99,477,203	0	0
32700 REDEVELOPMENT CAPITAL PROJECTS	387,445,193	0	387,445,193	0	0
37100 Redevelopment Debt Service	29,948,408	0	29,948,408	0	0
TOTAL	**516,870,804**	**0**	**516,870,804**	**0**	**0**
PARKS DISTRICTS					
25400 PARKS: REGIONAL PARKS DIST	3,862,345	0	3,417,439	0	444,906
25500 County Fish & Game	15,792	0	12,792	0	3,000
25510 Park Resident Emp Utility	143,410	0	143,410	0	0
25520 Arundo Removal	2,005,377	0	1,921,928	0	83,449
25540 Multi-Species Reserve	115,301	0	115,301	0	0
25550 Santa Ana Mitigation Bank	4,371,560	0	4,259,748	0	111,812
25570 Jensen Ranch Trust	21,844	0	14,844	0	7,000
25590 Parks: MSHCP Reserve Mgmnt	299,889	0	288,777	0	11,112
33100 Park Acq & Development	1,115,052	0	164,959	0	950,093
33120 PARKS: DIF FEES	5,516,320	0	5,516,320	0	0
33150 Park Acquisition-ACO	472,590	0	472,590	0	0
33160 Parks:SAR Pkwy Prado Dam Trail	2,046,582	0	702,082	0	1,344,500
33200 COUNTY COMMUNITY PARKS	618,111	0	618,111	0	0
51560 PARKS: IODINE SPRINGS MITIGTN	363,614	0	363,614	0	0
TOTAL	**20,967,787**	**0**	**18,011,915**	**0**	**2,955,872**
COUNTY SERVICE AREAS					
23025 Co Service Area #001	37,544	0	37,544	0	0
23100 Co Service Area #013	32,319	0	32,319	0	0
23125 Co Service Area #015	94,949	0	94,949	0	0
23200 Co Service Area #021	66,713	0	66,713	0	0
23225 Co Service Area #022	33,439	0	33,439	0	0
23300 Co Service Area #027	71,391	0	71,391	0	0
23350 Co Service Area #033	192,610	0	192,610	0	0
23375 CSA #36 Idyllwild Ltg-P&R	357,873	0	357,873	0	0
23400 Co Service Area #038	358,922	0	358,922	0	0
23425 Co Service Area #041	568,676	0	568,676	0	0
23450 Co Service Area #041b	65,205	0	65,205	0	0
23475 Co Service Area #043	211,604	0	211,604	0	0
23500 Co Service Area #047	39,516	0	39,516	0	0
23525 Co Service Area #051	117,615	0	117,615	0	0
23575 Co Service Area #053	5,345	0	5,345	0	0
23600 Co Service Area #059	31,861	0	31,861	0	0
23625 Co Service Area #060	346,444	0	346,444	0	0
23675 Co Service Area #069	195,331	0	195,331	0	0
23700 Co Service Area #070	298,242	0	298,242	0	0
23725 Co Service Area #072	33,291	0	33,291	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, 2008

District Budget Form
Schedule 14

Governing Board:
Board of Supervisors

District and Fund (1)	Fund Balance As Of June 30, 2008 (2)	Less: Fund Balance-Reserved/Designated at June 30 Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Fund Balance Unreserved/ Undesignated June 30, 2008 (6)
23750 Co Service Area #073	43	0	43	0	0
23775 Co Service Area #080	620,929	0	620,929	0	0
23825 Co Service Area #084	591,304	0	591,304	0	0
23850 Co Service Area #085	145,597	0	145,597	0	0
23875 Co Service Area #086	409,034	0	409,034	0	0
23900 Co Service Area #087	65,852	0	65,852	0	0
23925 Co Service Area #089	25,212	0	25,212	0	0
23950 Co Service Area #091	415,431	0	415,431	0	0
24025 Co Service Area #094	4,171	0	4,171	0	0
24050 Co Service Area #097	68,918	0	68,918	0	0
24075 Co Service Area #103	707,560	0	707,560	0	0
24100 CSA #104 Sky Valley	375,207	0	375,207	0	0
24125 Co Service Area #105	344,917	0	344,917	0	0
24150 Co Service Area #108	271,837	0	271,837	0	0
24175 Co Service Area #113	38,607	0	38,607	0	0
24200 Co Service Area #115	131,565	0	131,565	0	0
24225 Co Service Area #117	48,141	0	48,141	0	0
24250 Co Service Area #121	268,563	0	268,563	0	0
24275 Co Service Area #124	242,459	0	242,459	0	0
24300 Co Service Area #125	54,644	0	54,644	0	0
24325 Co Service Area #126	88,271	0	88,271	0	0
24350 Co Service Area #128 East	147,909	0	147,909	0	0
24375 Co Service Area #128 West	16,777	0	16,777	0	0
24400 Co Service Area #132	172,614	0	172,614	0	0
24425 Co Service Area #134	760,533	0	760,533	0	0
24450 Co Service Area #135	41,184	0	41,184	0	0
24475 Co Service Area #138	3,116	0	3,116	0	0
24525 Co Service Area #142	46,901	0	46,901	0	0
24550 CSA #143a Warner Sprg Subzone1	672,995	0	672,995	0	0
24575 Co Service Area #145	330,359	0	330,359	0	0
24600 Co Service Area #149 Wine Cou	44,785	0	44,785	0	0
24625 Co Service Area #152 NPDES	2,451,101	0	2,451,101	0	0
24800 CSA #146 LAKEVIEW P & R	7,030	0	7,030	0	0
24825 CSA 149 Wine Country Beautif.	93,071	0	93,071	0	0
31550 CSA 143 QUIMBY-RANCHO CALIF	1,514,157	0	1,514,157	0	0
31555 CSA 145 QUIMBY-SUN CITY	995,880	0	995,880	0	0
31560 CSA 152A	2,236,237	0	2,236,237	0	0
31570 CSA 152B	1,334,766	0	1,334,766	0	0
32720 CSA #126 QUIMBY HIGHGROVE LGHT	68,193	0	68,193	0	0
32730 CSA #149 QUIMBY LAKEVIEW P&R	32,628	0	32,628	0	0
32740 CSA #152 CALALCO CORRIDOR QMBY	1,612,844	0	1,612,844	0	0
40400 Co Service Area #122 Water	212,470	0	212,470	0	0
40420 Co Service Area #62 Sewer	44,434	0	44,434	0	0
40440 CSA #62 Water-Sewer	33,547	0	33,547	0	0
TOTAL	**20,950,683**	**0**	**20,950,683**	**0**	**0**
FLOOD DEPARTMENT					
15000 Special Accounting	614,743	0	614,743	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, 2008

District Budget Form
Schedule 14

Governing Board:
Board of Supervisors

District and Fund (1)	Fund Balance As Of June 30, 2008 (2)	Less: Fund Balance-Reserved/Designated at June 30 Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Fund Balance Unreserved/ Undesignated June 30, 2008 (6)
15100 Administration	2,480,476	0	2,480,476	0	0
25110 Zone 1 Const-Maint-Misc	9,751,854	0	2,578,804	0	7,173,050
25120 Zone 2 Const-Maint-Misc	27,258,958	0	21,831,506	0	5,427,452
25130 Zone 3 Const-Maint-Misc	6,598,182	0	4,415,192	0	2,182,990
25140 Zone 4 Const-Maint-Misc	37,688,026	0	35,319,725	0	2,368,301
25150 Zone 5 Const-Maint-Misc	8,707,387	0	8,707,387	0	0
25160 Zone 6 Const-Maint-Misc	20,538,529	0	12,779,829	0	7,758,700
25170 Zone 7 const-Maint-Misc	24,869,572	0	22,764,222	0	2,105,350
25180 WHITEWATER NPDES	229,476	0	104,728	0	124,748
25190 SANTA ANA NPDES	3,153,098	0	2,620,628	0	532,470
25200 STA MARGARITA NPDES	418,959	0	377,369	0	41,590
33000 FC-Capital Project Fund	112,583	0	112,583	0	0
40650 Photogrammetry Operation	2,858,586	0	2,826,961	0	31,625
40660 Subdivision Operation	1,287,413	0	471,853	0	815,560
40670 Encroachment Permits	179,376	0	137,046	0	42,330
48020 Garage-Fleet Operations	1,665,226	0	0	0	1,665,226
48040 Project-Maintenance Operation	309,486	0	285,630	0	23,856
48060 Mapping Services	439,892	0	282,062	0	157,830
48080 Data Processing	2,849,835	0	1,555,484	0	1,294,351
48100 Photography	718,305	0	676,715	0	41,590
TOTAL	**152,729,962**	**0**	**120,942,943**	**0**	**31,787,019**
GRAND TOTAL	**711,519,236**	**0**	**676,776,345**	**0**	**34,742,891**
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 2008-09

District Budget Form
Schedule 15

Governing Board:
Board of Supervisors

District and Fund (1)	Reserve Balance as of June 30, 2008 (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)	
COMMUNITY DEVELOPMENT AGENCIES						
25000 REDEVELOPMENT HOUSING	99,477,203	0	0	0	0	99,477,203
32700 REDEVELOPMENT CAPITAL PR	387,445,193	0	0	0	0	387,445,193
37100 Redevelopment Debt Servi	29,948,408	0	0	0	0	29,948,408
TOTAL	**516,870,804**	**0**	**0**	**0**	**0**	**516,870,804**
PARKS DISTRICTS						
25400 PARKS: REGIONAL PARKS DI	3,417,439	0	0	0	0	3,417,439
25500 County Fish & Game	12,792	0	0	0	0	12,792
25510 Park Resident Emp Utilit	143,410	0	0	3,500	0	143,410
25520 Arundo Removal	1,921,928	0	0	0	0	1,921,928
25530 Environmental Education	0	0	0	1,200	0	0
25540 Multi-Species Reserve	115,301	0	0	3,288	0	115,301
25550 Santa Ana Mitigation Ban	4,259,748	0	0	0	0	4,259,748
25570 Jensen Ranch Trust	14,844	0	0	0	0	14,844
25590 Parks: MSHCP Reserve Mgm	288,777	0	0	0	0	288,777
33100 Park Acq & Development	164,959	0	0	0	0	164,959
33120 PARKS: DIF FEES	5,516,320	0	0	0	0	5,516,320
33150 Park Acquisition-ACO	472,590	0	0	0	0	472,590
33160 Parks:SAR Pkwy Prado Dam	702,082	0	0	0	0	702,082
33200 COUNTY COMMUNITY PARKS	618,111	0	0	0	0	618,111
51560 PARKS: IODINE SPRINGS MI	363,614	0	0	0	0	363,614
TOTAL	**18,011,915**	**0**	**0**	**7,988**	**0**	**18,011,915**
COUNTY SERVICE AREAS						
23025 Co Service Area #001	37,544	0	0	0	0	37,544
23100 Co Service Area #013	32,319	0	0	0	0	32,319
23125 Co Service Area #015	94,949	0	0	0	0	94,949
23200 Co Service Area #021	66,713	0	0	0	0	66,713
23225 Co Service Area #022	33,439	0	0	0	0	33,439
23300 Co Service Area #027	71,391	0	0	0	0	71,391
23350 Co Service Area #033	192,610	0	0	0	0	192,610
23375 CSA #36 Idyllwild Ltg-P&	357,873	0	0	0	0	357,873
23400 Co Service Area #038	358,922	0	0	0	0	358,922
23425 Co Service Area #041	568,676	0	0	0	0	568,676
23450 Co Service Area #041b	65,205	0	0	0	0	65,205
23475 Co Service Area #043	211,604	0	0	0	0	211,604
23500 Co Service Area #047	39,516	0	0	0	0	39,516
23525 Co Service Area #051	117,615	0	0	0	0	117,615
23575 Co Service Area #053	5,345	0	0	0	0	5,345
23600 Co Service Area #059	31,861	0	0	0	0	31,861
23625 Co Service Area #060	346,444	0	0	0	0	346,444
23675 Co Service Area #069	195,331	0	0	0	0	195,331

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 2008-09

District Budget Form
Schedule 15

Governing Board:
Board of Supervisors

District and Fund (1)	Reserve Balance as of June 30, 2008 (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)	
23700 Co Service Area #070	298,242	0	0	0	0	298,242
23725 Co Service Area #072	33,291	0	0	0	0	33,291
23750 Co Service Area #073	43	0	0	0	0	43
23775 Co Service Area #080	620,929	0	0	0	0	620,929
23825 Co Service Area #084	591,304	0	0	0	0	591,304
23850 Co Service Area #085	145,597	0	0	0	0	145,597
23875 Co Service Area #086	409,034	0	0	0	0	409,034
23900 Co Service Area #087	65,852	0	0	0	0	65,852
23925 Co Service Area #089	25,212	0	0	0	0	25,212
23950 Co Service Area #091	415,431	0	0	0	0	415,431
24025 Co Service Area #094	4,171	0	0	0	0	4,171
24050 Co Service Area #097	68,918	0	0	0	0	68,918
24075 Co Service Area #103	707,560	0	0	0	0	707,560
24100 CSA #104 Sky Valley	375,207	0	0	0	0	375,207
24125 Co Service Area #105	344,917	0	0	0	0	344,917
24150 Co Service Area #108	271,837	0	0	0	0	271,837
24175 Co Service Area #113	38,607	0	0	0	0	38,607
24200 Co Service Area #115	131,565	0	0	0	0	131,565
24225 Co Service Area #117	48,141	0	0	0	0	48,141
24250 Co Service Area #121	268,563	0	0	0	0	268,563
24275 Co Service Area #124	242,459	0	0	0	0	242,459
24300 Co Service Area #125	54,644	0	0	0	0	54,644
24325 Co Service Area #126	88,271	0	0	0	0	88,271
24350 Co Service Area #128 Eas	147,909	0	0	0	0	147,909
24375 Co Service Area #128 Wes	16,777	0	0	0	0	16,777
24400 Co Service Area #132	172,614	0	0	0	0	172,614
24425 Co Service Area #134	760,533	0	0	0	0	760,533
24450 Co Service Area #135	41,184	0	0	0	0	41,184
24475 Co Service Area #138	3,116	0	0	0	0	3,116
24525 Co Service Area #142	46,901	0	0	0	0	46,901
24550 CSA #143a Warner Sprg Su	672,995	0	0	0	0	672,995
24575 Co Service Area #145	330,359	0	0	0	0	330,359
24600 Co Service Area #149 Win	44,785	0	0	0	0	44,785
24625 Co Service Area #152 NPD	2,451,101	0	0	0	0	2,451,101
24800 CSA #146 LAKEVIEW P & R	7,030	0	0	0	0	7,030
24825 CSA 149 Wine Country Bea	93,071	0	0	0	0	93,071
31550 CSA 143 QUIMBY-RANCHO CA	1,514,157	0	0	0	0	1,514,157
31555 CSA 145 QUIMBY-SUN CITY	995,880	0	0	0	0	995,880
31560 CSA 152A	2,236,237	0	0	0	0	2,236,237
31570 CSA 152B	1,334,766	0	0	0	0	1,334,766
32720 CSA #126 QUIMBY HIGHGROV	68,193	0	0	0	0	68,193
32730 CSA #149 QUIMBY LAKEVIEW	32,628	0	0	0	0	32,628
32740 CSA #152 CALALCO CORRIDO	1,612,844	0	0	0	0	1,612,844
40400 Co Service Area #122 Wat	212,470	0	0	0	0	212,470
40420 Co Service Area #62 Sewe	44,434	0	0	0	0	44,434
40440 CSA #62 Water-Sewer	33,547	0	0	0	0	33,547
TOTAL	**20,950,683**	**0**	**0**	**0**	**0**	**20,950,683**

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 2008-09

District Budget Form
Schedule 15

Governing Board:
Board of Supervisors

District and Fund (1)	Reserve Balance as of June 30, 2008 (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	614,743	0	0	127,818	0	614,743
15100 Administration	2,480,476	0	0	113,383	0	2,480,476
25110 Zone 1 Const-Maint-Misc	2,578,804	0	0	0	0	2,578,804
25120 Zone 2 Const-Maint-Misc	21,831,506	0	0	0	0	21,831,506
25130 Zone 3 Const-Maint-Misc	4,415,192	0	0	0	0	4,415,192
25140 Zone 4 Const-Maint-Misc	35,319,725	0	0	0	0	35,319,725
25150 Zone 5 Const-Maint-Misc	8,707,387	0	0	26,700	0	8,707,387
25160 Zone 6 Const-Maint-Misc	12,779,829	0	0	0	0	12,779,829
25170 Zone 7 const-Maint-Misc	22,764,222	0	0	0	0	22,764,222
25180 WHITEWATER NPDES	104,728	0	0	0	0	104,728
25190 SANTA ANA NPDES	2,620,628	0	0	0	0	2,620,628
25200 STA MARGARITA NPDES	377,369	0	0	0	0	377,369
33000 FC-Capital Project Fund	112,583	0	0	28,200	0	112,583
40650 Photogrammetry Operation	2,826,961	0	0	0	0	2,826,961
40660 Subdivision Operation	471,853	0	0	0	0	471,853
40670 Encroachment Permits	137,046	0	0	0	0	137,046
48000 Hydrology Services	0	0	0	8,756	0	0
48040 Project-Maintenance Oper	285,630	0	0	0	0	285,630
48060 Mapping Services	282,062	0	0	0	0	282,062
48080 Data Processing	1,555,484	0	0	0	0	1,555,484
48100 Photography	676,715	0	0	0	0	676,715
TOTAL	**120,942,943**	**0**	**0**	**304,857**	**0**	**120,942,943**
GRAND TOTAL	**676,776,345**	**0**	**0**	**312,845**	**0**	**676,776,345**
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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SPECIAL DISTRICT OPERATIONS

RIVERSIDE COUNTY FLOOD CONTROL AND WATER CONSERVATION DISTRICT

The 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 the quantity and quality of groundwater and surface water 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 302 positions working in eight divisions including planning, design & construction, surveying & 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. The other six divisions support the planning and design functions, including services such as administration, photogrammetry & mapping, surveying, environmental, regulatory, and construction inspection.

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 National Pollutant Discharge Elimination System compliance. Nearly 400 miles of open channels and underground storm drains, 16 state-jurisdiction 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 budget funds 103 positions. In FY 08/09, 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 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). The 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 Prop. 218. Some older CSAs also receive property taxes. In most streetlight CSAs, property taxes alone are sufficient to pay for the services provided.

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Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**15000**		**NAME:**	**FLOOD: SPECIAL ACCOUNTING**
DEPT:	**947180**		**FUNCTION:**	**SPECIAL DISTRICTS**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
FINANCING USES				
SALARIES AND BENEFITS	731,072	997,200	898,600	898,600
SERVICES AND SUPPLIES	1,163,299	806,100	960,040	960,040
EXPEND TRANSFER/REIMB	(377,801)	(268,000)	(267,350)	(267,350)
	1,516,570	**1,535,300**	**1,591,290**	**1,591,290**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	105,348	90,000	60,000	60,000
CHARGES FOR SERVICES	1,636,049	1,415,200	1,659,108	1,659,108
MISCELLANEOUS REVENUE	550	0	0	0
OTHER FINANCING SOURCES	0	0	0	0
	1,741,947	**1,505,200**	**1,719,108**	**1,719,108**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**15100**		**NAME:**	**FLOOD: DISTRICT ADMIN**
DEPT:	**947200**		**FUNCTION:**	**SPECIAL DISTRICTS**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
FINANCING USES				
SALARIES AND BENEFITS	2,996,867	4,530,901	4,564,400	4,564,400
SERVICES AND SUPPLIES	4,030,185	3,491,867	4,603,417	4,603,417
FIXED ASSETS	46,458	17,424	144,000	144,000
	7,073,510	**8,040,192**	**9,311,817**	**9,311,817**
FINANCING SOURCES				
TAXES	3,423,835	3,632,000	3,777,000	3,777,000
USE OF ASSETS - INTEREST	169,304	133,000	133,000	133,000
INTERGOVERNMENTAL - STATE	45,347	44,000	46,000	46,000
INTERGOVERNMENTAL - FEDERAL	296	500	500	500
CHARGES FOR SERVICES	4,055,874	4,150,000	5,304,500	5,304,500
MISCELLANEOUS REVENUE	21,773	44,200	16,200	16,200
OTHER FINANCING SOURCES	30,246	17,424	144,000	144,000
USE OF ASSETS - RENTS & CONCES	6,035	2,000	4,000	4,000
	7,752,710	**8,023,124**	**9,425,200**	**9,425,200**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**22800**		**NAME:**	**DPSS: IHSS PUBLIC AUTHORITY**
DEPT:	**985101**		**FUNCTION:**	**PUBLIC ASSISTANCE**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER ASSISTANCE**
FINANCING USES				
SALARIES AND BENEFITS	1,508,710	1,839,894	2,059,820	2,059,820
SERVICES AND SUPPLIES	485,135	1,468,031	1,382,171	1,382,171
OTHER CHARGES	500,881	471,071	337,005	337,005
	2,494,726	**3,778,996**	**3,778,996**	**3,778,996**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	15,937	0	0	0
INTERGOVERNMENTAL - STATE	651,709	1,458,045	1,458,045	1,458,045
INTERGOVERNMENTAL - FEDERAL	1,571,363	1,409,565	1,409,565	1,409,565
OTHER FINANCING SOURCES	0	911,386	911,386	911,386
	2,239,009	**3,778,996**	**3,778,996**	**3,778,996**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	2,392,676	2,483,960	3,225,590	3,225,590
SERVICES AND SUPPLIES	7,519,269	5,212,010	14,354,340	14,354,340
FIXED ASSETS	92	0	519,000	519,000
EXPEND TRANSFER/REIMB	(425,762)	(37,950)	769,970	769,970
	9,486,275	**7,658,020**	**18,868,900**	**18,868,900**
FINANCING SOURCES				
TAXES	7,566,469	7,641,000	7,947,000	7,947,000
USE OF ASSETS - INTEREST	723,741	775,000	775,000	775,000
INTERGOVERNMENTAL - STATE	97,093	91,000	94,000	94,000
CHARGES FOR SERVICES	1,857	4,870	3,500	3,500
MISCELLANEOUS REVENUE	647,054	916,300	945,000	945,000
OTHER FINANCING SOURCES	0	0	1,851,350	1,851,350
USE OF ASSETS - RENTS & CONCES	136,669	79,800	80,000	80,000
	9,172,883	**9,507,970**	**11,695,850**	**11,695,850**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	2,082,474	2,030,250	2,968,590	2,968,590
SERVICES AND SUPPLIES	4,896,274	7,472,649	17,507,382	17,507,382
FIXED ASSETS	612,008	0	938,832	938,832
EXPEND TRANSFER/REIMB	280,890	(564,175)	571,148	571,148
	7,871,646	**8,938,724**	**21,985,952**	**21,985,952**
FINANCING SOURCES				
TAXES	11,922,316	12,836,000	13,351,000	13,351,000
USE OF ASSETS - INTEREST	941,387	1,517,000	1,517,000	1,517,000
INTERGOVERNMENTAL - STATE	157,892	158,000	164,000	164,000
INTERGOVERNMENTAL - FEDERAL	4,234,029	339,820	0	0
CHARGES FOR SERVICES	14	22,900	10,500	10,500
MISCELLANEOUS REVENUE	1,513,342	2,990,008	1,510,000	1,510,000
USE OF ASSETS - RENTS & CONCES	5,025	6,000	6,000	6,000
	18,774,005	**17,869,728**	**16,558,500**	**16,558,500**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	756,755	737,240	1,015,570	1,015,570
SERVICES AND SUPPLIES	530,445	1,259,940	2,449,550	2,449,550
FIXED ASSETS	0	331,250	1,260,000	1,260,000
EXPEND TRANSFER/REIMB	38,886	31,580	216,870	216,870
	1,326,086	**2,360,010**	**4,941,990**	**4,941,990**
FINANCING SOURCES				
TAXES	1,681,312	1,938,000	2,015,000	2,015,000
USE OF ASSETS - INTEREST	392,629	409,000	409,000	409,000
INTERGOVERNMENTAL - STATE	22,877	24,000	24,000	24,000
INTERGOVERNMENTAL - FEDERAL	379,253	0	0	0
CHARGES FOR SERVICES	160	300	1,000	1,000
MISCELLANEOUS REVENUE	11,472	14,000	310,000	310,000
	2,487,703	**2,385,300**	**2,759,000**	**2,759,000**

FUNDED POSITIONS: See Attachment A

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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	2,910,463	3,140,980	4,267,181	4,267,181
SERVICES AND SUPPLIES	7,530,130	12,778,520	13,065,930	13,065,930
FIXED ASSETS	19,517	3,273,000	1,300,000	1,300,000
EXPEND TRANSFER/REIMB	281,595	229,474	1,700,490	1,700,490
	10,741,705	**19,421,974**	**20,333,601**	**20,333,601**
FINANCING SOURCES				
TAXES	13,656,516	14,752,000	15,341,000	15,341,000
USE OF ASSETS - INTEREST	1,338,401	1,870,000	1,870,000	1,870,000
INTERGOVERNMENTAL - STATE	180,523	180,000	187,000	187,000
INTERGOVERNMENTAL - FEDERAL	11,110	3,340	0	0
CHARGES FOR SERVICES	182,798	774,600	386,500	386,500
MISCELLANEOUS REVENUE	152,361	1,674,710	173,000	173,000
USE OF ASSETS - RENTS & CONCES	0	7,800	7,800	7,800
	15,521,709	**19,262,450**	**17,965,300**	**17,965,300**

FUNDED POSITIONS: See Attachment A

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FUND:	**25150**		**NAME:**	**FLOOD: ZONE 5 OPERATIONS**
DEPT:	**947480**		**FUNCTION:**	**SPECIAL DISTRICTS**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**FLOOD CONTROL/SOIL&WATER CNSRV**
FINANCING USES				
SALARIES AND BENEFITS	398,819	582,380	1,028,400	1,028,400
SERVICES AND SUPPLIES	376,448	668,460	2,447,820	2,447,820
FIXED ASSETS	0	0	35,000	35,000
EXPEND TRANSFER/REIMB	53,543	43,800	339,080	339,080
	828,810	**1,294,640**	**3,850,300**	**3,850,300**
FINANCING SOURCES				
TAXES	2,527,089	2,869,000	2,983,000	2,983,000
USE OF ASSETS - INTEREST	353,251	405,000	405,000	405,000
INTERGOVERNMENTAL - STATE	33,124	35,000	37,000	37,000
CHARGES FOR SERVICES	283	300	2,000	2,000
MISCELLANEOUS REVENUE	144,996	148,650	450,000	450,000
	3,058,743	**3,457,950**	**3,877,000**	**3,877,000**

FUNDED POSITIONS: See Attachment A

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FUND:	**25160**		**NAME:**	**FLOOD: ZONE 6 OPERATIONS**
DEPT:	**947500**		**FUNCTION:**	**SPECIAL DISTRICTS**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**FLOOD CONTROL/SOIL&WATER CNSRV**
FINANCING USES				
SALARIES AND BENEFITS	1,164,246	1,076,570	1,666,400	1,666,400
SERVICES AND SUPPLIES	1,498,260	1,645,020	5,371,110	5,371,110
FIXED ASSETS	0	0	5,950,000	5,950,000
EXPEND TRANSFER/REIMB	97,633	78,500	531,190	531,190
	2,760,139	**2,800,090**	**13,518,700**	**13,518,700**
FINANCING SOURCES				
TAXES	4,073,819	4,267,000	4,437,000	4,437,000
USE OF ASSETS - INTEREST	1,050,119	1,074,000	1,074,000	1,074,000
INTERGOVERNMENTAL - STATE	49,023	47,000	49,000	49,000
CHARGES FOR SERVICES	319	0	0	0
MISCELLANEOUS REVENUE	109,416	97,000	90,000	90,000
USE OF ASSETS - RENTS & CONCES	40,728	110,000	110,000	110,000
	5,323,424	**5,595,000**	**5,760,000**	**5,760,000**

FUNDED POSITIONS: See Attachment A

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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	1,019,989	829,790	1,287,220	1,287,220
SERVICES AND SUPPLIES	2,717,370	2,754,990	9,135,360	9,135,360
FIXED ASSETS	98,660	2,500	2,000,000	2,000,000
EXPEND TRANSFER/REIMB	(1,919,304)	(996,160)	(3,999,230)	(3,999,230)
	1,916,715	**2,591,120**	**8,423,350**	**8,423,350**
FINANCING SOURCES				
TAXES	4,381,964	4,622,000	4,807,000	4,807,000
USE OF ASSETS - INTEREST	472,037	1,153,000	1,153,000	1,153,000
INTERGOVERNMENTAL - STATE	57,057	55,000	58,000	58,000
INTERGOVERNMENTAL - FEDERAL	295,509	0	0	0
CHARGES FOR SERVICES	16,550	521,350	262,000	262,000
MISCELLANEOUS REVENUE	33,916	103,510	38,000	38,000
	5,257,033	**6,454,860**	**6,318,000**	**6,318,000**

FUNDED POSITIONS: See Attachment A

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FUND:	**25180**		**NAME:**	**FLOOD: NPDES WHITEWATER**
DEPT:	**947540**		**FUNCTION:**	**SPECIAL DISTRICTS**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**FLOOD CONTROL/SOIL&WATER CNSRV**
FINANCING USES				
SALARIES AND BENEFITS	209,480	213,000	316,400	316,400
SERVICES AND SUPPLIES	231,625	385,875	463,150	463,150
EXPEND TRANSFER/REIMB	0	0	760	760
	441,105	**598,875**	**780,310**	**780,310**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	7,625	8,000	6,000	6,000
CHARGES FOR SERVICES	259,405	277,000	277,000	277,000
MISCELLANEOUS REVENUE	224,204	370,716	372,562	372,562
	491,234	**655,716**	**655,562**	**655,562**

FUNDED POSITIONS: See Attachment A

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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	550,245	616,700	626,500	626,500
SERVICES AND SUPPLIES	1,778,639	1,944,815	2,190,980	2,190,980
EXPEND TRANSFER/REIMB	0	0	1,990	1,990
	2,328,884	**2,561,515**	**2,819,470**	**2,819,470**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	173,525	130,000	97,000	97,000
CHARGES FOR SERVICES	1,975,855	2,090,000	2,090,000	2,090,000
MISCELLANEOUS REVENUE	131,474	100,000	100,000	100,000
	2,280,854	**2,320,000**	**2,287,000**	**2,287,000**

FUNDED POSITIONS: See Attachment A

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COUNTY OF RIVERSIDE
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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	215,910	235,350	294,100	294,100
SERVICES AND SUPPLIES	346,300	494,885	569,380	569,380
EXPEND TRANSFER/REIMB	0	0	780	780
	562,210	**730,235**	**864,260**	**864,260**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	13,095	13,000	10,000	10,000
CHARGES FOR SERVICES	384,028	420,000	420,000	420,000
MISCELLANEOUS REVENUE	284,959	328,650	392,670	392,670
	682,082	**761,650**	**822,670**	**822,670**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**33000**		**NAME:**	**FLOOD: CAPITAL PROJECTS**
DEPT:	**947100**		**FUNCTION:**	**SPECIAL DISTRICTS**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**CAPITAL OUTLAY**
FINANCING USES				
FIXED ASSETS	453,071	120,000	5,375,000	5,375,000
	453,071	**120,000**	**5,375,000**	**5,375,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	6,219	3,500	2,700	2,700
CHARGES FOR SERVICES	325	300	500	500
OTHER FINANCING SOURCES	308,200	120,000	5,400,000	5,400,000
	314,744	**123,800**	**5,403,200**	**5,403,200**

FUNDED POSITIONS: See Attachment A

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	73,649	61,500	236,300	236,300
SERVICES AND SUPPLIES	53,753	123,144	185,055	185,055
OTHER CHARGES	19,582	23,000	38,000	38,000
FIXED ASSETS	0	7,000	70,000	70,000
EXPEND TRANSFER/REIMB	0	0	270	270
	146,984	**214,644**	**529,625**	**529,625**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	9,203	8,000	6,000	6,000
CHARGES FOR SERVICES	67,810	85,000	92,000	92,000
USE OF ASSETS - RENTS & CONCES	74,809	108,000	400,000	400,000
	151,822	**201,000**	**498,000**	**498,000**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	1,941,946	1,499,550	1,214,600	1,214,600
SERVICES AND SUPPLIES	4,818,512	4,175,470	3,374,920	3,374,920
EXPEND TRANSFER/REIMB	(1,509,373)	(1,329,000)	(1,060,960)	(1,060,960)
	5,251,085	**4,346,020**	**3,528,560**	**3,528,560**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	333,841	32,000	24,000	24,000
CHARGES FOR SERVICES	5,703,047	3,683,000	2,689,000	2,689,000
	6,036,888	**3,715,000**	**2,713,000**	**2,713,000**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**40670**		**NAME:**	**FLOOD: ENCROACHMENT PERMITS**
DEPT:	**947160**		**FUNCTION:**	**SPECIAL DISTRICTS**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
FINANCING USES				
SALARIES AND BENEFITS	140,256	98,600	211,700	211,700
SERVICES AND SUPPLIES	65,345	92,410	118,120	118,120
EXPEND TRANSFER/REIMB	(37,717)	(24,000)	(46,490)	(46,490)
	167,884	**167,010**	**283,330**	**283,330**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	22,107	15,000	11,000	11,000
CHARGES FOR SERVICES	186,993	151,000	230,000	230,000
	209,100	**166,000**	**241,000**	**241,000**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**48000**		**NAME:**	**FLOOD: HYDROLOGY**
DEPT:	**947240**		**FUNCTION:**	**SPECIAL DISTRICTS**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
FINANCING USES				
SALARIES AND BENEFITS	302,906	324,900	416,000	416,000
SERVICES AND SUPPLIES	319,251	527,961	585,544	585,544
EXPEND TRANSFER/REIMB	0	0	1,100	1,100
	622,157	**852,861**	**1,002,644**	**1,002,644**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	4,626	1,800	1,400	1,400
CHARGES FOR SERVICES	494,334	935,000	1,010,000	1,010,000
	498,960	**936,800**	**1,011,400**	**1,011,400**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**48020**		**NAME:**	**FLOOD: GARAGE/FLEET OPS**
DEPT:	**947260**		**FUNCTION:**	**SPECIAL DISTRICTS**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
FINANCING USES				
SALARIES AND BENEFITS	659,798	697,000	757,900	757,900
SERVICES AND SUPPLIES	991,873	1,122,279	1,458,136	1,458,136
OTHER CHARGES	763,605	874,300	1,114,300	1,114,300
FIXED ASSETS	0	1,184,000	1,820,000	1,820,000
EXPEND TRANSFER/REIMB	0	0	2,390	2,390
	2,415,276	**3,877,579**	**5,152,726**	**5,152,726**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	4,751	25,000	20,000	20,000
CHARGES FOR SERVICES	8,300	5,000	7,500	7,500
MISCELLANEOUS REVENUE	2,069	1,600	0	0
OTHER FINANCING SOURCES	785,357	770,000	460,000	460,000
USE OF ASSETS - RENTS & CONCES	2,176,149	3,000,000	3,000,000	3,000,000
	2,976,626	**3,801,600**	**3,487,500**	**3,487,500**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**48040**		**NAME:**	**FLOOD: PROJECT MAINTENANCE OPS**
DEPT:	**947280**		**FUNCTION:**	**SPECIAL DISTRICTS**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
FINANCING USES				
SALARIES AND BENEFITS	6,868	2,900	23,700	23,700
SERVICES AND SUPPLIES	520,326	596,720	751,736	751,736
EXPEND TRANSFER/REIMB	0	0	20	20
	527,194	**599,620**	**775,456**	**775,456**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	2,587	2,200	1,600	1,600
CHARGES FOR SERVICES	481,814	600,000	750,000	750,000
	484,401	**602,200**	**751,600**	**751,600**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**48060**		**NAME:**	**FLOOD: MAPPING SERVICES**
DEPT:	**947300**		**FUNCTION:**	**SPECIAL DISTRICTS**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
FINANCING USES				
SALARIES AND BENEFITS	145,809	180,900	248,800	248,800
SERVICES AND SUPPLIES	98,238	120,400	159,500	159,500
OTHER CHARGES	23,296	22,000	33,000	33,000
FIXED ASSETS	0	25,000	52,500	52,500
EXPEND TRANSFER/REIMB	0	0	530	530
	267,343	**348,300**	**494,330**	**494,330**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	22,589	15,000	11,500	11,500
CHARGES FOR SERVICES	3,164	2,800	5,000	5,000
MISCELLANEOUS REVENUE	283,002	350,000	320,000	320,000
	308,755	**367,800**	**336,500**	**336,500**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**48080**		**NAME:**	**FLOOD: DATA PROCESSING**
DEPT:	**947320**		**FUNCTION:**	**SPECIAL DISTRICTS**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
FINANCING USES				
SALARIES AND BENEFITS	767,045	815,000	1,080,300	1,080,300
SERVICES AND SUPPLIES	867,609	1,467,971	1,776,271	1,776,271
OTHER CHARGES	66,858	73,000	67,000	67,000
FIXED ASSETS	0	46,000	48,000	48,000
EXPEND TRANSFER/REIMB	0	0	2,780	2,780
	1,701,512	**2,401,971**	**2,974,351**	**2,974,351**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	134,050	120,000	80,000	80,000
USE OF ASSETS - RENTS & CONCES	2,325,642	1,600,000	1,600,000	1,600,000
	2,459,692	**1,720,000**	**1,680,000**	**1,680,000**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**48100**		**NAME:**	**FLOOD: PHOTOGRAPHY**
DEPT:	**947220**		**FUNCTION:**	**SPECIAL DISTRICTS**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
FINANCING USES				
SALARIES AND BENEFITS	88,116	101,500	135,200	135,200
SERVICES AND SUPPLIES	58,251	73,320	95,070	95,070
OTHER CHARGES	13,117	11,000	11,000	11,000
FIXED ASSETS	0	0	15,000	15,000
EXPEND TRANSFER/REIMB	0	0	320	320
	159,484	**185,820**	**256,590**	**256,590**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	28,462	24,000	8,000	8,000
CHARGES FOR SERVICES	117,968	107,000	107,000	107,000
MISCELLANEOUS REVENUE	108,207	100,000	100,000	100,000
	254,637	**231,000**	**215,000**	**215,000**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**25000**		**NAME:**	**EDA: COMMUNITY REDEV HOUSING**
DEPT:	**934001**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
FINANCING USES				
SERVICES AND SUPPLIES	198,714	376,200	212,200	212,200
OTHER CHARGES	17,293,980	40,567,259	59,349,000	59,349,000
EXPEND TRANSFER/REIMB	1,825,024	6,230,100	5,727,800	5,727,800
	19,317,718	**47,173,559**	**65,289,000**	**65,289,000**
FINANCING SOURCES				
TAXES	13,214,369	14,934,800	17,687,500	17,687,500
USE OF ASSETS - INTEREST	2,727,337	2,135,822	1,172,600	1,172,600
MISCELLANEOUS REVENUE	2,816,609	1,331,259	746,500	746,500
OTHER FINANCING SOURCES	242,750	30,227,559	45,682,400	45,682,400
	19,001,065	**48,629,440**	**65,289,000**	**65,289,000**

FUNDED POSITIONS: See Attachment A

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**32700**		**NAME:**	**EDA: COMMUNITY REDEV CAPTIAL**
DEPT:	**934001**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
FINANCING USES				
SERVICES AND SUPPLIES	627,385	340,700	433,600	433,600
OTHER CHARGES	50,754,209	87,901,474	134,422,200	134,422,200
FIXED ASSETS	204,900	235,000	250,000	250,000
EXPEND TRANSFER/REIMB	5,125,294	14,000,000	9,001,000	9,001,000
	56,711,788	**102,477,174**	**144,106,800**	**144,106,800**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	12,976,230	4,338,754	2,398,600	2,398,600
CHARGES FOR SERVICES	2,337,106	32,400	32,400	32,400
MISCELLANEOUS REVENUE	2,491,964	0	7,100,000	7,100,000
OTHER FINANCING SOURCES	216,841,620	97,089,050	134,575,800	134,575,800
	234,646,920	**101,460,204**	**144,106,800**	**144,106,800**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**37100**		**NAME:**	**EDA: COMMUNITY REDEV DEBT**
DEPT:	**934001**		**FUNCTION:**	**GENERAL GOVERNMENT**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER GENERAL**
FINANCING USES				
OTHER CHARGES	55,993,399	60,370,200	56,318,200	56,318,200
EXPEND TRANSFER/REIMB	119,994,683	19,429,700	30,076,100	30,076,100
	175,988,082	**79,799,900**	**86,394,300**	**86,394,300**
FINANCING SOURCES				
TAXES	52,857,478	58,800,200	70,750,000	70,750,000
USE OF ASSETS - INTEREST	1,714,872	812,665	916,500	916,500
MISCELLANEOUS REVENUE	10,345,701	6,719,285	0	0
OTHER FINANCING SOURCES	104,029,430	20,230,100	14,727,800	14,727,800
	168,947,481	**86,562,250**	**86,394,300**	**86,394,300**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**25400**		**NAME:**	**HISTORICAL COMMISSION**
DEPT:	**931104**		**FUNCTION:**	**RECREATION&CULTURAL SERVICES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**RECREATION FACILITIES**
FINANCING USES				
SALARIES AND BENEFITS	5,957,709	6,783,923	7,743,030	7,743,030
SERVICES AND SUPPLIES	3,044,122	3,479,123	3,624,930	3,624,930
OTHER CHARGES	141,932	211,117	221,723	221,723
FIXED ASSETS	226,784	739,674	154,000	154,000
EXPEND TRANSFER/REIMB	173,219	0	0	0
	9,543,766	**11,213,837**	**11,743,683**	**11,743,683**
FINANCING SOURCES				
TAXES	4,876,592	4,652,081	5,179,707	5,179,707
USE OF ASSETS - INTEREST	129,883	65,471	85,630	85,630
INTERGOVERNMENTAL - STATE	63,356	63,000	64,000	64,000
INTERGOVERNMENTAL - FEDERAL	11,373	0	0	0
CHARGES FOR SERVICES	4,104,439	4,291,693	4,546,504	4,546,504
MISCELLANEOUS REVENUE	150,313	81,292	115,600	115,600
OTHER FINANCING SOURCES	682,651	711,638	677,296	677,296
USE OF ASSETS - RENTS & CONCES	451,407	492,500	630,040	630,040
	10,470,014	**10,357,675**	**11,298,777**	**11,298,777**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**25500**		**NAME:**	**PARKS: FISH & GAME**
DEPT:	**931103**		**FUNCTION:**	**RECREATION&CULTURAL SERVICES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**OTHER PROTECTION**
FINANCING USES				
SERVICES AND SUPPLIES	0	0	9,500	9,500
	0	**0**	**9,500**	**9,500**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	478	406	500	500
CHARGES FOR SERVICES	9,285	2,439	6,000	6,000
	9,763	**2,845**	**6,500**	**6,500**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**25510**		**NAME:**	**PARKS: RESIDENCE UTILITY TR**
DEPT:	**931108**		**FUNCTION:**	**RECREATION&CULTURAL SERVICES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**RECREATION FACILITIES**
FINANCING USES				
SERVICES AND SUPPLIES	9,130	17,704	40,256	40,256
OTHER CHARGES	13,501	7,158	35,244	35,244
FIXED ASSETS	7,445	0	0	0
	30,076	**24,862**	**75,500**	**75,500**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	5,576	3,738	3,500	3,500
CHARGES FOR SERVICES	9,358	11,757	15,500	15,500
USE OF ASSETS - RENTS & CONCES	52,889	50,148	60,000	60,000
	67,823	**65,643**	**79,000**	**79,000**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**25520**		**NAME:**	**HABITAT & OPEN SPACE MANAGEMNT**
DEPT:	**931107**		**FUNCTION:**	**RECREATION&CULTURAL SERVICES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**RECREATION FACILITIES**
FINANCING USES				
SERVICES AND SUPPLIES	257,269	164,161	369,497	369,497
OTHER CHARGES	336,165	628,937	540,167	540,167
FIXED ASSETS	0	30,000	18,000	18,000
EXPEND TRANSFER/REIMB	0	104,905	101,932	101,932
	593,434	**928,003**	**1,029,596**	**1,029,596**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	48,730	68,333	66,719	66,719
INTERGOVERNMENTAL - STATE	353,567	159,093	101,932	101,932
CHARGES FOR SERVICES	277,980	361,728	415,564	415,564
MISCELLANEOUS REVENUE	8,000	0	0	0
OTHER FINANCING SOURCES	0	313,905	361,932	361,932
	688,277	**903,059**	**946,147**	**946,147**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**25530**		**NAME:**	**PARKS: ENV ED GRANT**
DEPT:	**931117**		**FUNCTION:**	**RECREATION&CULTURAL SERVICES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**RECREATION FACILITIES**
FINANCING USES				
SERVICES AND SUPPLIES	0	0	20,000	20,000
OTHER CHARGES	0	0	20,000	20,000
	0	**0**	**40,000**	**40,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	3,607	0	1,200	1,200
OTHER FINANCING SOURCES	0	0	40,000	40,000
	3,607	**0**	**41,200**	**41,200**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**25540**		**NAME:**	**PARKS: MULTI-SPECIES RESERVE**
DEPT:	**931116**		**FUNCTION:**	**RECREATION&CULTURAL SERVICES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**RECREATION FACILITIES**
FINANCING USES				
SERVICES AND SUPPLIES	8,275	96,984	95,334	95,334
OTHER CHARGES	0	230,905	246,526	246,526
FIXED ASSETS	0	0	198,000	198,000
	8,275	**327,889**	**539,860**	**539,860**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	5,014	6,440	3,288	3,288
CHARGES FOR SERVICES	13,139	114,231	539,860	539,860
	18,153	**120,671**	**543,148**	**543,148**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	48,482	43,721	94,253	94,253
OTHER CHARGES	153,911	140,309	242,397	242,397
FIXED ASSETS	23,438	0	9,500	9,500
	225,831	**184,030**	**346,150**	**346,150**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	223,338	143,988	210,686	210,686
CHARGES FOR SERVICES	32,514	40,041	23,652	23,652
	255,852	**184,029**	**234,338**	**234,338**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**25570**		**NAME:**	**PARKS: JENSEN RANCH TRUST**
DEPT:	**931113**		**FUNCTION:**	**RECREATION&CULTURAL SERVICES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**RECREATION FACILITIES**
FINANCING USES				
SERVICES AND SUPPLIES	5,503	11,100	10,500	10,500
	5,503	**11,100**	**10,500**	**10,500**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	1,326	0	0	0
MISCELLANEOUS REVENUE	6,965	2,570	3,500	3,500
	8,291	**2,570**	**3,500**	**3,500**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**25580**		**NAME:**	**PARKS: SHIPLEY RESERVE TRUST**
DEPT:	**931106**		**FUNCTION:**	**RECREATION&CULTURAL SERVICES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**RECREATION FACILITIES**
FINANCING USES				
SERVICES AND SUPPLIES	59,089	0	0	0
OTHER CHARGES	179,094	0	0	0
FIXED ASSETS	0	0	0	0
	238,183	**0**	**0**	**0**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	18,235	0	0	0
CHARGES FOR SERVICES	150	0	0	0
	18,385	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**25590**		**NAME:**	**PARKS: MSHCP RESERVE MGT**
DEPT:	**931150**		**FUNCTION:**	**RECREATION&CULTURAL SERVICES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PROPERTY MANAGEMENT**
FINANCING USES				
SERVICES AND SUPPLIES	122,481	92,844	369,068	369,068
OTHER CHARGES	346,084	467,080	531,040	531,040
FIXED ASSETS	154,213	0	55,000	55,000
	622,778	**559,924**	**955,108**	**955,108**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	9,905	5,077	4,938	4,938
CHARGES FOR SERVICES	778,059	532,483	939,058	939,058
	787,964	**537,560**	**943,996**	**943,996**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**33100**		**NAME:**	**PARKS: ACQ & DEVELOP TRUST**
DEPT:	**931105**		**FUNCTION:**	**RECREATION&CULTURAL SERVICES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**RECREATION FACILITIES**
FINANCING USES				
SERVICES AND SUPPLIES	21,674	12,019	105,600	105,600
OTHER CHARGES	22,893	67,077	63,000	63,000
FIXED ASSETS	316,183	334,334	918,993	918,993
EXPEND TRANSFER/REIMB	54,226	0	0	0
	414,976	**413,430**	**1,087,593**	**1,087,593**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	52,118	32,866	32,500	32,500
MISCELLANEOUS REVENUE	0	123,635	0	0
OTHER FINANCING SOURCES	150,000	417,643	105,000	105,000
	202,118	**574,144**	**137,500**	**137,500**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	21,348	13,165	540,165	540,165
OTHER CHARGES	83,631	83,449	165,535	165,535
FIXED ASSETS	497,525	328,028	4,450,890	4,450,890
EXPEND TRANSFER/REIMB	0	0	25,000	25,000
	602,504	**424,642**	**5,181,590**	**5,181,590**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	16,894	8,131	8,500	8,500
INTERGOVERNMENTAL - STATE	442,102	55,079	0	0
OTHER FINANCING SOURCES	1,253	361,431	5,173,090	5,173,090
	460,249	**424,641**	**5,181,590**	**5,181,590**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	2,878	1,240,400	1,240,400
OTHER CHARGES	0	1,034,888	231,300	231,300
FIXED ASSETS	0	295,018	8,568,344	8,568,344
	0	**1,332,784**	**10,040,044**	**10,040,044**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	28,200	35,000	35,000
INTERGOVERNMENTAL - STATE	0	146,595	0	0
OTHER FINANCING SOURCES	0	0	10,005,044	10,005,044
	0	**174,795**	**10,040,044**	**10,040,044**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	6,500	6,500
OTHER CHARGES	0	0	11,000	11,000
FIXED ASSETS	0	0	656,564	656,564
EXPEND TRANSFER/REIMB	0	0	5,000	5,000
	0	**0**	**679,064**	**679,064**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	7,800	8,000	8,000
INTERGOVERNMENTAL - STATE	0	181,731	0	0
OTHER FINANCING SOURCES	0	0	671,064	671,064
	0	**189,531**	**679,064**	**679,064**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	170,087	1,391,150	1,391,150
OTHER CHARGES	0	51,329	769,950	769,950
FIXED ASSETS	0	1,159,957	1,040,000	1,040,000
	0	**1,381,373**	**3,201,100**	**3,201,100**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	8,858	10,000	10,000
INTERGOVERNMENTAL - STATE	0	1,250,515	0	0
OTHER FINANCING SOURCES	0	122,000	3,191,100	3,191,100
	0	**1,381,373**	**3,201,100**	**3,201,100**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	2,661	149,000	149,000
OTHER CHARGES	0	20,200	17,750	17,750
FIXED ASSETS	0	451,257	0	0
	0	**474,118**	**166,750**	**166,750**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	1,119	0	0
OTHER FINANCING SOURCES	0	473,000	166,750	166,750
	0	**474,119**	**166,750**	**166,750**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**33150**		**NAME:**	**PARKS: CONST & ACQ**
DEPT:	**931102**		**FUNCTION:**	**RECREATION&CULTURAL SERVICES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PLANT ACQUISITION**
FINANCING USES				
SERVICES AND SUPPLIES	6,827	2,031	200	200
OTHER CHARGES	240,010	81,702	5,000	5,000
FIXED ASSETS	823,367	1,602,943	0	0
EXPEND TRANSFER/REIMB	0	0	115,000	115,000
	1,070,204	**1,686,676**	**120,200**	**120,200**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	63,215	40,311	65,000	65,000
INTERGOVERNMENTAL - STATE	1,194,842	1,646,365	5,200	5,200
CHARGES FOR SERVICES	376	0	0	0
OTHER FINANCING SOURCES	478,467	0	50,000	50,000
	1,736,900	**1,686,676**	**120,200**	**120,200**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	30,000	30,000	30,000
OTHER CHARGES	0	0	5,000	5,000
FIXED ASSETS	0	0	1,110,000	1,110,000
EXPEND TRANSFER/REIMB	0	0	298,000	298,000
	0	**30,000**	**1,443,000**	**1,443,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	148,386	97,856	98,500	98,500
	148,386	**97,856**	**98,500**	**98,500**

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	53,814	236,000	236,000
SERVICES AND SUPPLIES	30,923	32,458	163,476	163,476
OTHER CHARGES	38,723	16,753	44,025	44,025
FIXED ASSETS	46,058	0	0	0
	115,704	**103,025**	**443,501**	**443,501**
FINANCING SOURCES				
TAXES	211,490	253,037	223,500	223,500
USE OF ASSETS - INTEREST	33,126	18,082	18,000	18,000
INTERGOVERNMENTAL - STATE	2,769	2,625	2,000	2,000
CHARGES FOR SERVICES	19,546	0	0	0
MISCELLANEOUS REVENUE	725	0	200,001	200,001
	267,656	**273,744**	**443,501**	**443,501**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**33200**		**NAME:**	**PARKS: COMMUNITY PARKS**
DEPT:	**931002**		**FUNCTION:**	**SPECIAL DISTRICTS**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**SPECIAL DISTRICTS**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	(4,063)	0	0	0
	(4,063)	**0**	**0**	**0**

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	3,312	3,312
OTHER CHARGES	0	8,000	8,000	8,000
EXPEND TRANSFER/REIMB	62,986	0	0	0
	62,986	**8,000**	**11,312**	**11,312**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	19,994	11,268	11,312	11,312
	19,994	**11,268**	**11,312**	**11,312**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	1,234	1,348	3,470	3,470
OTHER CHARGES	324	1,064	1,824	1,824
	1,558	**2,412**	**5,294**	**5,294**
FINANCING SOURCES				
TAXES	4,457	3,484	3,170	3,170
USE OF ASSETS - INTEREST	1,272	916	900	900
INTERGOVERNMENTAL - STATE	55	46	45	45
CHARGES FOR SERVICES	8,470	872	1,179	1,179
	14,254	**5,318**	**5,294**	**5,294**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	1,896	2,052	4,166	4,166
OTHER CHARGES	586	350	1,878	1,878
	2,482	**2,402**	**6,044**	**6,044**
FINANCING SOURCES				
TAXES	4,697	3,913	3,550	3,550
USE OF ASSETS - INTEREST	1,377	817	800	800
INTERGOVERNMENTAL - STATE	59	52	50	50
CHARGES FOR SERVICES	1,477	1,134	1,644	1,644
	7,610	**5,916**	**6,044**	**6,044**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	5,674	6,163	15,000	15,000
OTHER CHARGES	1,240	658	7,350	7,350
	6,914	**6,821**	**22,350**	**22,350**
FINANCING SOURCES				
TAXES	21,955	21,330	19,700	19,700
USE OF ASSETS - INTEREST	3,911	2,410	2,400	2,400
INTERGOVERNMENTAL - STATE	284	285	250	250
	26,150	**24,025**	**22,350**	**22,350**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	5,542	6,882	8,000	8,000
OTHER CHARGES	848	453	4,805	4,805
	6,390	**7,335**	**12,805**	**12,805**
FINANCING SOURCES				
TAXES	14,923	11,901	11,050	11,050
USE OF ASSETS - INTEREST	2,804	1,677	1,600	1,600
INTERGOVERNMENTAL - STATE	189	156	155	155
	17,916	**13,734**	**12,805**	**12,805**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	38,201	44,443	48,000	48,000
OTHER CHARGES	2,421	750	7,515	7,515
	40,622	**45,193**	**55,515**	**55,515**
FINANCING SOURCES				
TAXES	1,872	1,339	1,120	1,120
USE OF ASSETS - INTEREST	1,511	926	900	900
INTERGOVERNMENTAL - STATE	23	17	14	14
CHARGES FOR SERVICES	43,195	35,017	44,993	44,993
MISCELLANEOUS REVENUE	0	0	8,488	8,488
	46,601	**37,299**	**55,515**	**55,515**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	19,895	20,613	27,000	27,000
OTHER CHARGES	2,038	746	5,050	5,050
	21,933	**21,359**	**32,050**	**32,050**
FINANCING SOURCES				
TAXES	28,497	23,111	20,950	20,950
USE OF ASSETS - INTEREST	2,679	1,742	1,600	1,600
INTERGOVERNMENTAL - STATE	358	303	300	300
CHARGES FOR SERVICES	8,647	9,365	9,200	9,200
	40,181	**34,521**	**32,050**	**32,050**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	15,124	2,735	31,113	31,113
OTHER CHARGES	3,555	5,222	10,586	10,586
	18,679	**7,957**	**41,699**	**41,699**
FINANCING SOURCES				
TAXES	16,141	11,260	10,500	10,500
USE OF ASSETS - INTEREST	8,242	4,897	4,500	4,500
INTERGOVERNMENTAL - STATE	193	146	100	100
CHARGES FOR SERVICES	26,478	21,396	26,599	26,599
	51,054	**37,699**	**41,699**	**41,699**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	164,032	208,265	245,000	245,000
OTHER CHARGES	19,131	5,718	23,388	23,388
	183,163	**213,983**	**268,388**	**268,388**
FINANCING SOURCES				
TAXES	78,226	60,589	55,500	55,500
USE OF ASSETS - INTEREST	15,532	8,694	8,000	8,000
INTERGOVERNMENTAL - STATE	971	791	800	800
CHARGES FOR SERVICES	125,165	118,730	126,590	126,590
MISCELLANEOUS REVENUE	0	0	77,498	77,498
	219,894	**188,804**	**268,388**	**268,388**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	7,525	5,591	13,100	13,100
OTHER CHARGES	103,713	95,036	117,080	117,080
FIXED ASSETS	0	7,725	10,000	10,000
	111,238	**108,352**	**140,180**	**140,180**
FINANCING SOURCES				
TAXES	68,968	50,681	47,500	47,500
USE OF ASSETS - INTEREST	15,067	9,198	9,000	9,000
INTERGOVERNMENTAL - STATE	845	658	500	500
CHARGES FOR SERVICES	81,147	76,464	83,180	83,180
	166,027	**137,001**	**140,180**	**140,180**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	6,300	0	20,000	20,000
OTHER CHARGES	22,252	17,241	117,670	117,670
	28,552	**17,241**	**137,670**	**137,670**
FINANCING SOURCES				
TAXES	114,684	100,597	83,000	83,000
USE OF ASSETS - INTEREST	46,814	27,780	27,000	27,000
INTERGOVERNMENTAL - STATE	1,436	1,335	1,000	1,000
CHARGES FOR SERVICES	26,540	22,884	26,670	26,670
OTHER FINANCING SOURCES	0	1,714	0	0
	189,474	**154,310**	**137,670**	**137,670**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	0	0	250	250
OTHER CHARGES	535	328	5,420	5,420
	535	**328**	**5,670**	**5,670**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	2,950	1,695	1,400	1,400
CHARGES FOR SERVICES	4,037	3,861	4,270	4,270
	6,987	**5,556**	**5,670**	**5,670**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	11,905	16,799	28,763	28,763
OTHER CHARGES	2,342	1,293	10,602	10,602
	14,247	**18,092**	**39,365**	**39,365**
FINANCING SOURCES				
TAXES	33,444	26,779	24,300	24,300
USE OF ASSETS - INTEREST	8,992	5,366	5,000	5,000
INTERGOVERNMENTAL - STATE	420	351	350	350
CHARGES FOR SERVICES	6,958	7,289	9,715	9,715
	49,814	**39,785**	**39,365**	**39,365**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	2,060	2,246	5,102	5,102
OTHER CHARGES	534	272	5,698	5,698
	2,594	**2,518**	**10,800**	**10,800**
FINANCING SOURCES				
TAXES	9,435	10,298	9,700	9,700
USE OF ASSETS - INTEREST	1,612	1,004	1,000	1,000
INTERGOVERNMENTAL - STATE	117	140	100	100
	11,164	**11,442**	**10,800**	**10,800**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	243,368	148,195	202,181	202,181
SERVICES AND SUPPLIES	223,538	224,262	254,817	254,817
OTHER CHARGES	46,523	10,104	82,201	82,201
FIXED ASSETS	20,804	0	0	0
	534,233	**382,561**	**539,199**	**539,199**
FINANCING SOURCES				
TAXES	56,909	41,243	38,500	38,500
USE OF ASSETS - INTEREST	3,591	2,234	2,000	2,000
INTERGOVERNMENTAL - STATE	482	364	300	300
CHARGES FOR SERVICES	493,910	420,513	416,586	416,586
MISCELLANEOUS REVENUE	17,004	13,484	81,013	81,013
USE OF ASSETS - RENTS & CONCES	1,039	813	800	800
	572,935	**478,651**	**539,199**	**539,199**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	1,693	1,675	2,838	2,838
OTHER CHARGES	212	66	1,580	1,580
	1,905	**1,741**	**4,418**	**4,418**
FINANCING SOURCES				
TAXES	462	374	337	337
USE OF ASSETS - INTEREST	153	124	120	120
INTERGOVERNMENTAL - STATE	6	5	5	5
CHARGES FOR SERVICES	3,472	2,733	3,956	3,956
	4,093	**3,236**	**4,418**	**4,418**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	2,073	2,261	3,378	3,378
OTHER CHARGES	350	140	2,358	2,358
	2,423	**2,401**	**5,736**	**5,736**
FINANCING SOURCES				
TAXES	4,630	3,738	3,325	3,325
USE OF ASSETS - INTEREST	1,354	807	800	800
INTERGOVERNMENTAL - STATE	57	49	40	40
CHARGES FOR SERVICES	1,443	1,400	1,571	1,571
	7,484	**5,994**	**5,736**	**5,736**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	6,996	1,016	18,000	18,000
OTHER CHARGES	6,540	3,096	11,043	11,043
FIXED ASSETS	28,410	0	44,482	44,482
	41,946	**4,112**	**73,525**	**73,525**
FINANCING SOURCES				
TAXES	6,574	5,397	5,050	5,050
USE OF ASSETS - INTEREST	15,753	9,439	9,000	9,000
INTERGOVERNMENTAL - STATE	81	71	50	50
CHARGES FOR SERVICES	58,474	65,064	59,425	59,425
OTHER FINANCING SOURCES	1,300	0	0	0
	82,182	**79,971**	**73,525**	**73,525**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	90,976	105,728	124,227	124,227
OTHER CHARGES	6,942	3,086	7,710	7,710
	97,918	**108,814**	**131,937**	**131,937**
FINANCING SOURCES				
TAXES	108,128	87,629	81,500	81,500
USE OF ASSETS - INTEREST	7,128	4,482	4,000	4,000
INTERGOVERNMENTAL - STATE	1,352	1,142	1,000	1,000
CHARGES FOR SERVICES	25,977	21,946	25,437	25,437
MISCELLANEOUS REVENUE	0	0	20,000	20,000
	142,585	**115,199**	**131,937**	**131,937**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	20,708	21,725	36,144	36,144
OTHER CHARGES	2,802	1,166	10,106	10,106
	23,510	**22,891**	**46,250**	**46,250**
FINANCING SOURCES				
TAXES	46,782	41,149	38,250	38,250
USE OF ASSETS - INTEREST	13,053	7,598	7,500	7,500
INTERGOVERNMENTAL - STATE	588	546	500	500
	60,423	**49,293**	**46,250**	**46,250**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	2,965	3,165	4,500	4,500
OTHER CHARGES	252	434	967	967
	3,217	**3,599**	**5,467**	**5,467**
FINANCING SOURCES				
TAXES	4,037	2,809	2,550	2,550
USE OF ASSETS - INTEREST	1,401	848	800	800
INTERGOVERNMENTAL - STATE	48	36	30	30
CHARGES FOR SERVICES	2,331	0	0	0
MISCELLANEOUS REVENUE	0	0	2,087	2,087
	7,817	**3,693**	**5,467**	**5,467**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	8,476	9,258	7,651	7,651
OTHER CHARGES	149	134	108	108
	8,625	**9,392**	**7,759**	**7,759**
FINANCING SOURCES				
TAXES	2,628	1,878	1,685	1,685
USE OF ASSETS - INTEREST	394	125	100	100
INTERGOVERNMENTAL - STATE	32	24	20	20
CHARGES FOR SERVICES	545	0	0	0
MISCELLANEOUS REVENUE	0	0	5,954	5,954
	3,599	**2,027**	**7,759**	**7,759**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	52,307	78,860	97,000	97,000
OTHER CHARGES	3,944	3,576	3,026	3,026
	56,251	**82,436**	**100,026**	**100,026**
FINANCING SOURCES				
TAXES	57,548	40,212	30,900	30,900
USE OF ASSETS - INTEREST	28,084	15,711	12,500	12,500
INTERGOVERNMENTAL - STATE	615	462	350	350
CHARGES FOR SERVICES	13,598	0	0	0
MISCELLANEOUS REVENUE	651	165	56,276	56,276
	100,496	**56,550**	**100,026**	**100,026**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**23800**		**NAME:**	**CSA 82 HEMET AREA LIGHTING**
DEPT:	**908201**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING SOURCES				
TAXES	313	0	0	0
USE OF ASSETS - INTEREST	118	0	0	0
INTERGOVERNMENTAL - STATE	3	0	0	0
	434	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	469,838	503,170	511,000	511,000
OTHER CHARGES	24,409	7,653	56,480	56,480
	494,247	**510,823**	**567,480**	**567,480**
FINANCING SOURCES				
TAXES	82,839	66,498	60,000	60,000
USE OF ASSETS - INTEREST	24,102	14,127	14,000	14,000
INTERGOVERNMENTAL - STATE	1,025	874	800	800
CHARGES FOR SERVICES	426,165	492,731	416,347	416,347
MISCELLANEOUS REVENUE	0	0	76,333	76,333
	534,131	**574,230**	**567,480**	**567,480**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	58,012	12,949	18,804	18,804
SERVICES AND SUPPLIES	132,431	107,686	211,684	211,684
OTHER CHARGES	24,726	28,640	26,170	26,170
	215,169	**149,275**	**256,658**	**256,658**
FINANCING SOURCES				
TAXES	92,210	95,638	94,300	94,300
USE OF ASSETS - INTEREST	2,426	3,188	3,000	3,000
INTERGOVERNMENTAL - STATE	324	303	300	300
CHARGES FOR SERVICES	75,056	64,497	66,560	66,560
MISCELLANEOUS REVENUE	93,175	8,569	92,498	92,498
	263,191	**172,195**	**256,658**	**256,658**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	35,927	42,292	67,990	67,990
OTHER CHARGES	799,687	248,826	786,177	786,177
	835,614	**291,118**	**854,167**	**854,167**
FINANCING SOURCES				
TAXES	349,422	249,195	236,400	236,400
USE OF ASSETS - INTEREST	56,120	27,065	27,000	27,000
INTERGOVERNMENTAL - STATE	4,414	3,296	3,000	3,000
CHARGES FOR SERVICES	287,524	273,988	287,767	287,767
MISCELLANEOUS REVENUE	0	0	300,000	300,000
	697,480	**553,544**	**854,167**	**854,167**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	22,381	23,550	30,139	30,139
OTHER CHARGES	1,854	613	4,045	4,045
	24,235	**24,163**	**34,184**	**34,184**
FINANCING SOURCES				
TAXES	10,427	7,923	7,460	7,460
USE OF ASSETS - INTEREST	3,509	2,092	2,000	2,000
INTERGOVERNMENTAL - STATE	130	103	100	100
CHARGES FOR SERVICES	21,941	22,975	24,624	24,624
	36,007	**33,093**	**34,184**	**34,184**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	5,934	22,258	28,062	28,062
OTHER CHARGES	0	0	1,682	1,682
	5,934	**22,258**	**29,744**	**29,744**
FINANCING SOURCES				
TAXES	5,394	3,873	3,570	3,570
USE OF ASSETS - INTEREST	41,620	876	800	800
INTERGOVERNMENTAL - STATE	66	50	40	40
CHARGES FOR SERVICES	5,410	22,729	25,334	25,334
	52,490	**27,528**	**29,744**	**29,744**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	77,589	84,715	103,818	103,818
OTHER CHARGES	8,379	2,696	49,174	49,174
	85,968	**87,411**	**152,992**	**152,992**
FINANCING SOURCES				
TAXES	12,619	10,092	8,940	8,940
USE OF ASSETS - INTEREST	16,713	10,289	10,000	10,000
INTERGOVERNMENTAL - STATE	156	132	100	100
CHARGES FOR SERVICES	132,633	132,436	133,952	133,952
	162,121	**152,949**	**152,992**	**152,992**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**23975**		**NAME:**	**CSA 92 EAST BLYTHE LIGHTING**
DEPT:	**909201**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING SOURCES				
TAXES	231	0	0	0
USE OF ASSETS - INTEREST	305	0	0	0
INTERGOVERNMENTAL - STATE	3	0	0	0
	539	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	1,739	1,971	3,000	3,000
OTHER CHARGES	145	57	503	503
	1,884	**2,028**	**3,503**	**3,503**
FINANCING SOURCES				
TAXES	2,435	1,852	1,670	1,670
USE OF ASSETS - INTEREST	153	97	90	90
INTERGOVERNMENTAL - STATE	30	24	20	20
CHARGES FOR SERVICES	275	285	395	395
MISCELLANEOUS REVENUE	0	0	1,328	1,328
	2,893	**2,258**	**3,503**	**3,503**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	61,988	92,024	88,000	88,000
OTHER CHARGES	5,626	1,844	9,938	9,938
	67,614	**93,868**	**97,938**	**97,938**
FINANCING SOURCES				
TAXES	10,741	8,642	8,100	8,100
USE OF ASSETS - INTEREST	2,870	1,496	1,200	1,200
INTERGOVERNMENTAL - STATE	104	93	75	75
CHARGES FOR SERVICES	52,290	54,061	60,105	60,105
MISCELLANEOUS REVENUE	38	275	28,458	28,458
	66,043	**64,567**	**97,938**	**97,938**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	118,591	129,000	129,000
SERVICES AND SUPPLIES	374,074	514,588	530,784	530,784
OTHER CHARGES	60,655	22,305	78,406	78,406
FIXED ASSETS	25,686	21,314	0	0
	460,415	**676,798**	**738,190**	**738,190**
FINANCING SOURCES				
TAXES	3,182	2,241	2,025	2,025
USE OF ASSETS - INTEREST	33,610	18,412	18,400	18,400
INTERGOVERNMENTAL - STATE	38	29	25	25
CHARGES FOR SERVICES	511,393	462,965	455,688	455,688
MISCELLANEOUS REVENUE	0	0	262,052	262,052
	548,223	**483,647**	**738,190**	**738,190**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	388	323,883	300,000	300,000
OTHER CHARGES	31,610	5,636	44,228	44,228
	31,998	**329,519**	**344,228**	**344,228**
FINANCING SOURCES				
TAXES	56,028	48,944	46,300	46,300
USE OF ASSETS - INTEREST	13,856	8,867	8,800	8,800
INTERGOVERNMENTAL - STATE	702	649	600	600
CHARGES FOR SERVICES	94,025	91,016	86,580	86,580
MISCELLANEOUS REVENUE	0	0	201,948	201,948
	164,611	**149,476**	**344,228**	**344,228**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	8,297	429,417	220,000	220,000
OTHER CHARGES	7,611	4,603	18,003	18,003
	15,908	**434,020**	**238,003**	**238,003**
FINANCING SOURCES				
TAXES	27,826	24,336	22,600	22,600
USE OF ASSETS - INTEREST	13,888	7,984	8,000	8,000
INTERGOVERNMENTAL - STATE	355	322	300	300
CHARGES FOR SERVICES	48,839	45,092	49,125	49,125
MISCELLANEOUS REVENUE	2,350	771	157,978	157,978
	93,258	**78,505**	**238,003**	**238,003**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	0	0	5,000	5,000
OTHER CHARGES	10,905	9,412	33,810	33,810
	10,905	**9,412**	**38,810**	**38,810**
FINANCING SOURCES				
TAXES	17,969	15,531	14,300	14,300
USE OF ASSETS - INTEREST	17,986	10,316	10,000	10,000
INTERGOVERNMENTAL - STATE	228	205	200	200
CHARGES FOR SERVICES	13,577	13,400	13,600	13,600
MISCELLANEOUS REVENUE	0	0	710	710
	49,760	**39,452**	**38,810**	**38,810**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	6,012	238	8,761	8,761
OTHER CHARGES	668	256	2,473	2,473
	6,680	**494**	**11,234**	**11,234**
FINANCING SOURCES				
TAXES	2,804	1,774	1,670	1,670
USE OF ASSETS - INTEREST	1,597	973	900	900
INTERGOVERNMENTAL - STATE	29	23	20	20
CHARGES FOR SERVICES	8,844	8,124	8,644	8,644
	13,274	**10,894**	**11,234**	**11,234**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	1,977	1,831	8,850	8,850
OTHER CHARGES	111,035	3,832	35,431	35,431
	113,012	**5,663**	**44,281**	**44,281**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	9,052	3,190	3,000	3,000
CHARGES FOR SERVICES	40,984	34,519	41,281	41,281
	50,036	**37,709**	**44,281**	**44,281**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	13,384	15,345	19,404	19,404
OTHER CHARGES	680	335	6,709	6,709
	14,064	**15,680**	**26,113**	**26,113**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	2,406	1,287	1,200	1,200
CHARGES FOR SERVICES	11,727	20,405	24,913	24,913
	14,133	**21,692**	**26,113**	**26,113**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	45,023	38,265	86,850	86,850
OTHER CHARGES	6,630	7,229	13,961	13,961
	51,653	**45,494**	**100,811**	**100,811**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	10,698	6,732	6,500	6,500
CHARGES FOR SERVICES	93,010	91,327	94,311	94,311
	103,708	**98,059**	**100,811**	**100,811**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	24	363	1,400	1,400
OTHER CHARGES	1,252	3,367	7,345	7,345
	1,276	**3,730**	**8,745**	**8,745**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	11,193	6,199	6,000	6,000
CHARGES FOR SERVICES	7,243	2,530	2,745	2,745
	18,436	**8,729**	**8,745**	**8,745**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	14,748	13,052	17,415	17,415
OTHER CHARGES	1,437	341	2,175	2,175
	16,185	**13,393**	**19,590**	**19,590**
FINANCING SOURCES				
TAXES	20,510	18,783	18,250	18,250
USE OF ASSETS - INTEREST	2,195	1,400	1,300	1,300
INTERGOVERNMENTAL - STATE	55	42	40	40
MISCELLANEOUS REVENUE	4,042	508	0	0
	26,802	**20,733**	**19,590**	**19,590**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	44,398	17,874	38,245	38,245
SERVICES AND SUPPLIES	152,948	78,531	134,285	134,285
OTHER CHARGES	196,964	108,564	204,611	204,611
	394,310	**204,969**	**377,141**	**377,141**
FINANCING SOURCES				
TAXES	170,015	133,495	126,200	126,200
USE OF ASSETS - INTEREST	11,030	3,787	3,750	3,750
INTERGOVERNMENTAL - STATE	1,871	1,422	1,400	1,400
CHARGES FOR SERVICES	137,156	130,484	132,820	132,820
MISCELLANEOUS REVENUE	3,198	3,634	112,971	112,971
USE OF ASSETS - RENTS & CONCES	36,791	0	0	0
	360,061	**272,822**	**377,141**	**377,141**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**24350**		**NAME:**	**CSA 128 LAKE MATHEWS LIGHT**
DEPT:	**912801**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
SERVICES AND SUPPLIES	0	0	10,900	10,900
OTHER CHARGES	3,170	1,367	25,450	25,450
	3,170	**1,367**	**36,350**	**36,350**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	5,875	3,765	3,500	3,500
CHARGES FOR SERVICES	32,666	31,035	32,850	32,850
	38,541	**34,800**	**36,350**	**36,350**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	0	0	2,135	2,135
OTHER CHARGES	623	177	6,640	6,640
	623	**177**	**8,775**	**8,775**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	664	363	300	300
CHARGES FOR SERVICES	3,713	8,169	8,475	8,475
	4,377	**8,532**	**8,775**	**8,775**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	93,945	105,538	114,660	114,660
OTHER CHARGES	5,286	1,738	27,827	27,827
	99,231	**107,276**	**142,487**	**142,487**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	7,515	4,055	4,000	4,000
CHARGES FOR SERVICES	97,106	128,415	138,487	138,487
	104,621	**132,470**	**142,487**	**142,487**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	56,411	172,250	186,192	186,192
SERVICES AND SUPPLIES	591,993	718,811	712,425	712,425
OTHER CHARGES	170,734	141,703	333,672	333,672
FIXED ASSETS	67,946	0	0	0
	887,084	**1,032,764**	**1,232,289**	**1,232,289**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	28,950	15,038	15,000	15,000
CHARGES FOR SERVICES	872,565	875,660	996,245	996,245
MISCELLANEOUS REVENUE	0	0	221,044	221,044
OTHER FINANCING SOURCES	50,000	0	0	0
	951,515	**890,698**	**1,232,289**	**1,232,289**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**24450**		**NAME:**	**CSA 135 TEMESCAL CANYON LIGHT**
DEPT:	**913501**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
SERVICES AND SUPPLIES	13,569	14,567	17,425	17,425
OTHER CHARGES	747	250	1,513	1,513
	14,316	**14,817**	**18,938**	**18,938**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	1,851	1,000	1,000	1,000
CHARGES FOR SERVICES	12,677	12,668	12,858	12,858
MISCELLANEOUS REVENUE	0	0	5,080	5,080
	14,528	**13,668**	**18,938**	**18,938**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	6,812	10,552	6,829	6,829
OTHER CHARGES	349	114	0	0
	7,161	**10,666**	**6,829**	**6,829**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	134	49	40	40
CHARGES FOR SERVICES	6,630	5,593	6,789	6,789
	6,764	**5,642**	**6,829**	**6,829**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	285	0	0	0
	285	**0**	**0**	**0**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	22,300	31,925	39,771	39,771
OTHER CHARGES	1,331	374	2,532	2,532
	23,631	**32,299**	**42,303**	**42,303**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	1,772	1,054	1,000	1,000
CHARGES FOR SERVICES	32,195	34,329	41,303	41,303
	33,967	**35,383**	**42,303**	**42,303**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	203,411	151,844	197,455	197,455
SERVICES AND SUPPLIES	1,061,607	1,104,211	1,256,278	1,256,278
OTHER CHARGES	206,253	52,739	269,901	269,901
FIXED ASSETS	28,990	42,628	0	0
	1,500,261	**1,351,422**	**1,723,634**	**1,723,634**
FINANCING SOURCES				
TAXES	3,085	0	0	0
USE OF ASSETS - INTEREST	47,429	24,020	24,000	24,000
CHARGES FOR SERVICES	1,303,503	1,486,257	1,678,772	1,678,772
MISCELLANEOUS REVENUE	100	0	20,862	20,862
	1,354,117	**1,510,277**	**1,723,634**	**1,723,634**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	139,414	56,845	130,245	130,245
SERVICES AND SUPPLIES	637,028	720,052	721,842	721,842
OTHER CHARGES	133,693	(1,646)	134,605	134,605
FIXED ASSETS	74,211	0	0	0
	984,346	**775,251**	**986,692**	**986,692**
FINANCING SOURCES				
TAXES	69,021	43,754	40,700	40,700
USE OF ASSETS - INTEREST	30,509	10,568	10,500	10,500
INTERGOVERNMENTAL - STATE	877	568	500	500
CHARGES FOR SERVICES	680,449	659,845	725,734	725,734
MISCELLANEOUS REVENUE	53,614	37,237	209,258	209,258
OTHER FINANCING SOURCES	0	25,000	0	0
	834,470	**776,972**	**986,692**	**986,692**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	994	7,050	10,000	10,000
OTHER CHARGES	472,796	961,328	439,350	439,350
	473,790	**968,378**	**449,350**	**449,350**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	19,458	5,263	5,000	5,000
CHARGES FOR SERVICES	286,186	288,657	288,500	288,500
MISCELLANEOUS REVENUE	0	101,035	155,850	155,850
	305,644	**394,955**	**449,350**	**449,350**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**24625**		**NAME:**	**CSA 152 NPDES**
DEPT:	**915201**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
SALARIES AND BENEFITS	0	89,946	366,086	366,086
SERVICES AND SUPPLIES	41,389	75,714	100,000	100,000
OTHER CHARGES	732,275	815,584	1,231,801	1,231,801
	773,664	**981,244**	**1,697,887**	**1,697,887**
FINANCING SOURCES				
TAXES	1,888	0	0	0
USE OF ASSETS - INTEREST	113,945	57,380	57,000	57,000
CHARGES FOR SERVICES	1,571,298	1,130,787	1,274,801	1,274,801
MISCELLANEOUS REVENUE	3,110	0	366,086	366,086
	1,690,241	**1,188,167**	**1,697,887**	**1,697,887**

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**24630**		**NAME:**	**LMD WILDOMAR**
DEPT:	**915201**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
SALARIES AND BENEFITS	0	12,541	35,000	35,000
SERVICES AND SUPPLIES	0	77,458	155,000	155,000
OTHER CHARGES	0	0	38,000	38,000
	0	**89,999**	**228,000**	**228,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	4,467	5,000	5,000
CHARGES FOR SERVICES	0	179,511	175,000	175,000
MISCELLANEOUS REVENUE	0	0	48,000	48,000
	0	**183,978**	**228,000**	**228,000**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	152	0	0	0
	152	**0**	**0**	**0**

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	1,091	1,479	5,640	5,640
OTHER CHARGES	0	0	1,400	1,400
	1,091	**1,479**	**7,040**	**7,040**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	71	178	140	140
CHARGES FOR SERVICES	8,050	6,862	6,900	6,900
	8,121	**7,040**	**7,040**	**7,040**

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**24825**		**NAME:**	**CSA 149 WINE COUNTRY BEAUTIFIC**
DEPT:	**914901**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
SALARIES AND BENEFITS	0	3,488	35,000	35,000
SERVICES AND SUPPLIES	45,718	40,001	47,000	47,000
OTHER CHARGES	5,500	11,920	9,235	9,235
	51,218	**55,409**	**91,235**	**91,235**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	1,390	2,260	2,000	2,000
CHARGES FOR SERVICES	142,898	60,068	60,000	60,000
MISCELLANEOUS REVENUE	0	0	29,235	29,235
	144,288	**62,328**	**91,235**	**91,235**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**24875**		**NAME:**	**CSA 152 SPORTS PARK**
DEPT:	**915201**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
OTHER CHARGES	0	0	300,100	300,100
	0	**0**	**300,100**	**300,100**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	0	0	100	100
CHARGES FOR SERVICES	55,500	304,849	300,000	300,000
	55,500	**304,849**	**300,100**	**300,100**

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	1,575	0	51,000	51,000
FIXED ASSETS	0	0	250,000	250,000
	1,575	**0**	**301,000**	**301,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	92,786	51,318	51,000	51,000
CHARGES FOR SERVICES	0	0	250,000	250,000
	92,786	**51,318**	**301,000**	**301,000**

FUNDED POSITIONS: See Attachment A

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Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	6,353	0	125,000	125,000
FIXED ASSETS	0	0	259,000	259,000
	6,353	**0**	**384,000**	**384,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	49,502	34,178	34,000	34,000
CHARGES FOR SERVICES	515,168	0	350,000	350,000
	564,670	**34,178**	**384,000**	**384,000**

FUNDED POSITIONS: See Attachment A

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BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

District Budget Form
Schedule 16

Governing Board:
Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**31560**		**NAME:**	**CSA 152 ZONE A**
DEPT:	**915201**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
SERVICES AND SUPPLIES	0	0	75,000	75,000
OTHER CHARGES	633,992	0	0	0
FIXED ASSETS	0	0	1,100,000	1,100,000
	633,992	**0**	**1,175,000**	**1,175,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	129,077	75,696	75,000	75,000
CHARGES FOR SERVICES	308,833	1,669,290	100,000	100,000
MISCELLANEOUS REVENUE	0	0	1,000,000	1,000,000
	437,910	**1,744,986**	**1,175,000**	**1,175,000**

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 2008-09

District Budget Form
Schedule 16

Governing Board:
Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**31570**		**NAME:**	**CSA 152 ZONE B**
DEPT:	**915201**		**FUNCTION:**	**PUBLIC WAYS AND FACILITIES**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**PUBLIC WAYS**
FINANCING USES				
SERVICES AND SUPPLIES	4,000	0	458,500	458,500
FIXED ASSETS	0	0	3,500,000	3,500,000
	4,000	**0**	**3,958,500**	**3,958,500**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	87,908	58,709	58,500	58,500
CHARGES FOR SERVICES	489,968	0	100,000	100,000
MISCELLANEOUS REVENUE	0	0	3,800,000	3,800,000
	577,876	**58,709**	**3,958,500**	**3,958,500**

FUNDED POSITIONS: See Attachment A

State Controller
County Budget Act
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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

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Governing Board:
Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	36,400	36,400
FIXED ASSETS	0	0	200,000	200,000
	0	**0**	**236,400**	**236,400**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	1,233	1,774	1,400	1,400
CHARGES FOR SERVICES	66,960	0	235,000	235,000
	68,193	**1,774**	**236,400**	**236,400**

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 2008-09

District Budget Form
Schedule 16

Governing Board:
Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	35,700	35,700
FIXED ASSETS	0	0	200,000	200,000
	0	**0**	**235,700**	**235,700**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	238	852	700	700
CHARGES FOR SERVICES	32,390	0	235,000	235,000
	32,628	**852**	**235,700**	**235,700**

FUNDED POSITIONS: See Attachment A

State Controller
County Budget Act
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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

District Budget Form
Schedule 16

Governing Board:
Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	2,511	0	78,000	78,000
OTHER CHARGES	0	0	1,700,000	1,700,000
FIXED ASSETS	0	0	200,000	200,000
	2,511	**0**	**1,978,000**	**1,978,000**
FINANCING SOURCES				
USE OF ASSETS - INTEREST	34,755	43,895	43,000	43,000
CHARGES FOR SERVICES	1,580,600	306,668	235,000	235,000
MISCELLANEOUS REVENUE	0	0	1,700,000	1,700,000
	1,615,355	**350,563**	**1,978,000**	**1,978,000**

FUNDED POSITIONS: See Attachment A

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 2008-09

District Budget Form
Schedule 16E

Governing Board:
Board of Supervisors

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)
FUND:	**40250**		**NAME:**	**WASTE: WRMD OPERATIONS**
DEPT:	**943001**		**FUNCTION:**	**SPECIAL DISTRICTS**
PROGRAM:	**SUMMARY**		**ACTIVITY:**	**SPECIAL DISTRICTS**
OPERATING INCOME:				
MISC REVENUE	5,780,000	5,551,640	5,884,731	5,884,731
TOTAL OPERATING INCOME	**5,780,000**	**5,551,640**	**5,884,731**	**5,884,731**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	7,082,843	5,800,000	5,781,180	5,781,180
SERVICES AND SUPPLIES	2,964	10,000	10,000	10,000
TOTAL OPERATING EXP	**7,085,807**	**5,810,000**	**5,791,180**	**5,791,180**
NET OPERATING INCOME(LOSS)	**(1,305,807)**	**(258,360)**	**93,551**	**93,551**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	36,070	0	0	0
TOTAL NON-OPERATING REV(EXP)	**36,070**	**0**	**0**	**0**
NET INCOME(LOSS)	**(1,269,737)**	**(258,360)**	**93,551**	**93,551**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	(1,269,737)	(1,528,097)	(1,528,097)
ENDING BALANCE	(1,269,737)	(1,528,097)	(1,434,546)	(1,434,546)

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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

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Governing Board:
Board of Supervisors

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	142,395	164,555	153,320	153,320
MISC REVENUE	0	0	45,719	45,719
TOTAL OPERATING INCOME	**142,395**	**164,555**	**199,039**	**199,039**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	35,778	71,562	118,525	118,525
SERVICES AND SUPPLIES	57,837	61,094	77,514	77,514
OTHER CHARGES	1,789	0	10,000	10,000
TOTAL OPERATING EXP	**95,404**	**132,656**	**206,039**	**206,039**
NET OPERATING INCOME(LOSS)	**46,991**	**31,899**	**(7,000)**	**(7,000)**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	11,289	7,108	7,000	7,000
TOTAL NON-OPERATING REV(EXP)	**11,289**	**7,108**	**7,000**	**7,000**
NET INCOME(LOSS)	**58,280**	**39,007**	**0**	**0**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	58,280	97,287	97,287
ENDING BALANCE	58,280	97,287	97,287	97,287

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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

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Governing Board:
Board of Supervisors

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	421	69	70	70
MISC REVENUE	10,909	3,035	10,430	10,430
TOTAL OPERATING INCOME	**11,330**	**3,104**	**10,500**	**10,500**
OPERATING EXPENSES:				
OTHER CHARGES	10,091	8,000	8,000	8,000
TOTAL OPERATING EXP	**10,091**	**8,000**	**8,000**	**8,000**
NET OPERATING INCOME(LOSS)	**1,239**	**(4,896)**	**2,500**	**2,500**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST EXPENSE	(2,485)	(2,085)	(2,500)	(2,500)
TOTAL NON-OPERATING REV(EXP)	**(2,485)**	**(2,085)**	**(2,500)**	**(2,500)**
NET INCOME(LOSS)	**(1,246)**	**(6,981)**	**0**	**0**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	(1,246)	(8,227)	(8,227)
ENDING BALANCE	(1,246)	(8,227)	(8,227)	(8,227)

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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

District Budget Form
Schedule 16E

Governing Board:
Board of Supervisors

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (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	53	40	0	0
CHARGES FOR SERVICES	159,381	167,431	167,600	167,600
MISC REVENUE	17,975	20,846	75,979	75,979
TOTAL OPERATING INCOME	**177,409**	**188,317**	**243,579**	**243,579**
OPERATING EXPENSES:				
SALARIES AND BENEFITS	126,310	58,868	121,193	121,193
SERVICES AND SUPPLIES	92,780	71,468	120,481	120,481
OTHER CHARGES	2,125	0	4,105	4,105
TOTAL OPERATING EXP	**221,215**	**130,336**	**245,779**	**245,779**
NET OPERATING INCOME(LOSS)	**(43,806)**	**57,981**	**(2,200)**	**(2,200)**
NON-OPERATING REVENUE(EXPENSE):				
INTEREST	5,180	2,252	2,200	2,200
TOTAL NON-OPERATING REV(EXP)	**5,180**	**2,252**	**2,200**	**2,200**
NET INCOME(LOSS)	**(38,626)**	**60,233**	**0**	**0**
RETAINED EARNINGS:				
BEGINNING BALANCE	0	(38,626)	21,607	21,607
ENDING BALANCE	(38,626)	21,607	21,607	21,607
FIXED ASSETS	0	0	0	0

ECONOMIC DEVELOPMENT AGENCY
OF RIVERSIDE COUNTY

RESOLUTION NO. 440-8721

BE IT RESOLVED BY THE Board of Supervisors of the County of Riverside, State of California, in regular session assembled on June 2, 2008, that pursuant to Section 5.A of Ordinance No. 440, the County Executive Officer is authorized, with an operative date of July 01, 2008, to make changes to the existing Departmental Section of Ordinance No. 440 as listed in Attachment A (Schedule 20) to the FY 08/09 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 2008/09

County Budget Form
Schedule 20

Budgeted Job Code and Title		FY 07/08 Initial Authorization	Current Year Changes	Filled as of 05-05-08	Vacancies as of 05-05-08	Recommended New Changes	FY 08/09 Proposed Totals
Budget Unit:	**1000100000 BOARD OF SUPERVISORS**						
Regular							
13496	BOARD ASSISTANT	7	1	7	1	0	8
13497	SR BOARD ASSISTANT	1	0	0	1	-1	0
13901	DEP CLERK OF THE BOARD	0	1	1	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
13996	SUPV LEGISLATIVE ASSISTANT	30	5	30	5	-5	30
74101	RECORDS MANAGER	1	0	1	0	0	1
74110	ADMIN SERVICES 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	4	1	5	0	0	5
74516	BOARD OF SUPERVISORS MEMBER	5	0	5	0	0	5
86149	IT NETWORK ADMIN II - C	0	1	1	0	0	1
86150	IT NETWORK ADMIN III - C	0	1	1	0	0	1
86154	NETWORK ADMINISTRATION - C	1	-1	0	0	0	0
86180	IT USER SUPPORT TECH III - C	0	1	1	0	0	1
86184	USER TECHNICAL SUPPORT - C	1	-1	0	0	0	0
	Sum of Regular	54	9	56	7	-6	57
Temporary							
13865	OFFICE ASSISTANT II	0	1	0	1	-1	0
13994	SUPV BOARD ASSISTANT	0	1	0	1	-1	0
13996	SUPV LEGISLATIVE ASSISTANT	2	0	2	0	0	2
	Sum of Temporary	2	2	2	2	-2	2
	Sum for all of 1000100000	56	11	58	9	-8	59
Budget Unit:	**1000200000 ASSESSMENT APPEALS BOARD**						
Regular							
13496	BOARD ASSISTANT	4	0	4	0	0	4
13901	DEP CLERK OF THE BOARD	1	0	1	0	0	1
	Sum of Regular	5	0	5	0	0	5
	Sum for all of 1000200000	5	0	5	0	0	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	3	1	0	4
15919	ACCOUNTING TECHNICIAN I - C	1	0	0	1	1	2
15926	SR ACCOUNTING ASSISTANT - C	1	0	0	1	0	1
15927	ACCOUNTING TECHNICIAN II - C	1	0	1	0	0	1

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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR 2008/09

County Budget Form
Schedule 20

Budgeted Job Code and Title		FY 07/08 Initial Authorization	Current Year Changes	Filled as of 05-05-08	Vacancies as of 05-05-08	Recommended New Changes	FY 08/09 Proposed Totals
74110	ADMIN SERVICES 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	0	1	0	1
74134	PRINCIPAL MGMT ANALYST	10	0	9	1	3	13
74138	DEP COUNTY EXECUTIVE OFFICER	3	1	4	0	0	4
74150	SR MANAGEMENT ANALYST	6	-1	2	3	-3	2
74233	PUBLIC INFORMATION SPECIALIST	1	-1	0	0	0	0
74258	COUNTY EXECUTIVE OFFICER (CON)	1	0	1	0	0	1
74295	PUBLIC INFORMATION SPEC - C	0	1	1	0	0	1
74460	PUBLIC INFORMATION OFFICER	1	0	1	0	0	1
86150	IT NETWORK ADMIN III - C	0	1	1	0	0	1
86154	NETWORK ADMINISTRATION - C	2	-1	0	1	-1	0
	Sum of Regular	39	0	28	11	0	39
	Sum for all of 1100100000	39	0	28	11	0	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	1	-1	0	0	0	0
	Sum of Regular	1	-1	0	0	0	0
	Sum for all of 1101600000	1	-1	0	0	0	0
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
15916	ACCOUNTING TECHNICIAN II	1	0	0	1	0	1
74191	ADMIN SERVICES MGR I	1	0	1	0	0	1
77272	OASIS DIRECTOR	0	1	1	0	0	1
79857	TECHNICAL STAFF DEV OFFICER	2	0	0	2	-2	0

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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
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Schedule 20

Budgeted Job Code and Title		FY 07/08 Initial Authorization	Current Year Changes	Filled as of 05-05-08	Vacancies as of 05-05-08	Recommended New Changes	FY 08/09 Proposed Totals
86111	BUSINESS PROCESS ANALYST II	14	0	12	2	0	14
86112	BUSINESS SYSTEMS ANALYSIS	13	-13	0	0	0	0
86116	BUSINESS SYSTEMS ANALYSIS - S	3	-3	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	12	11	1	0	12
86118	OASIS BUSINESS PROCESS MGR	3	0	3	0	0	3
86119	IT SUPV BUSINESS SYS ANALYST	0	2	2	0	0	2
86132	DATABASE ADMINISTRATION	1	-1	0	0	0	0
86139	IT DATABASE ADMIN III	0	1	1	0	0	1
86140	IT SUPV DATABASE ADMIN	0	1	1	0	0	1
86141	IT OFFICER II	1	0	1	0	0	1
86143	IT OFFICER I	1	0	1	0	0	1
86144	IT OFFICER III	1	-1	0	0	0	0
86152	NETWORK ADMINISTRATION	1	-1	0	0	0	0
86155	IT NETWORK ADMIN III	0	1	1	0	0	1
86162	SYSTEMS ADMINISTRATION	3	-3	0	0	0	0
86165	IT SYSTEMS ADMINISTRATOR III	0	3	3	0	0	3
	Sum of Regular	46	-1	39	6	-2	43
	Sum for all of 1109200000	46	-1	39	6	-2	43

Budget Unit: 1109300000 OASIS HRMS

Regular

13866	OFFICE ASSISTANT III	1	0	1	0	0	1
74105	ADMIN SERVICES ANALYST I	1	0	1	0	0	1
74114	ADMIN SERVICES ASST	1	0	0	1	0	1
74675	STAFF EDUCATION MANAGER	1	-1	0	0	0	0
77270	INFO SECURITY ANALYST III	1	0	1	0	0	1
86111	BUSINESS PROCESS ANALYST II	5	-1	4	0	0	4
86112	BUSINESS SYSTEMS ANALYSIS	8	-8	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	10	10	0	0	10
86119	IT SUPV BUSINESS SYS ANALYST	0	1	1	0	0	1
86132	DATABASE ADMINISTRATION	2	-2	0	0	0	0
86139	IT DATABASE ADMIN III	0	2	1	1	0	2
86143	IT OFFICER I	1	0	1	0	0	1
86162	SYSTEMS ADMINISTRATION	1	-1	0	0	0	0
86165	IT SYSTEMS ADMINISTRATOR III	0	1	1	0	0	1
	Sum of Regular	22	1	21	2	0	23
	Sum for all of 1109300000	22	1	21	2	0	23

Budget Unit: 1130100000 HUMAN RESOURCES

Regular

13133	SR HUMAN RESOURCES CLERK - C	13	1	14	0	0	14

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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR 2008/09

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Budgeted Job Code and Title		FY 07/08 Initial Authorization	Current Year Changes	Filled as of 05-05-08	Vacancies as of 05-05-08	Recommended New Changes	FY 08/09 Proposed Totals
13440	HUMAN RESOURCES CLERK - C	21	1	21	1	0	22
13469	EMPLOYEE BENEFITS & REC SUPV	2	0	2	0	0	2
13612	HUMAN RESOURCES TECHNICIAN II	41	3	43	1	0	44
13615	HUMAN RESOURCES REG OFC COORD	1	0	1	0	0	1
13860	SUPV OFFICE ASSISTANT I - C	0	1	1	0	0	1
13873	OFFICE ASSISTANT III - C	20	-2	16	2	0	18
13920	SECRETARY II - C	3	0	3	0	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	2	1	3	0	0	3
15919	ACCOUNTING TECHNICIAN I - C	2	0	2	0	0	2
15926	SR ACCOUNTING ASSISTANT - C	1	0	1	0	0	1
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
74674	HUMAN RESOURCES SERVICES MGR	13	0	13	0	0	13
74768	PRINCIPAL HR ANALYST	9	-1	7	1	0	8
74772	HUMAN RESOURCES ANALYST II	28	6	31	3	0	34
74774	SR HUMAN RESOURCES ANALYST	35	1	33	3	0	36
74775	ASST HUMAN RESOURCES DIRECTOR	1	0	1	0	0	1
74776	HUMAN RESOURCES DIV MGR II	4	0	3	1	0	4
74779	PRINCIPAL RISK & INS ANALYST	1	0	1	0	0	1
74780	DEP HUMAN RESOURCES DIRECTOR	3	0	3	0	0	3
77422	ACCOUNTANT II - C	2	0	1	1	0	2
77423	SR ACCOUNTANT - C	1	0	1	0	0	1
77424	ACCOUNTANT I - C	2	-1	0	1	0	1
77440	HUMAN RESOURCES INTERNAL AUDIT	1	0	1	0	0	1
77499	FISCAL MANAGER	1	0	1	0	0	1
86154	NETWORK ADMINISTRATION - C	1	-1	0	0	0	0
86158	IT SUPV NETWORK ADMIN - C	0	1	1	0	0	1
86170	IT SUPV USER SUPPORT TECH - C	0	1	1	0	0	1
86179	IT USER SUPPORT TECH II - C	0	1	1	0	0	1
86184	USER TECHNICAL SUPPORT - C	2	-2	0	0	0	0
86193	WEB DESIGN - C	1	-1	0	0	0	0
86199	IT WEB DEVELOPER II - C	0	1	1	0	0	1
92753	SR MEDIA PRODUCTION SPECIALIST	0	0	0	0	1	1
92754	MEDIA/COMMUNICATIONS COORD	0	0	0	0	1	1
	Sum of Regular	217	10	213	14	2	229
	Sum for all of 1130100000	217	10	213	14	2	229

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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
	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	1	0	1	0	0	1
13424	WORKERS COMP U/R TECH	1	1	1	1	0	2
13440	HUMAN RESOURCES CLERK - C	1	0	0	1	0	1
13472	WORKERS COMP CLAIMS TECH	3	0	3	0	0	3
13489	MEDICAL RECORDS MANAGER	1	0	0	1	0	1
13522	CLAIMS ADJUSTER II	15	0	15	0	0	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	10	2	9	3	0	12
73810	PHYSICIAN III - C	1	-1	0	0	0	0
73815	PHYSICIAN IV - C	0	1	1	0	0	1
73923	NURSE MANAGER	1	0	1	0	0	1
73995	OCCUPATIONAL HLTH NRS CONSLTNT	1	0	0	1	0	1
74768	PRINCIPAL HR ANALYST	0	1	1	0	0	1
74772	HUMAN RESOURCES ANALYST II	3	0	2	1	0	3
74773	HUMAN RESOURCES DIV MGR I	3	0	3	0	0	3
74774	SR HUMAN RESOURCES ANALYST	1	2	2	1	0	3
77423	SR ACCOUNTANT - C	1	0	1	0	0	1
79760	CLINICAL THERAPIST II - C	2	-1	0	1	0	1
86104	APPLICATIONS DEVELOPMENT-C	1	-1	0	0	0	0
86108	BUSINESS PROCESS ANALYST I - C	0	1	1	0	0	1
86149	IT NETWORK ADMIN II - C	0	1	1	0	0	1
86154	NETWORK ADMINISTRATION - C	1	-1	0	0	0	0
86180	IT USER SUPPORT TECH III - C	0	1	1	0	0	1
86184	USER TECHNICAL SUPPORT - C	1	-1	0	0	0	0

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86190	IT APPS DEVELOPER III - C	0	1	1	0	0	1
	Sum of Regular	52	6	48	10	0	58
	Sum for all of 1130800000	52	6	48	10	0	58

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	1	0	1	0	0	1
13440	HUMAN RESOURCES CLERK - C	1	1	2	0	0	2
13450	SR LIABILITY CLAIMS TECH - C	1	0	1	0	0	1
13522	CLAIMS ADJUSTER II	4	0	4	0	0	4
13523	SR CLAIMS ADJUSTER	1	0	1	0	0	1
13612	HUMAN RESOURCES TECHNICIAN II	0	1	1	0	0	1
13873	OFFICE ASSISTANT III - C	6	-1	5	0	0	5
13920	SECRETARY II - C	1	0	1	0	0	1
15919	ACCOUNTING TECHNICIAN I - C	1	0	1	0	0	1
37560	POLYGRAPH EXAMINER	2	1	2	1	0	3
74674	HUMAN RESOURCES SERVICES MGR	1	0	1	0	0	1
74772	HUMAN RESOURCES ANALYST II	1	0	1	0	0	1
74773	HUMAN RESOURCES DIV MGR I	1	0	1	0	0	1
74774	SR HUMAN RESOURCES ANALYST	1	0	1	0	0	1
74779	PRINCIPAL RISK & INS ANALYST	1	0	0	1	0	1
74783	LIABILITY CLAIMS PROGRAM SUPV	1	0	1	0	0	1
79722	LAW ENFORCEMENT PSYCHOLOGIST	1	1	2	0	0	2
86104	APPLICATIONS DEVELOPMENT-C	1	-1	0	0	0	0
86108	BUSINESS PROCESS ANALYST I - C	1	0	1	0	0	1
86114	BUSINESS SYSTEMS ANALYSIS - C	1	-1	0	0	0	0
86142	IT SUPV BUSINESS SYS ANALYST-C	0	1	1	0	0	1
86143	IT OFFICER I	1	0	1	0	0	1
86180	IT USER SUPPORT TECH III - C	0	1	1	0	0	1
86184	USER TECHNICAL SUPPORT - C	2	-2	0	0	0	0
86189	IT APPS DEVELOPER II - C	0	1	0	1	0	1
86190	IT APPS DEVELOPER III - C	0	1	1	0	0	1
	Sum of Regular	31	3	31	3	0	34

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	Sum for all of 1131000000	31	3	31	3	0	34
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	13	0	12	1	0	13
74686	SR SAFETY COORDINATOR	3	0	2	1	0	3
	Sum of Regular	21	0	19	2	0	21
	Sum for all of 1131300000	21	0	19	2	0	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	2	1	0	3
13884	TEMPORARY ASST EXEMPT - PD	23	0	22	1	0	23
13885	TAP REGISTRY NURSE - PD	87	0	19	68	0	87
13886	TEMPORARY ASST - PD	53	0	28	25	0	53
57746	LICENSED PSYCHIATRIC TECH - PD	20	0	2	18	0	20
57754	LICENSED VOC NURSE II - PD	49	0	17	32	0	49
57784	NURSING ASSISTANT - PD	104	0	79	25	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	71	148	0	219
73988	NURSE PRACTITIONER II - PD	18	0	2	16	0	18
74014	REGISTERED NURSE-PD I-RS	4	0	0	4	0	4
74015	REGISTERED NURSE-PD II-AN-RS	1	0	1	0	0	1
74016	REGISTERED NURSE-PD III-AN-RS	233	0	60	173	0	233
79743	CLINICAL THERAPIST II - PD	3	0	1	2	0	3

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79801	MEDICAL SOCIAL WORKER II - PD	3	0	3	0	0	3
98502	CLINICAL LAB ASSISTANT - PD	5	0	2	3	0	5
98702	CLINICAL LAB SCIENTIST - PD	7	-1	6	0	0	6
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	909	-1	364	544	0	908
Regular							
13440	HUMAN RESOURCES CLERK - C	3	0	1	2	0	3
13612	HUMAN RESOURCES TECHNICIAN II	15	1	15	1	1	17
13873	OFFICE ASSISTANT III - C	6	1	7	0	0	7
13888	TEMPORARY ASST FLOATER - LIUNA	6	0	0	6	0	6
13889	TEMPORARY ASST FLOATER - SEIU	7	0	3	4	0	7
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	1	0	0	1
15927	ACCOUNTING TECHNICIAN II - C	1	0	1	0	0	1
37560	POLYGRAPH EXAMINER	0	0	0	0	1	1
74674	HUMAN RESOURCES SERVICES MGR	1	0	1	0	0	1
74768	PRINCIPAL HR ANALYST	0	1	1	0	1	2
74772	HUMAN RESOURCES ANALYST II	2	0	2	0	0	2
74774	SR HUMAN RESOURCES ANALYST	3	-1	2	0	1	3
79722	LAW ENFORCEMENT PSYCHOLOGIST	0	0	0	0	1	1
86104	APPLICATIONS DEVELOPMENT-C	1	-1	0	0	0	0
86159	IT SUPV APPS DEVELOPER - C	0	1	1	0	0	1
	Sum of Regular	54	2	40	16	5	61
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	300	1,274	1,142	0	2,416
13883	TEMPORARY ASST EXEMPT	19	0	1	18	0	19
13894	TEMPORARY ASST -STUDENT INTERN	0	80	0	80	0	80
	Sum of Temporary	2,138	380	1,275	1,243	0	2,518
	Sum for all of 1131800000	3,101	381	1,679	1,803	5	3,487

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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	-1	0	0	0	0
13421	SR PHARMACY TECHNICIAN - C	0	1	1	0	0	1
13440	HUMAN RESOURCES CLERK - C	1	0	1	0	1	2
13522	CLAIMS ADJUSTER II	4	0	4	0	0	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	3	0	2	1	0	3
57790	HEALTH SERVICES ASSISTANT - C	3	0	2	1	0	3
73609	MANAGING PHARMACIST - EX CARE	1	0	1	0	0	1
73880	EXCLUSIVE CARE MEDICAL DIR	0	1	1	0	0	1
73889	EXCLUSIVE CARE DIR OF MED SPEC	1	0	1	0	0	1
73923	NURSE MANAGER	1	0	1	0	0	1
73993	REGISTERED NURSE IV - C	1	0	0	1	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	ADMIN SERVICES ANALYST II - C	1	0	1	0	0	1
74672	EXCLUSIVE CARE PLAN MANAGER	1	0	1	0	-1	0
74768	PRINCIPAL HR ANALYST	0	0	0	0	1	1
74772	HUMAN RESOURCES ANALYST II	0	1	0	1	1	2
74774	SR HUMAN RESOURCES ANALYST	2	1	3	0	0	3
86108	BUSINESS PROCESS ANALYST I - C	1	0	1	0	0	1
	Sum of Regular	29	3	27	5	2	34
	Sum for all of 1132000000	29	3	27	5	2	34
Budget Unit:	**1132200000 HR EMPLOYEE ASSISTANCE PROGRAM**						
Per Diem							
13885	TAP REGISTRY NURSE - PD	0	0	0	0	1	1
	Sum of Per Diem	0	0	0	0	1	1
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	1	9

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Budget Unit: 1132900000 HR OCCUPATIONAL HEALTH & WELLNESS							
Regular							
13873	OFFICE ASSISTANT III - C	2	2	2	2	0	4
13922	SECRETARY I - C	1	0	1	0	0	1
15929	ACCOUNTING ASSISTANT I - C	1	0	1	0	0	1
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	3	-1	2	0	1	3
73459	HEALTH EDUCATION ASST II - C	1	0	1	0	0	1
73799	PHYSICIAN ASSISTANT II - C	1	0	1	0	0	1
73809	PHYSICIAN II - C	1	0	1	0	1	2
73810	PHYSICIAN III - C	2	-2	0	0	0	0
73815	PHYSICIAN IV - C	0	1	1	0	0	1
73923	NURSE MANAGER	1	0	1	0	0	1
73989	REGISTERED NURSE III - C	1	0	1	0	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	0	1	-1	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	29	0	26	3	1	30
	Sum for all of 1132900000	29	0	26	3	1	30
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	ADMIN SERVICES ANALYST II - C	1	0	0	1	0	1
74134	PRINCIPAL MGMT ANALYST	2	0	2	0	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	6	1	7	0	0	7
13865	OFFICE ASSISTANT II	23	2	19	6	-6	19
13867	SUPV OFFICE ASSISTANT I	6	0	5	1	0	6
13923	SECRETARY I	1	0	1	0	0	1

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13924	SECRETARY II	1	0	1	0	0	1
15307	ACR TECHNICIAN I	31	0	26	5	0	31
15308	ACR TECHNICIAN II	20	3	21	2	0	23
15309	ACR TECHNICIAN III	5	2	6	1	0	7
15310	SUPV ACR TECHNICIAN	4	0	4	0	0	4
15831	STOCK CLERK	1	0	1	0	-1	0
15833	STOREKEEPER	1	0	1	0	0	1
15911	ACCOUNTING ASSISTANT I	1	0	0	1	0	1
15913	SR ACCOUNTING ASSISTANT	1	0	1	0	0	1
74106	ADMIN SERVICES ANALYST II	1	0	1	0	0	1
74319	APPRAISER TECHNICIAN	24	0	23	1	0	24
74322	APPRAISER II	40	0	35	5	0	40
74323	SR APPRAISER	37	3	35	5	0	40
74324	SUPV APPRAISER	17	0	15	2	0	17
74325	PRINCIPAL DEP ASSESS-CLK-REC	3	0	3	0	0	3
74326	CHF DEP CO ASSESSOR/CLK/REC	2	0	1	1	0	2
74327	SUPV DEPUTY ACCR	0	1	1	0	0	1
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	-4	7	2	0	9
77104	GIS ANALYST	1	1	1	1	0	2
77105	GIS SUPERVISOR ANALYST	0	1	0	1	0	1
77106	GIS SENIOR ANALYST	1	1	1	1	0	2
77225	TECHNICAL SUPPORT MANAGER	1	-1	0	0	0	0
77442	AUDITOR/APPRAISER II	11	0	8	3	0	11
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	5	-5	0	0	0	0
86103	IT APPS DEVELOPER III	0	5	4	1	0	5
86109	BUSINESS PROCESS SPECIALIST	1	-1	0	0	0	0
86110	BUSINESS PROCESS ANALYST I	3	-3	0	0	0	0
86111	BUSINESS PROCESS ANALYST II	2	-2	0	0	0	0
86112	BUSINESS SYSTEMS ANALYSIS	3	-3	0	0	0	0
86116	BUSINESS SYSTEMS ANALYSIS - S	2	-2	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	1	0	1	0	1
86119	IT SUPV BUSINESS SYS ANALYST	0	2	1	1	0	2
86141	IT OFFICER II	1	0	0	1	0	1
86143	IT OFFICER I	1	1	2	0	0	2
86146	PROPERTY TAX SYSTEM IT OFFICER	1	-1	0	0	0	0

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86152	NETWORK ADMINISTRATION	1	-1	0	0	0	0
86155	IT NETWORK ADMIN III	0	1	1	0	0	1
86166	SYSTEMS ADMINISTRATION - S	1	-1	0	0	0	0
86172	SYSTEMS OPERATIONS	1	-1	0	0	0	0
86174	IT SYSTEMS OPERATOR II	0	1	1	0	0	1
86177	IT SUPV SYSTEMS OPERATOR	0	1	1	0	0	1
86182	USER TECHNICAL SUPPORT	1	-1	0	0	0	0
86183	IT USER SUPPORT TECH II	0	1	1	0	0	1
86186	USER TECHNICAL SUPPORT - S	1	-1	0	0	0	0
86187	IT SUPV USER SUPPORT TECH	0	1	1	0	0	1
92243	SR GIS SPECIALIST	4	-1	3	0	0	3
92244	SUPV GIS SPECIALIST	1	0	1	0	0	1
92245	CHF GIS SPECIALIST	1	0	1	0	0	1
	Sum of Regular	294	1	253	42	-7	288
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	295	1	254	42	-7	289

Budget Unit: 1200200000 COUNTY CLERK-RECORDER

Regular							
13131	SR HUMAN RESOURCES CLERK	1	0	0	1	0	1
13439	HUMAN RESOURCES CLERK	1	0	0	1	-1	0
13786	DATA ENTRY OPERATOR II	1	-1	0	0	0	0
13865	OFFICE ASSISTANT II	15	-2	7	6	-5	8
13866	OFFICE ASSISTANT III	4	0	2	2	0	4
13924	SECRETARY II	1	0	0	1	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	47	0	30	17	0	47
15308	ACR TECHNICIAN II	90	-3	72	15	0	87
15309	ACR TECHNICIAN III	24	-2	16	6	0	22
15310	SUPV ACR TECHNICIAN	14	0	12	2	0	14
15831	STOCK CLERK	1	0	1	0	-1	0
15911	ACCOUNTING ASSISTANT I	1	1	1	1	0	2
15912	ACCOUNTING ASSISTANT II	7	0	5	2	0	7
15913	SR ACCOUNTING ASSISTANT	7	0	5	2	0	7
15915	ACCOUNTING TECHNICIAN I	2	0	2	0	0	2
15917	SUPV ACCOUNTING TECHNICIAN	2	0	2	0	0	2
74012	RESEARCH & POLICY ANALYST	3	0	3	0	0	3
74106	ADMIN SERVICES ANALYST II	2	0	2	0	0	2

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74114	ADMIN SERVICES ASST	1	0	1	0	0	1
74127	SR ADMINISTRATIVE ANALYST	0	1	0	1	0	1
74199	ADMIN SERVICES SUPV	2	0	2	0	0	2
74213	ADMIN SERVICES OFFICER	1	0	1	0	0	1
74237	ADMIN DIRECTOR-ASSESSR-CLK-REC	-1	1	0	0	0	0
74323	SR APPRAISER	5	-3	2	0	0	2
74325	PRINCIPAL DEP ASSESS-CLK-REC	6	0	4	2	0	6
74326	CHF DEP CO ASSESSOR/CLK/REC	2	0	1	1	0	2
74327	SUPV DEPUTY ACCR	4	-1	2	1	0	3
74376	ASST COUNTY ASSESSOR-CLK-REC	1	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	1	0	0	1
77225	TECHNICAL SUPPORT MANAGER	2	0	0	2	-2	0
77443	SR AUDITOR/APPRAISER	2	0	1	1	0	2
77444	SUPV AUDITOR-APPRAISER	1	0	1	0	0	1
86101	IT APPS DEVELOPER II	0	1	0	1	0	1
86102	APPLICATIONS DEVELOPMENT	5	-5	0	0	0	0
86103	IT APPS DEVELOPER III	0	4	2	2	0	4
86105	IT SUPV APPS DEVELOPER	0	2	1	1	0	2
86106	APPLICATIONS DEVELOPMENT-S	2	-2	0	0	0	0
86109	BUSINESS PROCESS SPECIALIST	-1	1	0	0	0	0
86110	BUSINESS PROCESS ANALYST I	-3	3	0	0	0	0
86111	BUSINESS PROCESS ANALYST II	-1	2	0	1	0	1
86112	BUSINESS SYSTEMS ANALYSIS	3	-3	0	0	0	0
86115	IT BUSINESS SYS ANALYST II	0	2	1	1	0	2
86117	IT BUSINESS SYS ANALYST III	0	3	1	2	0	3
86132	DATABASE ADMINISTRATION	1	-1	0	0	0	0
86139	IT DATABASE ADMIN III	0	1	1	0	0	1
86141	IT OFFICER II	-1	1	0	0	0	0
86143	IT OFFICER I	1	0	1	0	0	1
86144	IT OFFICER III	1	0	1	0	-1	0
86146	PROPERTY TAX SYSTEM IT OFFICER	-1	1	0	0	0	0
86152	NETWORK ADMINISTRATION	3	-3	0	0	0	0
86153	IT NETWORK ADMIN II	0	1	1	0	0	1
86155	IT NETWORK ADMIN III	0	2	2	0	0	2
86162	SYSTEMS ADMINISTRATION	1	-1	0	0	0	0
86165	IT SYSTEMS ADMINISTRATOR III	0	1	0	1	0	1
86166	SYSTEMS ADMINISTRATION - S	-1	1	0	0	0	0
86176	SYSTEMS OPERATIONS - S	1	-1	0	0	0	0
86182	USER TECHNICAL SUPPORT	6	-6	0	0	0	0
86183	IT USER SUPPORT TECH II	0	4	4	0	0	4

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86185	IT USER SUPPORT TECH III	0	2	1	1	0	2
86186	USER TECHNICAL SUPPORT - S	1	-1	0	0	0	0
86187	IT SUPV USER SUPPORT TECH	0	1	1	0	0	1
	Sum of Regular	269	1	196	74	-10	260
Temporary							
74237	ADMIN DIRECTOR-ASSESSR-CLK-REC	1	-1	0	0	0	0
86141	IT OFFICER II	1	-1	0	0	0	0
	Sum of Temporary	2	-2	0	0	0	0
	Sum for all of 1200200000	271	-1	196	74	-10	260
Budget Unit:	**1200300000 AC RECORDER CENTER DIV.**						
Regular							
13518	ARCHIVES & RECORDS TECH	13	0	6	7	-3	10
13519	SR ARCHIVES & RECORDS TECH	8	0	4	4	-2	6
13524	SUPV ARCHIVES & REC TECH I	6	0	6	0	0	6
13525	SUPV ARCHIVES & REC TECH II	2	0	2	0	0	2
13526	ARCHIVIST/RECORDS ANALYST I	2	0	1	1	0	2
13527	ARCHIVIST/RECORDS ANALYST II	2	0	1	1	0	2
13528	ARCHIVIST/RECORDS MANAGER	1	0	1	0	0	1
15913	SR ACCOUNTING ASSISTANT	2	0	2	0	0	2
74113	ADMIN SERVICES MGR II	1	0	0	1	0	1
74326	CHF DEP CO ASSESSOR/CLK/REC	1	0	1	0	0	1
77413	SR ACCOUNTANT	1	0	1	0	0	1
	Sum of Regular	39	0	25	14	-5	34
Temporary							
74180	PROF STUDENT INTERN	3	0	0	3	-1	2
	Sum of Temporary	3	0	0	3	-1	2
	Sum for all of 1200300000	42	0	25	17	-6	36
Budget Unit:	**1200400000 INTEGRATED PROPERTY TAX MGMT SYSTEM**						
Regular							
74114	ADMIN SERVICES ASST	2	0	2	0	0	2
86109	BUSINESS PROCESS SPECIALIST	1	0	0	1	0	1
86110	BUSINESS PROCESS ANALYST I	3	0	1	2	0	3
86111	BUSINESS PROCESS ANALYST II	2	0	2	0	0	2
86112	BUSINESS SYSTEMS ANALYSIS	2	-2	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	2	1	1	0	2
86143	IT OFFICER I	0	1	1	0	0	1
86146	PROPERTY TAX SYSTEM IT OFFICER	1	0	1	0	0	1
86165	IT SYSTEMS ADMINISTRATOR III	0	1	0	1	0	1
86166	SYSTEMS ADMINISTRATION - S	1	-1	0	0	0	0

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	Sum of Regular	12	1	8	5	0	13
	Sum for all of 1200400000	12	1	8	5	0	13
Budget Unit: 1300100000 AUDITOR - CONTROLLER							
Regular							
13865	OFFICE ASSISTANT II	1	-1	0	0	0	0
13866	OFFICE ASSISTANT III	1	0	0	1	0	1
13917	STAFF WRITER	0	1	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	8	0	8	0	0	8
15915	ACCOUNTING TECHNICIAN I	21	1	21	1	0	22
15916	ACCOUNTING TECHNICIAN II	5	0	5	0	0	5
15917	SUPV ACCOUNTING TECHNICIAN	3	0	3	0	0	3
74200	ADMIN SERVICES SUPV - C	1	0	1	0	0	1
75212	COUNTY AUDITOR-CONTROLLER	1	0	1	0	0	1
77411	ACCOUNTANT I	2	-1	1	0	0	1
77412	ACCOUNTANT II	5	1	6	0	0	6
77413	SR ACCOUNTANT	17	0	16	1	0	17
77414	PRINCIPAL ACCOUNTANT	8	-1	7	0	0	7
77415	CHF ACCOUNTANT	3	0	3	0	0	3
77416	SUPV ACCOUNTANT	9	1	8	2	0	10
77425	ASST COUNTY AUDITOR-CONTROLLER	1	0	1	0	0	1
77426	DEP AUDITOR-CONTROLLER	2	0	2	0	0	2
86110	BUSINESS PROCESS ANALYST I	2	0	1	1	0	2
86111	BUSINESS PROCESS ANALYST II	3	0	3	0	0	3
86112	BUSINESS SYSTEMS ANALYSIS	3	-3	0	0	0	0
86115	IT BUSINESS SYS ANALYST II	0	1	0	1	0	1
86116	BUSINESS SYSTEMS ANALYSIS - S	1	-1	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	2	2	0	0	2
86119	IT SUPV BUSINESS SYS ANALYST	0	1	1	0	0	1
86143	IT OFFICER I	1	0	0	1	0	1
86153	IT NETWORK ADMIN II	0	1	1	0	0	1
86182	USER TECHNICAL SUPPORT	1	-1	0	0	0	0
	Sum of Regular	102	1	95	8	0	103
	Sum for all of 1300100000	102	1	95	8	0	103
Budget Unit: 1300200000 INTERNAL AUDITS							
Regular							
77414	PRINCIPAL ACCOUNTANT	3	0	3	0	0	3

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77415	CHF ACCOUNTANT	1	0	1	0	0	1
77421	SR INTERNAL AUDITOR	18	0	13	5	0	18
	Sum of Regular	22	0	17	5	0	22
	Sum for all of 1300200000	22	0	17	5	0	22

Budget Unit: 1400100000 TREASURER-TAX COLLECTOR

Regular

13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15323	TAX COLLECTION INVESTIGATOR II	1	0	1	0	0	1
15325	SR TAX COLLECTION INVESTIGATOR	1	1	1	1	0	2
15911	ACCOUNTING ASSISTANT I	10	0	8	2	0	10
15912	ACCOUNTING ASSISTANT II	35	-1	32	2	1	35
15913	SR ACCOUNTING ASSISTANT	18	1	18	1	-1	18
15915	ACCOUNTING TECHNICIAN I	17	0	17	0	0	17
15916	ACCOUNTING TECHNICIAN II	3	0	3	0	0	3
15917	SUPV ACCOUNTING TECHNICIAN	9	0	9	0	0	9
74106	ADMIN SERVICES ANALYST II	2	0	2	0	0	2
74114	ADMIN SERVICES ASST	2	0	2	0	0	2
74191	ADMIN SERVICES MGR I	0	1	0	1	0	1
74213	ADMIN SERVICES OFFICER	1	0	1	0	0	1
74532	TREASURER & TAX COLLECTOR	1	0	1	0	0	1
77411	ACCOUNTANT I	2	0	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	1	0	1	0	0	1
77416	SUPV ACCOUNTANT	1	0	1	0	0	1
77434	DEP TREASURER-TAX COLLECTOR	4	0	4	0	0	4
77435	ASST TREASURER/TAX COLLECTOR	1	0	1	0	0	1
77438	CHF DEP TREAS/TAX COLLECTOR	3	0	3	0	0	3
77439	CHF DEP TREAS/TAX COLLECTOR II	2	0	2	0	0	2
77486	ASST INVESTMENT MANAGER	1	0	0	1	0	1
77487	INVESTMENT MANAGER	1	1	1	1	-1	1
86101	IT APPS DEVELOPER II	0	1	0	1	0	1
86102	APPLICATIONS DEVELOPMENT	1	-1	0	0	0	0
86103	IT APPS DEVELOPER III	0	1	1	0	0	1
86110	BUSINESS PROCESS ANALYST I	1	0	1	0	0	1
86111	BUSINESS PROCESS ANALYST II	1	0	1	0	0	1
86116	BUSINESS SYSTEMS ANALYSIS - S	1	-1	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	1	1	0	0	1
86119	IT SUPV BUSINESS SYS ANALYST	0	1	1	0	0	1
86141	IT OFFICER II	1	0	1	0	0	1

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86152	NETWORK ADMINISTRATION	2	-2	0	0	0	0
86153	IT NETWORK ADMIN II	0	1	1	0	0	1
86155	IT NETWORK ADMIN III	0	1	1	0	0	1
86182	USER TECHNICAL SUPPORT	2	-2	0	0	0	0
86183	IT USER SUPPORT TECH II	0	2	2	0	0	2
	Sum of Regular	128	5	123	10	-1	132
	Sum for all of 1400100000	128	5	123	10	-1	132

Budget Unit: 1500100000 COUNTY COUNSEL

Regular

13872	OFFICE ASSISTANT II - C	1	0	0	1	0	1
13934	COUNTY COUNSEL LEGAL SUPP ASST	2	0	2	0	0	2
13936	LEGAL SUPPORT ASST II - C	12	0	12	0	0	12
13937	SR LEGAL SUPPORT ASST - C	2	0	2	0	0	2
15918	ACCOUNTING ASSISTANT II - C	1	0	1	0	0	1
15927	ACCOUNTING TECHNICIAN II - C	1	0	1	0	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	1	0	1	0	0	1
78507	PARALEGAL I - C	3	0	3	0	0	3
78514	DEP COUNTY COUNSEL IV	42	0	41	1	0	42
78515	PRINCIPAL DEP COUNTY COUNSEL	2	0	2	0	0	2
78517	ASST COUNTY COUNSEL	1	0	1	0	0	1
	Sum of Regular	71	0	69	2	0	71
	Sum for all of 1500100000	71	0	69	2	0	71

Budget Unit: 1700100000 REGISTRAR OF VOTERS

Regular

13001	ELECTIONS COORD - SERVICES	2	0	2	0	0	2
13002	ELECTIONS COORD ASST	3	0	2	1	0	3
13004	ELECTIONS TECH III - SERVICES	4	0	3	1	0	4
13005	ELECTIONS TECH II - SERVICES	9	0	8	1	0	9
13007	ELECTIONS ANALYST	1	0	1	0	0	1
13332	CHF DEP REGISTRAR OF VOTERS	2	0	2	0	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	1	1	0	2
62971	RECORDS & SUPPORT ASSISTANT	1	0	0	1	0	1
74191	ADMIN SERVICES MGR I	1	0	1	0	0	1

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74199	ADMIN SERVICES SUPV	1	0	1	0	0	1
74253	ELECTION PRECINCTS MANAGER	0	0	0	0	1	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
86115	IT BUSINESS SYS ANALYST II	0	1	1	0	0	1
86116	BUSINESS SYSTEMS ANALYSIS - S	1	-1	0	0	0	0
86119	IT SUPV BUSINESS SYS ANALYST	0	1	1	0	0	1
86136	DATABASE ADMINISTRATION - S	1	-1	0	0	0	0
86140	IT SUPV DATABASE ADMIN	0	1	1	0	0	1
86152	NETWORK ADMINISTRATION	1	-1	0	0	0	0
86153	IT NETWORK ADMIN II	0	1	1	0	0	1
86172	SYSTEMS OPERATIONS	1	-1	0	0	0	0
86182	USER TECHNICAL SUPPORT	4	-4	0	0	0	0
86183	IT USER SUPPORT TECH II	0	3	3	0	0	3
86185	IT USER SUPPORT TECH III	0	1	0	1	0	1
	Sum of Regular	44	0	36	8	1	45
Seasonal							
13005	ELECTIONS TECH II - SERVICES	5	0	4	1	0	5
13786	DATA ENTRY OPERATOR II	1	0	0	1	0	1
13865	OFFICE ASSISTANT II	1	0	0	1	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	9	0	4	5	0	9
	Sum for all of 1700100000	53	0	40	13	1	54

Budget Unit: 1900100000 EDA ADMINISTRATION

Regular							
13131	SR HUMAN RESOURCES CLERK	1	0	1	0	0	1
13439	HUMAN RESOURCES CLERK	1	-1	0	0	0	0
13491	REAL PROPERTY COORDINATOR	2	0	1	1	0	2
13865	OFFICE ASSISTANT II	9	-1	5	3	0	8
13866	OFFICE ASSISTANT III	9	1	7	3	0	10
13923	SECRETARY I	2	1	3	0	1	4
13924	SECRETARY II	2	1	3	0	0	3
13926	EXECUTIVE ASSISTANT II	2	-1	1	0	0	1
13928	CVEP EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15812	BUYER II	1	0	1	0	0	1
15826	SUPPORT SERVICES TECHNICIAN	2	0	2	0	0	2
15912	ACCOUNTING ASSISTANT II	2	-1	0	1	0	1

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15913	SR ACCOUNTING ASSISTANT	3	-2	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	2	1	2	0	3
15916	ACCOUNTING TECHNICIAN II	7	0	5	2	0	7
62251	MAINTENANCE PAINTER	3	2	2	3	1	6
62730	BLDG MAINTENANCE WORKER	0	4	2	2	2	6
74094	CVEP ASST DIR/OUTRCH SPEC, PTS	0	1	0	1	1	2
74111	ADMIN SERVICES OFFICER I	1	-1	0	0	0	0
74114	ADMIN SERVICES ASST	3	-2	1	0	0	1
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	1	0	0	1	0	1
74183	DEVELOPMENT SPECIALIST I	17	0	11	6	0	17
74184	DEVELOPMENT SPECIALIST II	16	0	13	3	0	16
74185	DEVELOPMENT SPECIALIST III	26	-1	23	2	2	27
74186	SR DEVELOPMENT SPECIALIST	22	0	21	1	1	23
74192	DIR OF BUSINESS DEV - CVEP	1	0	1	0	0	1
74196	DEP DIR OF EDA	6	0	6	0	0	6
74213	ADMIN SERVICES OFFICER	0	1	1	0	1	2
74221	PRINCIPAL DEVELOPMENT SPEC	14	0	11	3	0	14
74231	ASST DIRECTOR OF EDA	1	1	0	2	6	8
74242	ASST COUNTY EXEC OFFCR/HR/EDA	1	0	1	0	0	1
74461	EDA MARKETING & INFO OFFICER	0	1	1	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	1	0	0	1
74917	REAL PROPERTY AGENT III	3	0	2	1	0	3
74918	REAL PROPERTY AGENT II	1	0	0	1	0	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	1	0	0	1	0	1
77411	ACCOUNTANT I	4	0	3	1	0	4
77412	ACCOUNTANT II	1	1	1	1	1	3
77413	SR ACCOUNTANT	2	1	3	0	0	3
77414	PRINCIPAL ACCOUNTANT	2	0	2	0	1	3
77416	SUPV ACCOUNTANT	4	0	2	2	0	4
77497	FISCAL ANALYST	2	1	3	0	0	3
77499	FISCAL MANAGER	0	0	0	0	1	1
86132	DATABASE ADMINISTRATION	2	-2	0	0	0	0
86138	IT DATABASE ADMIN II	0	1	1	0	0	1
86143	IT OFFICER I	1	0	1	0	0	1
86152	NETWORK ADMINISTRATION	1	-1	0	0	0	0
86155	IT NETWORK ADMIN III	0	1	1	0	0	1

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86162	SYSTEMS ADMINISTRATION	2	-2	0	0	0	0
86165	IT SYSTEMS ADMINISTRATOR III	0	2	1	1	1	3
86182	USER TECHNICAL SUPPORT	4	-4	0	0	0	0
86183	IT USER SUPPORT TECH II	0	3	3	0	0	3
86185	IT USER SUPPORT TECH III	0	2	2	0	0	2
86192	WEB DESIGN	1	-1	0	0	0	0
86195	IT WEB DEVELOPER II	0	2	1	1	1	3
86197	IT SUPV WEB DEVELOPER	0	1	1	0	0	1
	Sum of Regular	195	10	157	48	20	225
Temporary							
13814	PUBLIC SERVICE EMPLOYEE A	1	0	0	1	-1	0
	Sum of Temporary	1	0	0	1	-1	0
	Sum for all of 1900100000	196	10	157	49	19	225

Budget Unit: 1900300000 EDA WORKFORCE DEVELOPMENT

Regular							
13865	OFFICE ASSISTANT II	9	1	6	4	0	10
13866	OFFICE ASSISTANT III	13	-2	8	3	0	11
13923	SECRETARY I	2	0	2	0	0	2
15826	SUPPORT SERVICES TECHNICIAN	2	0	2	0	0	2
15913	SR ACCOUNTING ASSISTANT	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	0	0	0	0	1	1
15916	ACCOUNTING TECHNICIAN II	1	0	0	1	-1	0
74114	ADMIN SERVICES ASST	2	0	1	1	0	2
74183	DEVELOPMENT SPECIALIST I	9	0	6	3	-3	6
74184	DEVELOPMENT SPECIALIST II	24	0	18	6	-4	20
74185	DEVELOPMENT SPECIALIST III	33	1	31	3	-1	33
74186	SR DEVELOPMENT SPECIALIST	7	0	7	0	0	7
74196	DEP DIR OF EDA	1	0	0	1	0	1
74221	PRINCIPAL DEVELOPMENT SPEC	4	0	4	0	0	4
74231	ASST DIRECTOR OF EDA	1	0	1	0	0	1
77410	ACCOUNTANT TRAINEE	1	0	1	0	0	1
77411	ACCOUNTANT I	1	0	1	0	0	1
77412	ACCOUNTANT II	1	0	1	0	0	1
77413	SR ACCOUNTANT	0	0	0	0	1	1
86132	DATABASE ADMINISTRATION	1	-1	0	0	0	0
86138	IT DATABASE ADMIN II	0	1	1	0	0	1
	Sum of Regular	113	0	91	22	-7	106
Temporary							
13814	PUBLIC SERVICE EMPLOYEE A	58	10	19	49	-26	42
13815	PUBLIC SERVICE EMPLOYEE B	5	0	4	1	0	5

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	Sum of Temporary	63	10	23	50	-26	47
	Sum for all of 1900300000	176	10	114	72	-33	153

Budget Unit: 1900400000 EDA HOUSING AUTHORITY

Regular

13439	HUMAN RESOURCES CLERK	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	5	0	3	2	1	6
13925	EXECUTIVE ASSISTANT I	1	0	0	1	0	1
13926	EXECUTIVE ASSISTANT II	0	1	1	0	0	1
15826	SUPPORT SERVICES TECHNICIAN	2	0	2	0	0	2
15913	SR ACCOUNTING ASSISTANT	0	2	1	1	2	4
15915	ACCOUNTING TECHNICIAN I	4	-2	2	0	0	2
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
62171	GROUNDS WORKER	1	0	0	1	-1	0
62321	CUSTODIAN	1	0	1	0	0	1
62771	BLDG MAINTENANCE SUPERVISOR	1	0	1	0	0	1
66532	HOUSING AUTHORITY MAINT WKR I	4	0	3	1	-1	3
66533	HOUSING AUTHORITY MAINT WKR II	11	0	8	3	0	11
66534	SR HOUSING AUTHORITY MAINT WKR	2	0	2	0	0	2
74183	DEVELOPMENT SPECIALIST I	1	0	0	1	-1	0
74186	SR DEVELOPMENT SPECIALIST	6	0	6	0	0	6
74196	DEP DIR OF EDA	1	0	1	0	0	1
74199	ADMIN SERVICES SUPV	0	1	1	0	0	1
74221	PRINCIPAL DEVELOPMENT SPEC	4	0	3	1	-1	3
74231	ASST DIRECTOR OF EDA	1	0	0	1	0	1
77413	SR ACCOUNTANT	2	0	2	0	0	2
77414	PRINCIPAL ACCOUNTANT	1	0	1	0	0	1
77416	SUPV ACCOUNTANT	1	-1	0	0	0	0
77499	FISCAL MANAGER	0	0	0	0	1	1
86164	IT SYSTEMS ADMINISTRATOR II	0	1	1	0	0	1
86166	SYSTEMS ADMINISTRATION - S	1	-1	0	0	0	0
86172	SYSTEMS OPERATIONS	1	-1	0	0	0	0
86174	IT SYSTEMS OPERATOR II	0	1	1	0	0	1
97460	HOUSING PROGRAM ASSISTANT I	10	0	9	1	0	10
97461	HOUSING PROGRAM ASSISTANT II	2	0	2	0	0	2
97462	HOUSING SPECIALIST I	23	2	19	6	0	25
97463	HOUSING SPECIALIST II	20	-2	17	1	-2	16
97464	HOUSING SPECIALIST III	7	0	5	2	-2	5
	Sum of Regular	115	1	94	22	-4	112
	Sum for all of 1900400000	115	1	94	22	-4	112

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Budget Unit:	**1910700000 COUNTY AIRPORTS**						
Regular							
13865	OFFICE ASSISTANT II	2	0	0	2	-2	0
13866	OFFICE ASSISTANT III	0	1	1	0	0	1
62101	AIRPORT OPS & MAINT WORKER II	3	0	3	0	1	4
62105	AIRPORT OPS & MAINT SUPERVISOR	2	0	1	1	0	2
74183	DEVELOPMENT SPECIALIST I	1	0	0	1	-1	0
74184	DEVELOPMENT SPECIALIST II	1	0	0	1	-1	0
74185	DEVELOPMENT SPECIALIST III	1	1	2	0	0	2
74186	SR DEVELOPMENT SPECIALIST	1	0	1	0	1	2
74920	SUPV REAL PROPERTY AGENT	2	0	1	1	-1	1
74921	SR REAL PROPERTY AGENT	1	0	0	1	-1	0
	Sum of Regular	14	2	9	7	-4	12
	Sum for all of 1910700000	14	2	9	7	-4	12
Budget Unit:	**1920100000 FAIR AND NAT'L DATE FESTIVAL**						
Regular							
13866	OFFICE ASSISTANT III	2	0	2	0	0	2
13923	SECRETARY I	0	0	0	0	1	1
15911	ACCOUNTING ASSISTANT I	1	0	1	0	0	1
62107	FAIRGROUND OPS & MAINT WKR	2	0	2	0	0	2
62108	LEAD FAIRGRND OPS & MAINT WRKR	1	0	1	0	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	0	1	0	1
74185	DEVELOPMENT SPECIALIST III	1	0	1	0	0	1
74221	PRINCIPAL DEVELOPMENT SPEC	1	0	1	0	0	1
74281	SATELLITE FACILITIES COORD	1	0	1	0	0	1
	Sum of Regular	13	0	11	2	1	14
Seasonal							
9400	LABORER - FAIR	19	0	0	19	-19	0
	Sum of Seasonal	19	0	0	19	-19	0
Temporary							
9400	LABORER - FAIR	13	0	9	4	0	13
	Sum of Temporary	13	0	9	4	0	13
	Sum for all of 1920100000	45	0	20	25	-18	27
Budget Unit:	**1930100000 EDWARD DEAN MUSEUM**						
Regular							
13443	MUSEUM ASSISTANT	2	0	2	0	0	2

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	Sum of Regular	2	0	2	0	0	2
	Sum for all of 1930100000	2	0	2	0	0	2

Budget Unit: 2200100000 DISTRICT ATTORNEY

Regular

13131	SR HUMAN RESOURCES CLERK	5	0	5	0	0	5
13469	EMPLOYEE BENEFITS & REC SUPV	1	0	1	0	0	1
13866	OFFICE ASSISTANT III	12	0	12	0	0	12
13917	STAFF WRITER	1	0	1	0	0	1
13918	D.A. PUBLIC SAFETY DISPATCHER	2	0	2	0	0	2
13919	D.A. SECRETARY	14	1	13	2	0	15
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
13931	LEGAL SUPPORT ASST II	156	-1	134	21	0	155
13932	SR LEGAL SUPPORT ASST	23	0	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	D.A. LEGISLATIVE ADMINISTRATOR	1	0	1	0	0	1
15811	BUYER I	1	0	1	0	0	1
15831	STOCK CLERK	5	0	4	1	0	5
15833	STOREKEEPER	1	0	1	0	0	1
15911	ACCOUNTING ASSISTANT I	2	0	2	0	0	2
15912	ACCOUNTING ASSISTANT II	5	0	3	2	0	5
15913	SR ACCOUNTING ASSISTANT	2	0	1	1	0	2
15915	ACCOUNTING TECHNICIAN I	5	-1	3	1	0	4
15916	ACCOUNTING TECHNICIAN II	2	1	3	0	0	3
37531	FORENSIC TECHNICIAN II	7	0	7	0	0	7
37532	SUPV FORENSIC TECHNICIAN	1	0	1	0	0	1
37571	INVESTIGATIVE TECH II	39	0	30	9	0	39
37572	SR INVESTIGATIVE TECHNICIAN	5	0	5	0	0	5
37573	SUPV INVESTIGATIVE TECH	1	0	1	0	0	1
37661	D.A. INVESTIGATOR A	2	0	0	2	0	2
37662	D.A. INVESTIGATOR B	3	0	0	3	0	3
37664	SR D.A. INVESTIGATOR	53	0	51	2	0	53
37666	SR D.A. INVESTIGATOR B	69	1	63	7	0	70
37667	SUPV D.A. INVESTIGATOR	9	0	9	0	0	9
37669	SUPV D.A. INVESTIGATOR - B	7	-1	6	0	0	6
37670	ASST CHF D.A. INVESTIGATOR	4	0	4	0	0	4
37676	CHF D.A. INVESTIGATOR	1	0	1	0	0	1
37878	D.A. PROGRAM MANAGER	1	0	1	0	0	1
74106	ADMIN SERVICES ANALYST II	2	0	2	0	0	2
74127	SR ADMINISTRATIVE ANALYST	1	0	1	0	0	1

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74199	ADMIN SERVICES SUPV	4	0	1	3	0	4
74273	ADMIN SERVICES MGR III	1	-1	0	0	0	0
74542	D.A.	1	0	1	0	0	1
74543	D.A. INFORMATION OFFICER	2	1	3	0	0	3
74545	D.A. EXECUTIVE OFFICER	0	1	1	0	0	1
74546	DEP DIR, D.A. ADMINISTRATION	0	1	1	0	0	1
74740	DEPT H.R. COORDINATOR	2	0	1	1	0	2
77412	ACCOUNTANT II	2	0	2	0	0	2
77413	SR ACCOUNTANT	2	0	2	0	0	2
77414	PRINCIPAL ACCOUNTANT	2	0	2	0	0	2
77459	CRIME ANALYST	2	0	2	0	0	2
78506	PARALEGAL II	30	0	28	2	0	30
78508	PARALEGAL I	10	0	10	0	0	10
78528	CHF ASST DISTRICT ATTORNEY	1	0	1	0	0	1
78533	DEP DISTRICT ATTORNEY III	69	0	65	4	0	69
78534	DEP DISTRICT ATTORNEY IV	169	1	149	21	0	170
78535	CHF DEP DISTRICT ATTORNEY	8	0	8	0	0	8
78536	SUPV DEPUTY DISTRICT ATTORNEY	21	4	21	4	0	25
78539	ASST DISTRICT ATTORNEY	4	0	4	0	0	4
79779	VICTIM SERVICES DIRECTOR	0	1	1	0	0	1
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	6	1	0	7
79787	VICTIM SERVICES ADVOCATE I	26	0	19	7	0	26
79788	VICTIM SERVICES ADVOCATE II	33	1	26	8	0	34
79789	VICTIM/WITNESS PROGRAM DIR	1	-1	0	0	0	0
79790	VICTIM SERVICES ASST DIRECTOR	2	0	2	0	0	2
79792	VICTIM SERVICES SUPERVISOR	7	0	6	1	0	7
79881	TRAINING OFFICER	3	0	3	0	0	3
86101	IT APPS DEVELOPER II	0	1	1	0	0	1
86102	APPLICATIONS DEVELOPMENT	1	-1	0	0	0	0
86111	BUSINESS PROCESS ANALYST II	1	-1	0	0	0	0
86132	DATABASE ADMINISTRATION	2	-2	0	0	0	0
86139	IT DATABASE ADMIN III	0	2	2	0	0	2
86141	IT OFFICER II	1	0	1	0	0	1
86152	NETWORK ADMINISTRATION	3	-3	0	0	0	0
86155	IT NETWORK ADMIN III	0	3	3	0	0	3
86156	NETWORK ADMINISTRATION - S	1	-1	0	0	0	0
86157	IT SUPV NETWORK ADMIN	0	1	1	0	0	1
86182	USER TECHNICAL SUPPORT	5	-4	0	1	0	1

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86183	IT USER SUPPORT TECH II	0	1	1	0	0	1
86185	IT USER SUPPORT TECH III	0	3	3	0	0	3
86186	USER TECHNICAL SUPPORT - S	1	-1	0	0	0	0
86187	IT SUPV USER SUPPORT TECH	0	1	1	0	0	1
97325	AUDIO-VIDEO TECHNICIAN	2	0	2	0	0	2
97326	SR AUDIO-VIDEO TECHNICIAN	1	0	1	0	0	1
98554	IT FORENSICS EXAMINER II	3	1	2	2	0	4
98555	IT FORENSICS EXAMINER III	1	0	1	0	0	1
	Sum of Regular	888	8	790	106	0	896
	Sum for all of 2200100000	888	8	790	106	0	896

Budget Unit: 2300100000 CHILD SUPPORT SERVICES

Regular

13131	SR HUMAN RESOURCES CLERK	1	0	1	0	0	1
13439	HUMAN RESOURCES CLERK	2	0	2	0	0	2
13445	MAIL CLERK	2	0	2	0	0	2
13609	SUPV PROGRAM SPECIALIST	4	0	2	2	-1	3
13865	OFFICE ASSISTANT II	64	1	58	7	-6	59
13866	OFFICE ASSISTANT III	3	1	3	1	-1	3
13867	SUPV OFFICE ASSISTANT I	1	0	1	0	0	1
13923	SECRETARY I	3	0	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	-1	5
13931	LEGAL SUPPORT ASST II	23	0	23	0	0	23
13932	SR LEGAL SUPPORT ASST	2	0	2	0	0	2
13940	LAW OFFICE SUPERVISOR I	5	0	3	2	-2	3
13941	LAW OFFICE SUPERVISOR II	1	0	1	0	0	1
15811	BUYER I	0	1	1	0	0	1
15831	STOCK CLERK	1	0	1	0	0	1
15833	STOREKEEPER	1	0	0	1	0	1
15911	ACCOUNTING ASSISTANT I	11	-2	8	1	-1	8
15912	ACCOUNTING ASSISTANT II	3	0	1	2	-2	1
15913	SR ACCOUNTING ASSISTANT	1	0	1	0	0	1
15914	SUPV ACCOUNTING ASSISTANT	2	0	1	1	-1	1
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	1	1	-1	1
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

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37493	DEP CHILD SUPP ATTORNEY IV	6	1	6	1	0	7
37494	DEP CHILD SUPP ATTORNEY III	7	-1	6	0	0	6
37549	CHILD SUPPORT INTERVIEWER	70	0	62	8	-6	64
37551	CHILD SUPPORT SPECIALIST	134	0	129	5	0	134
37552	SR CHILD SUPPORT SPECIALIST	26	0	23	3	-3	23
37554	CHILD SUPPORT SVCS REG MGR	3	0	3	0	0	3
37556	CHILD SUPPORT SVCS SUPERVISOR	13	1	13	1	0	14
37557	CHILD SUPPORT SVCS PROGRAM MGR	1	0	1	0	0	1
37571	INVESTIGATIVE TECH II	3	0	3	0	0	3
74106	ADMIN SERVICES ANALYST II	2	0	2	0	0	2
74113	ADMIN SERVICES MGR II	1	0	1	0	0	1
74114	ADMIN SERVICES ASST	1	0	0	1	0	1
74127	SR ADMINISTRATIVE ANALYST	1	0	1	0	0	1
74199	ADMIN SERVICES SUPV	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	-1	0
78506	PARALEGAL II	0	1	1	0	0	1
78508	PARALEGAL I	2	0	1	1	0	2
79819	PROGRAM SPECIALIST II	4	0	4	0	0	4
79861	STAFF DEVELOPMENT OFFICER	1	0	1	0	0	1
86102	APPLICATIONS DEVELOPMENT	4	-4	0	0	0	0
86103	IT APPS DEVELOPER III	0	2	2	0	0	2
86112	BUSINESS SYSTEMS ANALYSIS	5	-5	0	0	0	0
86115	IT BUSINESS SYS ANALYST II	0	2	0	2	0	2
86116	BUSINESS SYSTEMS ANALYSIS - S	1	-1	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	3	3	0	0	3
86119	IT SUPV BUSINESS SYS ANALYST	0	1	1	0	0	1
86132	DATABASE ADMINISTRATION	1	-1	0	0	0	0
86139	IT DATABASE ADMIN III	0	1	0	1	-1	0
86141	IT OFFICER II	1	0	1	0	0	1
86152	NETWORK ADMINISTRATION	3	-3	0	0	0	0
86164	IT SYSTEMS ADMINISTRATOR II	0	2	1	1	-1	1
86165	IT SYSTEMS ADMINISTRATOR III	0	2	2	0	0	2
86182	USER TECHNICAL SUPPORT	9	-9	0	0	0	0
86183	IT USER SUPPORT TECH II	0	2	2	0	0	2
86185	IT USER SUPPORT TECH III	0	5	4	1	-1	4
86187	IT SUPV USER SUPPORT TECH	0	1	0	1	-1	0
	Sum of Regular	451	1	406	46	-30	422

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Temporary							
74180	PROF STUDENT INTERN	11	0	7	4	-4	7
	Sum of Temporary	11	0	7	4	-4	7
	Sum for all of 2300100000	462	1	413	50	-34	429
Budget Unit: 2400100000 PUBLIC DEFENDER							
Regular							
13131	SR HUMAN RESOURCES CLERK	1	0	1	0	0	1
13439	HUMAN RESOURCES CLERK	0	1	0	1	0	1
13865	OFFICE ASSISTANT II	4	0	4	0	0	4
13866	OFFICE ASSISTANT III	5	-2	1	2	0	3
13923	SECRETARY I	1	1	2	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
13930	LEGAL SUPPORT ASST I	8	0	8	0	0	8
13931	LEGAL SUPPORT ASST II	24	2	24	2	0	26
13932	SR LEGAL SUPPORT ASST	5	2	7	0	0	7
13940	LAW OFFICE SUPERVISOR I	4	0	4	0	0	4
15833	STOREKEEPER	1	0	1	0	0	1
15913	SR ACCOUNTING ASSISTANT	1	0	0	1	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	20	1	14	7	0	21
37567	SUPV PUBLIC DEFENDER INVEST	4	1	5	0	0	5
37569	CHF PUBLIC DEFENDER INVESTIGTR	1	0	1	0	0	1
37571	INVESTIGATIVE TECH II	4	0	4	0	0	4
62971	RECORDS & SUPPORT ASSISTANT	0	4	0	4	0	4
74106	ADMIN SERVICES ANALYST II	1	0	1	0	0	1
74113	ADMIN SERVICES MGR II	1	0	1	0	0	1
74245	PUBLIC DEFENDER	1	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	1	0	0	1
78506	PARALEGAL II	12	2	12	2	0	14
78508	PARALEGAL I	17	0	17	0	0	17
78553	DEP PUBLIC DEFENDER III	49	0	47	2	0	49
78554	DEP PUBLIC DEFENDER IV	91	0	85	6	0	91
78555	SUPV DEPUTY PUBLIC DEFENDER	14	2	16	0	0	16
78556	DEP PUBLIC DEFENDER V	0	9	9	0	0	9
78557	ASST PUBLIC DEFENDER	4	0	4	0	0	4
79875	SOCIAL SERVICES WORKER III	1	0	1	0	0	1
79878	SOCIAL SERVICES WORKER V	1	0	1	0	0	1
86162	SYSTEMS ADMINISTRATION	3	-3	0	0	0	0

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86164	IT SYSTEMS ADMINISTRATOR II	0	1	1	0	0	1
86165	IT SYSTEMS ADMINISTRATOR III	0	1	1	0	0	1
86167	IT SUPV SYSTEMS ADMINISTRATOR	0	1	1	0	0	1
86182	USER TECHNICAL SUPPORT	2	-2	0	0	0	0
86183	IT USER SUPPORT TECH II	0	4	3	1	0	4
	Sum of Regular	308	25	303	30	0	333
	Sum for all of 2400100000	308	25	303	30	0	333

Budget Unit: 2500100000 SHERIFF ADMINISTRATION

Regular

13866	OFFICE ASSISTANT III	4	1	4	1	0	5
13867	SUPV OFFICE ASSISTANT I	0	0	0	0	1	1
13868	SUPV OFFICE ASSISTANT II	1	0	1	0	0	1
13925	EXECUTIVE ASSISTANT I	0	1	1	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	0	1	1	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
15917	SUPV ACCOUNTING TECHNICIAN	0	3	1	2	0	3
37576	SHERIFF CORPORAL	1	1	1	1	0	2
37582	CHF DEP SHERIFF	1	7	8	0	0	8
37602	DEP SHERIFF	3	1	4	0	0	4
37605	ASST SHERIFF	0	4	3	1	0	4
37608	SHERIFF INVESTIGATOR	13	0	11	2	0	13
37611	SHERIFF SERGEANT	3	1	4	0	0	4
37614	SHERIFF LIEUTENANT	1	1	2	0	0	2
37624	CHF DEP DIR, SHERIFF'S ADMIN	1	0	0	1	0	1
37630	SHERIFF EXECUTIVE OFFICER	1	-1	0	0	0	0
52262	SHERIFF SERVICE OFFICER II	2	0	2	0	0	2
74106	ADMIN SERVICES ANALYST II	2	2	3	1	0	4
74113	ADMIN SERVICES MGR II	1	0	1	0	0	1
74199	ADMIN SERVICES SUPV	1	0	1	0	0	1
74213	ADMIN SERVICES OFFICER	0	1	1	0	0	1
74233	PUBLIC INFORMATION SPECIALIST	3	0	3	0	0	3
74293	CONTRACTS & GRANTS ANALYST	0	1	1	0	0	1
74541	UNDERSHERIFF	1	0	1	0	0	1
74544	SHERIFF/CORONER/PUBLIC ADMIN	1	0	1	0	0	1
77412	ACCOUNTANT II	0	1	0	1	0	1
77413	SR ACCOUNTANT	1	-1	0	0	0	0
77416	SUPV ACCOUNTANT	1	0	1	0	0	1
79837	RESEARCH SPECIALIST I	0	1	1	0	0	1
	Sum of Regular	44	25	59	10	1	70

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Temporary							
13865	OFFICE ASSISTANT II	1	0	1	0	0	1
74180	PROF STUDENT INTERN	1	0	0	1	0	1
	Sum of Temporary	2	0	1	1	0	2
	Sum for all of 2500100000	46	25	60	11	1	72
Budget Unit: 2500200000 SHERIFF SUPPORT							
Regular							
13131	SR HUMAN RESOURCES CLERK	1	1	1	1	0	2
13439	HUMAN RESOURCES CLERK	1	-1	0	0	0	0
13469	EMPLOYEE BENEFITS & REC SUPV	1	0	1	0	0	1
13473	SHERIFF COMMUNICATIONS MANAGER	2	0	1	1	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	1	0	1	0	0	1
13519	SR ARCHIVES & RECORDS TECH	1	0	1	0	0	1
13789	SR SHERIFF REC/WARRANTS ASST	5	0	4	1	0	5
13791	SHERIFF REC/WARRANTS ASST II	16	1	14	3	0	17
13792	SHERIFF REC/WARRANTS ASST III	4	0	3	1	0	4
13797	SHERIFF 911 COMM OFFICER II	143	4	129	18	0	147
13798	SR SHERIFF 911 COMM OFFICER	19	0	12	7	0	19
13802	TELEPHONE RPT UNIT OFFICER II	10	0	9	1	0	10
13809	SHERIFF COMMUNICATIONS SUPV	19	0	19	0	0	19
13865	OFFICE ASSISTANT II	9	-1	7	1	0	8
13866	OFFICE ASSISTANT III	9	2	11	0	0	11
13868	SUPV OFFICE ASSISTANT II	1	-1	0	0	0	0
15912	ACCOUNTING ASSISTANT II	6	0	6	0	0	6
15913	SR ACCOUNTING ASSISTANT	13	0	12	1	0	13
15915	ACCOUNTING TECHNICIAN I	7	-1	6	0	0	6
15916	ACCOUNTING TECHNICIAN II	7	0	6	1	0	7
37534	CRIMINAL INFORMATION TECH (D)	1	0	1	0	0	1
37570	INVESTIGATIVE TECH I	3	0	3	0	0	3
37571	INVESTIGATIVE TECH II	2	0	1	1	0	2
37576	SHERIFF CORPORAL	4	0	3	1	0	4
37602	DEP SHERIFF	9	-1	8	0	0	8
37608	SHERIFF INVESTIGATOR	9	0	9	0	0	9
37611	SHERIFF SERGEANT	6	0	6	0	0	6
37614	SHERIFF LIEUTENANT	4	0	3	1	0	4
37617	SHERIFF CAPTAIN	1	0	1	0	0	1
52211	CORRECTIONAL DEPUTY II	1	0	1	0	0	1

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52212	CORRECTIONAL CORPORAL	1	0	0	1	0	1
52213	CORRECTIONAL SERGEANT	1	0	1	0	0	1
52262	SHERIFF SERVICE OFFICER II	4	1	4	1	0	5
52264	COMMUNITY SERVICES OFFICER I	2	0	1	1	0	2
74106	ADMIN SERVICES ANALYST II	1	-1	0	0	0	0
74113	ADMIN SERVICES MGR II	2	-1	0	1	0	1
74199	ADMIN SERVICES SUPV	1	0	1	0	0	1
74213	ADMIN SERVICES OFFICER	1	-1	0	0	0	0
74273	ADMIN SERVICES MGR III	1	0	1	0	0	1
74287	DEP DIR, SHERIFF'S ADMIN	1	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	0	1	1	0	0	1
77412	ACCOUNTANT II	2	0	2	0	0	2
77413	SR ACCOUNTANT	3	1	1	3	0	4
77414	PRINCIPAL ACCOUNTANT	1	1	2	0	0	2
77416	SUPV ACCOUNTANT	2	-1	0	1	0	1
79837	RESEARCH SPECIALIST I	1	-1	0	0	0	0
86102	APPLICATIONS DEVELOPMENT	2	-2	0	0	0	0
86103	IT APPS DEVELOPER III	0	2	1	1	0	2
86112	BUSINESS SYSTEMS ANALYSIS	7	-7	0	0	0	0
86115	IT BUSINESS SYS ANALYST II	0	3	2	1	0	3
86116	BUSINESS SYSTEMS ANALYSIS - S	3	-3	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	6	6	0	0	6
86119	IT SUPV BUSINESS SYS ANALYST	0	1	1	0	0	1
86132	DATABASE ADMINISTRATION	1	-1	0	0	0	0
86139	IT DATABASE ADMIN III	0	1	0	1	0	1
86143	IT OFFICER I	1	0	0	1	0	1
86144	IT OFFICER III	1	0	1	0	0	1
86162	SYSTEMS ADMINISTRATION	11	-11	0	0	0	0
86164	IT SYSTEMS ADMINISTRATOR II	0	5	5	0	0	5
86165	IT SYSTEMS ADMINISTRATOR III	0	6	6	0	0	6
86166	SYSTEMS ADMINISTRATION - S	2	-2	0	0	0	0
86167	IT SUPV SYSTEMS ADMINISTRATOR	0	2	2	0	0	2
86182	USER TECHNICAL SUPPORT	4	-4	0	0	0	0
86183	IT USER SUPPORT TECH II	0	3	3	0	0	3
86185	IT USER SUPPORT TECH III	0	1	1	0	0	1
	Sum of Regular	379	2	330	51	0	381
Temporary							
13511	MSAG COORDINATOR	1	0	0	1	0	1
13797	SHERIFF 911 COMM OFFICER II	13	0	1	12	0	13
13802	TELEPHONE RPT UNIT OFFICER II	1	0	1	0	0	1

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13809	SHERIFF COMMUNICATIONS SUPV	1	0	0	1	0	1
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	27	0	2	25	0	27
	Sum for all of 2500200000	406	2	332	76	0	408

Budget Unit: 2500300000 SHERIFF PATROL

Regular

13471	CRIME ANALYST SUPERVISOR	1	0	1	0	0	1
13797	SHERIFF 911 COMM OFFICER II	6	0	3	3	0	6
13798	SR SHERIFF 911 COMM OFFICER	0	1	1	0	0	1
13809	SHERIFF COMMUNICATIONS SUPV	0	1	1	0	0	1
13865	OFFICE ASSISTANT II	71	3	66	8	1	75
13866	OFFICE ASSISTANT III	31	0	29	2	0	31
13867	SUPV OFFICE ASSISTANT I	1	1	1	1	0	2
13868	SUPV OFFICE ASSISTANT II	10	0	10	0	0	10
15912	ACCOUNTING ASSISTANT II	11	0	10	1	0	11
15913	SR ACCOUNTING ASSISTANT	9	0	9	0	0	9
15915	ACCOUNTING TECHNICIAN I	11	0	10	1	1	12
15916	ACCOUNTING TECHNICIAN II	2	0	2	0	0	2
37528	DOCUMENTS EXAMINER	1	0	1	0	0	1
37531	FORENSIC TECHNICIAN II	23	2	24	1	0	25
37532	SUPV FORENSIC TECHNICIAN	3	0	3	0	0	3
37576	SHERIFF CORPORAL	94	0	82	12	0	94
37582	CHF DEP SHERIFF	3	-3	0	0	0	0
37602	DEP SHERIFF	1,035	24	935	124	0	1,059
37605	ASST SHERIFF	1	-1	0	0	0	0
37608	SHERIFF INVESTIGATOR	189	6	182	13	7	202
37611	SHERIFF SERGEANT	182	6	178	10	1	189
37614	SHERIFF LIEUTENANT	46	1	46	1	0	47
37617	SHERIFF CAPTAIN	13	0	13	0	0	13
52262	SHERIFF SERVICE OFFICER II	44	1	39	6	1	46
52264	COMMUNITY SERVICES OFFICER I	17	2	18	1	0	19
52265	COMMUNITY SERVICES OFFICER II	119	5	123	1	5	129
66301	AIRCRAFT MECHANIC	5	0	2	3	0	5
66302	SR AIRCRAFT MECHANIC	1	0	1	0	0	1
77459	CRIME ANALYST	15	2	15	2	1	18

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77460	SR CRIME ANALYST	2	0	2	0	0	2
92741	FORENSIC PHOTO LAB TECHNICIAN	1	0	0	1	0	1
	Sum of Regular	1,947	51	1,807	191	17	2,015
Temporary							
13865	OFFICE ASSISTANT II	1	0	0	1	0	1
37602	DEP SHERIFF	1	0	0	1	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	0	2	0	2
77459	CRIME ANALYST	1	0	0	1	0	1
	Sum of Temporary	11	0	0	11	0	11
	Sum for all of 2500300000	1,958	51	1,807	202	17	2,026

Budget Unit: 2500400000 SHERIFF CORRECTION

Regular							
13818	SHERIFF CORRECTIONS ASST I	67	1	62	6	0	68
13819	SHERIFF CORRECTIONS ASST II	11	0	10	1	0	11
13822	SUPV SHERIFF CORRECTIONS ASST	5	0	5	0	0	5
13865	OFFICE ASSISTANT II	7	-1	6	0	0	6
13866	OFFICE ASSISTANT III	3	0	3	0	0	3
13867	SUPV OFFICE ASSISTANT I	2	0	2	0	0	2
15833	STOREKEEPER	2	0	2	0	0	2
15912	ACCOUNTING ASSISTANT II	2	0	1	1	0	2
15913	SR ACCOUNTING ASSISTANT	7	0	6	1	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	9	0	3	6	0	9
37582	CHF DEP SHERIFF	1	-1	0	0	0	0
37602	DEP SHERIFF	295	0	282	13	0	295
37605	ASST SHERIFF	1	-1	0	0	0	0
37608	SHERIFF INVESTIGATOR	5	0	3	2	0	5
37611	SHERIFF SERGEANT	51	0	41	10	0	51
37614	SHERIFF LIEUTENANT	13	1	12	2	0	14
37617	SHERIFF CAPTAIN	5	0	5	0	0	5
52211	CORRECTIONAL DEPUTY II	641	-1	630	10	0	640
52212	CORRECTIONAL CORPORAL	95	0	76	19	0	95
52213	CORRECTIONAL SERGEANT	49	0	42	7	0	49
52214	CORRECTIONAL LIEUTENANT	10	0	7	3	0	10
52262	SHERIFF SERVICE OFFICER II	4	0	3	1	0	4
54402	CORRECTIONAL BAKER	1	0	1	0	0	1

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54420	CORRECTIONAL COOK	32	0	23	9	0	32
54422	CORRECTIONAL FOOD SVCS SUPV	13	0	9	4	0	13
54453	CORRECTIONAL SR FOOD SVC WRKR	32	0	25	7	0	32
54475	FOOD SVCS MGR-ADULT DETENTION	2	0	2	0	0	2
54610	LAUNDRY WORKER - ADULT DET	5	0	4	1	0	5
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	3	1	0	4
66419	BLDG & MAINTENANCE SUPER-CORR	1	0	1	0	0	1
74106	ADMIN SERVICES ANALYST II	1	-1	0	0	0	0
74113	ADMIN SERVICES MGR II	2	0	2	0	0	2
74191	ADMIN SERVICES MGR I	0	0	0	0	1	1
74199	ADMIN SERVICES SUPV	2	0	1	1	0	2
77412	ACCOUNTANT II	1	0	1	0	0	1
77413	SR ACCOUNTANT	1	0	0	1	0	1
77459	CRIME ANALYST	2	-1	1	0	0	1
79730	SUPV CORRECTIONAL COUNSELOR	1	0	1	0	0	1
79731	CORRECTIONAL COUNSELOR	3	0	3	0	0	3
79735	CHAPLAIN	3	-1	2	0	0	2
	Sum of Regular	1,400	-5	1,288	107	1	1,396
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	1,404	-5	1,288	111	1	1,400
Budget Unit:	**2500500000 SHERIFF COURT SERVICES**						
Regular							
13811	SHERIFF COURT SVCS ASST II	15	0	13	2	0	15
13812	SHERIFF COURT SVCS ASST III	7	0	6	1	0	7
13813	SUPV SHERIFF COURT SVCS ASST	3	0	3	0	0	3
13824	SHERIFF COURT SVCS ANALYST	1	0	1	0	0	1
13866	OFFICE ASSISTANT III	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	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	0	0	0	0	1	1
37571	INVESTIGATIVE TECH II	3	0	3	0	3	6
37576	SHERIFF CORPORAL	16	0	16	0	0	16
37582	CHF DEP SHERIFF	1	-1	0	0	0	0
37602	DEP SHERIFF	112	9	118	3	0	121

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37605	ASST SHERIFF	1	-1	0	0	0	0
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
52211	CORRECTIONAL DEPUTY II	0	1	1	0	0	1
52212	CORRECTIONAL CORPORAL	2	0	1	1	0	2
52262	SHERIFF SERVICE OFFICER II	2	0	1	1	0	2
77412	ACCOUNTANT II	1	-1	0	0	0	0
77413	SR ACCOUNTANT	0	1	1	0	0	1
	Sum of Regular	182	8	182	8	4	194
Temporary							
37601	BAILIFF	9	2	8	3	0	11
	Sum of Temporary	9	2	8	3	0	11
	Sum for all of 2500500000	191	10	190	11	4	205
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	5	0	5	0	0	5
13866	OFFICE ASSISTANT III	3	0	3	0	0	3
13868	SUPV OFFICE ASSISTANT II	1	0	1	0	0	1
15833	STOREKEEPER	2	0	2	0	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	-1	5	1	0	6
37582	CHF DEP SHERIFF	1	-1	0	0	0	0
37602	DEP SHERIFF	6	0	6	0	0	6
37605	ASST SHERIFF	1	-1	0	0	0	0
37608	SHERIFF INVESTIGATOR	2	0	2	0	0	2
37611	SHERIFF SERGEANT	7	0	6	1	0	7
37614	SHERIFF LIEUTENANT	3	0	3	0	0	3
37617	SHERIFF CAPTAIN	1	0	0	1	0	1
52211	CORRECTIONAL DEPUTY II	2	0	2	0	0	2
52212	CORRECTIONAL CORPORAL	1	0	1	0	0	1

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52213	CORRECTIONAL SERGEANT	2	0	2	0	0	2
52262	SHERIFF SERVICE OFFICER II	5	-1	4	0	0	4
52263	ARMORER/RANGEMASTER	2	0	2	0	0	2
62142	GROUNDS CREW LEAD WORKER	1	0	0	1	0	1
62171	GROUNDS WORKER	1	0	0	1	0	1
62221	MAINTENANCE CARPENTER	1	0	1	0	0	1
62740	BLDG MAINTENANCE MECHANIC	1	0	1	0	0	1
74113	ADMIN SERVICES MGR II	0	1	0	1	0	1
77413	SR ACCOUNTANT	1	-1	0	0	0	0
77416	SUPV ACCOUNTANT	0	1	1	0	0	1
79735	CHAPLAIN	0	1	1	0	0	1
86182	USER TECHNICAL SUPPORT	1	-1	0	0	0	0
86185	IT USER SUPPORT TECH III	0	1	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	63	-2	55	6	0	61
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	68	-2	55	11	0	66
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	-1	0	0	0	0
15913	SR ACCOUNTING ASSISTANT	1	0	1	0	0	1
37498	CORONER TECHNICIAN	10	0	8	2	0	10
37499	SR CORONER TECHNICIAN	2	0	2	0	0	2
37501	DEP CORONER	25	0	24	1	0	25
37502	CORONER CORPORAL	2	0	2	0	0	2

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37503	CORONER SERGEANT	5	0	5	0	1	6
37531	FORENSIC TECHNICIAN II	1	0	1	0	0	1
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	4	0	0	4
98550	FORENSIC SVCS SPECIALIST II	1	0	1	0	0	1
	Sum of Regular	62	-1	58	3	1	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	71	-1	58	12	1	71

Budget Unit: 2501100000 PUBLIC ADMINISTRATION

Regular							
13865	OFFICE ASSISTANT II	2	0	2	0	0	2
13867	SUPV OFFICE ASSISTANT I	1	0	1	0	0	1
15829	ESTATE PROPERTY TECHNICIAN	2	0	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
	Sum for all of 2501100000	18	0	16	2	0	18

Budget Unit: 2505100000 SHERIFF CAL - ID

Regular							
13865	OFFICE ASSISTANT II	3	0	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

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37536	FINGERPRINT TECHNICIAN II	9	0	7	2	0	9
37538	FINGERPRINT EXAMINER II	10	0	8	2	0	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	3	-1	1	1	0	2
52265	COMMUNITY SERVICES OFFICER II	0	1	0	1	0	1
86162	SYSTEMS ADMINISTRATION	2	-2	0	0	0	0
86164	IT SYSTEMS ADMINISTRATOR II	0	2	2	0	0	2
	Sum of Regular	32	0	26	6	0	32
	Sum for all of 2505100000	32	0	26	6	0	32

Budget Unit: 2600100000 JUVENILE HALL

Regular

13865	OFFICE ASSISTANT II	8	0	8	0	0	8
13866	OFFICE ASSISTANT III	9	-1	6	2	0	8
13867	SUPV OFFICE ASSISTANT I	2	1	2	1	0	3
13924	SECRETARY II	3	0	2	1	0	3
15833	STOREKEEPER	4	0	4	0	0	4
15911	ACCOUNTING ASSISTANT I	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	2	0	0	2	0	2
15913	SR ACCOUNTING ASSISTANT	2	0	2	0	0	2
15915	ACCOUNTING TECHNICIAN I	5	0	4	1	0	5
52412	GROUP COUNSELOR II	343	-1	240	102	0	342
52413	SR GROUP COUNSELOR	44	0	44	0	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	13	0	0	13
54421	SR COOK - DETENTION	2	0	2	0	0	2
54422	CORRECTIONAL FOOD SVCS SUPV	3	0	3	0	0	3
54453	CORRECTIONAL SR FOOD SVC WRKR	13	4	17	0	0	17
54480	HOUSE MANAGER	3	0	3	0	0	3
54611	LAUNDRY WORKER	5	0	4	1	0	5
54631	SEWING SERVICES WORKER	3	0	3	0	0	3
57794	PROBATION ASSISTANT	2	1	3	0	0	3
62141	GARDENER	5	0	5	0	0	5
62251	MAINTENANCE PAINTER	1	0	1	0	0	1
62740	BLDG MAINTENANCE MECHANIC	10	0	9	1	0	10
62742	LEAD MAINTENANCE SVCS MECHANIC	1	0	1	0	0	1
62755	BLDG SERVICES ENGINEER	1	0	1	0	0	1
79534	SUPV PROBATION OFFICER	37	0	33	4	0	37

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79535	ASST PROBATION DIVISION DIR	5	0	5	0	0	5
79536	PROBATION DIVISION DIRECTOR	5	1	5	1	0	6
	Sum of Regular	541	5	429	117	0	546
Temporary							
13865	OFFICE ASSISTANT II	2	0	0	2	0	2
52411	GROUP COUNSELOR I	84	0	27	57	0	84
52412	GROUP COUNSELOR II	17	0	13	4	0	17
52874	SR GRP SUPV/INST-CULINARY ARTS	1	0	0	1	0	1
54420	CORRECTIONAL COOK	3	0	1	2	0	3
54453	CORRECTIONAL SR FOOD SVC WRKR	10	-4	5	1	0	6
54611	LAUNDRY WORKER	2	0	1	1	0	2
62141	GARDENER	1	0	0	1	0	1
62251	MAINTENANCE PAINTER	1	0	1	0	0	1
62740	BLDG MAINTENANCE MECHANIC	3	0	1	2	0	3
	Sum of Temporary	124	-4	49	71	0	120
	Sum for all of 2600100000	665	1	478	188	0	666
Budget Unit:	**2600200000 PROBATION**						
Regular							
13865	OFFICE ASSISTANT II	40	0	32	8	0	40
13866	OFFICE ASSISTANT III	52	1	46	7	0	53
13867	SUPV OFFICE ASSISTANT I	11	0	10	1	0	11
13868	SUPV OFFICE ASSISTANT II	2	0	2	0	0	2
13924	SECRETARY II	6	0	6	0	0	6
57794	PROBATION ASSISTANT	37	2	33	6	0	39
79532	DEP PROBATION OFFICER II	180	3	160	23	0	183
79533	SR PROBATION OFFICER	60	0	53	7	0	60
79534	SUPV PROBATION OFFICER	33	3	33	3	0	36
79535	ASST PROBATION DIVISION DIR	6	0	6	0	0	6
79536	PROBATION DIVISION DIRECTOR	6	0	6	0	0	6
	Sum of Regular	433	9	387	55	0	442
Temporary							
13865	OFFICE ASSISTANT II	4	0	2	2	0	4
57720	EMPLOYMENT PROGRAM AIDE	2	0	0	2	0	2
74180	PROF STUDENT INTERN	4	0	0	4	0	4
79532	DEP PROBATION OFFICER II	15	0	14	1	0	15
79533	SR PROBATION OFFICER	5	0	5	0	0	5
	Sum of Temporary	30	0	21	9	0	30
	Sum for all of 2600200000	463	9	408	64	0	472

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Budget Unit:	**2600700000 PROBATION ADMINISTRATION**						
Regular							
13131	SR HUMAN RESOURCES CLERK	3	0	3	0	0	3
13439	HUMAN RESOURCES CLERK	3	0	3	0	0	3
13866	OFFICE ASSISTANT III	2	2	4	0	0	4
13923	SECRETARY I	3	-2	1	0	0	1
13924	SECRETARY II	4	-2	2	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
13929	EXECUTIVE SECRETARY	0	2	2	0	0	2
15811	BUYER I	1	0	1	0	0	1
15913	SR ACCOUNTING ASSISTANT	2	0	2	0	0	2
15915	ACCOUNTING TECHNICIAN I	1	0	0	1	0	1
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
15917	SUPV ACCOUNTING TECHNICIAN	1	-1	0	0	0	0
74106	ADMIN SERVICES ANALYST II	2	0	2	0	0	2
74127	SR ADMINISTRATIVE ANALYST	2	0	2	0	0	2
74204	CHF PROBATION OFFICER	1	0	1	0	0	1
74273	ADMIN SERVICES MGR III	1	0	0	1	0	1
74740	DEPT H.R. COORDINATOR	1	0	1	0	0	1
77412	ACCOUNTANT II	1	0	1	0	0	1
77413	SR ACCOUNTANT	1	1	1	1	0	2
77414	PRINCIPAL ACCOUNTANT	1	0	1	0	0	1
77416	SUPV ACCOUNTANT	1	0	1	0	0	1
79532	DEP PROBATION OFFICER II	0	2	2	0	0	2
79533	SR PROBATION OFFICER	1	5	4	2	0	6
79534	SUPV PROBATION OFFICER	9	-2	4	3	0	7
79536	PROBATION DIVISION DIRECTOR	2	1	3	0	0	3
79537	CHF DEP, PROBATION - ADMN SVCS	1	0	1	0	0	1
79538	CHF DEP PROBATION OFFICER	3	0	3	0	0	3
86100	IT APPS DEVELOPER I	0	1	1	0	0	1
86102	APPLICATIONS DEVELOPMENT	2	-2	0	0	0	0
86103	IT APPS DEVELOPER III	0	1	1	0	0	1
86112	BUSINESS SYSTEMS ANALYSIS	1	-1	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	1	1	0	0	1
86141	IT OFFICER II	1	0	1	0	0	1
86152	NETWORK ADMINISTRATION	2	-2	0	0	0	0
86155	IT NETWORK ADMIN III	0	2	2	0	0	2
86182	USER TECHNICAL SUPPORT	5	-4	0	1	0	1
86183	IT USER SUPPORT TECH II	0	1	1	0	0	1
86185	IT USER SUPPORT TECH III	0	3	3	0	0	3

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	Sum of Regular	60	6	57	9	0	66
Temporary							
74740	DEPT H.R. COORDINATOR	1	0	1	0	0	1
79533	SR PROBATION OFFICER	3	0	0	3	0	3
79534	SUPV PROBATION OFFICER	3	-1	2	0	0	2
	Sum of Temporary	7	-1	3	3	0	6
	Sum for all of 2600700000	67	5	60	12	0	72

Budget Unit: 2700200000 FIRE PROTECTION - FOREST

Regular							
13439	HUMAN RESOURCES CLERK	1	0	1	0	0	1
13804	EMERGENCY COMMAND CENTER SUPV	4	0	2	2	0	4
13807	PUBLIC SAFETY COMM OFFICER II	34	0	27	7	0	34
13808	SR PUBLIC SAFETY COMM OFFICER	4	0	2	2	0	4
13865	OFFICE ASSISTANT II	4	0	2	2	0	4
13866	OFFICE ASSISTANT III	22	2	19	5	0	24
13873	OFFICE ASSISTANT III - C	2	-2	0	0	0	0
13923	SECRETARY I	0	1	0	1	0	1
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	1	0	1	0	0	1
15811	BUYER I	1	0	1	0	0	1
15812	BUYER II	1	0	1	0	0	1
15831	STOCK CLERK	5	0	2	3	0	5
15833	STOREKEEPER	3	0	2	1	0	3
15834	SUPV STOREKEEPER	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	5	0	3	2	0	5
15913	SR ACCOUNTING ASSISTANT	3	0	2	1	0	3
15915	ACCOUNTING TECHNICIAN I	2	0	2	0	0	2
15916	ACCOUNTING TECHNICIAN II	2	0	2	0	1	3
37870	FIRE PREVENTION TECHNICIAN	10	-1	8	1	0	9
37871	SUPV FIRE PREVENTION TECH	1	1	2	0	0	2
37872	FIRE SAFETY SPECIALIST	17	-2	9	6	0	15
37873	FIRE SYSTEMS INSPECTOR	17	-2	10	5	0	15
37874	FIRE DEPT DEPUTY DIRECTOR-OES	1	0	1	0	0	1
37876	FIRE SAFETY SUPERVISOR	8	-1	5	2	0	7
37877	FIRE PROTECTION ENGINEER	1	0	1	0	0	1
37879	DEP DIR, COUNTY FIRE DEPT-ADMN	1	0	1	0	0	1
37880	DEP FIRE MARSHAL	1	0	1	0	0	1

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37881	FIRE DEPT FACILITIES PLANNER	1	0	0	1	0	1
62221	MAINTENANCE CARPENTER	3	0	2	1	0	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	5	2	0	7
66455	SR HVY EQUIPMENT MECHANIC	8	0	6	2	0	8
73941	NURSING EDUCATION INSTRUCTOR	1	0	0	1	0	1
73953	REGISTERED NURSE III	1	0	0	1	0	1
74105	ADMIN SERVICES ANALYST I	1	-1	0	0	0	0
74106	ADMIN SERVICES ANALYST II	9	1	7	3	0	10
74114	ADMIN SERVICES ASST	2	0	2	0	0	2
74168	EMERGENCY SERVICES COORDINATOR	7	0	5	2	0	7
74169	EMERGENCY SERVICES PROG SUPV	1	0	1	0	0	1
74199	ADMIN SERVICES SUPV	2	0	2	0	0	2
74213	ADMIN SERVICES OFFICER	1	0	1	0	0	1
74233	PUBLIC INFORMATION SPECIALIST	2	1	2	1	-1	2
74234	SR PUBLIC INFO SPECIALIST	1	0	1	0	0	1
77103	GIS SPECIALIST II	1	0	0	1	0	1
77104	GIS ANALYST	1	0	1	0	0	1
77105	GIS SUPERVISOR ANALYST	1	0	0	1	0	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	1	0	0	1
77499	FISCAL MANAGER	1	0	0	1	0	1
79708	EMERGENCY MEDICAL SERVICE SPEC	1	0	1	0	0	1
79709	SR EMERGENCY MEDICAL SVCS SPEC	2	0	1	1	0	2
79785	VOLUNTEER SVCS PROGRAM MGR	1	0	1	0	0	1
86112	BUSINESS SYSTEMS ANALYSIS	2	-2	0	0	0	0
86116	BUSINESS SYSTEMS ANALYSIS - S	1	-1	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	2	2	0	0	2
86119	IT SUPV BUSINESS SYS ANALYST	0	1	1	0	0	1
86122	COMMUNICATIONS ANALYSIS	1	-1	0	0	0	0
86124	IT COMMUNICATIONS ANALYST III	0	2	2	0	0	2
86125	IT SUPV COMMUNICATIONS ANALYST	0	1	1	0	0	1
86126	COMMUNICATIONS ANALYSIS - S	1	-1	0	0	0	0
86128	COMMUNICATIONS TECH SUPP	6	-5	0	1	0	1
86131	IT COMMUNICATIONS TECH III	0	4	4	0	0	4
86132	DATABASE ADMINISTRATION	1	-1	0	0	0	0
86139	IT DATABASE ADMIN III	0	1	1	0	0	1

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86152	NETWORK ADMINISTRATION	1	-1	0	0	0	0
86162	SYSTEMS ADMINISTRATION	1	-1	0	0	0	0
86165	IT SYSTEMS ADMINISTRATOR III	0	1	1	0	0	1
86167	IT SUPV SYSTEMS ADMINISTRATOR	0	1	1	0	0	1
86182	USER TECHNICAL SUPPORT	5	-5	0	0	0	0
86183	IT USER SUPPORT TECH II	0	2	1	1	0	2
86185	IT USER SUPPORT TECH III	0	3	3	0	0	3
86192	WEB DESIGN	1	-1	0	0	0	0
86196	IT WEB DEVELOPER III	0	1	1	0	0	1
92752	MEDIA PRODUCTION SPECIALIST	2	0	0	2	0	2
92753	SR MEDIA PRODUCTION SPECIALIST	1	0	1	0	0	1
	Sum of Regular	241	-3	176	62	0	238
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	243	-3	178	62	0	240

Budget Unit: 2700400000 FIRE PROTECTION-CONTRACT SRVC

Regular							
13865	OFFICE ASSISTANT II	2	0	1	1	0	2
13866	OFFICE ASSISTANT III	3	0	3	0	0	3
37676	CHF D.A. INVESTIGATOR	1	0	0	1	0	1
37872	FIRE SAFETY SPECIALIST	9	3	8	4	1	13
37873	FIRE SYSTEMS INSPECTOR	11	2	7	6	-3	10
37876	FIRE SAFETY SUPERVISOR	2	1	2	1	0	3
	Sum of Regular	28	6	21	13	-2	32
	Sum for all of 2700400000	28	6	21	13	-2	32

Budget Unit: 2800100000 AGRICULTURAL COMMISSIONER

Regular							
13866	OFFICE ASSISTANT III	6	0	6	0	0	6
13923	SECRETARY I	1	0	1	0	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	32	2	31	3	0	34
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

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78793	SR WEIGHTS & MEASURE INSPECTOR	1	0	1	0	0	1
	Sum of Regular	55	2	54	3	0	57
	Sum for all of 2800100000	55	2	54	3	0	57

Budget Unit: 3100100000 GIS

Regular

77102	GIS SPECIALIST I	2	0	0	2	0	2
77103	GIS SPECIALIST II	5	0	3	2	0	5
77104	GIS ANALYST	8	0	7	1	0	8
77105	GIS SUPERVISOR ANALYST	3	0	3	0	0	3
77106	GIS SENIOR ANALYST	5	-1	4	0	0	4
77462	RESEARCH ANALYST	1	0	0	1	0	1
79837	RESEARCH SPECIALIST I	2	0	1	1	0	2
86103	IT APPS DEVELOPER III	0	1	1	0	0	1
86112	BUSINESS SYSTEMS ANALYSIS	1	-1	0	0	0	0
86136	DATABASE ADMINISTRATION - S	2	-2	0	0	0	0
86138	IT DATABASE ADMIN II	0	1	0	1	0	1
86140	IT SUPV DATABASE ADMIN	0	2	2	0	0	2
86143	IT OFFICER I	1	0	1	0	0	1
	Sum of Regular	30	0	22	8	0	30
	Sum for all of 3100100000	30	0	22	8	0	30

Budget Unit: 3100200000 TLMA ADMINISTRATION

Regular

13865	OFFICE ASSISTANT II	1	0	1	0	0	1
13866	OFFICE ASSISTANT III	2	1	2	1	0	3
13924	SECRETARY II	1	0	1	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	1	0	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	2	0	1	1	0	2
15912	ACCOUNTING ASSISTANT II	10	-1	3	6	-2	7
15913	SR ACCOUNTING ASSISTANT	9	-1	6	2	0	8
15914	SUPV ACCOUNTING ASSISTANT	0	1	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	6	-1	4	1	0	5
15916	ACCOUNTING TECHNICIAN II	4	1	4	1	-2	3
15917	SUPV ACCOUNTING TECHNICIAN	2	0	1	1	0	2
73999	AGENCY PROGRAM ADMINISTRATOR	2	-1	1	0	0	1
74000	TLMA DEPUTY DIRECTOR OF ADMIN	2	0	2	0	0	2
74106	ADMIN SERVICES ANALYST II	1	0	1	0	0	1
74113	ADMIN SERVICES MGR II	2	0	0	2	0	2

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74270	TLM AGENCY DIRECTOR	1	0	1	0	0	1
74272	TLMA DIRECTOR OF ADMIN	1	0	1	0	0	1
74273	ADMIN SERVICES MGR III	2	0	1	1	0	2
74278	TLMA ADMIN SERVICES MANAGER	1	0	1	0	0	1
74617	AGENCY PROGRAM SUPERVISOR	1	0	1	0	1	2
74740	DEPT H.R. COORDINATOR	1	0	1	0	0	1
77268	INFO SECURITY ANALYST I	1	0	0	1	-1	0
77414	PRINCIPAL ACCOUNTANT	1	0	0	1	0	1
77416	SUPV ACCOUNTANT	1	0	1	0	0	1
86102	APPLICATIONS DEVELOPMENT	2	-2	0	0	0	0
86103	IT APPS DEVELOPER III	0	2	1	1	-1	1
86109	BUSINESS PROCESS SPECIALIST	1	0	0	1	-1	0
86112	BUSINESS SYSTEMS ANALYSIS	2	-2	0	0	0	0
86115	IT BUSINESS SYS ANALYST II	0	1	0	1	0	1
86117	IT BUSINESS SYS ANALYST III	0	2	2	0	0	2
86136	DATABASE ADMINISTRATION - S	1	-1	0	0	0	0
86138	IT DATABASE ADMIN II	0	1	1	0	1	2
86140	IT SUPV DATABASE ADMIN	0	1	1	0	0	1
86143	IT OFFICER I	4	-1	2	1	-1	2
86152	NETWORK ADMINISTRATION	2	-2	0	0	0	0
86153	IT NETWORK ADMIN II	0	1	1	0	0	1
86155	IT NETWORK ADMIN III	0	1	1	0	0	1
86162	SYSTEMS ADMINISTRATION	8	-5	0	3	-2	1
86164	IT SYSTEMS ADMINISTRATOR II	0	1	1	0	1	2
86165	IT SYSTEMS ADMINISTRATOR III	0	4	4	0	0	4
86166	SYSTEMS ADMINISTRATION - S	1	-1	0	0	0	0
86167	IT SUPV SYSTEMS ADMINISTRATOR	0	1	1	0	0	1
86172	SYSTEMS OPERATIONS	1	-1	0	0	0	0
86182	USER TECHNICAL SUPPORT	9	-9	0	0	0	0
86183	IT USER SUPPORT TECH II	0	6	5	1	0	6
86185	IT USER SUPPORT TECH III	0	4	4	0	0	4
86186	USER TECHNICAL SUPPORT - S	1	-1	0	0	0	0
86187	IT SUPV USER SUPPORT TECH	0	1	0	1	0	1
	Sum of Regular	89	0	62	27	-7	82
	Sum for all of 3100200000	89	0	62	27	-7	82

Budget Unit: 3100300000 CONSOLIDATED COUNTER SERVICES

Regular

13866	OFFICE ASSISTANT III	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	5	0	4	1	-1	4
15913	SR ACCOUNTING ASSISTANT	3	0	3	0	0	3

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15914	SUPV ACCOUNTING ASSISTANT	2	-1	0	1	-1	0
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1
33251	LAND USE TECHNICIAN I	0	3	0	3	0	3
33252	LAND USE TECHNICIAN II	24	-3	12	9	-7	14
33253	SUPV LAND USE TECHNICIAN	2	0	2	0	0	2
33254	SR LAND USE TECHNICIAN	3	0	1	2	-2	1
74271	TLM AGENCY REGIONAL OFFICE MGR	4	0	3	1	0	4
74617	AGENCY PROGRAM SUPERVISOR	1	2	1	2	-2	1
	Sum of Regular	46	1	28	19	-13	34
	Sum for all of 3100300000	46	1	28	19	-13	34

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
73534	NATURAL RESOURCES MGR - EPD	0	1	1	0	0	1
74113	ADMIN SERVICES MGR II	1	0	1	0	0	1
74193	DIR OF ENVIRONMENTAL PROGRAMS	1	0	1	0	0	1
74213	ADMIN SERVICES OFFICER	1	1	2	0	0	2
74809	PRINCIPAL PLANNER	9	-7	2	0	0	2
74811	CHF DEP PLANNING DIRECTOR	1	0	1	0	0	1
85059	NATURAL RESOURCES MGR - PARKS	1	-1	0	0	0	0
85060	ECOLOGICAL RESOURCES SPEC II	4	0	4	0	0	4
92271	PLANNING TECHNICIAN II	1	0	1	0	0	1
	Sum of Regular	22	-6	16	0	0	16
	Sum for all of 3100500000	22	-6	16	0	0	16

Budget Unit: 3110100000 BUILDING AND SAFETY

Regular

13865	OFFICE ASSISTANT II	19	0	11	8	-8	11
13866	OFFICE ASSISTANT III	3	0	2	1	-1	2
13868	SUPV OFFICE ASSISTANT II	1	0	1	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	7	-1	3	3	0	6
15913	SR ACCOUNTING ASSISTANT	1	0	0	1	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
33225	ENV COMPLIANCE INSPECTOR II	0	6	0	6	0	6
33226	SR ENV COMPLIANCE INSPECTOR	0	1	0	1	0	1
33231	BLDG INSPECTOR I	1	0	0	1	-1	0
33232	BLDG INSPECTOR II	32	-6	17	9	-10	16

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33233	SR BUILDING INSPECTOR	20	0	12	8	-12	8
33235	PRINCIPAL BUILDING INSPECTOR	5	0	3	2	-2	3
33236	SUPV BUILDING INSPECTOR	8	0	0	8	-8	0
73999	AGENCY PROGRAM ADMINISTRATOR	4	1	4	1	0	5
74106	ADMIN SERVICES ANALYST II	1	0	0	1	0	1
74113	ADMIN SERVICES MGR II	1	0	1	0	0	1
74236	DIR OF BUILDING & SAFETY	1	0	1	0	0	1
74617	AGENCY PROGRAM SUPERVISOR	1	0	0	1	-1	0
76413	DEP DIR, B & S - ENVIRO COMP	1	0	0	1	-1	0
76414	DEP DIR INSP & PLAN REVIEW DIV	1	0	0	1	0	1
76420	JUNIOR ENGINEER	5	0	0	5	-5	0
76421	ASST ENGINEER	6	0	0	6	-6	0
76424	ASSOC CIVIL ENGINEER	7	1	0	8	-8	0
76425	SR CIVIL ENGINEER	2	0	0	2	-2	0
76426	SUBDIVISION ENGINEER	3	0	1	2	-2	1
76452	ENGINEERING DIVISION MANAGER	1	0	0	1	-1	0
97421	ENGINEERING AIDE	1	0	0	1	-1	0
97433	SR ENG TECH	2	-1	0	1	-1	0
97434	PRINCIPAL ENG TECH	1	0	0	1	0	1
	Sum of Regular	137	1	58	80	-70	68
Temporary							
13871	TEMPORARY ASST	4	0	0	4	0	4
	Sum of Temporary	4	0	0	4	0	4
	Sum for all of 3110100000	141	1	58	84	-70	72

Budget Unit: 3120100000 PLANNING

Regular							
13499	PLANNING TECHNICIAN I	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	5	0	3	2	-1	4
13866	OFFICE ASSISTANT III	6	0	5	1	-1	5
13923	SECRETARY I	1	1	1	1	-1	1
13924	SECRETARY II	1	0	1	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	1	0	-1	0
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
15916	ACCOUNTING TECHNICIAN II	0	1	0	1	0	1
73999	AGENCY PROGRAM ADMINISTRATOR	1	0	1	0	0	1
74105	ADMIN SERVICES ANALYST I	1	0	0	1	-1	0
74106	ADMIN SERVICES ANALYST II	1	0	0	1	-1	0

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74114	ADMIN SERVICES ASST	2	0	1	1	0	2
74230	PLANNING DIRECTOR	1	0	1	0	0	1
74804	URBAN/REGIONAL PLANNER III	22	-22	0	0	0	0
74806	URBAN/REGIONAL PLANNER IV	10	21	27	4	-5	26
74809	PRINCIPAL PLANNER	27	-16	10	1	-1	10
74811	CHF DEP PLANNING DIRECTOR	2	0	2	0	-1	1
74819	ASST PLANNING DIRECTOR	1	0	1	0	0	1
74840	ARCHAEOLOGIST	1	0	1	0	0	1
76664	ASSOC GEOLOGIST	1	0	0	1	-1	0
76665	SR ENG GEOLOGIST	1	0	1	0	0	1
76666	CHF ENGINEERING GEOLOGIST	1	0	1	0	0	1
92271	PLANNING TECHNICIAN II	12	2	13	1	-2	12
92272	PLANNING TECHNICIAN III	8	0	7	1	-2	6
	Sum of Regular	113	-13	82	18	-18	82
	Sum for all of 3120100000	113	-13	82	18	-18	82

Budget Unit: 3130100000 TRANSPORTATION

Regular

13865	OFFICE ASSISTANT II	8	0	7	1	-1	7
13866	OFFICE ASSISTANT III	9	0	8	1	4	13
13923	SECRETARY I	6	0	5	1	1	7
13924	SECRETARY II	2	0	2	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	0	1	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	0	0	0	0	1	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
15916	ACCOUNTING TECHNICIAN II	6	-1	4	1	1	6
15917	SUPV ACCOUNTING TECHNICIAN	0	1	1	0	0	1
62202	LABORER	18	0	12	6	0	18
66501	BRIDGE CREW WORKER	4	0	3	1	0	4
66502	CREW LEAD WORKER	4	0	4	0	0	4
66504	LEAD BRIDGE CREW WORKER	2	0	2	0	0	2
66509	DISTRICT ROAD MAINTENANCE SUPV	17	0	17	0	0	17
66511	EQUIPMENT OPERATOR I	21	0	19	2	0	21
66512	EQUIPMENT OPERATOR II	54	-1	46	7	0	53
66513	SR EQUIPMENT OPERATOR	8	0	7	1	0	8
66516	TRUCK & TRAILER DRIVER	23	0	22	1	0	23
66524	HIGHWAY MAINT SUPERINTENDENT	1	0	1	0	0	1
66526	HIGHWAY OPS SUPERINTENDENT	1	0	1	0	0	1

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66529	MAINTENANCE & CONST WRKR	29	0	15	14	0	29
66561	ASST DISTRICT ROAD MAINT SUPV	14	0	13	1	0	14
66580	SIGN MAKER	1	0	1	0	0	1
66581	TRAFFIC CONTROL PAINTER	12	0	10	2	0	12
66582	LEAD TRAFFIC CONTROL PAINTER	2	0	2	0	0	2
66591	TREE TRIMMER	2	0	2	0	0	2
66592	LEAD TREE TRIMMER	2	0	2	0	0	2
73999	AGENCY PROGRAM ADMINISTRATOR	1	0	0	1	-1	0
74105	ADMIN SERVICES ANALYST I	1	0	1	0	0	1
74106	ADMIN SERVICES ANALYST II	7	-3	2	2	0	4
74113	ADMIN SERVICES MGR II	1	0	0	1	0	1
74213	ADMIN SERVICES OFFICER	1	0	1	0	0	1
74249	COUNTY DIR OF TRANSPORTATION	1	0	1	0	0	1
74273	ADMIN SERVICES MGR III	1	0	1	0	0	1
74617	AGENCY PROGRAM SUPERVISOR	2	-1	1	0	0	1
74809	PRINCIPAL PLANNER	1	-1	0	0	0	0
74810	TRANSPORTATION PROJ MGR - EC	0	1	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 DIR OF TRANSPORTATION	2	0	1	1	0	2
76419	TRANSPORTATION PROJ MGR	0	9	9	0	0	9
76420	JUNIOR ENGINEER	5	0	3	2	0	5
76422	ASST CIVIL ENGINEER	10	0	8	2	1	11
76424	ASSOC CIVIL ENGINEER	15	0	10	5	0	15
76425	SR CIVIL ENGINEER	16	-9	6	1	0	7
76426	SUBDIVISION ENGINEER	1	0	0	1	-1	0
76452	ENGINEERING DIVISION MANAGER	6	0	6	0	0	6
77106	GIS SENIOR ANALYST	0	1	1	0	0	1
77412	ACCOUNTANT II	1	1	1	1	1	3
77413	SR ACCOUNTANT	0	2	1	1	1	3
77414	PRINCIPAL ACCOUNTANT	2	0	2	0	0	2
77416	SUPV ACCOUNTANT	2	0	1	1	0	2
92212	CIVIL ENG DRAFTING TECH II	1	0	1	0	0	1
97381	TRAFFIC SIGNAL TECH	7	0	6	1	0	7
97382	SR TRAFFIC SIGNAL TECHNICIAN	2	0	1	1	0	2
97383	TRAFFIC SIGNAL SUPERVISOR	1	0	1	0	0	1
97413	PRINCIPAL CONST INSPECTOR	4	0	4	0	0	4
97421	ENGINEERING AIDE	4	0	1	3	-2	2
97431	ENGINEERING TECH I	9	0	8	1	-1	8
97432	ENGINEERING TECH II	24	-1	19	4	0	23

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97433	SR ENG TECH	23	-1	18	4	-1	21
97434	PRINCIPAL ENG TECH	6	1	5	2	0	7
97435	TECHNICAL ENG UNIT SUPERVISOR	6	0	6	0	0	6
97437	SR ENG TECH - PLS/PE	1	0	1	0	0	1
	Sum of Regular	425	-2	345	78	3	426
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	428	-2	346	80	3	429
Budget Unit: 3130200000 SURVEYOR							
Regular							
13866	OFFICE ASSISTANT III	2	0	2	0	0	2
13923	SECRETARY I	1	0	1	0	0	1
74105	ADMIN SERVICES ANALYST I	0	1	1	0	0	1
74106	ADMIN SERVICES ANALYST II	1	-1	0	0	0	0
76403	SUPV LAND SURVEYOR	2	0	2	0	0	2
76483	SR SURVEYOR	1	0	1	0	0	1
76484	SR LAND SURVEYOR	3	0	3	0	0	3
76487	COUNTY SURVEYOR	1	0	1	0	0	1
97431	ENGINEERING TECH I	5	0	2	3	-2	3
97432	ENGINEERING TECH II	9	0	7	2	-1	8
97433	SR ENG TECH	15	0	11	4	-3	12
97434	PRINCIPAL ENG TECH	6	0	6	0	0	6
97438	PRINCIPAL ENG TECH - PLS/PE	3	0	2	1	0	3
	Sum of Regular	49	0	39	10	-6	43
	Sum for all of 3130200000	49	0	39	10	-6	43
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	46	10	0	56
	Sum of Seasonal	56	0	46	10	0	56
	Sum for all of 3130300000	57	0	47	10	0	57
Budget Unit: 3130700000 TRANSPORTATION EQUIPMENT - ISF							
Regular							
13865	OFFICE ASSISTANT II	1	0	0	1	0	1
15912	ACCOUNTING ASSISTANT II	2	-1	1	0	0	1
15913	SR ACCOUNTING ASSISTANT	1	0	1	0	0	1

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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	2	0	0	2
66455	SR HVY EQUIPMENT MECHANIC	8	0	7	1	0	8
66475	EQUIPMENT FLEET MANAGER	1	0	1	0	0	1
74106	ADMIN SERVICES ANALYST II	1	0	0	1	0	1
77412	ACCOUNTANT II	0	0	0	0	2	2
77416	SUPV ACCOUNTANT	1	0	1	0	0	1
	Sum of Regular	32	-1	28	3	2	33
	Sum for all of 3130700000	32	-1	28	3	2	33

Budget Unit: 3140100000 CODE ENFORCEMENT

Regular

13423	CODE ENFORCEMENT TECHNICIAN	11	2	10	3	0	13
13435	CODE ENFORCEMENT AIDE	23	-1	19	3	0	22
13923	SECRETARY I	2	0	2	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15831	STOCK CLERK	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	3	-1	2	0	0	2
15916	ACCOUNTING TECHNICIAN II	0	3	0	3	0	3
15917	SUPV ACCOUNTING TECHNICIAN	1	0	0	1	0	1
33240	CODE ENFORCEMENT OFFICER III	64	0	61	3	0	64
33243	SR CODE ENFORCEMENT OFFICER	20	-2	18	0	0	18
33244	SUPV CODE ENFORCEMENT OFFICER	7	2	8	1	0	9
33246	CODE ENFORCEMENT DIVISION MGR	3	0	1	2	0	3
33247	DIR OF CODE ENFORCEMENT	1	0	1	0	0	1
33248	DEP DIR OF CODE ENFORCEMENT	1	0	1	0	0	1
33256	COMMUNITY IMPROVEMENT SPEC II	0	6	6	0	0	6
33258	SUPV COMM IMPROVEMENT SPEC	0	1	1	0	0	1
74184	DEVELOPMENT SPECIALIST II	6	-6	0	0	0	0
74185	DEVELOPMENT SPECIALIST III	2	-2	0	0	0	0
74186	SR DEVELOPMENT SPECIALIST	1	-1	0	0	0	0
74213	ADMIN SERVICES OFFICER	0	1	1	0	0	1
78506	PARALEGAL II	1	-1	0	0	0	0

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	Sum of Regular	148	1	133	16	0	149
	Sum for all of 3140100000	148	1	133	16	0	149
Budget Unit: 4100100000 MH PUBLIC GUARDIAN							
Regular							
13865	OFFICE ASSISTANT II	4	0	4	0	0	4
13867	SUPV OFFICE ASSISTANT I	1	0	1	0	0	1
13923	SECRETARY I	1	0	1	0	0	1
15829	ESTATE PROPERTY TECHNICIAN	3	0	3	0	0	3
15912	ACCOUNTING ASSISTANT II	6	0	6	0	0	6
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
37522	PUBLIC GUARDIAN INVESTIGATOR	0	3	3	0	0	3
37525	DEP PUBLIC GUARDIAN	11	0	9	2	-2	9
37526	SUPV DEPUTY PUBLIC GUARDIAN	2	0	2	0	0	2
73952	REGISTERED NURSE II	1	0	1	0	0	1
77412	ACCOUNTANT II	2	-1	1	0	0	1
77413	SR ACCOUNTANT	1	0	1	0	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	1	-1	0	0	0	0
79875	SOCIAL SERVICES WORKER III	2	-2	0	0	0	0
	Sum of Regular	40	-1	37	2	-2	37
	Sum for all of 4100100000	40	-1	37	2	-2	37
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	87	-3	45	39	0	84
73833	CHILD PSYCHIATRIST - PD (D)	11	-1	2	8	0	10
73907	CHF OF PSYCHIATRY - PD	1	0	0	1	0	1
	Sum of Per Diem	102	-4	47	51	0	98
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	84	4	68	20	0	88
13866	OFFICE ASSISTANT III	16	3	17	2	0	19
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	6	2	8	0	0	8

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15912	ACCOUNTING ASSISTANT II	3	2	2	3	0	5
15913	SR ACCOUNTING ASSISTANT	2	-1	1	0	0	1
57726	SOCIAL SERVICES ASSISTANT	4	-1	2	1	0	3
57741	LICENSED PSYCHIATRIC TECH	3	2	4	1	0	5
57745	BEHAVIORAL HLTH SPECIALIST II	112	42	100	54	0	154
57751	LICENSED VOC NURSE I	1	1	1	1	0	2
57752	LICENSED VOC NURSE II	5	0	3	2	0	5
57781	NURSING ASSISTANT	1	1	1	1	0	2
57792	COMMUNITY SERVICES ASSISTANT	44	3	30	17	0	47
73436	OCCUPATIONAL THERAPIST II	1	1	1	1	0	2
73818	STAFF PSYCHIATRIST III	2	0	1	1	0	2
73819	STAFF PSYCHIATRIST IV	13	26	27	12	0	39
73828	PSYCHIATRIST III	1	0	0	1	0	1
73952	REGISTERED NURSE II	1	0	0	1	0	1
73991	REGISTERED NURSE IV	21	4	19	6	0	25
73992	REGISTERED NURSE V	13	-1	10	2	0	12
74105	ADMIN SERVICES ANALYST I	0	1	0	1	0	1
74106	ADMIN SERVICES ANALYST II	3	1	3	1	0	4
74185	DEVELOPMENT SPECIALIST III	0	1	0	1	0	1
74199	ADMIN SERVICES SUPV	0	1	1	0	0	1
77471	PARENT PARTNER	16	0	0	16	0	16
79715	SR CLINICAL PSYCHOLOGIST	21	0	12	9	0	21
79717	M.H. SERVICE SUPV-A	2	0	1	1	0	2
79718	M.H. SERVICE SUPV-B	44	8	40	12	0	52
79724	M.H. SERVICE SUPV-B - BLYTHE	1	0	1	0	0	1
79726	M.H. PEER SPECIALIST	62	16	40	38	0	78
79727	SR M.H. PEER SPECIALIST	0	1	1	0	0	1
79728	M.H. PEER POLICY & PLNG SPEC	1	0	1	0	0	1
79742	CLINICAL THERAPIST II	218	24	181	61	0	242
79745	CLINICAL THERAPIST II - BLYTHE	2	0	2	0	0	2
79751	BEHAVIORAL HLTH SPECIALIST III	18	9	15	12	0	27
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	3	0	2	1	0	3
79797	M.H. SERVICES MGR - MEDICAL	4	-3	1	0	0	1
79806	M.H. SERVICES ADMINISTRATOR	0	5	5	0	0	5
79837	RESEARCH SPECIALIST I	1	-1	0	0	0	0
79891	EMPLOYMENT SVCS COUNSELOR II	5	4	3	6	0	9
	Sum of Regular	750	155	618	287	0	905

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Temporary							
74180	PROF STUDENT INTERN	27	-1	11	15	0	26
	Sum of Temporary	27	-1	11	15	0	26
	Sum for all of 4100200000	879	150	676	353	0	1,029
Budget Unit: 4100300000 MH DETENTION							
Per Diem							
73830	PSYCHIATRIST III - PD	11	3	8	6	0	14
73833	CHILD PSYCHIATRIST - PD (D)	0	1	0	1	0	1
	Sum of Per Diem	11	4	8	7	0	15
Regular							
13426	MEDICAL RECORDS TECHNICIAN	2	0	2	0	0	2
13865	OFFICE ASSISTANT II	11	0	9	2	0	11
13923	SECRETARY I	2	-1	1	0	0	1
57745	BEHAVIORAL HLTH SPECIALIST II	13	0	11	2	0	13
73819	STAFF PSYCHIATRIST IV	0	3	3	0	0	3
73991	REGISTERED NURSE IV	13	0	9	4	0	13
79718	M.H. SERVICE SUPV-B	5	-1	4	0	0	4
79742	CLINICAL THERAPIST II	16	1	6	11	0	17
79796	M.H. SERVICES MGR	1	0	1	0	0	1
79797	M.H. SERVICES MGR - MEDICAL	1	-1	0	0	0	0
	Sum of Regular	64	1	46	19	0	65
	Sum for all of 4100300000	75	5	54	26	0	80
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	0	1	0	1
13865	OFFICE ASSISTANT II	13	1	10	4	0	14
13866	OFFICE ASSISTANT III	8	0	8	0	0	8
13923	SECRETARY I	4	-1	2	1	0	3
13924	SECRETARY II	2	0	2	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15808	BUYER ASSISTANT	3	1	4	0	0	4
15810	SR BUYER ASSISTANT	1	0	1	0	0	1
15812	BUYER II	1	0	0	1	0	1
15831	STOCK CLERK	1	0	1	0	0	1
15906	INSURANCE BILLING SUPV I	0	1	1	0	0	1
15908	INSURANCE BILLING CLERK	7	0	6	1	0	7
15909	SR INSURANCE BILLING CLERK	1	0	1	0	0	1

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15911	ACCOUNTING ASSISTANT I	1	-1	0	0	0	0
15912	ACCOUNTING ASSISTANT II	17	2	16	3	0	19
15915	ACCOUNTING TECHNICIAN I	4	1	4	1	0	5
15916	ACCOUNTING TECHNICIAN II	4	0	4	0	0	4
57745	BEHAVIORAL HLTH SPECIALIST II	4	-3	0	1	0	1
57751	LICENSED VOC NURSE I	1	0	1	0	0	1
57752	LICENSED VOC NURSE II	1	0	1	0	0	1
73834	SUPV RESEARCH SPECIALIST	0	1	1	0	0	1
73890	MEDICAL DIRECTOR, MH SERVICES	1	0	1	0	0	1
73892	CHF OF PSYCHIATRY	0	1	1	0	0	1
73991	REGISTERED NURSE IV	1	2	2	1	0	3
73992	REGISTERED NURSE V	1	1	1	1	0	2
74105	ADMIN SERVICES ANALYST I	1	0	1	0	0	1
74106	ADMIN SERVICES ANALYST II	12	3	10	5	0	15
74111	ADMIN SERVICES OFFICER I	1	-1	0	0	0	0
74114	ADMIN SERVICES ASST	1	1	1	1	0	2
74185	DEVELOPMENT SPECIALIST III	1	-1	0	0	0	0
74199	ADMIN SERVICES SUPV	3	0	3	0	0	3
74205	M.H. DIRECTOR	1	0	1	0	0	1
74213	ADMIN SERVICES OFFICER	0	1	1	0	0	1
74273	ADMIN SERVICES MGR III	1	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	1	0	0	1
77412	ACCOUNTANT II	9	2	8	3	0	11
77413	SR ACCOUNTANT	2	0	0	2	0	2
77414	PRINCIPAL ACCOUNTANT	2	0	2	0	0	2
77416	SUPV ACCOUNTANT	3	1	3	1	0	4
77462	RESEARCH ANALYST	4	0	4	0	0	4
79701	PATIENTS RIGHTS ADVOCATE	4	1	4	1	0	5
79703	CHF PATIENTS RIGHTS ADVOCATE	1	0	1	0	0	1
79718	M.H. SERVICE SUPV-B	4	0	2	2	0	4
79726	M.H. PEER SPECIALIST	2	-1	0	1	0	1
79727	SR M.H. PEER SPECIALIST	3	1	3	1	0	4
79728	M.H. PEER POLICY & PLNG SPEC	2	0	2	0	0	2
79742	CLINICAL THERAPIST II	6	-1	4	1	0	5
79751	BEHAVIORAL HLTH SPECIALIST III	1	-1	0	0	0	0
79781	VOLUNTEER SVCS COORDINATOR	1	0	1	0	0	1
79796	M.H. SERVICES MGR	2	0	2	0	0	2
79797	M.H. SERVICES MGR - MEDICAL	1	0	0	1	0	1
79803	ASST MENTAL HEALTH DIRECTOR	1	1	2	0	0	2
79804	PROGRAM CHF, M.H. SVCS(NONMED)	1	-1	0	0	0	0

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79819	PROGRAM SPECIALIST II	1	0	0	1	0	1
79837	RESEARCH SPECIALIST I	2	1	1	2	0	3
79861	STAFF DEVELOPMENT OFFICER	1	0	1	0	0	1
86112	BUSINESS SYSTEMS ANALYSIS	4	-4	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	6	6	0	0	6
86119	IT SUPV BUSINESS SYS ANALYST	0	1	1	0	0	1
86144	IT OFFICER III	1	0	1	0	0	1
86152	NETWORK ADMINISTRATION	2	-2	0	0	0	0
86153	IT NETWORK ADMIN II	0	1	1	0	0	1
86155	IT NETWORK ADMIN III	0	2	2	0	0	2
86156	NETWORK ADMINISTRATION - S	1	-1	0	0	0	0
86157	IT SUPV NETWORK ADMIN	0	1	1	0	0	1
86172	SYSTEMS OPERATIONS	1	-1	0	0	0	0
86175	IT SYSTEMS OPERATOR III	0	1	1	0	0	1
86182	USER TECHNICAL SUPPORT	4	-4	0	0	0	0
86183	IT USER SUPPORT TECH II	0	1	1	0	0	1
86185	IT USER SUPPORT TECH III	0	3	3	0	0	3
86186	USER TECHNICAL SUPPORT - S	1	-1	0	0	0	0
86187	IT SUPV USER SUPPORT TECH	0	1	1	0	0	1
97464	HOUSING SPECIALIST III	1	0	0	1	0	1
	Sum of Regular	168	16	146	38	0	184
	Sum for all of 4100400000	171	16	148	39	0	187

Budget Unit: 4100500000 MH SUBSTANCE ABUSE

Regular							
13865	OFFICE ASSISTANT II	25	-1	23	1	0	24
13866	OFFICE ASSISTANT III	5	0	4	1	0	5
13923	SECRETARY I	1	0	1	0	0	1
57726	SOCIAL SERVICES ASSISTANT	4	0	3	1	0	4
57792	COMMUNITY SERVICES ASSISTANT	10	0	9	1	0	10
74114	ADMIN SERVICES ASST	1	0	1	0	0	1
79706	BEHAVIORAL HLTH SPECIALIST IV	5	0	4	1	0	5
79717	M.H. SERVICE SUPV-A	1	0	1	0	0	1
79718	M.H. SERVICE SUPV-B	1	-1	0	0	0	0
79749	SUBSTANCE ABUSE PROGRAM MGR	1	0	1	0	0	1
79751	BEHAVIORAL HLTH SPECIALIST III	71	0	56	15	0	71
79753	SUPV BEHAVIORAL HEALTH SPEC	11	0	5	6	0	11
	Sum of Regular	136	-2	108	26	0	134
Temporary							
57726	SOCIAL SERVICES ASSISTANT	1	0	1	0	0	1
57792	COMMUNITY SERVICES ASSISTANT	1	0	0	1	0	1

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73837	MEDICAL CONSULTANT	3	0	1	2	0	3
73952	REGISTERED NURSE II	2	-2	0	0	0	0
74118	STUDENT AIDE II	5	0	3	2	0	5
74180	PROF STUDENT INTERN	0	1	1	0	0	1
	Sum of Temporary	12	-1	6	5	0	11
	Sum for all of 4100500000	148	-3	114	31	0	145

Budget Unit: 4200100000 PUBLIC HEALTH

Regular

13401	ADMISSIONS & COLLECTIONS CLERK	13	0	11	2	0	13
13410	DEPARTMENTAL AIDE	3	0	0	3	0	3
13426	MEDICAL RECORDS TECHNICIAN	1	0	1	0	0	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	3	0	1	2	0	3
13488	MEDICAL RECORDS SPECIALIST II	3	0	2	1	0	3
13627	CA CHILDREN SVCS TECH II	1	0	0	1	0	1
13786	DATA ENTRY OPERATOR II	3	0	2	1	0	3
13865	OFFICE ASSISTANT II	62	-5	37	20	0	57
13866	OFFICE ASSISTANT III	37	4	30	11	0	41
13867	SUPV OFFICE ASSISTANT I	6	1	5	2	0	7
13868	SUPV OFFICE ASSISTANT II	3	0	3	0	0	3
13923	SECRETARY I	17	0	16	1	0	17
13924	SECRETARY II	5	0	5	0	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	0	1	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
37566	CHA PROGRAM COORDINATOR II	23	0	16	7	0	23
57731	DENTAL ASSISTANT	2	3	2	3	0	5
57747	LICENSED VOC NURSE I - CHA	2	-2	0	0	0	0
57748	LICENSED VOC NURSE II - CHA	5	24	21	8	0	29
57749	LICENSED VOC NURSE III - CHA	29	-20	7	2	0	9
57752	LICENSED VOC NURSE II	1	-1	0	0	0	0
57755	DIETETIC TECHNICIAN	5	-1	3	1	0	4
57775	CERTIFIED MEDICAL ASSISTANT	76	11	63	24	0	87
57793	HEALTH SERVICES ASSISTANT	168	-5	134	29	0	163
62730	BLDG MAINTENANCE WORKER	1	0	0	1	0	1
73457	HEALTH EDUCATION ASST I	2	0	1	1	0	2
73458	HEALTH EDUCATION ASST II	50	0	33	17	0	50
73470	COMMUNITY DENTAL HYGIENIST (D)	1	0	0	1	0	1

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73484	HEALTH EDUCATOR	15	-2	5	8	0	13
73487	SR HEALTH EDUCATOR	5	0	1	4	0	5
73490	P.H. PROGRAM DIRECTOR	6	1	6	1	0	7
73557	DEP DIR II, CHA	5	0	5	0	0	5
73574	INDUSTRIAL HYGIENIST III	4	0	3	1	0	4
73575	SR INDUSTRIAL HYGIENIST	2	0	1	1	0	2
73804	PHYSICIAN IV	26	0	20	6	0	26
73877	DENTIST	1	1	1	1	0	2
73881	DIR OF PUBLIC HEALTH	1	0	1	0	0	1
73888	CHF OF MEDICAL SVCS, CHA	1	0	1	0	0	1
73923	NURSE MANAGER	8	1	8	1	1	10
73924	ASST NURSE MANAGER	21	3	21	3	4	28
73935	P.H. NURSE V	0	5	5	0	0	5
73941	NURSING EDUCATION INSTRUCTOR	1	0	0	1	0	1
73950	P.H. NURSING MANAGER	1	-1	0	0	0	0
73954	ASST COMMUNICABLE DISEASE SPEC	2	2	2	2	0	4
73956	COMMUNICABLE DISEASES SPEC	24	2	22	4	0	26
73961	SR COMMUNICABLE DISEASES SPEC	6	1	6	1	0	7
73970	DIR OF PUBLIC HEALTH NURSING	1	0	1	0	0	1
73976	PHYSICIAN ASSISTANT III	3	2	3	2	0	5
73984	NURSE PRACTITIONER III	8	-1	6	1	0	7
73992	REGISTERED NURSE V	122	-9	87	26	5	118
73996	P.H. PROGRAM CHIEF II	13	-1	12	0	0	12
73997	P.H. PROGRAM CHIEF I	1	0	0	1	0	1
74105	ADMIN SERVICES ANALYST I	2	0	1	1	0	2
74106	ADMIN SERVICES ANALYST II	16	-1	10	5	0	15
74107	CHA PROGRAM COORDINATOR I	16	0	7	9	0	16
74114	ADMIN SERVICES ASST	1	0	1	0	0	1
74115	EPIDEMIOLOGY ANALYST	3	0	3	0	0	3
74162	COMMUNITY DEVELOPMENT REP	1	0	1	0	0	1
74168	EMERGENCY SERVICES COORDINATOR	2	0	0	2	0	2
74199	ADMIN SERVICES SUPV	1	0	1	0	0	1
74202	P.H. CLINIC SITE MANAGER (D)	1	0	0	1	0	1
74213	ADMIN SERVICES OFFICER	3	0	2	1	1	4
74221	PRINCIPAL DEVELOPMENT SPEC	1	0	0	1	0	1
74257	DEP P.H. OFFICER	1	0	1	0	0	1
77461	STATISTICIAN	2	0	0	2	0	2
77462	RESEARCH ANALYST	4	-3	0	1	0	1
78344	SR NUTRITIONIST	17	0	14	3	0	17
78345	NUTRITIONIST	23	-1	16	6	0	22

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78347	SUPV NUTRITIONIST	10	-1	8	1	0	9
78750	P.H. MICROBIOLOGIST II	6	0	5	1	0	6
79708	EMERGENCY MEDICAL SERVICE SPEC	8	0	5	3	0	8
79709	SR EMERGENCY MEDICAL SVCS SPEC	2	0	2	0	0	2
79742	CLINICAL THERAPIST II	2	0	2	0	0	2
79765	HEALTH INFO & COMM OUTRCH MGR	1	0	1	0	0	1
79785	VOLUNTEER SVCS PROGRAM MGR	1	0	0	1	0	1
79824	HEALTH CARE SOCIAL WORKER	26	0	23	3	0	26
79832	MEDICAL SOCIAL WORKER II	1	0	1	0	0	1
79835	HEALTH CARE SOCIAL SVCS SUPV	4	0	3	1	0	4
79837	RESEARCH SPECIALIST I	1	3	4	0	0	4
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	1	0	1	0	0	1
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	6	0	0	6
98712	CLINICAL LAB SCIENTIST II	0	1	1	0	0	1
98724	RADIOLOGIC TECHNOLOGIST II	2	0	1	1	0	2
	Sum of Regular	975	11	740	246	11	997
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	979	11	742	248	11	1,001

Budget Unit: 4200200000 CALIFORNIA CHILDREN'S SERVICES

Regular							
13627	CA CHILDREN SVCS TECH II	35	0	30	5	0	35
13628	CA CHILDREN SVCS TECH COORD	5	0	5	0	0	5
13630	CA CHILDREN SVCS SUPERVISOR	1	0	1	0	0	1
13821	MEDICAL TRANSCRIPTIONIST II	1	-1	0	0	0	0
13865	OFFICE ASSISTANT II	36	0	30	6	0	36
13866	OFFICE ASSISTANT III	2	1	3	0	0	3
13867	SUPV OFFICE ASSISTANT I	1	0	0	1	0	1
13868	SUPV OFFICE ASSISTANT II	1	0	1	0	0	1
13923	SECRETARY I	1	0	1	0	0	1
57770	PHYSICAL THERAPIST ASSISTANT	2	2	2	2	0	4
57771	MEDICAL THERAPY UNIT AIDE	8	0	8	0	0	8
57773	OCCUPATIONAL THERAPY ASST	2	2	2	2	0	4
73436	OCCUPATIONAL THERAPIST II	14	1	13	2	-1	14

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73446	PHYSICAL THERAPIST II	17	-4	10	3	-2	11
73466	SR THERAPIST	10	-1	9	0	0	9
73467	SUPV THERAPIST	8	0	8	0	0	8
73468	COORDINATING THERAPIST	2	1	2	1	0	3
73469	CHF THERAPIST FOR PHC	1	0	1	0	0	1
73804	PHYSICIAN IV	2	-1	1	0	0	1
73923	NURSE MANAGER	1	0	1	0	0	1
73924	ASST NURSE MANAGER	5	0	5	0	0	5
73935	P.H. NURSE V	2	-2	0	0	0	0
73992	REGISTERED NURSE V	29	2	29	2	0	31
74106	ADMIN SERVICES ANALYST II	1	0	1	0	0	1
74114	ADMIN SERVICES ASST	1	0	1	0	0	1
78345	NUTRITIONIST	2	0	2	0	0	2
79832	MEDICAL SOCIAL WORKER II	2	0	2	0	0	2
	Sum of Regular	192	0	168	24	-3	189
	Sum for all of 4200200000	192	0	168	24	-3	189

Budget Unit: 4200300000 COMMUNITY HEALTH AGENCY ADMIN

Regular

13627	CA CHILDREN SVCS TECH II	1	0	0	1	0	1
13865	OFFICE ASSISTANT II	4	0	2	2	0	4
13866	OFFICE ASSISTANT III	8	2	7	3	0	10
13867	SUPV OFFICE ASSISTANT I	1	0	1	0	0	1
13923	SECRETARY I	1	0	0	1	0	1
13924	SECRETARY II	3	0	2	1	-1	2
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
13926	EXECUTIVE ASSISTANT II	2	0	2	0	0	2
15808	BUYER ASSISTANT	5	0	5	0	0	5
15810	SR BUYER ASSISTANT	2	0	2	0	0	2
15812	BUYER II	3	0	3	0	0	3
15820	SR SUPPORT SERVICES TECHNICIAN	2	2	2	2	-2	2
15821	SUPPORT SERVICES SUPERVISOR	3	1	3	1	-1	3
15826	SUPPORT SERVICES TECHNICIAN	13	1	13	1	0	14
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	2	2	0	4
15916	ACCOUNTING TECHNICIAN II	7	0	6	1	0	7
62340	LEAD HOUSEKEEPER	6	1	7	0	0	7
62341	HOUSEKEEPER	23	3	19	7	0	26

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62762	CHA/RCRMC MAINT PROJ PLANNER	3	0	3	0	-2	1
62771	BLDG MAINTENANCE SUPERVISOR	0	1	0	1	1	2
73557	DEP DIR II, CHA	1	0	1	0	0	1
74105	ADMIN SERVICES ANALYST I	0	1	0	1	0	1
74106	ADMIN SERVICES ANALYST II	6	0	5	1	0	6
74113	ADMIN SERVICES MGR II	2	0	2	0	0	2
74114	ADMIN SERVICES ASST	2	0	2	0	0	2
74121	ADMIN ANALYST	1	0	0	1	-1	0
74127	SR ADMINISTRATIVE ANALYST	1	0	0	1	0	1
74140	CHF FINANCE OFFICER, CHA	1	0	1	0	0	1
74199	ADMIN SERVICES SUPV	1	0	0	1	-1	0
74213	ADMIN SERVICES OFFICER	4	0	4	0	0	4
74255	CHA DIRECTOR/P.H. OFFICER	1	0	1	0	0	1
74293	CONTRACTS & GRANTS ANALYST	1	0	1	0	0	1
74608	CHA INTERNAL AUDIT & COMP MGR	1	0	1	0	0	1
74611	ADMIN DIRECTOR - CHA	1	0	1	0	0	1
77269	INFO SECURITY ANALYST II	0	1	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	2	0	0	2
77419	SYSTEMS ACCOUNTANT II	1	0	0	1	0	1
77450	PATIENT ACCOUNTS MANAGER	1	0	1	0	0	1
77465	HEALTH POLICY & PLNG ANALYST	1	0	0	1	0	1
77499	FISCAL MANAGER	2	0	2	0	0	2
86103	IT APPS DEVELOPER III	0	2	2	0	0	2
86112	BUSINESS SYSTEMS ANALYSIS	16	-16	0	0	0	0
86115	IT BUSINESS SYS ANALYST II	0	9	9	0	0	9
86116	BUSINESS SYSTEMS ANALYSIS - S	3	-3	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	5	4	1	0	5
86119	IT SUPV BUSINESS SYS ANALYST	0	3	3	0	0	3
86128	COMMUNICATIONS TECH SUPP	3	-2	0	1	-1	0
86130	IT COMMUNICATIONS TECH II	0	2	2	0	0	2
86132	DATABASE ADMINISTRATION	1	-1	0	0	0	0
86139	IT DATABASE ADMIN III	0	1	0	1	0	1
86141	IT OFFICER II	2	0	2	0	0	2
86144	IT OFFICER III	1	0	1	0	0	1
86162	SYSTEMS ADMINISTRATION	11	-11	0	0	0	0
86164	IT SYSTEMS ADMINISTRATOR II	0	9	7	2	0	9
86165	IT SYSTEMS ADMINISTRATOR III	0	2	0	2	0	2

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86166	SYSTEMS ADMINISTRATION - S	2	-2	0	0	0	0
86167	IT SUPV SYSTEMS ADMINISTRATOR	0	2	2	0	0	2
86182	USER TECHNICAL SUPPORT	16	-16	0	0	0	0
86183	IT USER SUPPORT TECH II	0	14	12	2	0	14
86185	IT USER SUPPORT TECH III	0	2	0	2	0	2
86186	USER TECHNICAL SUPPORT - S	2	-2	0	0	0	0
86187	IT SUPV USER SUPPORT TECH	0	2	2	0	0	2
92753	SR MEDIA PRODUCTION SPECIALIST	1	0	1	0	0	1
92754	MEDIA/COMMUNICATIONS COORD	1	0	1	0	0	1
	Sum of Regular	215	13	178	50	-8	220
Seasonal							
86164	IT SYSTEMS ADMINISTRATOR II	0	1	0	1	0	1
	Sum of Seasonal	0	1	0	1	0	1
	Sum for all of 4200300000	215	14	178	51	-8	221

Budget Unit: 4200400000 ENVIRONMENTAL HEALTH

Regular							
13865	OFFICE ASSISTANT II	5	0	4	1	0	5
13866	OFFICE ASSISTANT III	26	0	25	1	-2	24
13868	SUPV OFFICE ASSISTANT II	2	0	1	1	-1	1
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	5	0	3	2	-2	3
15913	SR ACCOUNTING ASSISTANT	2	0	2	0	0	2
15915	ACCOUNTING TECHNICIAN I	2	-1	1	0	0	1
15916	ACCOUNTING TECHNICIAN II	0	2	2	0	0	2
73543	DIR OF ENVIRONMENTAL HEALTH	0	1	1	0	0	1
73544	ENV HEALTH SPEC III - DESERT	24	0	20	4	-1	23
73545	ENV HEALTH SPEC III	52	-1	46	5	-6	45
73546	ENV HEALTH SPEC IV - DESERT	5	0	5	0	0	5
73547	SUPV ENV HEALTH SPEC - DESERT	4	0	3	1	0	4
73548	ENV HEALTH SPEC IV	12	1	12	1	-1	12
73550	SUPV ENV HEALTH SPEC	11	0	11	0	-1	10
73551	DIR OF ENVIRONMENTAL HEALTH	1	-1	0	0	0	0
73557	DEP DIR II, CHA	3	0	3	0	0	3
73582	SUPV HAZ MAT MGMT SPECIALIST	5	0	4	1	0	5
73587	HAZARDOUS MTRLS MGMT SPEC III	20	0	18	2	0	20
73588	HAZARDOUS MTRLS MGMT SPEC IV	6	0	5	1	-1	5
74106	ADMIN SERVICES ANALYST II	6	0	6	0	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	-1	0

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98572	ENV HEALTH TECHNICIAN I	15	0	13	2	-4	11
98573	ENV HEALTH TECHNICIAN II	3	0	3	0	0	3
	Sum of Regular	213	1	192	22	-20	194
	Sum for all of 4200400000	213	1	192	22	-20	194

Budget Unit: 4200600000 ANIMAL CONTROL SERVICES

Regular

13786	DATA ENTRY OPERATOR II	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	39	-10	24	5	-2	27
13866	OFFICE ASSISTANT III	10	6	6	10	-1	15
13867	SUPV OFFICE ASSISTANT I	2	0	2	0	0	2
13868	SUPV OFFICE ASSISTANT II	1	0	1	0	0	1
13923	SECRETARY I	3	0	3	0	0	3
13924	SECRETARY II	0	1	0	1	0	1
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	5	-1	1	3	-1	3
15913	SR ACCOUNTING ASSISTANT	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	2	1	2	1	-1	2
15917	SUPV ACCOUNTING TECHNICIAN	1	-1	0	0	0	0
57792	COMMUNITY SERVICES ASSISTANT	0	1	0	1	0	1
62380	ANIMAL CARE TECHNICIAN	30	1	26	5	-4	27
73500	SUPV REG VETERINARY TECHNICIAN	2	1	2	1	0	3
73501	REGISTERED VETERINARY TECH	21	-6	14	1	0	15
73502	SUPV ANIMAL CARE TECHNICIAN	2	0	2	0	0	2
73503	VETERINARY TECHNICIAN	2	4	4	2	0	6
73504	SR ANIMAL CARE TECHNICIAN	4	0	4	0	0	4
73505	ANIMAL LICENSE INSPECTOR	11	0	8	3	-3	8
73506	SR ANIMAL LICENSE INSPECTOR	1	0	1	0	0	1
73508	ANIMAL ADOPTION COUNSELOR	26	2	16	12	-6	22
73509	MOBILE SPAY/NEUTER CLINIC OP	0	1	0	1	0	1
73510	ANIMAL CONTROL OFFICER II	40	1	38	3	0	41
73511	ANIMAL SVCS DIRECTOR	1	-1	0	0	0	0
73513	OPS CHIEF, ANIMAL SERVICES	8	4	8	4	0	12
73514	SR ANIMAL BEHAVIORIST	1	0	1	0	0	1
73515	SERGEANT OF FIELD SERVICES	4	1	5	0	0	5
73517	LIEUTENANT OF FIELD SERVICES	3	1	4	0	0	4
73518	ANIMAL BEHAVIORIST	1	1	1	1	0	2
73519	SR ANIMAL ADOPTION COUNSELOR	3	0	3	0	0	3
73520	SUPV ANIMAL ADOPTION COUNSELOR	2	0	2	0	0	2
73521	COMMANDER OF FIELD SERVICES	0	1	1	0	0	1
73522	ANIMAL SERVICES DIRECTOR	0	1	1	0	0	1

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73523	CHF VETERINARIAN	1	0	1	0	0	1
73524	VETERINARY SURGEON	7	-2	4	1	-1	4
73557	DEP DIR II, CHA	2	0	2	0	0	2
73996	P.H. PROGRAM CHIEF II	1	0	1	0	0	1
74105	ADMIN SERVICES ANALYST I	0	1	0	1	-1	0
74106	ADMIN SERVICES ANALYST II	3	2	5	0	0	5
74107	CHA PROGRAM COORDINATOR I	2	2	3	1	0	4
74113	ADMIN SERVICES MGR II	2	0	2	0	0	2
74114	ADMIN SERVICES ASST	1	0	1	0	0	1
74213	ADMIN SERVICES OFFICER	1	0	0	1	0	1
74234	SR PUBLIC INFO SPECIALIST	1	0	1	0	0	1
79781	VOLUNTEER SVCS COORDINATOR	4	2	5	1	0	6
79785	VOLUNTEER SVCS PROGRAM MGR	1	0	1	0	0	1
79881	TRAINING OFFICER	1	-1	0	0	0	0
	Sum of Regular	255	13	209	59	-20	248
	Sum for all of 4200600000	255	13	209	59	-20	248

Budget Unit: 4300100000 RIV CO REGIONAL MEDICAL CNTR

Regular

13260	MEDICAL INTERPRETER/TRANSLATOR	6	0	6	0	0	6
13401	ADMISSIONS & COLLECTIONS CLERK	66	0	61	5	0	66
13403	HOSPITAL ADMISSIONS SUPERVISOR	3	0	3	0	0	3
13404	MEDICAL UNIT CLERK	98	-1	73	24	0	97
13406	SR ADMISSIONS & COLL CLERK	6	0	5	1	0	6
13418	PHARMACY TECHNICIAN II	33	1	33	1	0	34
13419	ELIGIBILITY SERVICES CLERK	7	0	3	4	0	7
13420	SR PHARMACY TECHNICIAN	2	0	2	0	0	2
13425	MEDICAL TRANSPORTATION COORD	1	0	1	0	0	1
13426	MEDICAL RECORDS TECHNICIAN	4	-1	3	0	0	3
13427	QUALITY ASSURANCE COORDINATOR	1	0	1	0	0	1
13428	MEDICAL LIBRARY COORDINATOR	1	0	1	0	0	1
13431	MESSENGER	6	0	5	1	0	6
13432	SUPV MEDICAL RECORDS TECH	2	0	2	0	0	2
13433	MEDICAL TRANSPORTATION TECH	20	0	18	2	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	3	-1	2	0	0	2
13449	MEDICAL REGISTRAR	4	0	3	1	0	4
13451	CERTIFIED MEDICAL RECORD CODER	9	1	10	0	0	10
13452	SUPV MEDICAL RECORDS CODER	1	0	1	0	0	1
13486	ASST MEDICAL RECORDS MANAGER	1	0	1	0	0	1

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13488	MEDICAL RECORDS SPECIALIST II	32	1	27	6	0	33
13489	MEDICAL RECORDS MANAGER	1	0	1	0	0	1
13490	QUALITY ASSESSMENT MANAGER	1	0	1	0	0	1
13786	DATA ENTRY OPERATOR II	3	0	0	3	0	3
13821	MEDICAL TRANSCRIPTIONIST II	13	0	12	1	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	83	1	69	15	0	84
13866	OFFICE ASSISTANT III	36	0	28	8	0	36
13867	SUPV OFFICE ASSISTANT I	5	0	5	0	0	5
13923	SECRETARY I	20	1	21	0	0	21
13924	SECRETARY II	14	0	11	3	0	14
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
13931	LEGAL SUPPORT ASST II	1	0	0	1	0	1
13960	MEDICAL STAFF COORDINATOR	1	0	1	0	0	1
15312	REVENUE & RECOVERY TECH I	9	0	7	2	0	9
15313	REVENUE & RECOVERY TECH II	11	0	3	8	0	11
15315	REVENUE & RECOVERY SUPV I	1	0	1	0	0	1
15317	REVENUE & RECOVERY SUPV II	2	0	1	1	0	2
15811	BUYER I	3	0	2	1	0	3
15812	BUYER II	1	0	1	0	0	1
15831	STOCK CLERK	12	1	13	0	0	13
15833	STOREKEEPER	4	0	4	0	0	4
15907	INSURANCE BILLING SUPV II	1	0	1	0	0	1
15908	INSURANCE BILLING CLERK	17	-1	14	2	0	16
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	21	0	17	4	0	21
15913	SR ACCOUNTING ASSISTANT	13	0	9	4	0	13
15915	ACCOUNTING TECHNICIAN I	4	0	3	1	0	4
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
33229	OSHPD INSPECTOR OF RECORD	1	0	1	0	0	1
54430	COOKS ASSISTANT	2	0	2	0	0	2
54431	COOK	5	0	4	1	0	5
54432	SR COOK	2	0	2	0	0	2
54433	SUPV COOK	1	0	1	0	0	1
54451	FOOD SVCS WORKER	9	1	9	1	0	10
54452	SR FOOD SERVICE WORKER	23	0	16	7	0	23
54456	SUPV FOOD SERVICE WORKER	4	0	4	0	0	4

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54611	LAUNDRY WORKER	5	0	5	0	0	5
54614	ASST LAUNDRY MANAGER (D)	1	0	1	0	0	1
57731	DENTAL ASSISTANT	3	-1	2	0	0	2
57741	LICENSED PSYCHIATRIC TECH	8	0	4	4	0	8
57745	BEHAVIORAL HLTH SPECIALIST II	4	0	4	0	0	4
57751	LICENSED VOC NURSE I	1	0	1	0	0	1
57752	LICENSED VOC NURSE II	161	-1	107	53	0	160
57755	DIETETIC TECHNICIAN	5	1	1	5	0	6
57758	SURGICAL TECHNICIAN	27	1	21	7	0	28
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	10	0	8	2	0	10
57781	NURSING ASSISTANT	178	-4	89	85	0	174
57782	ANESTHESIOLOGY TECHNICIAN	3	0	3	0	0	3
57783	LEAD ANESTHESIOLOGY TECHNICIAN	1	0	1	0	0	1
57791	OPTHALMOLOGY AIDE	3	0	2	1	0	3
57793	HEALTH SERVICES ASSISTANT	42	0	36	6	0	42
62141	GARDENER	3	0	3	0	0	3
62142	GROUNDS CREW LEAD WORKER	1	0	1	0	0	1
62171	GROUNDS WORKER	7	0	3	4	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	3	90	3	0	93
62344	HOSPITAL ENVIRO SERVICES SUPV	4	0	4	0	0	4
62345	HOSPITAL ENVIRO SERVICES MGR	1	0	1	0	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	10	1	0	11
62750	SUPV STATIONARY ENGINEER	1	0	1	0	0	1
62751	STATIONARY ENGINEER	9	0	9	0	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	1	0	0	1

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73435	SUPV OCCUPATIONAL THERAPIST	1	0	1	0	0	1
73436	OCCUPATIONAL THERAPIST II	10	-1	6	3	0	9
73446	PHYSICAL THERAPIST II	8	1	7	2	0	9
73456	SPEECH-LANGUAGE PATHOLOGIST	3	0	2	1	0	3
73458	HEALTH EDUCATION ASST II	1	0	0	1	0	1
73461	RECREATION THERAPIST	1	0	1	0	0	1
73466	SR THERAPIST	1	0	1	0	0	1
73608	SR CLINICAL PHARMACIST	2	0	2	0	0	2
73611	PHARMACIST	6	-1	4	1	0	5
73613	SR PHARMACIST	4	1	5	0	0	5
73615	PHARMACY DIRECTOR	1	0	0	1	0	1
73616	CLINICAL PHARMACIST	7	1	7	1	0	8
73617	SUPV PHARMACIST	1	0	1	0	0	1
73804	PHYSICIAN IV	17	0	14	3	0	17
73856	RES PHYS & SURGEON - 3RD YR-E	34	0	29	5	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	4	0	3	1	0	4
73886	CHF OF MEDICAL STAFF	1	0	1	0	0	1
73887	CHF OF MED SVCS, RCRMC CA & N	1	0	1	0	0	1
73913	PRE HOSPITAL LIAISON NURSE	1	0	1	0	0	1
73923	NURSE MANAGER	16	-1	14	1	0	15
73924	ASST NURSE MANAGER	46	0	38	8	0	46
73925	HOUSE SUPERVISOR	11	0	7	4	0	11
73936	SUPV CLINIC SITE NURSE	4	0	3	1	0	4
73941	NURSING EDUCATION INSTRUCTOR	8	0	5	3	0	8
73948	MANAGER, AMBULATORY CARE	0	1	1	0	0	1
73952	REGISTERED NURSE II	1	0	1	0	0	1
73953	REGISTERED NURSE III	19	-1	16	2	0	18
73966	ASST DIRECTOR OF NURSING SVCS	5	0	1	4	0	5
73967	ASSOC CHF NURSING OFFICER	0	1	1	0	0	1
73968	CHF NURSING OFFICER	1	0	1	0	0	1
73978	PHYSICIAN ASSISTANT FELLOWSHIP	2	0	2	0	0	2
73980	NURSE PRACTITIONER I	2	0	0	2	0	2
73984	NURSE PRACTITIONER III	11	0	4	7	0	11
73986	UTILIZATION REVIEW SUPERVISOR	1	0	1	0	0	1
73991	REGISTERED NURSE IV	12	5	13	4	0	17
73992	REGISTERED NURSE V	722	-5	582	135	0	717
73998	PATIENT SERVICES COORDINATOR	9	0	8	1	0	9

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74022	CLINICAL INFORMATICS OFFICER	0	1	0	1	0	1
74095	FOUNDATION EXECUTIVE DIR RCRMC	1	0	1	0	0	1
74100	ASST HOSPITAL ADMINISTRATOR I	3	0	0	3	0	3
74103	ASST HOSPITAL ADMINISTRATOR II	10	0	7	3	0	10
74105	ADMIN SERVICES ANALYST I	3	-1	0	2	0	2
74106	ADMIN SERVICES ANALYST II	9	0	7	2	0	9
74111	ADMIN SERVICES OFFICER I	1	-1	0	0	0	0
74113	ADMIN SERVICES MGR II	3	0	3	0	0	3
74114	ADMIN SERVICES ASST	3	-1	1	1	0	2
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	-2	0	2	0	2
74190	RES, HOSPITAL ADMINISTRATION	1	0	0	1	0	1
74199	ADMIN SERVICES SUPV	0	1	1	0	0	1
74211	HOSP BUDGET REIMBURSEMENT OFCR	1	0	1	0	0	1
74213	ADMIN SERVICES OFFICER	3	1	2	2	0	4
74233	PUBLIC INFORMATION SPECIALIST	1	0	1	0	0	1
74250	HOSPITAL ADMINISTRATOR	1	0	1	0	0	1
74273	ADMIN SERVICES MGR III	1	0	1	0	0	1
74782	RISK MANAGEMENT SUPERVISOR	1	0	0	1	0	1
76401	HEALTHCARE ADMIN SURVEYOR MGR	1	0	1	0	0	1
76402	HEALTHCARE ADMIN SURVEYOR	3	0	1	2	0	3
76608	FACILITIES PROJECT MGR III	1	0	0	1	0	1
77409	BUDGET/REIMBURSEMENT ANALYST	2	0	2	0	0	2
77412	ACCOUNTANT II	4	0	3	1	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	0	1	0	1
77493	ASST PATIENT ACCOUNTS MANAGER	3	0	1	2	0	3
78312	DIETITIAN II	9	1	5	5	0	10
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	1	0	0	1

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79718	M.H. SERVICE SUPV-B	1	0	1	0	0	1
79742	CLINICAL THERAPIST II	18	4	12	10	0	22
79781	VOLUNTEER SVCS COORDINATOR	1	0	0	1	0	1
79782	HOSPITAL COMM REL COORD (D)	1	-1	0	0	0	0
79785	VOLUNTEER SVCS PROGRAM MGR	1	0	1	0	0	1
79832	MEDICAL SOCIAL WORKER II	19	0	16	3	0	19
79836	HOSPITAL SOCIAL SVCS DIR (D)	2	1	1	2	0	3
79838	RESEARCH SPECIALIST II	1	0	0	1	0	1
86112	BUSINESS SYSTEMS ANALYSIS	10	-8	1	1	0	2
86115	IT BUSINESS SYS ANALYST II	0	2	2	0	0	2
86116	BUSINESS SYSTEMS ANALYSIS - S	3	-3	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	7	7	0	0	7
86119	IT SUPV BUSINESS SYS ANALYST	0	3	3	0	0	3
86128	COMMUNICATIONS TECH SUPP	2	-2	0	0	0	0
86131	IT COMMUNICATIONS TECH III	0	2	2	0	0	2
86132	DATABASE ADMINISTRATION	2	-2	0	0	0	0
86139	IT DATABASE ADMIN III	0	1	1	0	0	1
86141	IT OFFICER II	3	0	2	1	0	3
86143	IT OFFICER I	2	-1	1	0	0	1
86144	IT OFFICER III	2	0	1	1	0	2
86152	NETWORK ADMINISTRATION	2	-2	0	0	0	0
86153	IT NETWORK ADMIN II	0	1	1	0	0	1
86155	IT NETWORK ADMIN III	0	1	1	0	0	1
86162	SYSTEMS ADMINISTRATION	1	-1	0	0	0	0
86165	IT SYSTEMS ADMINISTRATOR III	0	2	2	0	0	2
86172	SYSTEMS OPERATIONS	13	-12	0	1	0	1
86174	IT SYSTEMS OPERATOR II	0	7	5	2	0	7
86175	IT SYSTEMS OPERATOR III	0	6	5	1	0	6
86176	SYSTEMS OPERATIONS - S	3	-3	0	0	0	0
86177	IT SUPV SYSTEMS OPERATOR	0	2	1	1	0	2
86182	USER TECHNICAL SUPPORT	6	-5	0	1	0	1
86183	IT USER SUPPORT TECH II	0	1	1	0	0	1
86185	IT USER SUPPORT TECH III	0	4	4	0	0	4
86186	USER TECHNICAL SUPPORT - S	1	-1	0	0	0	0
86187	IT SUPV USER SUPPORT TECH	0	1	1	0	0	1
97351	MEDICAL ELECTRONICS TECHNICIAN	6	0	5	1	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

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98548	SR CLINICAL LAB ASSISTANT	2	0	2	0	0	2
98561	HOSPITAL SUPPLY TECHNICIAN	21	2	20	3	0	23
98562	SR HOSPITAL SUPPLY TECHNICIAN	1	0	1	0	0	1
98563	LEAD HOSPITAL SUPPLY TECH	7	-2	5	0	0	5
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	-1	16	1	0	17
98725	SR RADIOLOGIC TECHNOLOGIST	1	0	0	1	0	1
98726	RADIOLOGIC TECHNOLOGIST SUPV	3	-1	2	0	0	2
98731	CYTOTECHNOLOGIST	1	0	1	0	0	1
98734	RADIOLOGIC SPECIALIST II	23	2	23	2	0	25
98736	RADIOLOGIC SPECIALIST SUPV	3	0	3	0	0	3
98740	CARDIAC SONOGRAPHER	1	1	2	0	0	2
98741	ELECTROCARDIOGRAPH TECH	5	0	3	2	0	5
98754	SUPV RESP CARE PRACTITIONER	7	0	6	1	0	7
98755	CARDIOPULMONARY MANAGER	1	0	1	0	0	1
98756	ASST CHF OF RESP THERAPY	1	0	1	0	0	1
98757	RESP CARE PRACT II, REG	34	2	35	1	0	36
98761	ELECTROENCEPHALO TECH, REG	2	0	2	0	0	2
98789	ORTHOPEDIC TECHNICIAN	2	0	2	0	0	2
98790	SR ORTHOPEDIC TECHNICIAN	1	0	1	0	0	1
98797	DIAGNOSTIC IMAGING MANAGER	1	0	1	0	0	1
	Sum of Regular	2,647	9	2,097	559	0	2,656
	Sum for all of 4300100000	2,647	9	2,097	559	0	2,656

Budget Unit: 4300200000 MED INDIGENT SERVICES PROGRAM

Regular

13865	OFFICE ASSISTANT II	3	0	3	0	0	3
13866	OFFICE ASSISTANT III	1	0	0	1	0	1
15911	ACCOUNTING ASSISTANT I	5	0	2	3	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	17	0	0	17
15923	ELIGIBILITY SPECIALIST III	1	0	0	1	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 SERVICES MGR II	1	0	0	1	0	1

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74127	SR ADMINISTRATIVE ANALYST	1	0	0	1	0	1
	Sum of Regular	38	0	30	8	0	38
	Sum for all of 4300200000	38	0	30	8	0	38

Budget Unit: 4300300000 DETENTION HEALTH SYSTEMS

Regular

13404	MEDICAL UNIT CLERK	10	0	8	2	0	10
13418	PHARMACY TECHNICIAN II	2	0	2	0	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	11	0	0	11
62341	HOUSEKEEPER	1	0	0	1	0	1
73802	PHYSICIAN II	2	0	2	0	0	2
73804	PHYSICIAN IV	6	0	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	68	0	64	4	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	120	0	110	10	0	120
	Sum for all of 4300300000	120	0	110	10	0	120

Budget Unit: 4500100000 WASTE MANAGEMENT

Regular

13325	GATE SERVICES ASSISTANT	9	5	11	3	0	14
13326	SR GATE SERVICES ASST	0	1	1	0	0	1
13864	OFFICE ASSISTANT I	1	-1	0	0	0	0
13865	OFFICE ASSISTANT II	2	2	3	1	-1	3
13866	OFFICE ASSISTANT III	4	0	2	2	-2	2
13924	SECRETARY II	1	-1	0	0	0	0
13925	EXECUTIVE ASSISTANT I	0	1	1	0	0	1
15809	BUYER TRAINEE	1	0	1	0	0	1
15811	BUYER I	0	1	0	1	0	1
15812	BUYER II	1	0	1	0	0	1
15824	EQUIPMENT PARTS HELPER	1	0	0	1	0	1
15825	EQUIPMENT PARTS STOREKEEPER	1	0	1	0	0	1
15911	ACCOUNTING ASSISTANT I	1	0	0	1	0	1

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15912	ACCOUNTING ASSISTANT II	7	0	6	1	0	7
15913	SR ACCOUNTING ASSISTANT	4	0	3	1	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	1	0	0	1
62171	GROUNDS WORKER	1	0	0	1	0	1
62202	LABORER	27	0	23	4	-1	26
62731	SR BUILDING MAINTENANCE WORKER	1	0	0	1	0	1
62901	MECHANICS HELPER	2	2	1	3	0	4
62920	EQUIPMENT MAINT WORKER	2	0	1	1	0	2
62951	GARAGE ATTENDANT	1	0	1	0	0	1
66406	AUTOMOTIVE MECHANIC I	1	0	0	1	0	1
66411	AUTOMOTIVE MECHANIC II	1	0	1	0	0	1
66441	TRUCK MECHANIC	2	0	1	1	0	2
66451	HEAVY EQUIPMENT MECHANIC	2	-2	0	0	-1	-1
66455	SR HVY EQUIPMENT MECHANIC	5	-1	4	0	0	4
66502	CREW LEAD WORKER	12	0	9	3	0	12
66507	OPS & MAINT SUPERVISOR	7	0	5	2	3	10
66511	EQUIPMENT OPERATOR I	17	0	13	4	0	17
66512	EQUIPMENT OPERATOR II	25	1	23	3	0	26
66513	SR EQUIPMENT OPERATOR	9	1	3	7	0	10
66516	TRUCK & TRAILER DRIVER	1	-1	0	0	0	0
66529	MAINTENANCE & CONST WRKR	25	-2	13	10	0	23
66571	RECYCLING SPECIALIST II	1	0	1	0	0	1
66575	LANDFILL SAFETY MONITOR	21	1	18	4	0	22
66578	WASTE MGMT PROJECTS SUPERVISOR	0	1	1	0	0	1
73561	HAZARDOUS WASTE INSP I	2	4	2	4	0	6
73562	HAZARDOUS WASTE INSP II	8	0	4	4	2	10
73563	SR HAZARDOUS WASTE INSP	2	0	2	0	2	4
74105	ADMIN SERVICES ANALYST I	0	0	0	0	1	1
74106	ADMIN SERVICES ANALYST II	0	0	0	0	2	2
74113	ADMIN SERVICES MGR II	1	0	1	0	0	1
74114	ADMIN SERVICES ASST	5	0	4	1	1	6
74195	SUPV RECYCLING SPECIALIST	1	0	0	1	0	1
74198	WASTE MGMT PROGRAM COORDINATOR	6	1	6	1	1	8
74208	WASTE MGMT PROGRAM ADMIN	1	0	1	0	0	1
74213	ADMIN SERVICES OFFICER	0	0	0	0	1	1
74804	URBAN/REGIONAL PLANNER III	2	-1	1	0	0	1
74806	URBAN/REGIONAL PLANNER IV	1	1	1	1	0	2
74807	ENV PLANNER IV	1	-1	0	0	0	0

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74809	PRINCIPAL PLANNER	1	0	0	1	0	1
76420	JUNIOR ENGINEER	1	2	2	1	0	3
76422	ASST CIVIL ENGINEER	4	0	1	3	0	4
76423	ASSOC ENGINEER	2	0	0	2	0	2
76424	ASSOC CIVIL ENGINEER	7	1	5	3	0	8
76425	SR CIVIL ENGINEER	2	0	2	0	1	3
76478	ASST CHF WASTE MGMT ENGINEER	1	0	1	0	0	1
77412	ACCOUNTANT II	1	0	1	0	0	1
77413	SR ACCOUNTANT	1	0	0	1	0	1
86102	APPLICATIONS DEVELOPMENT	1	-1	0	0	0	0
86103	IT APPS DEVELOPER III	0	1	1	0	0	1
86143	IT OFFICER I	1	0	1	0	0	1
86152	NETWORK ADMINISTRATION	1	-1	0	0	0	0
86153	IT NETWORK ADMIN II	0	1	1	0	0	1
86182	USER TECHNICAL SUPPORT	3	-3	0	0	0	0
86183	IT USER SUPPORT TECH II	0	1	1	0	0	1
86185	IT USER SUPPORT TECH III	0	2	2	0	0	2
97421	ENGINEERING AIDE	2	0	2	0	0	2
97431	ENGINEERING TECH I	12	-8	3	1	0	4
97432	ENGINEERING TECH II	7	6	6	7	0	13
97433	SR ENG TECH	4	1	3	2	0	5
97434	PRINCIPAL ENG TECH	1	0	0	1	0	1
99995	PRINCIPAL ENG	-1	1	0	0	0	0
	Sum of Regular	281	15	206	90	9	305
Temporary							
74180	PROF STUDENT INTERN	1	0	0	1	0	1
	Sum of Temporary	1	0	0	1	0	1
	Sum for all of 4500100000	282	15	206	91	9	306

Budget Unit: 5100100000 DPSS ADMINISTRATION

Regular							
13131	SR HUMAN RESOURCES CLERK	1	3	2	2	0	4
13396	CUSTOMER SUPPORT REP II	0	42	38	4	0	42
13397	CUSTOMER SUPPORT REP III	0	3	3	0	0	3
13398	LEAD CUSTOMER SUPPORT REP	0	4	4	0	0	4
13399	SUPV CUSTOMER SUPPORT REP	1	1	1	1	0	2
13416	DPSS OFFICE SUPPORT SUPV	64	0	62	2	0	64
13419	ELIGIBILITY SERVICES CLERK	29	3	27	5	0	32
13439	HUMAN RESOURCES CLERK	6	0	4	2	0	6
13445	MAIL CLERK	3	-3	0	0	0	0
13469	EMPLOYEE BENEFITS & REC SUPV	1	-1	0	0	0	0

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13602	ELIGIBILITY TECHNICIAN II	730	19	700	49	0	749
13603	ELIGIBILITY TECHNICIAN III	176	10	166	20	0	186
13604	ELIGIBILITY SUPERVISOR	119	5	117	7	0	124
13609	SUPV PROGRAM SPECIALIST	6	0	5	1	0	6
13786	DATA ENTRY OPERATOR II	5	-3	2	0	0	2
13787	SUPV DATA ENTRY OPERATOR	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	269	3	243	29	0	272
13866	OFFICE ASSISTANT III	290	43	267	66	0	333
13867	SUPV OFFICE ASSISTANT I	1	0	1	0	0	1
13923	SECRETARY I	4	-4	0	0	0	0
13924	SECRETARY II	11	-1	9	1	0	10
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	-1	2	0	0	2
15313	REVENUE & RECOVERY TECH II	7	0	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	1	0	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	-1	1	0	0	1
15826	SUPPORT SERVICES TECHNICIAN	8	0	7	1	0	8
15831	STOCK CLERK	13	-13	0	0	0	0
15833	STOREKEEPER	4	-2	2	0	0	2
15834	SUPV STOREKEEPER	1	-1	0	0	0	0
15911	ACCOUNTING ASSISTANT I	2	0	1	1	0	2
15912	ACCOUNTING ASSISTANT II	17	0	14	3	0	17
15913	SR ACCOUNTING ASSISTANT	11	0	6	5	0	11
15914	SUPV ACCOUNTING ASSISTANT	2	-2	0	0	0	0
15915	ACCOUNTING TECHNICIAN I	35	2	33	4	0	37
15916	ACCOUNTING TECHNICIAN II	1	2	2	1	0	3
15917	SUPV ACCOUNTING TECHNICIAN	9	-2	7	0	0	7
37570	INVESTIGATIVE TECH I	1	2	0	3	0	3
37571	INVESTIGATIVE TECH II	29	1	24	6	0	30
37572	SR INVESTIGATIVE TECHNICIAN	0	4	1	3	0	4
37573	SUPV INVESTIGATIVE TECH	4	0	4	0	0	4
37585	WELFARE FRAUD INV MANAGER	1	-1	0	0	0	0
37591	WELFARE FRAUD INVESTIGATOR	26	5	21	10	0	31
37592	SUPV WELFARE FRAUD INV	4	0	4	0	0	4
37593	DPSS CHIEF OF INVESTIGATIONS	1	0	1	0	0	1

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57726	SOCIAL SERVICES ASSISTANT	63	6	63	6	0	69
57727	SUPV SOCIAL SERVICES ASSISTANT	1	-1	0	0	0	0
57728	EMPLOYMENT SVCS TECH	13	-9	3	1	0	4
57792	COMMUNITY SERVICES ASSISTANT	20	-3	15	2	0	17
57795	DPSS PARENT LOCATOR	4	-4	0	0	0	0
62971	RECORDS & SUPPORT ASSISTANT	24	-22	2	0	0	2
73834	SUPV RESEARCH SPECIALIST	2	-1	1	0	0	1
74105	ADMIN SERVICES ANALYST I	1	-1	0	0	0	0
74106	ADMIN SERVICES ANALYST II	37	-1	33	3	0	36
74113	ADMIN SERVICES MGR II	11	0	10	1	0	11
74114	ADMIN SERVICES ASST	11	-1	7	3	0	10
74121	ADMIN ANALYST	3	1	4	0	0	4
74127	SR ADMINISTRATIVE ANALYST	6	1	6	1	0	7
74151	COMMUNITY PRGM SPECIALIST I	5	0	4	1	0	5
74152	COMMUNITY PRGM SPECIALIST II	6	0	6	0	0	6
74163	COMMUNITY ACTION DIVISION SUPV	2	-1	1	0	0	1
74182	DPSS CONTRACTS & SVCS OFFICER	2	0	2	0	0	2
74185	DEVELOPMENT SPECIALIST III	1	0	1	0	0	1
74191	ADMIN SERVICES MGR I	1	0	0	1	0	1
74199	ADMIN SERVICES SUPV	8	0	7	1	0	8
74234	SR PUBLIC INFO SPECIALIST	1	-1	0	0	0	0
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 SERVICES MGR III	1	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	2	0	2	0	0	2
74904	DPSS FACILITIES PROJ PLANNER	0	6	6	0	0	6
77225	TECHNICAL SUPPORT MANAGER	3	-3	0	0	0	0
77412	ACCOUNTANT II	24	-1	22	1	0	23
77413	SR ACCOUNTANT	22	-3	12	7	0	19
77414	PRINCIPAL ACCOUNTANT	5	2	6	1	0	7
77416	SUPV ACCOUNTANT	5	-1	3	1	0	4
77419	SYSTEMS ACCOUNTANT II	7	-3	4	0	0	4
77421	SR INTERNAL AUDITOR	3	14	3	14	0	17
77499	FISCAL MANAGER	4	0	4	0	0	4
79802	SR EMPLOYMENT SVCS COUNSELOR	27	1	28	0	0	28
79807	ASST REG MGR-CHILDREN SOC SVCS	20	0	17	3	0	20
79810	CHILDREN'S SOCIAL SVC WKR V	466	47	466	47	0	513
79811	CHILDREN'S SOCIAL SVC SUPV I	8	-1	7	0	0	7
79812	CHILDREN'S SOCIAL SVC SUPV II	99	1	95	5	0	100
79815	PROGRAM SPECIALIST II, C.S.S.	13	2	13	2	0	15

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79816	SR PROGRAM SPECIALIST - C.S.S.	4	0	3	1	0	4
79817	REGIONAL MGR, CHILD SOC SVCS	11	4	15	0	0	15
79819	PROGRAM SPECIALIST II	33	8	33	8	0	41
79820	SR PROGRAM SPECIALIST	12	-5	6	1	0	7
79821	APPEALS SPECIALIST	13	1	12	2	0	14
79837	RESEARCH SPECIALIST I	11	-2	7	2	0	9
79838	RESEARCH SPECIALIST II	3	1	4	0	0	4
79860	COMPUTER BASED TRAINING OFFCR	5	0	4	1	0	5
79861	STAFF DEVELOPMENT OFFICER	9	-4	4	1	0	5
79862	COMPUTER BASED TRAINING SUPV	1	0	1	0	0	1
79863	STAFF DEVELOPMENT MANAGER	2	0	2	0	0	2
79868	DPSS TRAINING MANAGER	1	0	1	0	0	1
79872	INTAKE SPECIALIST	33	0	31	2	0	33
79874	SOCIAL SERVICES WORKER II	157	-1	145	11	0	156
79876	SOCIAL SERVICES WORKER IV	0	1	1	0	0	1
79878	SOCIAL SERVICES WORKER V	55	9	57	7	0	64
79880	SOCIAL SERVICES SUPERVISOR II	11	0	8	3	0	11
79881	TRAINING OFFICER	8	-1	7	0	0	7
79882	SR TRAINING OFFICER	1	0	1	0	0	1
79883	REGIONAL MGR, SOCIAL SERVICES	4	1	3	2	0	5
79885	DEP DIR OF PUBLIC SOCIAL SVCS	9	0	7	2	0	9
79886	SOCIAL SERVICE PLANNER	4	-1	3	0	0	3
79890	SUPV EMPLOYMENT SVCS COUNSELOR	38	-8	28	2	0	30
79891	EMPLOYMENT SVCS COUNSELOR II	152	23	138	37	0	175
79892	EMPLOYMENT SVCS COUNSELOR I	3	-3	0	0	0	0
79894	REGIONAL MGR, CALWORKS	23	3	22	4	0	26
86101	IT APPS DEVELOPER II	0	3	2	1	0	3
86102	APPLICATIONS DEVELOPMENT	15	-15	0	0	0	0
86103	IT APPS DEVELOPER III	0	12	10	2	0	12
86105	IT SUPV APPS DEVELOPER	0	4	4	0	0	4
86106	APPLICATIONS DEVELOPMENT-S	8	-8	0	0	0	0
86111	BUSINESS PROCESS ANALYST II	5	-1	3	1	0	4
86112	BUSINESS SYSTEMS ANALYSIS	13	-13	0	0	0	0
86115	IT BUSINESS SYS ANALYST II	0	4	3	1	0	4
86116	BUSINESS SYSTEMS ANALYSIS - S	2	-2	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	12	10	2	0	12
86119	IT SUPV BUSINESS SYS ANALYST	0	5	5	0	0	5
86121	IT COMMUNICATIONS ANALYST II	0	3	3	0	0	3
86122	COMMUNICATIONS ANALYSIS	4	-4	0	0	0	0
86124	IT COMMUNICATIONS ANALYST III	0	1	1	0	0	1

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86125	IT SUPV COMMUNICATIONS ANALYST	0	1	1	0	0	1
86126	COMMUNICATIONS ANALYSIS - S	1	-1	0	0	0	0
86132	DATABASE ADMINISTRATION	3	-3	0	0	0	0
86139	IT DATABASE ADMIN III	0	3	2	1	0	3
86141	IT OFFICER II	2	1	2	1	0	3
86143	IT OFFICER I	2	0	2	0	0	2
86144	IT OFFICER III	1	0	0	1	0	1
86152	NETWORK ADMINISTRATION	5	-5	0	0	0	0
86153	IT NETWORK ADMIN II	0	2	2	0	0	2
86162	SYSTEMS ADMINISTRATION	8	-8	0	0	0	0
86164	IT SYSTEMS ADMINISTRATOR II	0	5	4	1	0	5
86165	IT SYSTEMS ADMINISTRATOR III	0	4	4	0	0	4
86166	SYSTEMS ADMINISTRATION - S	2	-2	0	0	0	0
86167	IT SUPV SYSTEMS ADMINISTRATOR	0	2	2	0	0	2
86182	USER TECHNICAL SUPPORT	27	-27	0	0	0	0
86183	IT USER SUPPORT TECH II	0	17	16	1	0	17
86185	IT USER SUPPORT TECH III	0	9	8	1	0	9
86186	USER TECHNICAL SUPPORT - S	4	-4	0	0	0	0
86187	IT SUPV USER SUPPORT TECH	0	3	2	1	0	3
92701	GRAPHIC ARTS ILLUSTRATOR	3	0	3	0	0	3
	Sum of Regular	3,551	165	3,288	428	0	3,716
Temporary							
13445	MAIL CLERK	1	-1	0	0	0	0
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
13865	OFFICE ASSISTANT II	1	-1	0	0	0	0
13866	OFFICE ASSISTANT III	3	-1	0	2	0	2
37571	INVESTIGATIVE TECH II	1	0	0	1	0	1
37591	WELFARE FRAUD INVESTIGATOR	1	0	0	1	0	1
74106	ADMIN SERVICES ANALYST II	1	0	0	1	0	1
74180	PROF STUDENT INTERN	10	2	3	9	0	12
79810	CHILDREN'S SOCIAL SVC WKR V	4	5	4	5	0	9
79812	CHILDREN'S SOCIAL SVC SUPV II	1	-1	0	0	0	0
79874	SOCIAL SERVICES WORKER II	21	-4	0	17	0	17
79878	SOCIAL SERVICES WORKER V	2	-1	0	1	0	1
	Sum of Temporary	53	-2	9	42	0	51
	Sum for all of 5100100000	3,604	163	3,297	470	0	3,767

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Budget Unit: 5200100000 LOCAL INITIATIVE ADMIN DCA							
Regular							
13865	OFFICE ASSISTANT II	2	-1	1	0	0	1
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	5	0	2	3	0	5
74106	ADMIN SERVICES ANALYST II	1	0	1	0	0	1
74114	ADMIN SERVICES ASST	3	0	2	1	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	0	1	1	0	0	1
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	1	0	1	0	0	1
77412	ACCOUNTANT II	2	-1	0	1	0	1
77413	SR ACCOUNTANT	1	0	1	0	0	1
	Sum of Regular	26	-1	19	6	0	25
	Sum for all of 5200100000	26	-1	19	6	0	25
Budget Unit: 5200200000 DCA-LOCAL INITIATIVE PROGRAM							
Regular							
13468	ENERGY PROGRAM TECHNICIAN II	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	0	1	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
33231	BLDG INSPECTOR I	1	-1	0	0	0	0
33241	CODE ENFORCEMENT OFFICER I	-1	1	0	0	0	0
57792	COMMUNITY SERVICES ASSISTANT	4	1	5	0	0	5
74114	ADMIN SERVICES ASST	1	0	1	0	0	1
74151	COMMUNITY PRGM SPECIALIST I	1	0	1	0	0	1
74158	SR COMMUNITY PROG SPECIALIST	1	0	1	0	0	1
77412	ACCOUNTANT II	0	1	1	0	0	1
97463	HOUSING SPECIALIST II	2	0	2	0	0	2
	Sum of Regular	11	3	14	0	0	14
	Sum for all of 5200200000	11	3	14	0	0	14
Budget Unit: 5200300000 DCA - OTHER PROGRAMS							
Regular							
74151	COMMUNITY PRGM SPECIALIST I	1	-1	0	0	0	0

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74152	COMMUNITY PRGM SPECIALIST II	2	-1	1	0	0	1
	Sum of Regular	3	-2	1	0	0	1
	Sum for all of 5200300000	3	-2	1	0	0	1

Budget Unit: 5300100000 OFFICE ON AGING - TITLE III

Regular

13609	SUPV PROGRAM SPECIALIST	1	1	2	0	0	2
13865	OFFICE ASSISTANT II	3	0	3	0	0	3
13866	OFFICE ASSISTANT III	6	1	1	6	-2	5
15826	SUPPORT SERVICES TECHNICIAN	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	1	0	1	0	0	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	-1	0	0	0	0
57710	SR CITIZEN NUTRITN PRG STE MGR	1	0	1	0	0	1
57711	SR CITIZEN NUTRITION PROG ASST	1	2	3	0	-2	1
57729	OFFICE ON AGING SERVICES ASST	9	1	9	1	0	10
73457	HEALTH EDUCATION ASST I	1	0	1	0	0	1
73992	REGISTERED NURSE V	2	0	2	0	0	2
74090	OFFICE ON AGING PRGM SPEC I	6	-2	4	0	0	4
74091	OFFICE ON AGING PRGM SPEC II	3	1	4	0	0	4
74105	ADMIN SERVICES ANALYST I	1	0	1	0	0	1
74106	ADMIN SERVICES ANALYST II	1	0	0	1	0	1
74114	ADMIN SERVICES ASST	0	1	1	0	0	1
74132	PROGRAM OPERATIONS SUPERVISOR	1	0	1	0	0	1
74288	DEP DIR, ADMINISTRATIVE SVCS	1	0	1	0	0	1
74289	DEP DIR FOR SENIOR PROGRAMS	1	0	0	1	0	1
74290	DIR OF SENIOR SERVICE SYSTEMS	1	0	1	0	0	1
74291	CONTRACTS & SERVICES OFFICER	1	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	0	0	0	0	1	1
77410	ACCOUNTANT TRAINEE	1	0	1	0	0	1
77411	ACCOUNTANT I	0	0	0	0	1	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	1	0	0	1
79781	VOLUNTEER SVCS COORDINATOR	1	0	1	0	0	1
79820	SR PROGRAM SPECIALIST	1	0	1	0	0	1
79875	SOCIAL SERVICES WORKER III	3	0	3	0	0	3
79876	SOCIAL SERVICES WORKER IV	6	0	5	1	-1	5
79878	SOCIAL SERVICES WORKER V	7	0	7	0	0	7

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79879	SOCIAL SERVICE SUPERVISOR I	1	0	0	1	-1	0
79880	SOCIAL SERVICES SUPERVISOR II	2	-1	1	0	0	1
86112	BUSINESS SYSTEMS ANALYSIS	1	-1	0	0	0	0
86119	IT SUPV BUSINESS SYS ANALYST	0	1	1	0	0	1
86182	USER TECHNICAL SUPPORT	1	-1	0	0	0	0
86185	IT USER SUPPORT TECH III	0	1	1	0	0	1
	Sum of Regular	75	3	67	11	-4	74
Temporary							
57721	SERVICE AIDE I	84	15	83	16	-15	84
79777	TITLE V PROGRAM ASSISTANT	6	0	6	0	0	6
79778	SUPV TITLE V PROGRAM ASSISTANT	2	0	1	1	0	2
	Sum of Temporary	92	15	90	17	-15	92
	Sum for all of 5300100000	167	18	157	28	-19	166

Budget Unit: 5400100000 VETERANS SERVICES

Regular							
13865	OFFICE ASSISTANT II	3	0	3	0	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	1	0	1	0	0	1
79912	VETERANS SERVICES REP II	4	0	3	1	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	15	0	13	2	0	15
	Sum for all of 5400100000	15	0	13	2	0	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	1	0	1	0	0	1
	Sum of Regular	6	0	6	0	0	6
	Sum for all of 6300100000	6	0	6	0	0	6

Budget Unit: 7200100000 FACILITIES MANAGEMENT ADMINISTRATION

Regular							
13518	ARCHIVES & RECORDS TECH	1	0	0	1	-1	0
13865	OFFICE ASSISTANT II	4	0	3	1	-1	3
13866	OFFICE ASSISTANT III	5	2	6	1	-1	6
13868	SUPV OFFICE ASSISTANT II	1	0	1	0	0	1

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13924	SECRETARY II	2	0	2	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15812	BUYER II	2	0	2	0	0	2
15831	STOCK CLERK	3	0	2	1	0	3
15833	STOREKEEPER	2	0	2	0	0	2
15834	SUPV STOREKEEPER	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	2	0	2	0	0	2
15913	SR ACCOUNTING ASSISTANT	5	0	3	2	0	5
15915	ACCOUNTING TECHNICIAN I	5	0	5	0	0	5
15916	ACCOUNTING TECHNICIAN II	3	0	3	0	1	4
15917	SUPV ACCOUNTING TECHNICIAN	2	0	2	0	0	2
74105	ADMIN SERVICES ANALYST I	0	1	1	0	0	1
74106	ADMIN SERVICES ANALYST II	2	0	2	0	0	2
74113	ADMIN SERVICES MGR II	1	0	1	0	0	1
74114	ADMIN SERVICES ASST	1	-1	0	0	0	0
74191	ADMIN SERVICES MGR I	0	1	1	0	0	1
74197	ASST DIRECTOR, FACILITIES MGMT	2	0	2	0	0	2
74199	ADMIN SERVICES SUPV	1	1	2	0	0	2
74266	DIR OF FACILITIES MGMT	1	0	1	0	0	1
74275	DEP DIR, FACILITIES MGT - ADMN	1	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	1	0	0	1
76601	FACILITIES PROJECT MGR I	1	-1	0	0	0	0
76602	FACILITIES PROJECT MGR II	1	-1	0	0	0	0
77412	ACCOUNTANT II	7	0	7	0	0	7
77413	SR ACCOUNTANT	2	0	1	1	0	2
77414	PRINCIPAL ACCOUNTANT	2	0	2	0	0	2
77416	SUPV ACCOUNTANT	3	0	2	1	0	3
77499	FISCAL MANAGER	1	0	1	0	0	1
86111	BUSINESS PROCESS ANALYST II	0	1	1	0	0	1
86112	BUSINESS SYSTEMS ANALYSIS	1	-1	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	1	0	1	0	1
86143	IT OFFICER I	1	0	1	0	0	1
86152	NETWORK ADMINISTRATION	1	-1	0	0	0	0
86155	IT NETWORK ADMIN III	0	1	1	0	0	1
86182	USER TECHNICAL SUPPORT	3	-3	0	0	0	0
86183	IT USER SUPPORT TECH II	0	1	0	1	0	1
86185	IT USER SUPPORT TECH III	0	2	2	0	0	2
86187	IT SUPV USER SUPPORT TECH	0	1	1	0	0	1
97421	ENGINEERING AIDE	0	1	1	0	-1	0
97431	ENGINEERING TECH I	0	1	1	0	-1	0

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	Sum of Regular	72	6	68	10	-4	74
Temporary							
15914	SUPV ACCOUNTING ASSISTANT	1	0	0	1	-1	0
	Sum of Temporary	1	0	0	1	-1	0
	Sum for all of 7200100000	73	6	68	11	-5	74

Budget Unit: 7200200000 FACILITIES MANAGEMENT CUSTODIAL

Regular							
13866	OFFICE ASSISTANT III	1	2	3	0	0	3
13924	SECRETARY II	1	0	1	0	0	1
62321	CUSTODIAN	149	18	128	39	0	167
62322	LEAD CUSTODIAN	20	5	24	1	0	25
62323	CUSTODIAL SVCS SUPERINTENDENT	2	0	2	0	0	2
62324	CUSTODIAL SUPERVISOR	4	1	4	1	0	5
62326	DEP DIR FOR CUSTODIAL SERVICES	1	0	1	0	0	1
62330	M.H. FAC HOUSEKEEPING SUPV	2	0	1	1	0	2
62341	HOUSEKEEPER	39	-15	24	0	0	24
62344	HOSPITAL ENVIRO SERVICES SUPV	1	0	1	0	0	1
74106	ADMIN SERVICES ANALYST II	1	0	1	0	0	1
	Sum of Regular	221	11	190	42	0	232
	Sum for all of 7200200000	221	11	190	42	0	232

Budget Unit: 7200300000 FACILITIES MANAGEMENT MAINTENANCE

Regular							
13865	OFFICE ASSISTANT II	0	1	1	0	0	1
13866	OFFICE ASSISTANT III	1	2	3	0	-1	2
13924	SECRETARY II	1	0	1	0	0	1
62141	GARDENER	2	0	1	1	0	2
62142	GROUNDS CREW LEAD WORKER	5	0	5	0	0	5
62171	GROUNDS WORKER	28	-3	21	4	1	26
62221	MAINTENANCE CARPENTER	1	0	1	0	0	1
62222	LEAD MAINTENANCE CARPENTER	0	1	0	1	0	1
62231	MAINTENANCE ELECTRICIAN	14	0	13	1	0	14
62232	LEAD MAINTENANCE ELECTRICIAN	4	-1	2	1	0	3
62251	MAINTENANCE PAINTER	5	0	5	0	0	5
62271	MAINTENANCE PLUMBER	18	-1	16	1	0	17
62272	LEAD MAINTENANCE PLUMBER	4	-1	3	0	0	3
62711	AIR CONDITIONING MECHANIC	18	0	17	1	0	18
62712	LEAD AIR CONDITIONING MECHANIC	2	0	2	0	0	2
62730	BLDG MAINTENANCE WORKER	21	-3	14	4	0	18
62731	SR BUILDING MAINTENANCE WORKER	8	0	8	0	0	8

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62732	BLDG MAINT SUPERINTENDENT	3	0	3	0	0	3
62734	DEP DIR FOR BLDG MAINTENANCE	2	0	1	1	0	2
62740	BLDG MAINTENANCE MECHANIC	29	0	22	7	0	29
62742	LEAD MAINTENANCE SVCS MECHANIC	11	0	9	2	0	11
62755	BLDG SERVICES ENGINEER	11	1	10	2	0	12
74105	ADMIN SERVICES ANALYST I	1	-1	0	0	0	0
74106	ADMIN SERVICES ANALYST II	1	1	2	0	-2	0
76124	FACILITIES ENERGY MGMT COORD	1	0	0	1	0	1
76602	FACILITIES PROJECT MGR II	1	4	4	1	-5	0
76606	SUPV FACILITIES PROJECT MGR	1	0	1	0	-1	0
76608	FACILITIES PROJECT MGR III	5	-1	4	0	-4	0
	Sum of Regular	198	-1	169	28	-12	185
	Sum for all of 7200300000	198	-1	169	28	-12	185

Budget Unit: 7200400000 FACILITIES MANAGEMENT REAL ESTATE

Regular

13491	REAL PROPERTY COORDINATOR	3	0	2	1	0	3
13866	OFFICE ASSISTANT III	1	0	1	0	0	1
13924	SECRETARY II	1	0	1	0	0	1
74106	ADMIN SERVICES ANALYST II	1	0	0	1	1	2
74114	ADMIN SERVICES ASST	0	1	1	0	0	1
74199	ADMIN SERVICES SUPV	1	0	1	0	0	1
74905	MANAGER - MAJOR ACQUISITIONS	0	1	1	0	0	1
74915	DEP DIR FOR REAL PROPERTY	1	0	1	0	0	1
74917	REAL PROPERTY AGENT III	8	-1	5	2	0	7
74918	REAL PROPERTY AGENT II	2	1	1	2	0	3
74919	REAL PROPERTY AGENT I	3	0	3	0	0	3
74920	SUPV REAL PROPERTY AGENT	3	0	1	2	0	3
74921	SR REAL PROPERTY AGENT	3	0	2	1	0	3
74922	PRINCIPAL REAL PROPERTY AGENT	2	0	2	0	0	2
	Sum of Regular	29	2	22	9	1	32
	Sum for all of 7200400000	29	2	22	9	1	32

Budget Unit: 7200500000 FACILITIES MANAGEMENT DESIGN & CONSTRUCTION

Regular

13865	OFFICE ASSISTANT II	1	-1	0	0	1	1
13866	OFFICE ASSISTANT III	0	1	1	0	2	3
13924	SECRETARY II	1	0	1	0	0	1
33202	CONSTRUCTION INSPECTOR II	3	0	2	1	0	3
33203	SR CONSTRUCTION INSPECTOR	1	0	1	0	0	1
73539	SR ENVIRONMENTAL PLANNER	1	0	1	0	0	1

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74106	ADMIN SERVICES ANALYST II	2	0	2	0	0	2
74114	ADMIN SERVICES ASST	1	0	1	0	0	1
74127	SR ADMINISTRATIVE ANALYST	1	0	1	0	0	1
74199	ADMIN SERVICES SUPV	1	0	1	0	0	1
74213	ADMIN SERVICES OFFICER	0	0	0	0	1	1
74803	ENV PLANNER II	0	1	0	1	0	1
74805	ENV PLANNER III	0	1	0	1	0	1
76601	FACILITIES PROJECT MGR I	1	0	0	1	0	1
76602	FACILITIES PROJECT MGR II	6	-3	3	0	0	3
76606	SUPV FACILITIES PROJECT MGR	3	0	2	1	0	3
76608	FACILITIES PROJECT MGR III	6	1	3	4	2	9
76610	DEP DIR FOR ARCHITECTURE & ENG	1	0	0	1	0	1
97421	ENGINEERING AIDE	0	0	0	0	1	1
97431	ENGINEERING TECH I	0	0	0	0	1	1
	Sum of Regular	29	0	19	10	8	37
	Sum for all of 7200500000	29	0	19	10	8	37

Budget Unit: 7200700000 FACILITIES MANAGEMENT PARKING

Regular

13858	PARKING ATTENDANT I	12	0	11	1	2	14
13859	PARKING ATTENDANT II	2	0	2	0	2	4
13865	OFFICE ASSISTANT II	1	0	0	1	-1	0
13866	OFFICE ASSISTANT III	0	0	0	0	1	1
52740	PARKING REPRESENTATIVE	5	0	5	0	2	7
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
	Sum of Regular	23	0	21	2	6	29
	Sum for all of 7200700000	23	0	21	2	6	29

Budget Unit: 7201100000 FACILITIES MANAGEMENT PROJECT GROUP

Regular

13866	OFFICE ASSISTANT III	0	0	0	0	1	1
74106	ADMIN SERVICES ANALYST II	0	0	0	0	2	2
76602	FACILITIES PROJECT MGR II	0	0	0	0	5	5
76606	SUPV FACILITIES PROJECT MGR	0	0	0	0	1	1
76608	FACILITIES PROJECT MGR III	0	0	0	0	4	4
	Sum of Regular	0	0	0	0	13	13
	Sum for all of 7201100000	0	0	0	0	13	13

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Budget Unit: 7300100000 PURCHASING							
Regular							
13865	OFFICE ASSISTANT II	2	0	2	0	0	2
15810	SR BUYER ASSISTANT	2	0	0	2	0	2
15812	BUYER II	3	0	2	1	0	3
15813	PROCUREMENT CONTRACT SPEC	12	0	11	1	0	12
15814	SR PROCUREMENT CONTRACT SPEC	4	0	3	1	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	1	0	1	0	0	1
86110	BUSINESS PROCESS ANALYST I	1	0	1	0	0	1
86152	NETWORK ADMINISTRATION	1	-1	0	0	0	0
86153	IT NETWORK ADMIN II	0	1	1	0	0	1
	Sum of Regular	30	0	25	5	0	30
	Sum for all of 7300100000	30	0	25	5	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	ADMIN SERVICES ANALYST II	1	0	1	0	0	1
77413	SR ACCOUNTANT	1	0	1	0	0	1
86101	IT APPS DEVELOPER II	0	1	1	0	0	1
86102	APPLICATIONS DEVELOPMENT	1	-1	0	0	0	0
92701	GRAPHIC ARTS ILLUSTRATOR	2	0	1	1	0	2
	Sum of Regular	31	0	24	7	0	31
	Sum for all of 7300300000	31	0	24	7	0	31
Budget Unit: 7300400000 SUPPLY SERVICES							
Regular							
13395	CUSTOMER SUPPORT REP I	4	0	4	0	0	4
13396	CUSTOMER SUPPORT REP II	4	0	3	1	0	4

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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	1	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	0	0	1	0	1
74901	FACILITIES PLANNER I	1	0	0	1	0	1
86111	BUSINESS PROCESS ANALYST II	0	1	0	1	0	1
	Sum of Regular	18	1	15	4	0	19
	Sum for all of 7300400000	18	1	15	4	0	19

Budget Unit: 7300500000 FLEET SERVICES

Regular

13395	CUSTOMER SUPPORT REP I	1	-1	0	0	0	0
13417	FLEET SERVICES ASSISTANT	1	0	0	1	0	1
13448	SR FLEET SERVICES ASSISTANT	1	1	2	0	0	2
13865	OFFICE ASSISTANT II	2	0	1	1	0	2
13866	OFFICE ASSISTANT III	4	0	2	2	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	1	1	1	0	2
62951	GARAGE ATTENDANT	11	5	10	6	0	16
62952	AUTOMOTIVE SERVICES WORKER	4	0	3	1	0	4
66405	AUTOMOTIVE MECHANIC III - CERT	7	0	5	2	0	7
66410	SR AUTOMOTIVE MECHANIC	2	0	2	0	0	2
66411	AUTOMOTIVE MECHANIC II	0	1	0	1	0	1
66412	AUTOMOTIVE MECHANIC III	17	1	16	2	0	18
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
66417	AUTOMOTIVE SERVICE WRITER	0	1	1	0	0	1
74106	ADMIN SERVICES 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
86152	NETWORK ADMINISTRATION	1	-1	0	0	0	0

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86153	IT NETWORK ADMIN II	0	1	1	0	0	1
	Sum of Regular	72	9	62	19	0	81
Temporary							
57720	EMPLOYMENT PROGRAM AIDE	10	0	0	10	-10	0
62951	GARAGE ATTENDANT	2	0	0	2	-2	0
	Sum of Temporary	12	0	0	12	-12	0
	Sum for all of 7300500000	84	9	62	31	-12	81

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	3	2	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	9	3	0	12
	Sum for all of 7300600000	12	0	9	3	0	12

Budget Unit: 7400100000 INFORMATIONAL TECHNOLOGY

Regular							
13439	HUMAN RESOURCES CLERK	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	4	0	4	0	1	5
13866	OFFICE ASSISTANT III	2	0	2	0	0	2
13924	SECRETARY II	1	0	1	0	-1	0
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15831	STOCK CLERK	3	0	2	1	0	3
15833	STOREKEEPER	2	0	2	0	0	2
15834	SUPV STOREKEEPER	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	1	0	1	0	-1	0
15913	SR ACCOUNTING ASSISTANT	2	0	0	2	-2	0
15915	ACCOUNTING TECHNICIAN I	3	0	3	0	1	4
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1
74105	ADMIN SERVICES ANALYST I	4	0	4	0	1	5
74114	ADMIN SERVICES ASST	2	1	1	2	0	3
74213	ADMIN SERVICES OFFICER	1	0	1	0	0	1
74235	CHF TECHNOLOGY OFFICER	1	0	1	0	0	1
74268	CHF INFORMATION OFFICER	1	0	1	0	0	1
74276	IT DEPUTY DIRECTOR - ADMIN	2	-1	1	0	0	1
76429	RADIO COMMUNICATIONS ENG II	2	0	1	1	0	2
76431	RADIO COMMUNICATIONS ENG I	1	0	1	0	0	1
77225	TECHNICAL SUPPORT MANAGER	2	-2	0	0	0	0
77269	INFO SECURITY ANALYST II	3	0	1	2	2	5

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77270	INFO SECURITY ANALYST III	2	0	1	1	1	3
77271	CHF INFO SECURITY OFFICER	0	1	0	1	0	1
77411	ACCOUNTANT I	3	-2	1	0	0	1
77412	ACCOUNTANT II	0	0	0	0	2	2
77414	PRINCIPAL ACCOUNTANT	1	0	1	0	0	1
77499	FISCAL MANAGER	1	0	1	0	0	1
86101	IT APPS DEVELOPER II	0	0	0	0	1	1
86102	APPLICATIONS DEVELOPMENT	7	-7	0	0	0	0
86103	IT APPS DEVELOPER III	0	7	4	3	-2	5
86105	IT SUPV APPS DEVELOPER	0	1	0	1	0	1
86112	BUSINESS SYSTEMS ANALYSIS	9	-9	0	0	0	0
86115	IT BUSINESS SYS ANALYST II	0	3	3	0	0	3
86116	BUSINESS SYSTEMS ANALYSIS - S	1	-1	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	6	5	1	-1	5
86119	IT SUPV BUSINESS SYS ANALYST	0	2	2	0	0	2
86121	IT COMMUNICATIONS ANALYST II	0	3	3	0	0	3
86122	COMMUNICATIONS ANALYSIS	23	-23	0	0	0	0
86124	IT COMMUNICATIONS ANALYST III	0	20	19	1	3	23
86125	IT SUPV COMMUNICATIONS ANALYST	0	3	3	0	0	3
86126	COMMUNICATIONS ANALYSIS - S	3	-3	0	0	0	0
86128	COMMUNICATIONS TECH SUPP	40	-40	0	0	0	0
86129	COMMUNICATIONS TECH SUPP - S	3	-3	0	0	0	0
86130	IT COMMUNICATIONS TECH II	0	18	18	0	1	19
86131	IT COMMUNICATIONS TECH III	0	22	21	1	4	26
86132	DATABASE ADMINISTRATION	4	-4	0	0	0	0
86135	IT SUPV COMMUNICATIONS TECH	0	3	3	0	2	5
86136	DATABASE ADMINISTRATION - S	1	-1	0	0	0	0
86138	IT DATABASE ADMIN II	0	1	1	0	0	1
86139	IT DATABASE ADMIN III	0	2	2	0	1	3
86140	IT SUPV DATABASE ADMIN	0	1	1	0	0	1
86141	IT OFFICER II	7	0	7	0	0	7
86143	IT OFFICER I	2	-1	0	1	0	1
86144	IT OFFICER III	-1	1	0	0	0	0
86152	NETWORK ADMINISTRATION	3	-3	0	0	0	0
86153	IT NETWORK ADMIN II	0	1	1	0	0	1
86154	NETWORK ADMINISTRATION - C	2	0	0	2	-2	0
86155	IT NETWORK ADMIN III	0	2	2	0	0	2
86156	NETWORK ADMINISTRATION - S	1	-1	0	0	0	0
86157	IT SUPV NETWORK ADMIN	0	1	1	0	0	1
86161	IT SYSTEMS ADMINISTRATOR I	0	1	0	1	0	1

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86162	SYSTEMS ADMINISTRATION	16	-16	0	0	0	0
86164	IT SYSTEMS ADMINISTRATOR II	0	5	2	3	-1	4
86165	IT SYSTEMS ADMINISTRATOR III	0	10	10	0	0	10
86166	SYSTEMS ADMINISTRATION - S	5	-5	0	0	0	0
86167	IT SUPV SYSTEMS ADMINISTRATOR	0	5	5	0	0	5
86172	SYSTEMS OPERATIONS	8	-8	0	0	0	0
86174	IT SYSTEMS OPERATOR II	0	3	3	0	0	3
86175	IT SYSTEMS OPERATOR III	0	5	4	1	0	5
86176	SYSTEMS OPERATIONS - S	2	-2	0	0	0	0
86177	IT SUPV SYSTEMS OPERATOR	0	2	2	0	-1	1
86182	USER TECHNICAL SUPPORT	8	-8	0	0	0	0
86183	IT USER SUPPORT TECH II	0	5	4	1	1	6
86184	USER TECHNICAL SUPPORT - C	1	0	0	1	-1	0
86185	IT USER SUPPORT TECH III	0	3	3	0	0	3
86192	WEB DESIGN	2	-2	0	0	0	0
86195	IT WEB DEVELOPER II	0	2	2	0	0	2
	Sum of Regular	195	-2	166	27	9	202
	Sum for all of 7400100000	195	-2	166	27	9	202

Budget Unit: 7400300000 PSEC - 800 MHz Radio Project

Regular

13865	OFFICE ASSISTANT II	1	0	0	1	0	1
13866	OFFICE ASSISTANT III	1	0	1	0	0	1
15826	SUPPORT SERVICES TECHNICIAN	1	0	0	1	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	0	1	-1	0
74105	ADMIN SERVICES ANALYST I	1	0	0	1	0	1
76429	RADIO COMMUNICATIONS ENG II	1	0	1	0	0	1
76431	RADIO COMMUNICATIONS ENG I	1	0	1	0	0	1
77269	INFO SECURITY ANALYST II	0	1	0	1	0	1
77413	SR ACCOUNTANT	1	0	1	0	0	1
86112	BUSINESS SYSTEMS ANALYSIS	1	-1	0	0	0	0
86115	IT BUSINESS SYS ANALYST II	0	1	0	1	1	2
86116	BUSINESS SYSTEMS ANALYSIS - S	1	-1	0	0	0	0
86119	IT SUPV BUSINESS SYS ANALYST	0	1	1	0	0	1
86122	COMMUNICATIONS ANALYSIS	4	-3	0	1	0	1
86124	IT COMMUNICATIONS ANALYST III	0	3	3	0	0	3
86128	COMMUNICATIONS TECH SUPP	2	-2	0	0	0	0
86131	IT COMMUNICATIONS TECH III	0	1	1	0	0	1
86141	IT OFFICER II	1	0	1	0	0	1
	Sum of Regular	17	0	10	7	0	17

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	Sum for all of 7400300000	17	0	10	7	0	17
Budget Unit: 905102	**CSA 051 DESERT CENTER - MULTIPLE SVCS**						
Regular							
62171	GROUNDS WORKER	1	-1	0	0	0	0
62301	CLUBHOUSE ATTENDANT	2	-2	0	0	0	0
66541	PUBLIC WORKS OPERATOR I	1	-1	0	0	0	0
66542	PUBLIC WORKS OPERATOR II	1	-1	0	0	0	0
74160	SERVICE AREA MANAGER II	-1	1	0	0	0	0
74167	SERVICE AREA MANAGER III	1	-1	0	0	0	0
	Sum of Regular	5	-5	0	0	0	0
Temporary							
62301	CLUBHOUSE ATTENDANT	2	-2	0	0	0	0
	Sum of Temporary	2	-2	0	0	0	0
	Sum for all of 905102	7	-7	0	0	0	0
Budget Unit: 906203	**CSA 062 RIPLEY DEPT SERVICES**						
Regular							
13865	OFFICE ASSISTANT II	2	-2	0	0	0	0
66541	PUBLIC WORKS OPERATOR I	1	-1	0	0	0	0
	Sum of Regular	3	-3	0	0	0	0
	Sum for all of 906203	3	-3	0	0	0	0
Budget Unit: 910301	**CSA 103 LA SERENE LIGHTING**						
Regular							
62165	CSA FACILITIES CARETAKER	1	-1	0	0	0	0
62171	GROUNDS WORKER	1	-1	0	0	0	0
	Sum of Regular	2	-2	0	0	0	0
	Sum for all of 910301	2	-2	0	0	0	0
Budget Unit: 912211	**CSA 122 MESA VERDE LIGHTING**						
Regular							
66541	PUBLIC WORKS OPERATOR I	1	-1	0	0	0	0
66542	PUBLIC WORKS OPERATOR II	1	-1	0	0	0	0
	Sum of Regular	2	-2	0	0	0	0
	Sum for all of 912211	2	-2	0	0	0	0
Budget Unit: 912601	**CSA 126 HIGHGROVE AREA LIGHTING**						
Regular							
79467	RECREATION COORDINATOR	1	-1	0	0	0	0
	Sum of Regular	1	-1	0	0	0	0
	Sum for all of 912601	1	-1	0	0	0	0

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Budget Unit: 913401 CSA 134 TEMESCAL CANYON LIGHTING							
Regular							
62171	GROUNDS WORKER	2	-2	0	0	0	0
74185	DEVELOPMENT SPECIALIST III	1	-1	0	0	0	0
	Sum of Regular	3	-3	0	0	0	0
	Sum for all of 913401	3	-3	0	0	0	0
Budget Unit: 914301 CSA 143 RANCHO CALIF PARK & REC							
Regular							
13865	OFFICE ASSISTANT II	1	-1	0	0	0	0
62165	CSA FACILITIES CARETAKER	1	-1	0	0	0	0
62166	SR CSA FACILITIES CARETAKER	1	-1	0	0	0	0
62171	GROUNDS WORKER	1	-1	0	0	0	0
74160	SERVICE AREA MANAGER II	2	-2	0	0	0	0
74186	SR DEVELOPMENT SPECIALIST	1	-1	0	0	0	0
	Sum of Regular	7	-7	0	0	0	0
	Sum for all of 914301	7	-7	0	0	0	0
Budget Unit: 914501 CSA 145 SUN CITY PARK & REC							
Regular							
74157	SERVICE AREA MANAGER I	2	-2	0	0	0	0
74186	SR DEVELOPMENT SPECIALIST	1	-1	0	0	0	0
79467	RECREATION COORDINATOR	1	-1	0	0	0	0
	Sum of Regular	4	-4	0	0	0	0
	Sum for all of 914501	4	-4	0	0	0	0
Budget Unit: 915201 CSA 152 NPDES							
Regular							
13865	OFFICE ASSISTANT II	0	2	1	1	2	4
13866	OFFICE ASSISTANT III	0	1	1	0	0	1
62165	CSA FACILITIES CARETAKER	1	1	2	0	3	5
62166	SR CSA FACILITIES CARETAKER	1	3	2	2	1	5
62171	GROUNDS WORKER	2	5	4	3	1	8
62301	CLUBHOUSE ATTENDANT	0	2	0	2	0	2
66541	PUBLIC WORKS OPERATOR I	0	3	1	2	2	5
66542	PUBLIC WORKS OPERATOR II	0	2	2	0	0	2
74114	ADMIN SERVICES ASST	0	1	0	1	0	1
74157	SERVICE AREA MANAGER I	0	2	2	0	0	2
74160	SERVICE AREA MANAGER II	0	2	2	0	0	2
74167	SERVICE AREA MANAGER III	0	1	1	0	0	1
74185	DEVELOPMENT SPECIALIST III	0	1	1	0	0	1

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74186	SR DEVELOPMENT SPECIALIST	0	2	0	2	1	3
79467	RECREATION COORDINATOR	1	3	3	1	0	4
	Sum of Regular	5	31	22	14	10	46
Temporary							
62301	CLUBHOUSE ATTENDANT	0	2	0	2	1	3
	Sum of Temporary	0	2	0	2	1	3
	Sum for all of 915201	5	33	22	16	11	49

Budget Unit: 931104 REG PARKS & OPEN-SPACE DIST

Regular							
13866	OFFICE ASSISTANT III	1	0	0	1	-1	0
15916	ACCOUNTING TECHNICIAN II	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 SERVICES ASST - PARKS	1	0	0	1	0	1
85005	AREA PARK MANAGER - PARKS	2	0	2	0	0	2
85006	ASST PARK PLANNER - PARKS	5	-5	0	0	0	0
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	10	0	8	2	0	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	2	1	0	3
85022	PARK ATTENDANT - PARKS	6	-1	5	0	0	5
85023	PARKS DIRECTOR - PARKS	1	0	1	0	0	1
85024	PARK INTERPRETER - PARKS	5	0	5	0	0	5
85026	PARK MAINTENANCE SUPV - PARKS	2	0	2	0	0	2
85027	PARK MAINTENANCE WORKER-PARKS	19	0	15	4	0	19
85028	PARK PLANNER - PARKS	4	-3	0	1	-1	0
85029	PARK RANGER II - PARKS	12	0	9	3	0	12
85030	PARK RANGER SUPERVISOR-PARKS	6	0	6	0	0	6
85033	PARKS TRAILS COORDINATOR-PARKS	1	0	0	1	-1	0
85036	SECRETARY II - PARKS	1	0	1	0	0	1
85037	SR ACCOUNTANT - PARKS	0	1	0	1	0	1
85038	SR ACCOUNTING ASSISTANT-PARKS	1	0	1	0	0	1
85040	NATURAL RESOURCES SPEC - PARKS	1	0	1	0	0	1
85041	SR PARK RANGER - PARKS	4	-1	2	1	-1	2
85046	ADMIN SERVICES SUPV - PARKS	1	0	1	0	0	1
85051	ADMIN SERVICES ANALYST I-PARKS	0	0	0	0	1	1

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85052	ADMIN SERVICES ANALYST II - PK	1	0	1	0	0	1
85055	ACCOUNTANT II - PARKS	2	0	2	0	-1	1
85056	ASST GM-NAT & CULT RES - PARKS	1	0	0	1	-1	0
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 SERVICES MGR II - PARKS	1	0	1	0	0	1
85062	PARK PLANNER	0	4	4	0	0	4
85063	SR PARK PLANNER	0	3	2	1	-1	2
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	-1	0	0	0	0
85068	PARK MAINT WORKER-PARKS-DESERT	3	0	3	0	0	3
85071	PARK GRAPHIC ARTS ILLUSTRATOR	0	1	1	0	0	1
85072	ACCOUNTING TECH II - PARKS	0	1	0	1	0	1
85099	IT USER SUPPORT TECH III-PARKS	0	1	1	0	0	1
	Sum of Regular	109	0	89	20	-5	104
Seasonal							
85013	GROUNDS WORKER - PARKS	4	0	3	1	4	8
85022	PARK ATTENDANT - PARKS	4	0	4	0	3	7
85027	PARK MAINTENANCE WORKER-PARKS	0	2	1	1	0	2
85049	PARK AIDE - PARKS	0	12	5	7	1	13
	Sum of Seasonal	8	14	13	9	8	30
Temporary							
85022	PARK ATTENDANT - PARKS	2	0	1	1	-1	1
85045	DEPARTMENTAL AIDE - PARKS	1	0	1	0	0	1
85049	PARK AIDE - PARKS	5	0	2	3	-3	2
	Sum of Temporary	8	0	4	4	-4	4
	Sum for all of 931104	125	14	106	33	-1	138

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	-1	0	0	0	0
80009	ASST CIVIL ENGINEER - WRMD	1	0	1	0	0	1
80010	ASSOC CIVIL ENGINEER - WRMD	3	-1	2	0	0	2
80012	EXECUTIVE ASSISTANT II - WRMD	1	-1	0	0	0	0
80016	PLANNING MANAGER - WRMD	0	1	1	0	0	1
80024	EQUIPMENT OPERATOR II - WRMD	7	0	7	0	0	7
80026	EQUIPMENT SERVICE SUPV - WRMD	1	0	1	0	0	1
80029	MAINTENANCE & CONST WRKR-WRMD	1	-1	0	0	0	0

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80030	OFFICE ASSISTANT II - WRMD	2	-2	0	0	0	0
80034	RECYCLING SPECIALIST II - WRMD	1	0	1	0	0	1
80038	SR CIVIL ENGINEER - WRMD	2	0	2	0	0	2
80040	SUPV HAZ WASTE INSPECTOR-WRMD	1	0	1	0	0	1
80051	PROGRAM ADMINISTRATOR - WRMD	3	0	3	0	0	3
80053	PROGRAM COORDINATOR - WRMD	3	-2	1	0	0	1
80054	PROJECTS SUPERVISOR - WRMD	5	-2	3	0	0	3
80056	CREW LEAD WORKER - WRMD	3	0	3	0	0	3
80058	OPS & MAINT SUPERVISOR - WRMD	5	0	5	0	0	5
80060	SR ENG TECH - WRMD	4	-1	3	0	0	3
80064	ASST ENGINEER - WRMD	1	0	1	0	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	3	0	0	3
80077	GATE SERVICES ASSISTANT - WRMD	5	-3	2	0	0	2
80078	SR GATE SERVICES ASST - WRMD	2	-1	1	0	0	1
80080	NETWORK ADMINISTRATION - WRMD	1	-1	0	0	0	0
80081	URBAN/REGIONAL PLANNER IV-WRMD	1	0	1	0	0	1
80082	WEB DESIGN - WRMD	1	-1	0	0	0	0
80084	ASST GENERAL MGR - WRMD	1	0	1	0	0	1
80089	ADMIN SERVICES 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
80098	IT DATABASE ADMIN III - WRMD	0	1	1	0	0	1
80099	IT SUPV DATABASE ADMIN - WRMD	0	1	1	0	0	1
80102	IT NETWORK ADMIN III - WRMD	0	1	1	0	0	1
80105	IT WEB DEVELOPER III - WRMD	0	1	1	0	0	1
86134	DATABASE ADMINISTRATION - WRMD	2	-2	0	0	0	0
	Sum of Regular	72	-15	57	0	0	57
	Sum for all of 943001	72	-15	57	0	0	57

Budget Unit: 947200 FLOOD CONTROL

Regular

13865	OFFICE ASSISTANT II	3	0	3	0	0	3
13866	OFFICE ASSISTANT III	4	0	1	3	-1	3
13923	SECRETARY I	5	0	5	0	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	1	2	0	3
15812	BUYER II	1	0	1	0	0	1

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15825	EQUIPMENT PARTS STOREKEEPER	1	0	1	0	0	1
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
15912	ACCOUNTING ASSISTANT II	1	0	1	0	0	1
15913	SR ACCOUNTING ASSISTANT	6	-1	5	0	-1	4
15915	ACCOUNTING TECHNICIAN I	4	2	3	3	4	10
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1
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	2	0	1	1	0	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	15	5	0	20
66512	EQUIPMENT OPERATOR II	12	0	12	0	0	12
66513	SR EQUIPMENT OPERATOR	6	0	5	1	0	6
66521	LEAD FLOOD CONTROL WORKER	2	0	2	0	0	2
66529	MAINTENANCE & CONST WRKR	22	0	16	6	-2	20
66531	OPS & MAINT SUPERINTENDENT	1	0	1	0	0	1
74106	ADMIN SERVICES ANALYST II	5	0	5	0	0	5
74114	ADMIN SERVICES ASST	1	0	1	0	0	1
74199	ADMIN SERVICES SUPV	1	0	0	1	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 SERVICES MGR III	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	11	0	3	8	-2	9
76422	ASST CIVIL ENGINEER	8	0	3	5	0	8
76424	ASSOC CIVIL ENGINEER	27	0	19	8	-2	25
76425	SR CIVIL ENGINEER	13	0	13	0	0	13
76465	CHF OF SURVEYING & MAPPING	1	0	1	0	0	1
76475	FLOOD CONTROL PRINCIPAL ENG	4	0	4	0	0	4

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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	2	1	0	3
77103	GIS SPECIALIST II	1	0	1	0	1	2
77104	GIS ANALYST	2	0	1	1	0	2
77412	ACCOUNTANT II	3	0	2	1	0	3
77413	SR ACCOUNTANT	1	0	1	0	0	1
77414	PRINCIPAL ACCOUNTANT	1	0	1	0	0	1
77488	FLOOD CONTROL FINANCE OFFICER	1	0	1	0	0	1
77489	ASST FLOOD CNTRL FINANCE OFFCR	1	-1	0	0	0	0
86102	APPLICATIONS DEVELOPMENT	2	-2	0	0	0	0
86103	IT APPS DEVELOPER III	0	2	2	0	0	2
86112	BUSINESS SYSTEMS ANALYSIS	1	-1	0	0	0	0
86116	BUSINESS SYSTEMS ANALYSIS - S	1	-1	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	1	0	1	1	2
86119	IT SUPV BUSINESS SYS ANALYST	0	1	1	0	0	1
86132	DATABASE ADMINISTRATION	1	-1	0	0	0	0
86136	DATABASE ADMINISTRATION - S	1	-1	0	0	0	0
86140	IT SUPV DATABASE ADMIN	0	1	1	0	0	1
86143	IT OFFICER I	1	0	1	0	0	1
86162	SYSTEMS ADMINISTRATION	2	-2	0	0	0	0
86164	IT SYSTEMS ADMINISTRATOR II	0	2	2	0	0	2
86182	USER TECHNICAL SUPPORT	2	-2	0	0	0	0
86183	IT USER SUPPORT TECH II	0	2	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	6	0	6	0	3	9
97431	ENGINEERING TECH I	14	0	8	6	0	14
97432	ENGINEERING TECH II	26	0	19	7	3	29
97433	SR ENG TECH	14	0	10	4	1	15
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	3	0	3	0	0	3
97449	FLOOD CONTROL ENG INFO COORD	1	0	1	0	0	1
	Sum of Regular	300	-1	230	69	5	304
	Sum for all of 947200	300	-1	230	69	5	304

State Controller
County Budget Act
(1985)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR 2008/09

County Budget Form
Schedule 20

Budgeted Job Code and Title		FY 07/08 Initial Authorization	Current Year Changes	Filled as of 05-05-08	Vacancies as of 05-05-08	Recommended New Changes	FY 08/09 Proposed Totals
Budget Unit:	**985101**	**PUBLIC AUTHORITY - ADMIN**					
Regular							
13131	SR HUMAN RESOURCES CLERK	2	-1	1	0	0	1
13416	DPSS OFFICE SUPPORT SUPV	1	0	1	0	0	1
13866	OFFICE ASSISTANT III	7	0	6	1	1	8
13924	SECRETARY II	1	0	1	0	0	1
57726	SOCIAL SERVICES ASSISTANT	6	0	6	0	0	6
74106	ADMIN SERVICES 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
74158	SR COMMUNITY PROG SPECIALIST	0	0	0	0	1	1
74191	ADMIN SERVICES MGR I	2	0	2	0	0	2
79819	PROGRAM SPECIALIST II	1	0	1	0	0	1
79884	IHSS PUB AUTHORITY EXEC DIR	1	0	0	1	0	1
	Sum of Regular	28	-1	25	2	2	29
	Sum for all of 985101	28	-1	25	2	2	29
	Grand Total	**25,355**	**996**	**20,549**	**5,802**	**-210**	**26,141**

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Fixed Assets and Vehicles

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 08/09

BUDGET UNIT / ITEM DESCRIPTION	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
10000-2500400000-00000	**CORRECTIONS**				
Criminal Justice Bldg - 6200	$0	$0		$3,673	$3,673
Criminal Justice Bldg - 4100	$0	$0		$14,646	$14,646
1% Mgmt Fee, ACES - 6200	$0	$0		$37	$37
1% Mgmt Fee, ACES - 4100	$0	$0		$146	$146
BofA Jail Bus, 7 Yr-Prin-4100	$369,818	$141,629	11-06	$55,303	$55,303
BofA Jail Bus, 7 Yr-Int-4100	$44,641	$6,298	11-06	$3,868	$3,868
Budget Unit Total:	$414,459	$147,927		$77,673	$77,673
10000-2500500000-00000	**COURT SERVICES**				
Criminal Justice Bldg - 4100	$0	$0		$83,188	$83,188
1% Mgmnt Fee, Aces - 4100	$0	$0		$832	$832
Budget Unit Total:	$0	$0		$84,020	$84,020
10000-2200100000-00000	**DA CRIMINAL**				
Copiers	$1,925	$698	10-03	$603	$603
Copiers	$28,715	$17,168	10-03	$10,669	$10,669
Computer Equip	$6,345	$83	09-01	$83	$83
Computer Equip	$110,444	$9,645	09-01	$9,645	$9,645
Budget Unit Total:	$147,429	$27,594		$21,000	$21,000
10000-5100100000-00000	**DPSS ADMINISTRATION**				
Systems & Upgrades #438	$337,620	$82,624	08/09	$82,624	$82,624
Integrated Archive System #522	$33,160	$19,341	09/10	$10,479	$10,479
Copier	$477,482	$0	08/09	$477,482	$477,482
Financed Equipment	$780,000	$520,000	10/11	$260,000	$260,000
Facilities	$74,997	$49,998	10/11	$24,999	$24,999
Test Servers	$45,000	$30,000	10/11	$15,000	$15,000
Lan/Wan	$320,000	$213,333	10/11	$106,667	$106,667
Replacement Equipment	$350,000	$233,333	10/11	$116,667	$116,667
Servers for New Projects	$1,003,528	$669,019	10/11	$335,305	$335,305
Access Control Server #581	$806,126	$268,709	08/09	$258,101	$258,101
Budget Unit Total:	$4,227,913	$2,086,357		$1,687,324	$1,687,324

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 08/09

BUDGET UNIT ITEM DESCRIPTION	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
10000-2700200000-00000	**FIRE-FOREST**				
Lease Schedule 574 Interest	$25,948	$14,981	2011	$7,976	$7,976
Stakeside Rcd Jan Principal	$50,000	$50,000	2013	$4,821	$4,821
Lease Schedule 463 Interest	$2,234	$756	2011	$501	$501
Lease Schedule 482 Principal	$52,301	$33,596	2011	$13,064	$13,064
Stakeside Rcd Jan Interest	$0	$0	2013	$851	$851
Lease Schedule 499 Principal	$56,210	$36,055	2011	$14,042	$14,042
Lease Schedule 635 Principal	$97,716	$86,173	2012	$23,646	$23,646
Lease Schedule 421 Interest	$3,347	$899	2010	$647	$647
Lease Schedule 574 Principal	$295,441	$225,938	2011	$72,331	$72,331
Lease Schedule 421 Principal	$41,326	$21,422	2010	$10,514	$10,514
Lease Schedule 589 Principal	$115,071	$88,093	2011	$28,138	$28,138
Lease Schedule 589 Interest	$10,628	$6,172	2011	$3,284	$3,284
Lease Schedule 609 Principal	$188,008	$154,884	2012	$45,649	$45,649
Lease Schedule 609 Interest	$15,569	$10,474	2012	$5,230	$5,230
Lease Schedule 625 Principal	$47,184	$41,640	2012	$11,383	$11,383
Lease Schedule 625 Interest	$3,595	$2,788	2012	$1,311	$1,311
Lease Schedule 567 Interest	$15,908	$9,212	2011	$4,908	$4,908
Lease Schedule 567 Princpal	$194,500	$148,564	2011	$47,684	$47,684
Lease Schedule 504 Principal	$106,040	$74,696	2011	$26,222	$26,222
Lease Schedule 504 Interest	$9,282	$4,555	2011	$2,597	$2,597
Lease Schedule 528 Principal	$1,944,631	$1,633,030	2014	$259,796	$259,796
Lease Schedule 528 Interest	$271,040	$186,985	2014	$56,729	$56,729
Lease Schedule 540 Principal	$252,981	$193,180	2011	$62,041	$62,041
Lease Schedule 540 Interest	$20,417	$11,791	2011	$6,283	$6,283
Lease Schedule 463 Principal	$26,961	$15,667	2011	$6,798	$6,798
Lease Schedule 550 Interest	$38,006	$21,788	2011	$11,607	$11,607
Lease Schedule 499 Interest	$4,325	$1,780	2011	$1,092	$1,092
Lease Schedule 392 Principal	$13,475	$6,124	2010	$3,454	$3,454
Lease Schedule 392 Interest	$1,010	$213	2010	$167	$167
Lease Schedule 402 Principal	$266,457	$121,256	2010	$68,363	$68,363
Lease Schedule 402 Interest	$20,776	$4,374	2010	$3,426	$3,426
Lease Schedule 403 Principal	$157,495	$71,671	2010	$40,407	$40,407
Lease Schedule 403 Interest	$12,280	$2,586	2010	$2,025	$2,025
Lease Schedule 550 Principal	$456,933	$349,057	2011	$112,008	$112,008
Truck Supports Recd Apr Princ	$125,755	$125,755	2012	$29,676	$29,676
Tiller Trucks Recd Mar Princ	$1,552,440	$1,552,440	2015	$196,261	$196,261
Expedition 4x4 Recd June Int	$0	$0	2012	$2,898	$2,898
Expedition 4x4 Recd Jun Princ	$78,689	$78,689	2012	$18,529	$18,529
6' Pickups Recd May Interest	$0	$0	2012	$913	$913
6' Pickups Recd May Princpal	$25,150	$25,150	2012	$5,935	$5,935
F-550 Recd May Interest	$0	$0	2012	$3,260	$3,260
Tiller Trucks Recd Mar Int	$0	$0	2015	$61,650	$61,650
Truck Supports Recd Apr Int	$0	$0		$4,566	$4,566
Const Trucks Recd May Princ	$175,388	$175,388	2012	$41,195	$41,195
Const Trucks Recd May Int	$0	$0	2012	$6,514	$6,514

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 08/09

BUDGET UNIT ITEM DESCRIPTION	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
5-4x2 Pickups Rcd Dec Interest	$0	$0	2012	$2,630	$2,630
Pickup Trucks Recd Mar Int	$0	$0	2012	$20,788	$20,788
Lease Schedule 482 Interest	$4,351	$1,754	2011	$1,076	$1,076
Lease Schedule 641 Interest	$2,452	$1,887	2012	$889	$889
Lease Schedule 641 Principal	$39,207	$34,548	2012	$9,521	$9,521
Lease Schedule 635 Interest	$6,793	$5,272	2012	$2,481	$2,481
F-550 Recd May Principal	$87,775	$87,775	2012	$20,641	$20,641
4x4 Pickup Rcd Dec Interest	$0	$0	2012	$647	$647
Pickup Trucks Recd Mar Princ	$586,033	$586,033	2012	$138,785	$138,785
Tiller Truck Recd Apr Princ	$776,220	$776,220	2015	$97,596	$97,596
5-4X2 Pickup Rcd Dec Principal	$130,000	$130,000	2012	$15,069	$15,069
4X4 Pickup Rcd Dec Principal	$32,000	$32,000	2012	$3,709	$3,709
OES SUV Rcd Dec Interest	$0	$0	2012	$809	$809
OES SUB Rcd Dec Principal	$40,000	$40,000	2012	$4,637	$4,637
Mechanic Svc Unti Rcd Jan Int	$0	$0	2013	$1,277	$1,277
0607 0708 Engines Rcd Sept Int	$0	$0	2015	$193,224	$193,224
0607 0708 Engines Rcd Sept Prn	$6,134,304	$6,134,304	2015	$764,333	$764,333
0506 Engine Recd May Int	$0	$0	2015	$13,116	$13,116
0506 Engine Recd May Princ	$321,000	$321,000	2015	$40,213	$40,213
0506 Engine Recd Mar Int	$0	$0	2015	$12,674	$12,674
Mechanic Svc Unit Rcd Jan Prin	$75,000	$75,000	2013	$7,232	$7,232
0506 Engine Recd Mar Princ	$321,000	$321,000	2015	$40,655	$40,655
Tiller Truck Recd Apr Int	$0	$0	2015	$31,360	$31,360
Budget Unit Total:	$15,330,652	$14,134,615		$2,753,754	$2,753,754
45500-7400100000-00000	**IT - INFO TECH ISF**				
ECCM LEASE	$455,000	$500,500	2012	$91,000	$91,000
D&S LIM EQUP-ASSESSOR FACILIT	$94,161	$82,969	2012	$18,116	$18,116
D&S VOICE MAIL SYSTEM REPLMT	$64,391	$51,536	2011	$21,237	$21,237
D&S SEGMENT 3-ERICSSON LIM PR	$43,886	$41,419	2013	$8,330	$8,330
DELL CX500 DISK STORAGE	$28,962	$25,731	2012	$5,553	$5,553
DELL MAESTRO CONSOLE PCs	$41,000	$45,100	2012	$8,200	$8,200
DELL POWER EDGE 2850 SERVER	$34,229	$15,260	2010	$11,768	$11,768
EN POINTE DATA NTWK ANALYZER	$48,488	$40,145	2012	$9,410	$9,410
DMZ EXTRANET ALTERNATE SITE	$125,000	$137,500	2013	$25,000	$25,000
ECCM SERVERS	$66,000	$72,600	2011	$22,000	$22,000
CSD UPGRADE	$183,000	$201,300	2011	$45,750	$45,750
AEROFLEX 2975 P25 SV MONITOR	$30,000	$33,000	2013	$6,000	$6,000
DELL REPLMT EXISTING VM SERVE	$91,187	$56,447	2010	$30,663	$30,663
CHA NEW FCC RCIT INFRA	$62,500	$68,750	2013	$12,500	$12,500
CATHEDRAL CITY DPSS NEW FAC	$53,600	$58,960	2013	$10,720	$10,720
C&D TECH BATTERY PLT UPGD PH3	$97,033	$79,957	2012	$18,859	$18,859
BLYTHE DPSS NEW FAC RCIT INFR	$53,600	$58,960	2013	$10,720	$10,720
BANNING SHER SMITH CORR 600BE	$62,500	$68,750	2013	$12,500	$12,500
ALCATEL MRD-4000 MW RADIO UPG	$688,209	$696,367	2013	$131,842	$131,842
AGILENT 46 GHZ FREQ COUNTER	$15,000	$16,500	2010	$5,000	$5,000

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 08/09

BUDGET UNIT ITEM DESCRIPTION	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
AEROFLEX 2945B EDACS SV MONIT	$92,380	$101,618	2013	$18,476	$18,476
ADIC SCALER I500&ADIC ILINK SW	$133,566	$102,824	2012	$26,191	$26,191
ACR TTC SONET IVR ERICCSON EQ	$60,906	$53,385	2011	$19,980	$19,980
ACCUVANT BLUE COAT SC510-C LI	$27,265	$21,805	2011	$8,994	$8,994
ENTERPRISE WIRELESS LAN SOLU	$100,000	$110,000	2013	$20,000	$20,000
AGILENT N9340A SPECTRUM ANALY	$20,000	$22,000	2013	$4,000	$4,000
ERICSSON MX-ONE UPGD-PH II	$1,250,000	$1,375,000	2013	$20,000	$20,000
DELL REPLMT EXISTING VM SERVE	$91,187	$56,447	2010	$1,592	$1,592
DMZ EXRRANET ALTERNATE SITE	$125,000	$137,500	2013	$2,500	$2,500
ECCM LEASE	$455,000	$500,500	2012	$9,100	$9,100
ECCM SERVERS	$66,000	$72,600	2011	$2,200	$2,200
EN POINTE DATA NTWK ANALYZER	$48,488	$40,145	2012	$1,296	$1,296
AEROFLEX 2945B EDACS SV MONIT	$92,380	$101,618	2013	$1,847	$1,847
ERICSN CAPACITY EXPAND-5 SITES	$405,000	$445,500	2011	$10,800	$10,800
DELL CX500 DISK STORAGE	$28,962	$25,731	2012	$880	$880
EXPO PWR BATTERY PLT UPGD PH	$20,670	$18,319	2012	$613	$613
EXPO PWR TEL DC POWER PLT RE	$45,923	$42,968	2014	$1,337	$1,337
FY07/08 VARIOUS UNKOWN TEL PR	$1,870,225	$2,057,248	2012	$8,471	$8,471
GM FURN RECONF-RIVCST PH2 2FL	$156,450	$129,707	2012	$4,228	$4,228
GM FURN RRCONF-RIVCST PH1 1FL	$26,460	$16,439	2010	$492	$492
HEMET CHA NEW FCC RCIT INFRA	$62,500	$68,750	2013	$1,250	$1,250
ENTERPRISE WIRELESS LAN SOLU	$100,000	$110,000	2013	$2,000	$2,000
CHA NEW FCC RCIT INFRA	$62,500	$68,750	2013	$1,250	$1,250
D&S RELOC ERICCSON EQUP-HEM	$76,259	$66,592	2012	$14,669	$14,669
AGILENT 46 GHZ FREQ COUNTER	$15,000	$16,500	2010	$500	$500
AGILENT N9340A SPECTRUM ANALY	$20,000	$22,000	2013	$400	$400
ALCATEL MRD-4000 MW RADIO UPG	$688,209	$696,367	2013	$14,761	$14,761
BANNING SHER SMITH CORR 600BE	$62,500	$68,750	2013	$1,250	$1,250
BLYTHE DPSS NEW FAC RCIT INFR	$53,600	$58,960	2013	$1,072	$1,072
DELL POWER EDGE 2850 SERVER	$34,229	$15,260	2010	$440	$440
CATHEDRAL CITY DPSS NEW FAC	$53,600	$58,960	2013	$1,072	$1,072
DELL MAESTRO CONSOLE PCs	$41,000	$45,100	2012	$820	$820
CSD UPGRADE	$183,000	$201,300	2011	$4,500	$4,500
D&S LIM EQUP-ASSESSOR FACILIT	$94,161	$82,969	2012	$2,626	$2,626
D&S RELOC ERICCSON EQUP-HEM	$76,259	$66,592	2012	$2,136	$2,136
D&S SEGMENT 3-ERICSSON LIM PR	$43,886	$41,419	2013	$1,416	$1,416
D&S VOICE MAIL SYSTEM REPLMT	$64,391	$51,536	2011	$1,668	$1,668
IFR SERVICE MONITOR	$30,000	$33,000	2013	$600	$600
C&D TECH BATTERY PLT UPGD PH3	$97,033	$79,957	2012	$2,463	$2,463
THERMAL SHERIFF NEW STATN	$62,500	$68,750	2013	$1,250	$1,250
HIGH TWR SEC EVENT MGMT APPL	$55,148	$36,656	2012	$1,206	$1,206
RF FREQUENCY COUNTER	$20,000	$22,000	2012	$400	$400
RVSD CAH NEW A.SHELTER INFRA	$62,500	$68,750	2013	$1,250	$1,250
SPECTRUM ANALYZER	$35,095	$27,133	2012	$877	$877
SPECTRUM ANALYZER	$40,000	$44,000	2012	$800	$800
STRIP CHART RECORDER	$10,000	$11,000	2013	$200	$200
PROB NEW FAC RCIT INFRASTRUC	$53,600	$58,960	2013	$1,072	$1,072
TEMECULA DPSS NEW CHILD SV FA	$53,600	$58,960	2013	$1,072	$1,072
PORTABLE HVACs	$24,000	$26,400	2012	$480	$480

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 08/09

BUDGET UNIT ITEM DESCRIPTION	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
THREE SITE PROJECT	$3,000,000	$3,300,000	2016	$24,000	$24,000
TUCKER ELEC SPECTRUM ANALYZ	$37,899	$35,886	2013	$1,263	$1,263
UHF MOBILE RADIOS	$18,500	$20,350	2012	$370	$370
VHF MOBILE RADIOS	$18,500	$20,350	2012	$370	$370
VMWARE SERVER	$53,856	$59,242	2010	$676	$676
VRZN SELECT ARUBA WIRELESS E	$151,257	$134,245	2012	$4,839	$4,839
SUNSET TEST SETS (2)	$25,000	$27,500	2013	$500	$500
NORSTAN BC12/MD110 UPGD&EQP-	$258,700	$127,378	2011	$3,570	$3,570
ADIC SCALER I500&ADIC ILINK SW	$133,566	$102,824	2012	$3,187	$3,187
INDIO CRIME JUSTICE BLG REMODL	$62,500	$68,750	2013	$1,250	$1,250
JESKELL IBM Z890 ENTPRS SERVE	$455,218	$256,163	2011	$8,146	$8,146
MA/COMM UPGD 800MHZ CONSOLE	$111,440	$39,791	2009	$1,046	$1,046
MTRLA CPY 300MBPS WIRELESS SY	$37,443	$19,972	2010	$587	$587
MURRIETA DA NEW FAC RCIT INFR	$62,500	$68,750	2013	$1,250	$1,250
PROD SOURCE ND4E CH BANK REP	$51,339	$41,090	2011	$1,330	$1,330
NEXUS NTWK EQUP METRO ETHER	$106,112	$87,946	2012	$2,867	$2,867
HUB SITE BUILD OUTS PERRIS	$150,000	$165,000	2013	$3,000	$3,000
NORSTAN BC12/MD110 UPGD&EQP-	$165,293	$99,734	2010	$2,954	$2,954
NORSTAN BC12/MD110 UPGD&EQU	$458,924	$199,966	2010	$5,220	$5,220
NORSTAN CHA SHRMAN BLD MD111	$112,411	$12,136	2009	$134	$134
NTWK GEN NTWK POCKET ANALYZ	$62,495	$55,695	2012	$1,958	$1,958
PALM DESERT SHERIFF NEW STAT	$62,500	$68,750	2013	$1,250	$1,250
PERRIS DPSS NEW CHILD SERV FA	$53,600	$58,960	2013	$1,072	$1,072
MW BATTERY PLT MONITORING NT	$90,000	$99,000	2010	$3,000	$3,000
AEROFLEX 2975 P25 SV MONITOR	$30,000	$33,000	2013	$600	$600
NORSTAN CHA SHRMAN BLD MD110	$112,411	$12,136	2009	$12,003	$12,003
GM FURN RECONF-RIVCST PH2 2FL	$156,450	$129,707	2012	$30,360	$30,360
HEMET CHA NEW FCC RCIT INFRA	$62,500	$68,750	2013	$12,500	$12,500
HIGH TWR SEC EVENT MGMT APPL	$55,148	$36,656	2012	$11,012	$11,012
HUB SITE BUILD OUTS PERRIS	$150,000	$165,000	2013	$30,000	$30,000
IFR SERVICE MONITOR	$30,000	$33,000	2013	$6,000	$6,000
INDIO CRIME JUSTICE BLG REMODL	$62,500	$68,750	2013	$12,500	$12,500
JESKELL IBM Z890 ENTPRS SERVE	$455,218	$256,163	2011	$85,004	$85,004
MA/COMM UPGD 800MHZ CONSOLE	$111,440	$39,791	2009	$38,745	$38,745
FY07/08 VARIOUS UNKOWN TEL PR	$1,870,225	$2,057,248	2012	$374,045	$374,045
MTRLA CPY 300MBPS WIRELESS SY	$37,443	$19,972	2010	$12,727	$12,727
EXPO PWR TEL DC POWER PLT RE	$45,923	$42,968	2014	$6,136	$6,136
MURRIETA DA NEW FAC RCIT INFR	$62,500	$68,750	2013	$12,500	$12,500
MW BATTERY PLT MONITORING NT	$90,000	$99,000	2010	$30,000	$30,000
NEXUS NTWK EQUP METRO ETHER	$106,112	$87,946	2012	$20,585	$20,585
NORSTAN BC12/MD110 UPGD&EQP-	$258,700	$127,378	2011	$53,043	$53,043
NORSTAN BC12/MD110 UPGD&EQP-	$165,293	$99,734	2011	$33,313	$33,313
NORSTAN BC12/MD110 UPGD&EQU	$458,924	$199,966	2010	$94,763	$94,763
PORTABLE HVACs	$24,000	$26,400	2012	$4,800	$4,800
PERRIS DPSS NEW CHILD SERV FA	$53,600	$58,960	2013	$10,720	$10,720
PALM DESERT SHERIFF NEW STAT	$62,500	$68,750	2013	$12,500	$12,500
NTWK GEN NTWK POCKET ANALYZ	$62,495	$55,695	2012	$11,966	$11,966
ERICSN CAPACITY EXPAND-5 SITES	$405,000	$445,500	2011	$135,000	$135,000
STRIP CHART RECORDER	$10,000	$11,000	2013	$2,000	$2,000

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 08/09

BUDGET UNIT / ITEM DESCRIPTION	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
ACR TTC SONET IVR ERICCSON EQ	$60,906	$53,385	2011	$1,374	$1,374
ACCUVANT BLUE COAT SC510-C LI	$27,265	$21,805	2011	$698	$698
VRZN SELECT ARUBA WIRELESS E	$151,257	$134,245	2012	$28,723	$28,723
VMWARE SERVER	$53,856	$59,242	2010	$17,952	$17,952
VHF MOBILE RADIOS	$18,500	$20,350	2012	$3,700	$3,700
UHF MOBILE RADIOS	$18,500	$20,350	2012	$3,700	$3,700
TUCKER ELEC SPECTRUM ANALYZ	$37,899	$35,886	2013	$7,181	$7,181
THREE SITE PROJECT	$3,000,000	$3,300,000	2016	$300,000	$300,000
THERMAL SHERIFF NEW STATN	$62,500	$68,750	2013	$12,500	$12,500
GM FURN RECONF-RIVCST PH1 1FL	$26,460	$16,439	2010	$8,902	$8,902
SUNSET TEST SETS (2)	$25,000	$27,500	2013	$5,000	$5,000
SPECTRUM ANALYZER	$40,000	$44,000	2012	$8,000	$8,000
SPECTRUM ANALYZER	$35,095	$27,133	2012	$6,875	$6,875
RVSD CHA NEW A.SHELTER INFRA	$62,500	$68,750	2013	$12,500	$12,500
RF FREQUENCY COUNTER	$20,000	$22,000	2012	$4,000	$4,000
PROD SOURCE ND4E CH BANK REP	$51,339	$41,090	2011	$16,932	$16,932
PROB NEW FAC RCIT INFRASTRUC	$53,600	$58,960	2013	$10,720	$10,720
ERICSSON MX-ONE UPGD-PH II	$1,250,000	$1,375,000	2013	$250,000	$250,000
EXPO PWR BATTERY PLT UPGD PH	$20,670	$18,319	2012	$3,967	$3,967
TEMECULA DPSS NEW CHILD SV FA	$53,600	$58,960	2013	$10,720	$10,720
Budget Unit Total:	$25,474,560	$25,012,338		$2,571,770	$2,571,770
10000-4100400000-00000	**MH ADMINISTRATION**				
Interfnd Exp-Rent CORAL	$0	$0		$8,059	$8,059
Budget Unit Total:	$0	$0		$8,059	$8,059
10000-4100200000-00000	**MH TREATMENT**				
Bond Redemption	$0	$0		$586,088	$586,088
Budget Unit Total:	$0	$0		$586,088	$586,088
45420-1109200000-00000	**OASIS**				
Computer Equipment - Principal	$2,313,671	$2,201,338	04-13	$449,335	$449,335
Computer Equipment - Lease	$68,352	$63,285	04-13	$20,271	$20,271
Software - Principal	$159,287	$151,570	02-13	$30,868	$30,868
Computer Equipment - Principal	$1,139,570	$1,084,242	04-13	$221,313	$221,313
Software - Interest	$19,398	$17,926	02-13	$5,890	$5,890
Computer Equipment - Interest	$138,775	$128,486	04-13	$41,155	$41,155
Software - Principal	$323,401	$307,734	02-13	$62,670	$62,670
Software - Lease	$9,554	$8,829	02-13	$2,901	$2,901

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Budget Unit Total:	$4,172,008	$3,963,410		$834,403	$834,403
10000-2500300000-00000	**PATROL**				
1% MGMNT FEE, ACES-2200	$0	$0	16-06	$2,044	$2,044
JURUPA VALLEY SHERIFF'S-4200	$11,993,068	$0	28-01	$402,150	$402,150
INDIO SHERIFF'S STATION-2200	$0	$0	16-06	$204,355	$204,355
HEMET SHERIFF'S STATION-3200	$3,560,415	$3,560,415	21-06	$102,531	$102,531
CRIMINAL JUSTICE BLDG-7100	$0	$0		$20,576	$20,576
CRIMINAL JUSTICE BLDG-6100	$0	$0		$1,770	$1,770
1% MGMNT FEE, JURUPA-4200	$0	$0		$4,022	$4,022
1% MGMNT FEE, HEMET-3200	$0	$0		$1,025	$1,025
1% MGMNT FEE, ACES-7100	$0	$0		$206	$206
Aircraft Prop No. 378 Prin.	$3,198,939	$2,370,639	13-10	$438,544	$438,544
1% MGMNT FEE, ACES-6100	$0	$0		$18	$18
EUROCOPTERS-INT-6200	$503,037	$319,072	13-12	$100,832	$100,832
Aircraft Prop No. 378 Int.	$465,170	$246,582	13-10	$84,900	$84,900
EUROCOPTERS-PRIN-6200	$3,598,409	$2,903,491	13-12	$485,089	$485,089
Budget Unit Total:	$23,319,038	$9,400,199		$1,848,062	$1,848,062
45300-7300500000-00000	**PURCHASING: FLEET**				
Coral Cabazon Fuel	$5,050,000	$4,885,000	35/36	$110,000	$110,000
BofA 09 Non Patrol	$6,557,150	$6,557,150	12/13	$1,151,291	$1,151,291
BofA	$0	$113,830	10/11	$83,388	$83,388
BofA 08 Non Patrol	$4,877,717	$4,187,382	11/12	$1,332,605	$1,332,605
BofA	$0	$227,123	11/12	$116,375	$116,375
BofA 08 Patrol	$1,800,343	$1,527,104	11/12	$550,660	$550,660
BofA	$0	$69,212	11/12	$39,384	$39,384
BofA 08 Non Patrol	$4,877,717	$4,187,382	11/12	$1,332,605	$1,332,605
BofA 07 Patrol	$4,273,374	$2,616,148	10/11	$1,411,712	$1,411,712
Coral Rubidoux Ctr	$15,270,000	$15,015,000	35/36	$255,000	$255,000
BofA	$0	$227,123	11/12	$116,375	$116,375
BofA	$0	$517,217	12/13	$185,278	$185,278
BofA 09 Patrol	$7,648,250	$7,648,250	12/13	$1,827,317	$1,827,317
BofA	$0	$506,203	12/13	$211,296	$211,296
Coral Banning	$991,168	$46,043	08/09	$46,043	$46,043
	$0	$34,981	08/09	$34,981	$34,981
	$0	$14,288,108	35/36	$722,066	$722,066
	$0	$4,616,202	35/36	$230,038	$230,038
BofA 08 Patrol	$1,800,343	$1,527,104	11/12	$550,660	$550,660
BofA 06 Non Patrol	$6,790,801	$3,040,080	12/13	$1,649,399	$1,649,399
BofA	$0	$460,745	13/14	$254,421	$254,421
BofA	$0	$255	08/09	$255	$255
BofA 04 Non Patrol	$1,093,503	$14,726	08/09	$14,727	$14,727

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BofA	$0	$134	08/09	$134	$134
BofA 05 Non Patrol	$3,831,951	$736,537	09/10	$705,691	$705,691
BofA	$0	$13,624	09/10	$13,379	$13,379
BofA	$0	$69,212	11/12	$39,384	$39,384
BofA	$0	$754	08/09	$754	$754
BofA 04 Refi	$2,674,422	$17,438	08/09	$17,436	$17,436
BofA	$0	$137,800	12/13	$86,716	$86,716
BofA 06 Patrol	$3,840,985	$990,654	09/10	$900,879	$900,879
BofA	$0	$26,199	09/10	$24,154	$24,154
BofA 07 Non Patrol	$11,398,462	$7,773,432	13/14	$2,966,945	$2,966,945
BofA 05 Patrol	$2,628,911	$63,842	08/09	$63,842	$63,842
Budget Unit Total:	$85,405,097	$82,141,994		$17,045,190	$17,045,190
45600-7300300000-00000	**PURCHASING: PRINT**				
BofA	$0	$65,262	08/13	$24,605	$24,605
BofA PressTek DI	$362,446	$305,366	08/11	$118,063	$118,063
BofA	$0	$19,211	08/11	$11,768	$11,768
BofA Canon QP	$650,593	$589,896	08/13	$121,428	$121,428
Budget Unit Total:	$1,013,039	$979,735		$275,864	$275,864
45700-7300400000-00000	**PURCHASING: SUPPLY**				
Debt Retirement- Fleet Loan	$500,000	$200,000	FY	$50,000	$50,000
Budget Unit Total:	$500,000	$200,000		$50,000	$50,000
10000-1700100000-00000	**REGISTRAR OF VOTERS**				
Electronic Voting Equipment	$15,000,000	$1,613,581	10/02	$837,987	$837,987
Budget Unit Total:	$15,000,000	$1,613,581		$837,987	$837,987
10000-2500100000-00000	**SHERIFF - ADMIN**				
Criminal Justice Bldg - 1200	$0	$0		$32,302	$32,302
1% Management Fee, Aces - 1100	$0	$0		$1,037	$1,037
Criminal Justice Bldg - 1100	$0	$0		$103,806	$103,806
1% Management Fee, Aces - 1200	$0	$0		$323	$323
Budget Unit Total:	$0	$0		$137,468	$137,468

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10000-2500200000-00000	**SHERIFF - SUPPORT**				
1% Mgmnt Fee, ACES	$0	$0		$684	$684
Criminal Justice Building	$0	$0		$68,364	$68,364
Criminal Justic Building	$0	$0		$103,498	$103,498
1% Mgmnt Fee, ACES	$0	$0		$1,035	$1,035
Criminal Justice Building	$0	$0		$10,664	$10,664
1% Mgmnt Fee, ACES	$0	$0		$107	$107
Budget Unit Total:	$0	$0		$184,352	$184,352
20000-3130700000-00000	**TLMA: TRANS EQUIP**				
Existing Capital Leases	$11,995,633	$5,417,918	14-12	$1,373,919	$1,373,919
966 Wheel Loader Bucket Scale	$300,000	$300,000	15-12	$18,768	$18,768
Budget Unit Total:	$12,295,633	$5,717,918		$1,392,687	$1,392,687
10000-2500700000-00000	**TRAINING CENTER**				
1% Management Fee, Firing Rang	$0	$0		$2,874	$2,874
Firing Range	$4,465,000	$4,390,000	36-11	$287,403	$287,403
Budget Unit Total:	$4,465,000	$4,390,000		$290,277	$290,277
Grand Total:	$191,764,828	$149,815,668		$30,685,978	$30,685,978

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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
22100-1910700000-00000	**AIRPORT**				
Brush-Hog Mower	$20,000	1	$20,000	1	$20,000
Budget Unit Total:		1	$20,000	1	$20,000
10000-1200100000-00000	**ASSESSOR**				
BizHub Copier (Palm Springs)	$8,000	1	$8,000	1	$8,000
Router Replacement (Temecula)	$8,000	1	$8,000	1	$8,000
Server Replacement (Gateway)	$6,000	1	$6,000	1	$6,000
Server Replacement (Box Spring	$6,000	1	$6,000	1	$6,000
Server Replacement (Rivd CAC)	$6,000	1	$6,000	1	$6,000
Router Replacement (Hemet)	$8,000	1	$8,000	1	$8,000
BizHub Copier (Hemet)	$8,000	1	$8,000	1	$8,000
Server Replacement (Gateway)	$6,000	1	$6,000	1	$6,000
BizHub Copier (Rivd CAC @50%)	$3,327	1	$3,327	1	$3,327
BizHub Copier (Gateway @ 50%)	$3,327	1	$3,327	1	$3,327
BizHub Copier (Indio @50%)	$3,327	1	$3,327	1	$3,327
Help Desk Software Upgrde @50%	$2,500	1	$2,500	1	$2,500
VMWare Phase 1 Serv Cons @50%	$40,000	1	$40,000	1	$40,000
Backup Storage for DB (2.1TB)	$6,000	1	$6,000	1	$6,000
UPS for Remote Telecom (All)	$10,000	1	$10,000	1	$10,000
Server Replacement (Rivd CAC)	$6,000	1	$6,000	1	$6,000
Bar Code Scanner and Swr Inv	$5,000	1	$5,000	1	$5,000
Budget Unit Total:		17	$135,481	17	$135,481
45100-1200300000-00000	**ASSESSOR: RMAP**				
Microfiche ScanStation	$24,000	1	$24,000	1	$24,000
Microfilm Processor	$28,000	1	$28,000	1	$28,000
Scissor Lift	$13,000	1	$13,000	1	$13,000
Budget Unit Total:		3	$65,000	3	$65,000
10000-1300100000-00000	**AUDITOR-CONTROLLER**				
Copier/ Printer	$24,500	2	$49,000	2	$49,000
Microfilm Scanner	$4,000	1	$4,000	1	$4,000
Printer	$4,500	1	$4,500	1	$4,500
Computers	$1,250	50	$62,500	50	$62,500

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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Budget Unit Total:		54	$120,000	54	$120,000
22250-2505300000-00000	**CAL-PHOTO**				
PHOTO CAPTURE WORK STATIONS	$21,000	2	$42,000	2	$42,000
Budget Unit Total:		2	$42,000	2	$42,000
45620-7300600000-00000	**CENTRAL MAIL ISF**				
New PSJE Application	$13,000	1	$13,000	1	$13,000
Budget Unit Total:		1	$13,000	1	$13,000
10000-4200300000-00000	**CHA ADMIN**				
Network Monitoring Server	$10,000	1	$10,000	1	$10,000
Mid Level MFP	$15,000	2	$30,000	2	$30,000
Warehouse Equipment	$40,500	1	$40,500	1	$40,500
Lab Sys Backup Server	$8,000	1	$8,000	1	$8,000
Lab Sys SQL Server	$24,000	1	$24,000	1	$24,000
Lab Sys Web Server	$18,000	1	$18,000	1	$18,000
Site Vmware Servers	$16,400	7	$114,800	7	$114,800
Servermonitoring Software	$10,000	1	$10,000	1	$10,000
SAN EVA8100	$189,000	1	$189,000	1	$189,000
File & Print Server	$12,000	1	$12,000	1	$12,000
Application Servers	$9,000	10	$90,000	10	$90,000
Database Servers	$24,000	6	$144,000	6	$144,000
KVM Switches	$7,000	3	$21,000	3	$21,000
Remote Backup Sys Tape Drive	$6,000	2	$12,000	2	$12,000
High Volume MFP	$20,000	3	$60,000	3	$60,000
HAB Vmware Servers	$59,100	2	$118,200	2	$118,200
Budget Unit Total:		43	$901,500	43	$901,500
10000-4200600000-00000	**CHA: ANIMAL CONTROL**				
Industrial Clothes Washer	$10,000	1	$10,000	1	$10,000
Industrial Clothes Dryer	$10,000	1	$10,000	1	$10,000
Industrial Clothes Washer	$10,000	1	$10,000	1	$10,000
Toughbooks	$3,000	5	$15,000	5	$15,000

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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Toughbooks	$3,000	5	$15,000	5	$15,000
Industrial Clothes Dryer	$10,000	1	$10,000	1	$10,000
Toughbooks	$3,000	5	$15,000	5	$15,000
Toughbooks	$3,000	3	$9,000	3	$9,000
Toughbooks	$3,000	2	$6,000	2	$6,000
Nikon D40 w/Macro Lense	$1,000	1	$1,000	1	$1,000
Microscope	$3,500	1	$3,500	1	$3,500
Bowie Vet Box	$3,000	1	$3,000	1	$3,000
Budget Unit Total:		27	$107,500	27	$107,500
10000-4200400000-00000 CHA: ENV HEALTH					
Computer - Server	$15,000	1	$15,000	1	$15,000
Pesticide & Insect Sprayer	$6,000	1	$6,000	1	$6,000
Budget Unit Total:		2	$21,000	2	$21,000
10000-4200100000-00000 CHA: PUBLIC HEALTH					
Nurse's Station	$16,000	1	$16,000	1	$16,000
Digital X-ray	$150,000	1	$150,000	1	$150,000
Budget Unit Total:		2	$166,000	2	$166,000
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					
Backup Storage for DB (2.1TB)	$6,000	1	$6,000	1	$6,000
Server Replacement (Box Spring	$6,000	1	$6,000	1	$6,000
Xerox Copier (Certified)	$10,000	1	$10,000	1	$10,000
BizHub Copier (Indio @50%)	$3,327	1	$3,327	1	$3,327
BizHub Copier (Gateway @ 50%)	$3,327	1	$3,327	1	$3,327
BizHub Copier (Rivd CAC @50%)	$3,327	1	$3,327	1	$3,327
UPS for Remote Telecom (All)	$10,000	1	$10,000	1	$10,000
VMWare Phase 1 Serv Cons @50%	$40,000	1	$40,000	1	$40,000
Server Replacement (Rivd CAC)	$6,000	1	$6,000	1	$6,000

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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Server Replacement (Rivd CAC)	$6,000	1	$6,000	1	$6,000
Help Desk Software Upgrde @50%	$2,500	1	$2,500	1	$2,500
Server Replacement (Gateway)	$6,000	1	$6,000	1	$6,000
Server Replacement (Gateway)	$6,000	1	$6,000	1	$6,000
Router Replacement (Temecula)	$8,000	1	$8,000	1	$8,000
Bar Code Scanner and Swr Inv	$5,000	1	$5,000	1	$5,000
ERDS-Automated Prog. Interface	$200,000	1	$200,000	1	$200,000
Router Replacement (Hemet)	$8,000	1	$8,000	1	$8,000
Budget Unit Total:		17	$329,481	17	$329,481
20200-3100300000-00000 CONSOLIDATED COUNTR					
Security System	$12,000	1	$12,000	1	$12,000
Microfiche Reader	$5,000	1	$5,000	1	$5,000
Micrfilm Machine	$15,000	1	$15,000	1	$15,000
Budget Unit Total:		3	$32,000	3	$32,000
10000-2500400000-00000 CORRECTIONS					
AC Unit for West Tower - SCF	$8,000	1	$8,000	1	$8,000
Rep Stealth Vehicle Modif-SWDC	$4,380	3	$13,140	3	$13,140
Document Imaging Scanner-SWDC	$9,975	1	$9,975	1	$9,975
Meal Tray Conveyor - SWDC	$35,000	1	$35,000	1	$35,000
Mid-Range Vans-Conversion-RPDC	$9,488	3	$28,464	3	$28,464
Lint Collector-Laundry Opp-SCF	$20,000	1	$20,000	1	$20,000
Food Bagger - RPDC	$12,000	1	$12,000	1	$12,000
Boss Chair - Indio	$6,000	1	$6,000	1	$6,000
Computer Network Server-Indio	$20,000	1	$20,000	1	$20,000
Wheelchair Van Mod-Inmate-RPDC	$9,488	3	$28,464	3	$28,464
Vans Veh Modif Inmate RPDC	$9,488	3	$28,464	3	$28,464
Replacement Stealth Units-RPDC	$12,260	2	$24,520	2	$24,520
Replacement Jail Vans - RPDC	$9,488	4	$37,952	4	$37,952
Rep Van Modif-Inmate Tran-SWDC	$4,380	1	$4,380	1	$4,380
New Plain Unit - Radio-Blythe	$4,200	1	$4,200	1	$4,200
Compressors - SCF	$6,700	2	$13,400	2	$13,400
Budget Unit Total:		29	$293,959	29	$293,959
48080-947320 -00000 DATA PROCESSING					
SERVER HARDWARE	$10,000	2	$20,000	2	$20,000
ENTERPRISE LIBRARY BACKUP SY	$28,000	1	$28,000	1	$28,000

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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Budget Unit Total:		3	$48,000	3	$48,000
10000-5100100000-00000	**DPSS ADMINISTRATION**				
Color Copier 5961 Mission Blvd	$15,000	1	$15,000	1	$15,000
Copier 547 N San Jacinto	$40,000	1	$40,000	1	$40,000
Copier 541 S San Jacinto	$20,000	1	$20,000	1	$20,000
Copier 7888 Mission Grove	$20,000	1	$20,000	1	$20,000
Copier 22690 Cactus	$40,000	1	$40,000	1	$40,000
Copier 681 San Jacinto	$140,000	1	$140,000	1	$140,000
Color Copier 541 San Jacinto	$15,000	1	$15,000	1	$15,000
Color Copier 11060 Magnolia	$15,000	1	$15,000	1	$15,000
Copier 1400 Minthorn	$180,000	1	$180,000	1	$180,000
Budget Unit Total:		9	$485,000	9	$485,000
46100-1132200000-00000	**EMPLOYEE ASST PROG**				
color copier	$10,000	1	$10,000	1	$10,000
Budget Unit Total:		1	$10,000	1	$10,000
20200-3100500000-00000	**EVRNMTL PROG**				
Canon Dr9080 C Scanner	$7,500	1	$7,500	1	$7,500
Budget Unit Total:		1	$7,500	1	$7,500
45800-1132000000-00000	**EXCLUSIVE PROVIDER**				
heavy duty fax set-up	$20,000	1	$20,000	1	$20,000
health info managment system	$1,500,000	1	$1,500,000	1	$1,500,000
Budget Unit Total:		2	$1,520,000	2	$1,520,000
10000-7200100000-00000	**FACIL-MGT: ADMIN**				
Server	$10,000	1	$10,000	1	$10,000
FM Website Modifications Maint	$15,000	1	$15,000	1	$15,000
Industrial Copier	$25,000	1	$25,000	1	$25,000

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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Budget Unit Total:		3	$50,000	3	$50,000
10000-7200500000-00000	**FACIL-MGT: DESIGN**				
Server	$10,000	1	$10,000	1	$10,000
Budget Unit Total:		1	$10,000	1	$10,000
10000-7200600000-00000	**FACIL-MGT: ENERGY**				
BAS Energy Software	$200,000	1	$200,000	1	$200,000
Budget Unit Total:		1	$200,000	1	$200,000
10000-7200200000-00000	**FACIL-MGT: HSKEEP**				
Color Copier	$17,000	1	$17,000	1	$17,000
Tile Machine	$12,000	1	$12,000	1	$12,000
Carpet Scrubbers	$12,000	2	$24,000	2	$24,000
Budget Unit Total:		4	$53,000	4	$53,000
10000-7200300000-00000	**FACIL-MGT: MAINT**				
Forklift	$35,000	1	$35,000	1	$35,000
Black and White Copier	$6,829	3	$20,487	3	$20,487
Sewer Line Camera	$20,001	1	$20,001	1	$20,001
Heavy Duty Dump Trailer	$10,000	1	$10,000	1	$10,000
Infared Detector	$15,000	1	$15,000	1	$15,000
10-15KW Generator/Welder	$6,000	2	$12,000	2	$12,000
Man Lift	$15,000	1	$15,000	1	$15,000
Commercial Chipper	$10,000	2	$20,000	2	$20,000
Gas Powered Golf Carts	$5,000	8	$40,000	8	$40,000
Utility Vehicle	$12,000	4	$48,000	4	$48,000
Riding Mower Lawn Mower	$8,000	6	$48,000	6	$48,000
Budget Unit Total:		30	$283,488	30	$283,488

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10000-7200400000-00000	**FACIL-MGT: REAL EST**				
Land	$200,000	1	$200,000	1	$200,000
Budget Unit Total:		1	$200,000	1	$200,000
33000-947100 -00000	**FC - CAP PROJECT**				
POROUS PAVEMENT LID TEST PRO	$1,200,000	1	$1,200,000	1	$1,200,000
ADDTL STOR SPCE/PARTITION BLD	$25,000	1	$25,000	1	$25,000
REAL ESTATE-SATELLITE MAINT YD	$2,500,000	1	$2,500,000	1	$2,500,000
BLDG/ARCHITECT SVCS-BOARD RO	$150,000	1	$150,000	1	$150,000
MASONRY SECURITY WALL	$750,000	1	$750,000	1	$750,000
ENTRANCE/PARKING LOT REDESIG	$750,000	1	$750,000	1	$750,000
Budget Unit Total:		6	$5,375,000	6	$5,375,000
15100-947200 -00000	**FLOOD ADMIN**				
AUTOMATIC SAMPLERS	$5,000	2	$10,000	2	$10,000
SECURITY LIGHTING ADDITION	$20,000	1	$20,000	1	$20,000
CONF TABLE & CHAIRS-RM 1	$60,000	1	$60,000	1	$60,000
TRIMBLE R8 GPS RECEIVERS	$27,000	2	$54,000	2	$54,000
Budget Unit Total:		6	$144,000	6	$144,000
10000-7201100000-00000	**FM PROJECT GROUP**				
Black and White copier	$10,000	1	$10,000	1	$10,000
Budget Unit Total:		1	$10,000	1	$10,000
48020-947260 -00000	**GARAGE/FLEET OPS**				
FUEL SYSTEM UPGRADE	$100,000	1	$100,000	1	$100,000
CAPITALIZED EQUIPMENT REPAIRS	$150,000	1	$150,000	1	$150,000
ROTARY MOWER	$35,000	1	$35,000	1	$35,000
HEAVY TRUCK HOIST & PAD	$65,000	1	$65,000	1	$65,000
SKID STEER LOADER-RUBBER WHE	$60,000	2	$120,000	2	$120,000
LOADER	$325,000	1	$325,000	1	$325,000
SKIP LOADER	$100,000	1	$100,000	1	$100,000

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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
FORK TRUCK	$70,000	1	$70,000	1	$70,000
DOZER	$365,000	1	$365,000	1	$365,000
Budget Unit Total:		10	$1,330,000	10	$1,330,000
20200-3100100000-00000 GIS					
HP large Format Printer	$18,500	1	$18,500	1	$18,500
ArcGIS Image Server Upgrade	$12,000	1	$12,000	1	$12,000
ArcGIS Image Server Extensions	$10,000	1	$10,000	1	$10,000
ArcGIS Server Spatial Analyst	$10,000	1	$10,000	1	$10,000
ArcGIS Server 3D Analyst Ext	$10,000	1	$10,000	1	$10,000
ArcGIS Prod Server Ungrade	$12,000	1	$12,000	1	$12,000
Itanium Blade for SDEORA	$50,000	1	$50,000	1	$50,000
C7000 Backplane Upgrade	$20,000	1	$20,000	1	$20,000
GIS EVA Storage Upgrade	$50,000	1	$50,000	1	$50,000
MSL Tape Array for GIS	$35,000	1	$35,000	1	$35,000
Microsoft SQL Server Ent Edtn	$15,000	1	$15,000	1	$15,000
Budget Unit Total:		11	$242,500	11	$242,500
25520-931170 -00000 HAB & OPEN SP MGMT					
Trailer	$18,000	1	$18,000	1	$18,000
Budget Unit Total:		1	$18,000	1	$18,000
33600-1200400000-00000 IPTMS					
Sharepoint WebParts/addin cont	$10,000	1	$10,000	1	$10,000
MS Windows Server 2008 License	$5,000	6	$30,000	6	$30,000
Network Switch	$9,000	1	$9,000	1	$9,000
Software Modeling/Architecture	$10,000	6	$60,000	6	$60,000
Router	$7,500	1	$7,500	1	$7,500
Visual Studio	$5,500	4	$22,000	4	$22,000
MS SQL Server License	$12,000	2	$24,000	2	$24,000
Firewall/VPN	$10,000	2	$20,000	2	$20,000
MSDN Station/VPN access contr	$16,500	1	$16,500	1	$16,500
Servers	$22,000	4	$88,000	4	$88,000
MS Project Server License	$6,000	1	$6,000	1	$6,000
Budget Unit Total:		29	$293,000	29	$293,000

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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
45500-7400100000-00000	**IT - INFO TECH ISF**				
CONTINUOUS ATTENUATOR	$7,000	1	$7,000	1	$7,000
SECURITY INVESTIGATIVE TOOLS	$11,000	1	$11,000	1	$11,000
TERRAWAVE SITE SURVEY KIT	$9,000	1	$9,000	1	$9,000
IBM MAINFRAME OPR SYS LICENSE	$103,000	1	$103,000	1	$103,000
ANALYZERAIR WI-FI SPECTRUM AN	$7,500	1	$7,500	1	$7,500
Budget Unit Total:		5	$137,500	5	$137,500
48060-947300 -00000	**MAPPING SERVICES**				
CANON B & W COPIER 5065	$30,000	1	$30,000	1	$30,000
CANON B & W COPIER 3035	$7,500	3	$22,500	3	$22,500
Budget Unit Total:		4	$52,500	4	$52,500
10000-4100400000-00000	**MH ADMINISTRATION**				
Equipment-Other	$3,000,000	1	$3,000,000	1	$3,000,000
Budget Unit Total:		1	$3,000,000	1	$3,000,000
10000-4100200000-00000	**MH TREATMENT**				
Tenant Improvements (DES)	$60,000	1	$60,000	1	$60,000
Tenant Improvements (MC)	$740,064	1	$740,064	1	$740,064
Safehaven Building	$1,000,000	1	$1,000,000	1	$1,000,000
Copiers (WA)	$10,000	2	$20,000	2	$20,000
Tenant Improvements (OA)	$960,904	1	$960,904	1	$960,904
Tenant Improvements (CRI)	$10,000	1	$10,000	1	$10,000
Tenant Improvements (WA)	$696,945	1	$696,945	1	$696,945
Budget Unit Total:		8	$3,487,913	8	$3,487,913
45420-1109200000-00000	**OASIS**				
Diskkeeper Software	$14,667	1	$14,667	1	$14,667
DocLaunch	$10,000	1	$10,000	1	$10,000
PS Software	$447,000	2	$894,000	2	$894,000
Diskkeeper Software	$7,333	1	$7,333	1	$7,333

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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Budget Unit Total:		5	$926,000	5	$926,000
25400-931104 -00000	**PARKS: DISTRICT OPS**				
Small Truck-Lake Skinner	$25,000	1	$25,000	1	$25,000
Mower "48"-Jensen	$5,000	1	$5,000	1	$5,000
3/4Ton Truck-Lake Skinner	$30,000	1	$30,000	1	$30,000
Dump Trailer-Rancho	$10,000	1	$10,000	1	$10,000
Small Truck-Rancho	$25,000	1	$25,000	1	$25,000
3/4Ton Truck-Rancho	$30,000	1	$30,000	1	$30,000
Crossover Vehicle-OPS	$24,000	1	$24,000	1	$24,000
Log Splitter-Rancho	$5,000	1	$5,000	1	$5,000
Budget Unit Total:		8	$154,000	8	$154,000
25590-931150 -00000	**PARKS: MSHCP MGT**				
Vehicles-Cars/Light Trucks	$30,000	1	$30,000	1	$30,000
Vehicles-Cars/Light Trucks	$25,000	1	$25,000	1	$25,000
Budget Unit Total:		2	$55,000	2	$55,000
25540-931116 -00000	**PARKS: MULTI-SPECIE**				
Improvement Buildings	$170,000	1	$170,000	1	$170,000
Vehicle/Light Truck	$28,000	1	$28,000	1	$28,000
Budget Unit Total:		2	$198,000	2	$198,000
25550-931101 -00000	**PARKS: SA RIVER MIT**				
Equipment Other	$9,500	1	$9,500	1	$9,500
Budget Unit Total:		1	$9,500	1	$9,500
10000-2500300000-00000	**PATROL**				
RADIOS-JEEP	$21,300	1	$21,300	1	$21,300
MDCs	$6,000	6	$36,000	6	$36,000
SHEET FEED SCANNER-PERRIS	$6,800	1	$6,800	1	$6,800

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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
NIGHT VISION GOGGLES-AVIATION	$10,000	1	$10,000	1	$10,000
THROW PHONE-SEB	$24,783	1	$24,783	1	$24,783
IMAGE ENHANCEMENT SYSTM-PER	$14,798	1	$14,798	1	$14,798
RADIOS-REPLACEMENT PATROL SU	$21,300	5	$106,500	5	$106,500
RADIOS-NEW PLAIN	$4,200	9	$37,800	9	$37,800
RADIOS-NEW K9 SUV	$4,200	1	$4,200	1	$4,200
RADIOS-NEW K9 SUV	$23,780	1	$23,780	1	$23,780
RADIOS-REPLACEMENT PLAIN	$4,200	48	$201,600	48	$201,600
CRIME SCENE SKETCHER-FSE	$27,000	1	$27,000	1	$27,000
RADIOS-REPLACEMENT STEALTH	$17,900	8	$143,200	8	$143,200
DGTL WRLSS ROBOT CNTRL SYS-H	$56,045	1	$56,045	1	$56,045
NETWORK FILE SERVER-FSW	$14,000	1	$14,000	1	$14,000
RADIOS-NEW K9 B/W	$23,160	1	$23,160	1	$23,160
RADIOS-NEW (SIB)	$4,200	30	$126,000	30	$126,000
RADIOS-REPLACEMENT B/W	$19,400	148	$2,871,200	148	$2,871,200
RADIOS-PICKUP	$4,200	4	$16,800	4	$16,800
RADIOS-NEW STEALTH	$17,900	6	$107,400	6	$107,400
RADIOS-NEW B/W	$19,400	15	$291,000	15	$291,000
Budget Unit Total:		290	$4,163,366	290	$4,163,366
40650-947120 -00000 PHOTOGRAMMETRY OPS					
SCANNER COMPUTER REPLACEME	$10,000	1	$10,000	1	$10,000
DGTAL PHOTOGRAMMETRIC STATI	$45,000	1	$45,000	1	$45,000
CAPITALIZED EQUIPMENT REPAIRS	$15,000	1	$15,000	1	$15,000
Budget Unit Total:		3	$70,000	3	$70,000
48100-947220 -00000 PHOTOGRAPHY					
PHOTO QUALITY PLOTTER	$15,000	1	$15,000	1	$15,000
Budget Unit Total:		1	$15,000	1	$15,000
10000-3120100000-00000 PLANNING					
Networked Copier	$30,000	1	$30,000	1	$30,000
Budget Unit Total:		1	$30,000	1	$30,000

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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
10000-2600200000-00000	**PROBATION**				
Equipment-Office Copiers	$10,000	3	$30,000	3	$30,000
Budget Unit Total:		3	$30,000	3	$30,000
10000-2600700000-00000	**PROBATION: AD & SUP**				
Equipment-Office-copiers	$10,000	3	$30,000	3	$30,000
Budget Unit Total:		3	$30,000	3	$30,000
33500-7400300000-00000	**PSEC 800MHZ**				
PSEC Project -FM Site Acquisit	$2,500,000	1	$2,500,000	1	$2,500,000
Budget Unit Total:		1	$2,500,000	1	$2,500,000
45300-7300500000-00000	**PURCHASING: FLEET**				
Moreno Valley Car Wash	$250,000	1	$250,000	1	$250,000
Variour Automotive Equipment	$752,500	1	$752,500	1	$752,500
Vehicles Cash Purchases	$600,000	1	$600,000	1	$600,000
Billing Software Replacement	$96,000	1	$96,000	1	$96,000
Blythe Garage Replacement	$1,000,000	1	$1,000,000	1	$1,000,000
Blythe Fuel Station-Car Wash	$400,000	1	$400,000	1	$400,000
Office Photocopier	$9,000	1	$9,000	1	$9,000
Budget Unit Total:		7	$3,107,500	7	$3,107,500
45700-7300400000-00000	**PURCHASING: SUPPLY**				
Billing System Server	$2,775	1	$2,775	1	$2,775
Webstore Server	$7,500	1	$7,500	1	$7,500
Billing Software Replacement	$74,000	1	$74,000	1	$74,000
Bar Code Software Application	$50,000	1	$50,000	1	$50,000
Webstore Software Impl.	$100,000	1	$100,000	1	$100,000
Webstore Printer	$9,000	1	$9,000	1	$9,000
Bar Code Scanners-Readers	$10,000	1	$10,000	1	$10,000

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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Budget Unit Total:		7	$253,275	7	$253,275
10000-1700100000-00000	**REGISTRAR OF VOTERS**				
Server - replacement/Term 2	$7,000	1	$7,000	1	$7,000
Data Base Storage	$20,000	1	$20,000	1	$20,000
Budget Unit Total:		2	$27,000	2	$27,000
46040-1131300000-00000	**SAFETY LOSS**				
PORTACOUNT FOR FIT TESTING	$8,000	2	$16,000	2	$16,000
Budget Unit Total:		2	$16,000	2	$16,000
10000-2500100000-00000	**SHERIFF - ADMIN**				
Admin Copier	$25,000	1	$25,000	1	$25,000
Admin Smart Board Interactive	$5,489	5	$27,445	5	$27,445
Admin Server	$25,000	1	$25,000	1	$25,000
Budget Unit Total:		7	$77,445	7	$77,445
22250-2505100000-00000	**SHERIFF - CAL-ID**				
OFFICE FURNITURE	$25,000	1	$25,000	1	$25,000
LIVE SCAN DEVICE APPLICANT	$17,000	5	$85,000	5	$85,000
LIVE SCAN DEVICE PALM/SCANNER	$40,000	1	$40,000	1	$40,000
Budget Unit Total:		7	$150,000	7	$150,000
10000-2501000000-00000	**SHERIFF - CORONER**				
microscope	$8,000	1	$8,000	1	$8,000
Budget Unit Total:		1	$8,000	1	$8,000

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BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
10000-2500200000-00000	**SHERIFF - SUPPORT**				
Document Imaging Web Server	$10,000	1	$10,000	1	$10,000
Budget Unit Total:		1	$10,000	1	$10,000
10000-3130200000-00000	**SURVEYOR**				
Robotic/Reflectorless Total St	$42,000	1	$42,000	1	$42,000
GPS Receiver Set & Controller	$60,000	1	$60,000	1	$60,000
Bentley InRoads Surv Licenses	$6,000	6	$36,000	6	$36,000
HP 9500 Laser Jet Printer	$9,000	2	$18,000	2	$18,000
Budget Unit Total:		10	$156,000	10	$156,000
47000-1131800000-00000	**TEMP ASST POOL**				
LIVE SCAN SYSTEM	$15,000	1	$15,000	1	$15,000
Budget Unit Total:		1	$15,000	1	$15,000
20200-3100200000-00000	**TLMA ADMIN**				
Computer Room A/C	$15,000	1	$15,000	1	$15,000
Disaster Recovery S/W	$25,000	1	$25,000	1	$25,000
Replacement Server South	$25,000	1	$25,000	1	$25,000
SMS Image Server	$8,000	1	$8,000	1	$8,000
Oracle S/W Licenses	$80,000	1	$80,000	1	$80,000
VMWare Upgrade	$30,000	1	$30,000	1	$30,000
SAN Upgrade	$40,000	1	$40,000	1	$40,000
Replacement Servers LMS	$25,000	2	$50,000	2	$50,000
Budget Unit Total:		9	$273,000	9	$273,000
20000-3130700000-00000	**TLMA: TRANS EQUIP**				
Flourescent Overhead Lights	$18,000	1	$18,000	1	$18,000
Upgrade Emulsion Spray Bar	$12,000	1	$12,000	1	$12,000
Insulate Front Garage Roof	$50,000	1	$50,000	1	$50,000
Chipper Truck	$100,000	1	$100,000	1	$100,000
Water Truck	$122,000	5	$610,000	5	$610,000

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BUDGET UNIT

ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Survey Truck w/Util Bed 1Ton	$42,000	1	$42,000	1	$42,000
Stencil Truck	$79,000	1	$79,000	1	$79,000
Skid Steer w/Grinding Attach	$90,000	1	$90,000	1	$90,000
500 Gallon Water Dog Trailer	$7,000	1	$7,000	1	$7,000
Mechanic Service Truck	$87,000	1	$87,000	1	$87,000
Knuckle Boom Crane	$50,000	1	$50,000	1	$50,000
Dayton Overhead Heaters	$5,000	3	$15,000	3	$15,000
Brush Chipper	$50,000	1	$50,000	1	$50,000
Motor Grader	$150,000	4	$600,000	4	$600,000
3/4 Ton 4x4 Pickup-Ext'd Cab	$40,000	2	$80,000	2	$80,000
Budget Unit Total:		25	$1,890,000	25	$1,890,000

40200-4500100000-00000 WASTE DISPOSAL

ENV - 3/4-ton 4x4 extcab util	$35,000	1	$35,000	1	$35,000
Roll-off truck - HHW	$125,000	1	$125,000	1	$125,000
Survey & mapping equipment	$75,000	1	$75,000	1	$75,000
Diesel smoke meter	$5,765	1	$5,765	1	$5,765
High amp portable welder	$16,500	1	$16,500	1	$16,500
IT Autoloader	$5,200	1	$5,200	1	$5,200
Tarp-o-matic	$110,000	1	$110,000	1	$110,000
Litter fencing	$50,000	1	$50,000	1	$50,000
ENV - 1-ton 4x4 crew cab	$38,000	1	$38,000	1	$38,000
FLEET - crew cab stake bed	$42,000	2	$84,000	2	$84,000
Tank replacement - PS ABOP	$8,000	1	$8,000	1	$8,000
ENV - 1/2-ton crew cab	$35,000	1	$35,000	1	$35,000
ENV - SUV	$25,000	1	$25,000	1	$25,000
FLEET - 3/4-ton 4x4 pu	$35,000	6	$210,000	6	$210,000
FLEET - 1/2-ton pu	$35,000	1	$35,000	1	$35,000
FLEET - sedan	$25,000	2	$50,000	2	$50,000
IT Server	$7,500	1	$7,500	1	$7,500
FLEET - F350 stake w/lift gate	$35,000	1	$35,000	1	$35,000
Lamb Canyon gas system add/mod	$160,000	1	$160,000	1	$160,000
126k compactor	$800,000	1	$800,000	1	$800,000
Tire shredder	$75,000	1	$75,000	1	$75,000
Dozer - CARB	$550,000	1	$550,000	1	$550,000
Water truck	$155,000	1	$155,000	1	$155,000
Motor grader	$350,000	1	$350,000	1	$350,000
FLEET - Explorer	$30,000	1	$30,000	1	$30,000
Badlands access road improvemt	$370,000	1	$370,000	1	$370,000
Copier-Scanner	$6,000	1	$6,000	1	$6,000
Lamb Canyon exp	$2,000,000	1	$2,000,000	1	$2,000,000
Badlands EA, geotech, etc	$400,000	1	$400,000	1	$400,000
Lamb Canyon engineering study	$200,000	1	$200,000	1	$200,000
Lamb Canyon exp constr P2S4	$5,600,000	1	$5,600,000	1	$5,600,000
Lamb Canyon exp P2S4 geotech	$154,000	1	$154,000	1	$154,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 08/09

BUDGET UNIT ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Lamb Canyon P3 exp char study	$100,000	1	$100,000	1	$100,000
Agua Mansa perm HHW facility	$50,000	1	$50,000	1	$50,000
Badlands G2E Engine No. 2	$1,710,000	1	$1,710,000	1	$1,710,000
18,000lb 4-post lift	$11,800	1	$11,800	1	$11,800
Badlands monitoring wells	$28,000	3	$84,000	3	$84,000
Enhanced vapor recovery system	$30,000	1	$30,000	1	$30,000
Badlands sedimentation basin	$175,000	1	$175,000	1	$175,000
Temporary mechanics covers	$47,000	2	$94,000	2	$94,000
Blythe monitoring well	$23,000	1	$23,000	1	$23,000
Corona lateral,hdr,well replac	$80,000	1	$80,000	1	$80,000
Edom Hill monitoring well	$30,000	1	$30,000	1	$30,000
Highgrove header replacement	$145,000	1	$145,000	1	$145,000
Lamb Canyon monitoring well	$40,000	1	$40,000	1	$40,000
Lamb Canyon waste recycling pk	$1,747,000	1	$1,747,000	1	$1,747,000
Brake lathe	$7,500	1	$7,500	1	$7,500
24x24 garage building	$14,500	1	$14,500	1	$14,500
Cement pad for garage building	$6,000	1	$6,000	1	$6,000
Badlands gas system add/mod	$160,000	1	$160,000	1	$160,000
Budget Unit Total:		60	$16,307,765	60	$16,307,765

46100-1130800000-00000	WORKERS COMP				
b/w copy machines	$12,500	2	$25,000	2	$25,000
WC CLAIMS SYSTEM	$350,000	1	$350,000	1	$350,000
Budget Unit Total:		3	$375,000	3	$375,000
Grand Total:		803	$50,076,173	803	$50,076,173

County of Riverside
New Vehicles
For Fiscal Year 08/09

BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
22100-1910700000-00000	**AIRPORT**				
2 Compact Truck	$20,000	2	$40,000	2	$40,000
Budget Unit Total:		2	$40,000	2	$40,000
10000-4200300000-00000	**CHA ADMIN**				
Chverolet Uplander	$7,000	1	$7,000	1	$7,000
Ford Taurus	$7,000	1	$7,000	1	$7,000
Ford Taurus X SEL	$7,000	1	$7,000	1	$7,000
Budget Unit Total:		3	$21,000	3	$21,000
10000-4200600000-00000	**CHA: ANIMAL CONTROL**				
Transport Van (Besty)	$7,500	1	$7,500	1	$7,500
Explorer (Besty)	$7,500	1	$7,500	1	$7,500
Transport Van (COE)	$7,500	1	$7,500	1	$7,500
4dr. Sedan(Engergy Efficient)	$6,500	2	$13,000	2	$13,000
Transport Van (Blythe)	$7,500	1	$7,500	1	$7,500
Transport Van (CVAC)	$7,500	1	$7,500	1	$7,500
Ford Explorer 4x4 (F. Corvino)	$8,000	1	$8,000	1	$8,000
Ford Explorer 4x4 (CVAC)	$8,000	1	$8,000	1	$8,000
Budget Unit Total:		9	$66,500	9	$66,500
10000-4200100000-00000	**CHA: PUBLIC HEALTH**				
Toyota Prius	$8,000	1	$8,000	1	$8,000
Budget Unit Total:		1	$8,000	1	$8,000
10000-2500400000-00000	**CORRECTIONS**				
Wheelchair Van Inmates RPDC	$30,000	2	$60,000	2	$60,000
Van - Inmate transport RPDC	$25,500	3	$76,500	3	$76,500
Standard sedan - Blythe	$19,000	1	$19,000	1	$19,000
Plain Sedan SITE-B	$19,000	2	$38,000	2	$38,000
Mid-range 21 passenger van RPDC	$145,000	3	$435,000	3	$435,000
Budget Unit Total:		11	$628,500	11	$628,500

County of Riverside
New Vehicles
For Fiscal Year 08/09

BUDGET UNIT ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
10000-5100100000-00000	**DPSS ADMINISTRATION**				
Mini-Van (Ex: Uplander)	$22,300	7	$156,100	7	$156,100
Mid Size Sedan (Ex: Fusion)	$19,995	2	$39,990	2	$39,990
Full Size Passenger Van	$23,600	1	$23,600	1	$23,600
Compact vehicle (Ex; Focus)	$14,300	1	$14,300	1	$14,300
Budget Unit Total:		11	$233,990	11	$233,990
32700-934001 -00000	**EDA CPTL PROGRAM**				
Graffiti abatement vechicles	$125,000	2	$250,000	2	$250,000
Budget Unit Total:		2	$250,000	2	$250,000
10000-7200200000-00000	**FACIL-MGT: HSKEEP**				
Explorer	$9,132	4	$36,528	4	$36,528
HHR	$9,132	4	$36,528	4	$36,528
Budget Unit Total:		8	$73,056	8	$73,056
10000-7200300000-00000	**FACIL-MGT: MAINT**				
Utility bed tucks w/rack F250	$20,784	12	$249,408	12	$249,408
Truck w/crew cab F-250 4 door	$8,988	3	$26,964	3	$26,964
Truck 4WD (Explorer)	$9,852	3	$29,556	3	$29,556
Budget Unit Total:		18	$305,928	18	$305,928
10000-2700400000-00000	**FIRE-CONTRACTS**				
Fire Engines	$350,000	1	$350,000	1	$350,000
Budget Unit Total:		1	$350,000	1	$350,000
10000-2700200000-00000	**FIRE-FOREST**				
SUB for OES Director	$40,000	1	$40,000	1	$40,000
Fire Engines	$383,394	8	$3,067,152	8	$3,067,152

County of Riverside
New Vehicles
For Fiscal Year 08/09

BUDGET UNIT / ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Budget Unit Total:		9	$3,107,152	9	$3,107,152
48020-947260 -00000	**GARAGE/FLEET OPS**				
PASSENGER SEDAN 4 DOOR	$25,000	4	$100,000	4	$100,000
SHOP HIGHWAY REPAIR TRUCK	$75,000	1	$75,000	1	$75,000
1/2 T 4WD TRUCK W/CABINETRY	$35,000	2	$70,000	2	$70,000
3/4 T 4WD UTILITY TRUCK REG CAB	$35,000	4	$140,000	4	$140,000
1/2 T AWD CARGO VAN	$35,000	1	$35,000	1	$35,000
SUV 4WD	$35,000	2	$70,000	2	$70,000
Budget Unit Total:		14	$490,000	14	$490,000
45500-7400100000-00000	**IT - INFO TECH ISF**				
FORD EXPLORER 2X4 WHEEL DRIV	$8,945	1	$8,945	1	$8,945
Budget Unit Total:		1	$8,945	1	$8,945
10000-2500300000-00000	**PATROL**				
Stealth - Indio	$25,000	4	$100,000	4	$100,000
Truck-4x4 Diesel Heavy Duty-ROVE	$38,000	1	$38,000	1	$38,000
Stealth standar sedan - Perris	$25,000	1	$25,000	1	$25,000
Stealth Unit-SAFE Task Force	$25,000	1	$25,000	1	$25,000
SUV -08/09 Ford Expedition-Hemet	$26,900	1	$26,900	1	$26,900
Plain sedan - SWS	$19,000	3	$57,000	3	$57,000
Plain sedan - Indio	$19,000	1	$19,000	1	$19,000
Plain sedan - Perris	$19,000	1	$19,000	1	$19,000
Plain sedan - Indio	$19,000	4	$76,000	4	$76,000
Plain SUV-Ford Expedition-SEB	$26,900	1	$26,900	1	$26,900
Plain 4-Wheel Drive-CRS	$26,000	1	$26,000	1	$26,000
Full size van class 3 - Indio	$25,500	1	$25,500	1	$25,500
B&W standard sedan - Cabazon	$25,600	4	$102,400	4	$102,400
B&W standard sedan - Cabazon	$25,600	1	$25,600	1	$25,600
B&W standard sedan - SWS	$25,600	6	$153,600	6	$153,600
B&W Standard - Indio	$25,600	6	$153,600	6	$153,600
B&W SUV-Pursuit Tahoe - Cabazon	$32,000	1	$32,000	1	$32,000
Budget Unit Total:		38	$931,500	38	$931,500

County of Riverside
New Vehicles
For Fiscal Year 08/09

BUDGET UNIT ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
10000-2600200000-00000	**PROBATION**				
Mid Size Sedans-replacement	$473	10	$4,730	10	$4,730
Budget Unit Total:		10	$4,730	10	$4,730
45300-7300500000-00000	**PURCHASING: FLEET**				
Type 22 - New Bi-Fuel FS Vehicle	$18,300	10	$183,000	10	$183,000
Type 9 - New FS 1/2 Ton Pickups	$19,600	10	$196,000	10	$196,000
Type 5 - New FS 15 Pass Vans	$25,100	15	$376,500	15	$376,500
Type 4 - New Mini Vans	$20,750	25	$518,750	25	$518,750
Type 3 - Used Mid-Size	$17,900	40	$716,000	40	$716,000
Type 3 - New Mid-Size	$18,560	40	$742,400	40	$742,400
Type 3 - New Mid-Size Hybrids	$27,250	10	$272,500	10	$272,500
Type 2 - Used Compacts	$20,300	10	$203,000	10	$203,000
Type 2 - New Compacts	$25,200	10	$252,000	10	$252,000
Type 2 - New Compact Hybrids	$24,400	20	$488,000	20	$488,000
Type 22 - Used FS Vehicles	$17,600	20	$352,000	20	$352,000
Type 8 - New Mini Pickups	$16,600	5	$83,000	5	$83,000
Type 22 - New FS Vehicles	$18,700	20	$374,000	20	$374,000
Type 10 - New FS 3/4 Ton Pickups	$22,450	5	$112,250	5	$112,250
Type 12 - New FS 1/2 Ton 4WD PU	$21,600	5	$108,000	5	$108,000
Type 13 - New FS 3/4 Ton 4WD PU	$25,300	10	$253,000	10	$253,000
Type 14 - New Mini Utility 4WD	$24,625	20	$492,500	20	$492,500
Type 15 - New FS Utility 4WD	$26,350	15	$395,250	15	$395,250
Type 20 - New FS Patrol	$25,150	275	$6,916,250	275	$6,916,250
Type 20 - New FS Patrol/Admin	$24,400	30	$732,000	30	$732,000
Type 21 - New Mini Utility 2WD	$23,450	10	$234,500	10	$234,500
Type 5 - New FS 8 Pass Vans	$21,600	5	$108,000	5	$108,000
Type 5 - New FS Cargo Vans	$19,300	5	$96,500	5	$96,500
Budget Unit Total:		615	$14,205,400	615	$14,205,400
Grand Total:		753	$20,724,701	753	$20,724,701

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HALL OF JUSTICE

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31600	3130500000	TLMA: RBBD - Menifee	151
31610	3130500000	TLMA: RBBD - Southwest	152
31620	3130500000	TLMA: RBBD - Sun City (history)	153
31630	3130500000	TLMA: Signal Mitigation	154
31640	3130500000	TLMA: RBBD - Mira Loma	155
31650	3130500000	TLMA: DA/DIF	156
31680	3130500000	TLMA: Dev Agreements	157
31690	3130500000	TLMA: Signal DIF	158
31693	3130500000	TLMA: RBBD - Scott Road	159
32700	934001	EDA: Community Redev Capital	279
32710	1900100000	EDA: Mitigation Fund	79
32720	912601	CSA 126 Quimby Highgrove lighting	366
32730	914601	CSA 146 Quimby Lakeview P& R	367
32740	915201	CSA 152 Quimby Cajalco Corridor	368
32750	1100100000	Woodcrest Library Project	46
33000	947100	Flood: Capital Projects	268
33100	931105	Parks: Acquisition & Develop Trust	291
33110	931121	Parks: Prop 40 Capital Dev	292
33120	931122	Parks: DIF - West Co Parks	293
33120	931123	Parks: DIF - East Co Parks	294
33120	931124	Parks: DIF - West Co Trails	295
33120	931125	Parks: DIF - East Co Trails	296
33150	931102	Parks: Const & Acq	297
33160	931140	Parks: SAR Parkway to Prado Tr	298
33200	915201	CSA 152 Wildomar	299
33200	931002	Parks: Community Parks	300
33500	7400300000	PSEC 800 MHz Radio Project	60
33600	1200400000	Integrated Prop-tax Mgmt System	50
35000	1104000000	Pension Obligation Bonds	206
35900	925001	CORAL Capital Fin & Admin	207
37050	1103400000	Teeter Debt Service	88
37100	934001	EDA: Community Redev Debt	280
40050	4300100000	RCRMC: Medical Center	238
40200	4500100000	Waste: Disposal Enterprise	239
40250	943001	Waste: WRMD Operations	369
40400	912211	CSA 122 Mesa Verde Lighting	370
40420	906202	CSA 62 Ripley Debt Service	371
40440	906203	CSA 62 Ripley Debt Service	372
40600	1900400000	EDA: Housing Authority	240
40650	947120	Flood: Photogrammetry Ops	269
40660	947140	Flood: Subdivision Ops	270
40670	947160	Flood: Encroachment Permits	271
45100	1200300000	Assessor: Record Mgt & Arch	229
45300	7300500000	Purchasing: Fleet Services	232
45420	1109200000	OASIS: Financials	211
45420	1109300000	OASIS: HRMS	212
45500	7400100000	IT: Information Technology	234
45510	7400400000	IT: Pas Through	235
45600	7300300000	Purchasing: Printing	230
45620	7300600000	Central Mail Services - ISF	233
45700	7300400000	Purchasing: Supply Services	231
45800	1132000000	HR: Exclusive Provider Option	222
45840	1132400000	HR: Concordia Preferred	224
45860	1130600000	HR: Delta Dental	213
45870	1132800000	HR: Freedom Dental Plan	227
45900	1132600000	HR: Local Adv Plus Dental	226
45920	1132500000	HR: Local Adv Blythe Dental	225
45960	1131000000	HR: Liability Insurance	217
46000	1130900000	HR: Malpractice Insurance	216
46020	1130700000	HR: Property Insurance	214
46040	1131300000	HR: Safety Loss Control	220
46060	1131200000	HR: Disability Insurance	219
46080	1131100000	HR: Unemployment Insurance	218
46100	1130800000	HR: Workers Compensation	215
46100	1132200000	HR: Employee Assistance Prog	223
46120	1132900000	HR: Occupational Health and Welfare	228
47000	1131800000	HR: Temp Assistance Pool	221
48000	947240	Flood: Hydrology	272
48020	947260	Flood: Garage/Fleet Ops	273
48040	947280	Flood: Project Maintenance Op	274
48060	947300	Flood: Mapping Services	275
48080	947320	Flood: Data Processing	276
48100	947220	Flood: Photography	277
51560	931118	Parks: Iodine Springs	301

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22300	1100100000	AB 2766 Air Quality	44
10000	2800100000	Agricultural Commissioner	122
10000	1109000000	Appropriation for Contingency	204
10000	1000200000	Assessment Appeals Board	42
10000	1200100000	Assessor	49
10000	1200200000	Assessor: Clerk-Recorder	125
45100	1200300000	Assessor: Record Mgt & Arch	229
10000	1300100000	Auditor - Controller	51
10000	1000100000	Board of Supervisors	41
30700	1104200000	Capital Improvement Program	71
45620	7300600000	Central Mail Services - ISF	233
22050	1150100000	CFD/AD Administration	48
22700	4200100000	CHA: Proposition 10	169
10000	4200300000	CHA: Administration	170
10000	4200600000	CHA: Animal Control	135
21750	4200100000	CHA: Bio-Terrorism Prep	168
10000	4200200000	CHA: CA Childrens Services	175
10000	4200400000	CHA: Environmental Health	171
10000	4200100000	CHA: Public Health	167
10000	2300100000	Child Support Services	103
10000	3110200000	Code Enforcement (history)	129
10000	1103300000	Confidential Court Orders	98
30000	1100300000	Const & Land Acq-ACO	69
10000	1101100000	Contribution to Community (history)	182
10000	1101400000	Contribution to Health/Mental Health	173
10000	1101000000	Contribution to Other Funds	82
10000	1100900000	Contribution to Trial Court	97
10000	6300100000	Cooperative Extension	201
35900	925001	CORAL Capital Fin & Admin	207
10000	1500100000	County Counsel	56
21200	1101500000	County Free Library	200
10000	1103900000	Court Facilities	99
10000	1101200000	Court Sub-Funds	83
10000	1302200000	COWCAP Reimbursement	53
23025	900101	CSA 1 Coronita Lighting	302
24075	910301	CSA 103 La Serene Lighting	334
24100	910401	CSA 104 Santa Ana	335
24125	910501	CSA 105 Happy Valley Road Main	336
24150	910801	CSA 108 Road Improvement Main	337
24175	911301	CSA 113 Woodcrest Lighting	338
24200	911501	CSA 115 Desert Hot Springs	339
24225	911701	CSA 117 Mead Valley-An Ser	340
24250	912101	CSA 121 Bermuda Dunes Lighting	341
40400	912211	CSA 122 Mesa Verde Lighting	370
24275	912411	CSA 124 Lake Elsinore Area Warm Spr	342
24300	912501	CSA 125 Thermal Area Lighting	343
24325	912601	CSA 126 Highgrove Area Lighting	344
32720	912601	CSA 126 Quimby Highgrove lighting	366
24350	912801	CSA 128 Lake Matthews Lighting	345
24375	912801	CSA 128 Lake Matthews Road	346
23100	901301	CSA 13 N Palm Springs Lighting	303
24400	913201	CSA 132 Lake Matthews Lighting	347
24425	913401	CSA 134 Temescal Canyon Lighting	348
24450	913501	CSA 135 Temescal Canyon Lighting	349
24475	913801	CSA 138 Sun City MHP Lighting	350
24500	913901	CSA 139 Homeland Lighting	351
24525	914201	CSA 142 Wildomar Lighting	352
31550	914301	CSA 143 Quimby-Rancho Calif	362
24550	914301	CSA 143 Rancho Calif Park	353
31555	914501	CSA 145 Quimby-Sun City	363
24575	914501	CSA 145 Sun City Park & Rec	354
24800	914601	CSA 146 Lakeview Park and Rec	359
32730	914601	CSA 146 Quimby Lakeview P& R	367
24600	914901	CSA 149 Wine Country	355
24825	914901	CSA 149 Wine Country Beautification	360
23125	901501	CSA 15 N Palm Springs Oasis	304
24625	915201	CSA 152 NPDES	356
32740	915201	CSA 152 Quimby Cajalco Corridor	368
24875	915201	CSA 152 Sports Park	361
33200	915201	CSA 152 Wildomar	299
31560	915201	CSA 152 Zone A	364
31570	915201	CSA 152 Zone B	365
24675	915301	CSA 153 MT Plateau	358
23200	902101	CSA 21 Coronita-Yorba Heights	305
23225	902201	CSA 22 Elsinore Area Lighting	306
23300	902701	CSA 27 Cherry Valley Lighting	307
23350	903301	CSA 33 Sun City Lighting	308
23375	903601	CSA 36 Idyllwild Lighting	309
23400	903801	CSA 38 Pine Cove Fire Prot	310
23425	904101	CSA 41A Meadowbrooks Roads	311
23450	904101	CSA 41B Meadowbrooks Roads	312
23475	904301	CSA 43 Homeland Lighting	313
23500	904701	CSA 47 W Palm Springs Vill	314
23525	905102	CSA 51 Desert Centre/Multi	315
23575	905301	CSA 53 Indio Area Lighting	316
23600	905901	CSA 59 Hemet Area Lighting	317
23625	926001	CSA 60 Pinyon Fire Protect	318
40420	906202	CSA 62 Ripley Debt Service	371
40440	906203	CSA 62 Ripley Debt Service	372
23675	906901	CSA 69 Hemet Area (East) Lighting	319
23700	907001	CSA 70 Perris Area Lighting	320
23725	907201	CSA 72 Rubidoux Lighting	321
23750	907301	CSA 73 Crestmore Heights	322
23775	908001	CSA 80 Homeland Lighting	323
23800	908201	CSA 82 Hemet Area Lighting	324
23825	908401	CSA 84 Sun City Lighting	325
23850	908501	CSA 85 Cabazon Lighting PA	326
23875	908601	CSA 86 Quail Valley Lighting	327
23900	908701	CSA 87 Woodcrest Lighting	328
23925	908901	CSA 89 Perris Area (Lakeview)	329
23950	909101	CSA 91 Valle Vista	330
23975	909201	CSA 92 East Blythe Lighting	331
24025	909401	CSA 94 SE of Hemet Lighting	332
24050	909701	CSA 97 Mecca Lighting	333
21050	5200100000	DCA: Admin Local Initiative	194
21050	5200200000	DCA: Local Initiative	195
21050	5200300000	DCA: Other Programs	196
30500	1103700000	Developers Impact Fee Ops	85

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10000	2200100000	District Attorney: Criminal	101
10000	2200200000	District Attorney: Forensics	102
10000	1101700000	Domestic Violence Program (history)	183
21300	5100600000	DPSS: Homeless	193
10000	5100100000	DPSS: Administration	181
10000	5100300000	DPSS: Categorical Aid	185
21300	5100500000	DPSS: Homeless Housing Relief	187
22800	985101	DPSS: IHSS Public Authority	257
10000	5100200000	DPSS: Mandated Client Services	184
10000	5100400000	DPSS: Other Aid	186
21100	1900500000	EDA: Admin SubFunds	80
21100	1900100000	EDA: Administration	77
22100	1910700000	EDA: Airport	139
22350	1910100000	EDA: Blythe Construction & Land	72
21350	1900200000	EDA: Community Dev - HUD	190
32700	934001	EDA: Community Redev Capital	279
37100	934001	EDA: Community Redev Debt	280
25000	934001	EDA: Community Redev Housing	278
22200	1920100000	EDA: Desert Expocentre	81
10000	1930100000	EDA: Edward Dean Museum	202
22350	1910600000	EDA: French Valley Construction & Land	75
22350	1910300000	EDA: Hemet-Ryan Construction & Land	74
40600	1900400000	EDA: Housing Authority	240
21250	1900600000	EDA: HUD	192
32710	1900100000	EDA: Mitigation Fund	79
22350	1910200000	EDA: Thermal Construction & Land	73
21150	1900100000	EDA: USDA Grant	78
21550	1900300000	EDA: Work Force Development	191
20200	3100500000	Environmental Programs	144
10000	1103800000	EO SubFund Budgets	86
10000	1100100000	Executive Office	43
10000	7200100000	Facilities Mgt: Administration	61
10000	7200500000	Facilities Mgt: Design & Construction	65
10000	7200600000	Facilities Mgt: Energy Management	66
30100	7200800000	Facilities Mgt: Facilities CAP Projects	67
10000	7200200000	Facilities Mgt: Housekeeping	62
10000	7200300000	Facilities Mgt: Maintenance	63
10000	7200700000	Facilities Mgt: Parking	149
10000	7201100000	Facilities Mgt: Project Group	68
10000	7200400000	Facilities Mgt: Real Estate	64
10000	2700400000	Fire Protection: Contracts	121
10000	2700200000	Fire Protection: Forest	119
30300	2700100000	Fire: Construction & Land Acq	76
21000	2700300000	Fire: Non Forest	120
33000	947100	Flood: Capital Projects	268
48080	947320	Flood: Data Processing	276
15100	947200	Flood: District Admin	256
40670	947160	Flood: Encroachment Permits	271
48020	947260	Flood: Garage/Fleet Ops	273
48000	947240	Flood: Hydrology	272
48060	947300	Flood: Mapping Services	275
25190	947560	Flood: NPDES Santa Ana	266
25200	947580	Flood: NPDES Santa Margarita	267
25180	947540	Flood: NPDES Whitewater	265
40650	947120	Flood: Photogrammetry Ops	269
48100	947220	Flood: Photography	277
48040	947280	Flood: Project Maintenance Op	274
15000	947180	Flood: Special Accounting	255
40660	947140	Flood: Subdivision Ops	270
25110	947400	Flood: Zone 1 Operations	258
25120	947420	Flood: Zone 2 Operations	259
25130	947440	Flood: Zone 3 Operations	260
25140	947460	Flood: Zone 4 Operations	261
25150	947480	Flood: Zone 5 Operations	262
25160	947500	Flood: Zone 6 Operations	263
25170	947520	Flood: Zone 7 Operations	264
25520	931107	Habitat & Open Space Mgt	284
45840	1132400000	HR: Concordia Preferred	224
45860	1130600000	HR: Delta Dental	213
46060	1131200000	HR: Disability Insurance	219
46100	1132200000	HR: Employee Assistance Prog	223
45800	1132000000	HR: Exclusive Provider Option	222
45870	1132800000	HR: Freedom Dental Plan	227
10000	1130100000	HR: Human Resources	57
45960	1131000000	HR: Liability Insurance	217
45920	1132500000	HR: Local Adv Blythe Dental	225
45900	1132600000	HR: Local Adv Plus Dental	226
46000	1130900000	HR: Malpractice Insurance	216
46120	1132900000	HR: Occupational Health and Welfare	228
46020	1130700000	HR: Property Insurance	214
22000	1130300000	HR: Rideshare	58
46040	1131300000	HR: Safety Loss Control	220
47000	1131800000	HR: Temp Assistance Pool	221
46080	1131100000	HR: Unemployment Insurance	218
46100	1130800000	HR: Workers Compensation	215
10000	1109900000	Indigent Defense	100
33600	1200400000	Integrated Prop-tax Mgmt System	50
10000	1102100000	Interest On Trans	208
10000	1300200000	Internal Audits	52
45500	7400100000	IT: Information Technology	234
45510	7400400000	IT: Pas Through	235
10000	1102900000	Legislative/Admin Services	47
21200	1100400000	Library Construction & Land	70
21200	1102200000	Library Lease - Purchase	205
24630	915201	LMD Wildomar	357
10000	4100400000	Mental Health: Administration	165
10000	4100300000	Mental Health: Detention Program	164
10000	4100100000	Mental Health: Public Guardian	134
10000	4100500000	Mental Health: Substance Abuse	166
10000	4100200000	Mental Health: Treatment Program	163
30500	1103500000	Mitigation Project Ops	84
22450	1103600000	Multi-Species Habitat Plan	138
10000	1105000000	Nat'l Pollutant Discharge Elmn System	124
45420	1109200000	OASIS: Financials	211
45420	1109300000	OASIS: HRMS	212
21450	5300100000	Office On Aging Title III	197
33100	931105	Parks: Acquisition & Develop Trust	291
33200	931002	Parks: Community Parks	300

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33150	931102	Parks: Const & Acq	297
33120	931123	Parks: DIF - East Co Parks	294
33120	931125	Parks: DIF - East Co Trails	296
33120	931122	Parks: DIF - West Co Parks	293
33120	931124	Parks: DIF - West Co Trails	295
25530	931117	Parks: Env Ed Grant	285
25500	931103	Parks: Fish & Game	282
51560	931118	Parks: Iodine Springs	301
25570	931113	Parks: Jensen Ranch Trust	288
25590	931150	Parks: MSHCP Reserve MGT	290
25540	931116	Parks: Multi-Species Reserve	286
33110	931121	Parks: Prop 40 Capital Dev	292
25400	931104	Parks: Regional Parks Dist	281
25510	931108	Parks: Residence Utility Tr	283
25550	931101	Parks: Santa Ana River Mit	287
33160	931140	Parks: SAR Parkway to Prado Tr	298
25580	931106	Parks: Shipley Reserve Trust	289
35000	1104000000	Pension Obligation Bonds	206
22650	3120100000	Planning: Airport LUC	131
10000	2600200000	Probation	118
10000	2600700000	Probation: Admin & Support	136
10000	2600400000	Probation: Court Placement	188
10000	2600100000	Probation: Juvenile Hall	117
33500	7400300000	PSEC 800 MHz Radio Project	60
10000	2400100000	Public Defender	104
10000	7300100000	Purchasing	55
45300	7300500000	Purchasing: Fleet Services	232
45600	7300300000	Purchasing: Printing	230
45700	7300400000	Purchasing: Supply Services	231
22500	2800200000	Range Improvement	128
10000	4300300000	RCRMC: Detention Health	172
10000	4300200000	RCRMC: Med Indigent Services	174
40050	4300100000	RCRMC: Medical Center	238
31540	1100100000	RDA Capital Improvements	45
10000	1700100000	Registrar of Voters	59
10000	2500900000	Sheriff: ADA Grant	112
10000	2500100000	Sheriff: Administration	105
10000	2500800000	Sheriff: Auto Theft	111
10000	2500600000	Sheriff: CAC Security	109
22250	2505200000	Sheriff: Cal-DNA	114
22250	2505100000	Sheriff: Cal-ID	113
22250	2505300000	Sheriff: Cal-Photo	115
10000	2501000000	Sheriff: Coroner	126
10000	2500400000	Sheriff: Corrections	116
10000	2500500000	Sheriff: Court Services	108
10000	2500300000	Sheriff: Patrol	107
10000	2501100000	Sheriff: Public Administrator	127
10000	2500200000	Sheriff: Support	106
10000	2500700000	Sheriff: Training Center	110
37050	1103400000	Teeter Debt Service	88
20200	3100200000	TLMA: Administration	141
10000	3110100000	TLMA: Building & Safety	123
10000	3110200000	TLMA: Code Enforcement	133
20200	3100300000	TLMA: Consolidated Counter	142
20000	3130300000	TLMA: Crossing Guard	132
31650	3130500000	TLMA: DA/DIF	156
31680	3130500000	TLMA: Dev Agreements	157
20200	3100100000	TLMA: GIS	140
20200	3100400000	TLMA: Integrated Plan	143
20300	3130100000	TLMA: Landscape Maint Dist	146
10000	3120100000	TLMA: Planning	130
31600	3130500000	TLMA: RBBD - Menifee	151
31640	3130500000	TLMA: RBBD - Mira Loma	155
31693	3130500000	TLMA: RBBD - Scott Road	159
31610	3130500000	TLMA: RBBD - Southwest	152
31620	3130500000	TLMA: RBBD - Sun City (history)	153
31690	3130500000	TLMA: Signal DIF	158
31630	3130500000	TLMA: Signal Mitigation	154
22400	3130400000	TLMA: Sup Road Dist No 4	147
10000	3130200000	TLMA: Surveyor	87
20000	3130700000	TLMA: Trans Equip (Garage)	148
20000	3130100000	TLMA: Transportation	145
20000	3130500000	TLMA: Transportation Const Project	150
10000	1400100000	Treasurer-Tax Collector	54
10000	5400100000	Veterans Services	189
23000	4500300000	Waste: Area 8 Assessment	176
40200	4500100000	Waste: Disposal Enterprise	239
40250	943001	Waste: WRMD Operations	369
32750	1100100000	Woodcrest Library Project	46

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Summary of Policy Items Requested by Departments

BOARD OF SUPERVISORS	Total NCC Requested	$700,000
	Total NCC Recommended	$700,000
NATL POLLUTANT DSCHRG ELIM SYS	Total NCC Requested	$180,677
	Total NCC Recommended	$0
INDIGENT DEFENSE	Total NCC Requested	$1,570,000
	Total NCC Recommended	$0
AUDITOR-CONTROLLER	Total NCC Requested	$1,840,398
	Total NCC Recommended	$0
INTERNAL AUDITS	Total NCC Requested	$840,927
	Total NCC Recommended	$0
COUNTY COUNSEL	Total NCC Requested	$50,517
	Total NCC Recommended	$0
REGISTRAR OF VOTERS	Total NCC Requested	$315,000
	Total NCC Recommended	$0
EDA: EDWARD DEAN MUSEUM	Total NCC Requested	$10,000
	Total NCC Recommended	$0
DISTRICT ATTORNEY: CRIMINAL	Total NCC Requested	$11,184,636
	Total NCC Recommended	$0
CHILD SUPPORT SERVICES	Total NCC Requested	$200,000
	Total NCC Recommended	$0
PUBLIC DEFENDER	Total NCC Requested	$1,873,405
	Total NCC Recommended	$0

Summary of Policy Items Requested by Departments

SHERIFF: ADMINISTRATION	Total NCC Requested	$1,219,372
	Total NCC Recommended	$0
SHERIFF: SUPPORT	Total NCC Requested	$13,392,192
	Total NCC Recommended	$548,062
SHERIFF: PATROL	Total NCC Requested	$42,551,745
	Total NCC Recommended	$5,802,598
SHERIFF: CORRECTIONS	Total NCC Requested	$44,136,794
	Total NCC Recommended	$15,931,356
SHERIFF: COURT SERVICES	Total NCC Requested	$978,861
	Total NCC Recommended	$0
SHERIFF: CAC SECURITY	Total NCC Requested	$217,866
	Total NCC Recommended	$0
SHERIFF: TRAINING CENTER	Total NCC Requested	$6,629,888
	Total NCC Recommended	$0
SHERIFF: CORONER	Total NCC Requested	$851,938
	Total NCC Recommended	$0
SHERIFF: PUBLIC ADMINISTRATOR	Total NCC Requested	$71,278
	Total NCC Recommended	$0
PROBATION: JUVENILE HALL	Total NCC Requested	$3,679,535
	Total NCC Recommended	$0
PROBATION	Total NCC Requested	$1,518,924
	Total NCC Recommended	$0

Summary of Policy Items Requested by Departments

PROBATION: ADMIN & SUPPORT	Total NCC Requested	$11,004
	Total NCC Recommended	$0
FIRE PROTECTION: FOREST	Total NCC Requested	$17,764,708
	Total NCC Recommended	$7,809,163
AGRICULTURAL COMMISSIONER	Total NCC Requested	$156,362
	Total NCC Recommended	$0
CODE ENFORCEMENT	Total NCC Requested	$1,443,767
	Total NCC Recommended	$0
MENTAL HEALTH: PUBLIC GUARDIAN	Total NCC Requested	$210,247
	Total NCC Recommended	$0
MENTAL HEALTH: TREATMENT PROG	Total NCC Requested	$8,571,723
	Total NCC Recommended	$0
MENTAL HEALTH: DETENTION PROG	Total NCC Requested	$1,473,329
	Total NCC Recommended	$0
MENTAL HEALTH: ADMINISTRATION	Total NCC Requested	$703,000
	Total NCC Recommended	$0
MENTAL HEALTH: SUBSTANCE ABUS	Total NCC Requested	$19,990
	Total NCC Recommended	$0
CHA: PUBLIC HEALTH	Total NCC Requested	$367,317
	Total NCC Recommended	$0
CHA: CA CHILDRENS SERVICES	Total NCC Requested	$432,323
	Total NCC Recommended	$0

Summary of Policy Items Requested by Departments

CHA: ENVIRONMENTAL HEALTH	Total NCC Requested	$593,742
	Total NCC Recommended	$0
CHA: ANIMAL CONTROL	Total NCC Requested	$3,350,835
	Total NCC Recommended	$0
RCRMC: MED INDIGENT SERVICES	Total NCC Requested	$396,247
	Total NCC Recommended	$0
RCRMC: DETENTION HEALTH	Total NCC Requested	$923,904
	Total NCC Recommended	$0
DPSS: ADMINISTRATION	Total NCC Requested	$24,865,857
	Total NCC Recommended	$5,590,297
DPSS: MANDATED CLIENT SERV	Total NCC Requested	$7,151,869
	Total NCC Recommended	$7,151,869
DPSS: CATEGORICAL AID	Total NCC Requested	$2,214,682
	Total NCC Recommended	$0
DPSS: OTHER AID	Total NCC Requested	$751,452
	Total NCC Recommended	$62,258
VETERANS SERVICES	Total NCC Requested	$60,141
	Total NCC Recommended	$0
COOPERATIVE EXTENSION	Total NCC Requested	$242,657
	Total NCC Recommended	$0
FACILITY MGMT: HOUSEKEEPING	Total NCC Requested	$141,218
	Total NCC Recommended	$0

Summary of Policy Items Requested by Departments

FACILITY MGMT: MAINTENANCE	Total NCC Requested	$229,096
	Total NCC Recommended	$0
FACILITY MGMT: REAL ESTATE	Total NCC Requested	$9,865
	Total NCC Recommended	$0
FACILITY MGMT: DESIGN & CONST.	Total NCC Requested	$144,156
	Total NCC Recommended	$0
FACILITY MGMT: ENERGY MGMT	Total NCC Requested	$3,192,939
	Total NCC Recommended	$0
DPSS: HOMELESS HOUSING RELIEF	Total NCC Requested	$750,000
	Total NCC Recommended	$0
DPSS: HOMELESS	Total NCC Requested	$1,078,000
	Total NCC Recommended	$0
OFFICE ON AGING TITLE III	Total NCC Requested	$123,786
	Total NCC Recommended	$0
RCRMC: MEDICAL CENTER	Total NCC Requested	$10,012,724
	Total NCC Recommended	$0
ASSESSOR: RECORD MGT AND ARCH	Total NCC Requested	$131,147
	Total NCC Recommended	$0
	Grand Total Requested:	$221,532,040
	Total NCC Recommended	$43,595,603

Summary of Policy Items Requested by Departments

General Government

10000-1000100000-00000 BOARD OF SUPERVISORS

Full/part Funded in Proposed Budget

Appropriation:	$700,000
Dept Revenue:	$0
NCC Requested:	**$700,000**
NCC Included in Budget:	**$700,000**

Department's Ranking: 1

New Personnel: 0

Duration: Ongoing

Description:

Staff reductions could be required to compensate for this year's 5% reduction in net county cost. Department proposes that their cut be made by a combination of increases to operating appropriations and decreases to community improvement designations. The overall effect would be a net decrease in costs. This approach will allow members of the Board of Supervisors to do the job they were elected to perform.

EO Comment:

RECOMMENDED IN PROPOSED BUDGET: This budget is critical to county operations. The requested approach both protects vital services and provides the reduction needed because of current economic conditions. The reduction of $1 million is evident in another budget unit (community improvement designation).

TOTAL NCC Included for:	**BOARD OF SUPERVISORS**	**$700,000**

Summary of Policy Items Requested by Departments

10000-1300100000-00000 AUDITOR-CONTROLLER

Merits Consideration as Funding Becomes Available

Appropriation:	$1,155,551		
Dept Revenue:	$0		
Department's Ranking:	**1**	**NCC Requested:**	**$1,155,551**
New Personnel:	**0**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

Annual salary and benefits increases continue to degrade efficiency in this general-funded department as it is forced to hold positions vacant to fund current staff and increasing overhead costs. It is expected that many positions will need to be left vacant in order to balance the FY 08/09 budget. Essential services: payroll, accounts payable and financial reporting are at risk of degradation. Funds totaling $1,155,551 are requested to fill these crucial positions.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: the department depends largely on general-fund support. Funding increases have not kept pace with cost increases tied to COLAs, parity adjustments and employee benefits for several years. The Auditor provides leadership and executes critical functions for the entire county and should be considered for funding if funding is available.

10000-1300100000-00000 AUDITOR-CONTROLLER

Merits Consideration as Funding Becomes Available

Appropriation:	$387,168		
Dept Revenue:	$0		
Department's Ranking:	**2**	**NCC Requested:**	**$387,168**
New Personnel:	**0**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

Internal service costs continue to rise, while general-fund support declines. Essential services: payroll, accounts payable and financial reporting are at risk of degradation. Funds totaling $387,168 are requested to keep pace with these overhead costs.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: the department depends largely on general-fund support. The Auditor provides leadership and executes critical functions for the entire county and should be considered for funding if funding is available.

Summary of Policy Items Requested by Departments

10000-1300100000-00000 AUDITOR-CONTROLLER

Merits Consideration as Funding Becomes Available

Appropriation:	$186,179	**Department's Ranking:**	**3**
Dept Revenue:	$0	**New Personnel:**	**2**
NCC Requested:	**$186,179**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Funds are requested for two new staff, an administrative manager and a records support assistant, to streamline and reorganize administrative and technical functions within the department. A new division will be created isolating countywide budget, accounting, personnel, training and recruitment, as well as records retention and storage activities.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: constraints on general-fund resources are unlikely to allow subsidies for new positions, expanded services or reorganization efforts.

10000-1300100000-00000 AUDITOR-CONTROLLER

Merits Consideration as Funding Becomes Available

Appropriation:	$111,500	**Department's Ranking:**	**4**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$111,500**	**Duration:**	**One-time**
NCC Included in Budget:	**$0**		

Description:

One-time funding is requested to replace 50 old and obsolete computers. Current computers are more than five years old. More efficiency is anticipated through this upgrade. In addition, funds are requested to replace two old copy machines. These copiers have exceeded their useful lives, require frequent repair and provide poor-quality copies. Each new copier will cost $24,500.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: the Auditor relies heavily on general-fund support. With the 5 percent recent reduction in support, funds are unavailable to replace this equipment. Because these items are one-time expenditures, funding is recommended if available.

TOTAL NCC Included for:	**AUDITOR-CONTROLLER**	**$0**

10000-1300200000-00000 INTERNAL AUDITS

Merits Consideration as Funding Becomes Available

Department's Ranking:	**1**	**Appropriation:**	$305,748
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$305,748**
		NCC Included in Budget:	**$0**

Description:

Because this department relies solely on general-fund support, funding is requested for prior- as well as current-year increases in salary costs. Absent funding, the department is forced to keep newly authorized auditing positions vacant.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: constraints on general fund resources are unlikely to allow salary-cost subsidies.

10000-1300200000-00000 INTERNAL AUDITS

Merits Consideration as Funding Becomes Available

Department's Ranking:	**2**	**Appropriation:**	$276,000
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$276,000**
		NCC Included in Budget:	**$0**

Description:

Recent increases in auditing positions require additional office space. Auditing staff are moving from the County Administrative Center (CAC) to Riverside Center. The department relies solely on general-fund support and paid no space costs while occupying the CAC. The lease cost at the Riverside Center is anticipated to total $276,000. General-fund support is requested to cover this cost.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: general-fund resources are limited and are not expected to be available for this cause upon approval of the proposed budget.

10000-1300200000-00000 INTERNAL AUDITS

Merits Consideration as Funding Becomes Available

Department's Ranking:	**3**	**Appropriation:**	$50,000
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$50,000**
		NCC Included in Budget:	**$0**

Description:

Interdepartmental administrative and support costs allocated to the internal audit unit total $50,000. Considering that the auditing unit is exclusively supported by the general fund, funding is requested to cover these overhead costs.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: general fund resources are limited and are not expected to be available for this cause upon approval of the proposed budget.

Summary of Policy Items Requested by Departments

10000-1300200000-00000 INTERNAL AUDITS

Merits Consideration as Funding Becomes Available

Appropriation:	$209,179		
Dept Revenue:	$0		
Department's Ranking:	**4**	**NCC Requested:**	**$209,179**
New Personnel:	**2**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

The Board-recognized audit expansion plan calls for adding two internal auditors in FY 08/09, for a total of 24. The department requests two new positions, a principal account and a senior internal auditor, and funds totaling $209,179 to be in compliance with the audit plan.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: last fiscal year, the Board authorized and funded eight new auditing positions to become concurrent with the Auditor's recommended expansion plan. If general-fund resources are available, adding two additional auditing staff is warranted. Considering that general-fund resources are limited, this request could be postponed and considered next fiscal year.

TOTAL NCC Included for:	**INTERNAL AUDITS**	**$0**

Summary of Policy Items Requested by Departments

10000-1500100000-00000 COUNTY COUNSEL

Merits Consideration as Funding Becomes Available

Department's Ranking:	**1**	**Appropriation:**	$50,517
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$50,517**
		NCC Included in Budget:	**$0**

Description:

County Counsel is asking to reinstate a portion of funds lost through the 5 percent budget cut. Without this funding, the department will not be able to fill a vacant position. Not filling this position will impact service levels.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: This request should be weighed against other funding requests county-wide.

TOTAL NCC Included for:	**COUNTY COUNSEL**	**$0**

Summary of Policy Items Requested by Departments

10000-1700100000-00000 REGISTRAR OF VOTERS

Merits Consideration as Funding Becomes Available

Appropriation:	$225,000	**Department's Ranking:**	**1**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$225,000**	**Duration:**	**One-time**
NCC Included in Budget:	**$0**		

Description:

The Registrar of Voters requests $225,000 for a hand-held integrated voter address and precinct look-up device with additional features for election-specific questions, codes and training materials. On Election Day, poll workers issue thousands of provisional ballots to voters not on precinct rosters. These ballots must be researched and copied as a part of the election canvass requirements.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: purchase of this device would reduce overtime costs associated with research, duplicating and applying provisional ballots. In addition, poll-worker calls to the ROV to locate voters' polling locations would be reduced.

10000-1700100000-00000 REGISTRAR OF VOTERS

Merits Consideration as Funding Becomes Available

Appropriation:	$30,000	**Department's Ranking:**	**2**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$30,000**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

The Registrar of Voters requests $30,000 to cover a larger portion of shared security-guard services.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: the Registrar of Voters shares a facility with the Assessor-Clerk-Recorder. The Assessor-Clerk-Recorder is reducing its reliance on security guard services from 50 percent of 24-7 coverage. The Registrar of Voters would like to maintain the full service and requests additional funding for this purpose.

10000-1700100000-00000 REGISTRAR OF VOTERS

Merits Consideration as Funding Becomes Available

Appropriation:	$60,000	**Department's Ranking:**	**3**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$60,000**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

The Registrar of Voters requests $60,000 for rent or lease of storage space for election materials.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: federal law, 42 USC 1974 et seq., requires storage of all election materials, including used, unused and spoiled ballots. Violations are subject to criminal sanctions. Funding for storage was already added to FY 08/09 NCC, but might be inadequate to cover all storage costs.

Summary of Policy Items Requested by Departments

TOTAL NCC Included for:	REGISTRAR OF VOTERS	$0

Summary of Policy Items Requested by Departments

10000-7200200000-00000 FACILITY MGMT: HOUSEKEEPING

Merits Consideration as Funding Becomes Available

Appropriation:	$141,218
Dept Revenue:	$0
NCC Requested:	**$141,218**
NCC Included in Budget:	**$0**

Department's Ranking: **1**

New Personnel: **0**

Duration: **One-time**

Description:

Facilities Management requests reinstatement of the 5 percent reduction in net county cost.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: departments were instructed to reduce their net county cost and request reinstatement as their first-priority budget request.

TOTAL NCC Included for:	**FACILITY MGMT: HOUSEKEEPING**	**$0**

Summary of Policy Items Requested by Departments

10000-7200300000-00000 FACILITY MGMT: MAINTENANCE

Merits Consideration as Funding Becomes Available

Appropriation:	$229,096
Dept Revenue:	$0
NCC Requested:	**$229,096**
NCC Included in Budget:	**$0**

Department's Ranking: 1

New Personnel: 0

Duration: One-time

Description:

Facilities Management requests an additional $229,096 for services not funded through department billings. The locations of service include Facilities Management occupied space, court facilities, law library, Riverside County Transportation Commission, Western Riverside Council of Governments, Board of Supervisors and Executive Office.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: services provided in the County Administrative Center (CAC) Annex may be eligible for reimbursement through the CAC Annex fund, as an alternative to the general fund.

TOTAL NCC Included for:	**FACILITY MGMT: MAINTENANCE**	**$0**

Summary of Policy Items Requested by Departments

10000-7200400000-00000 FACILITY MGMT: REAL ESTATE

Merits Consideration as Funding Becomes Available

Appropriation:	$9,865
Dept Revenue:	$0
NCC Requested:	**$9,865**
NCC Included in Budget:	**$0**

Department's Ranking: 1

New Personnel: 0

Duration: Ongoing

Description:

Facilities Management requests an additional $9,865 for unfunded weed-abatement on unoccupied property.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: weed abatement will fall to code-enforcement action if ignored. In addition, overgrown, dead vegetation can become a fire hazard.

TOTAL NCC Included for:	**FACILITY MGMT: REAL ESTATE**	**$0**

Summary of Policy Items Requested by Departments

10000-7200500000-00000 FACILITY MGMT: DESIGN & CONST.

Merits Consideration as Funding Becomes Available

Appropriation:	$144,156
Dept Revenue:	$0
NCC Requested:	**$144,156**
NCC Included in Budget:	**$0**

Department's Ranking: 1

New Personnel: 0

Duration: One-time

Description:

Facilities Management requests an additional $144,156 for increased countywide cost-allocation plan (COWCAP) charges.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: the COWCAP increase was not anticipated when the department's rates were being developed. This increase cannot be absorbed.

TOTAL NCC Included for:	**FACILITY MGMT: DESIGN & CONST.**	**$0**

Summary of Policy Items Requested by Departments

10000-7200600000-00000 FACILITY MGMT: ENERGY MGMT

Merits Consideration as Funding Becomes Available

Appropriation:	$494,471		
Dept Revenue:	$0		
Department's Ranking:	**1**	**NCC Requested:**	**$494,471**
New Personnel:	**0**		
Duration:	**One-time**	**NCC Included in Budget:**	**$0**

Description:

Facilities Management requests an additional $494,471 for anticipated increases in utilities costs. FY 2008/09 costs are expected to exceed budget by $3 million.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: securing funding to cover this anticipated increase will avoid urgent, last-minute funding requests.

10000-7200600000-00000 FACILITY MGMT: ENERGY MGMT

Merits Consideration as Funding Becomes Available

Appropriation:	$2,698,468		
Dept Revenue:	$0		
Department's Ranking:	**2**	**NCC Requested:**	**$2,698,468**
New Personnel:	**0**		
Duration:	**One-time**	**NCC Included in Budget:**	**$0**

Description:

Facilities Management requests an additional $2,698,468 for anticipated increases in utilities costs. FY 2008/09 costs are expected to exceed budget by $3 million.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be combined with the first-priority policy item, which is identical in description.

TOTAL NCC Included for:	**FACILITY MGMT: ENERGY MGMT**	**$0**

Summary of Policy Items Requested by Departments

Total Department NCC Requested in this section:	**$7,464,116**
Total NCC Recommended in this section:	**$700,000**

Summary of Policy Items Requested by Departments

Public Protection

10000-1105000000-00000 NATL POLLUTANT DSCHRG ELIM SY

Merits Consideration as Funding Becomes Available

Appropriation:	$13,000
Dept Revenue:	$0
NCC Requested:	**$13,000**
NCC Included in Budget:	**$0**

Department's Ranking: 1
New Personnel: 1
Duration: Ongoing

Description:

The Transportation Department requests $166,677 to support the administration and implementation of National Pollutant Discharge Elimination System (NPDES) services within the department. The department has a significant role with NPDES and a strong administrator is necessary to meet the needs of the mandated program.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: the department's request merits consideration when funding becomes available.

10000-1105000000-00000 NATL POLLUTANT DSCHRG ELIM SY

Merits Consideration as Funding Becomes Available

Appropriation:	$167,677
Dept Revenue:	$0
NCC Requested:	**$167,677**
NCC Included in Budget:	**$0**

Department's Ranking: 2
New Personnel: 0
Duration: One-time

Description:

Building and Safety requests restoration of the 5 percent general-fund cut to maintain existing service levels for the National Pollutant Discharge Elimination System (NPDES) program. Funding is needed to commence the industrial/commercial stormwater inspection program, as required by federal and state law.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: the department's request merits consideration when funding becomes available.

TOTAL NCC Included for:	**NATL POLLUTANT DSCHRG ELIM SYS**	**$0**

Summary of Policy Items Requested by Departments

10000-1109900000-00000 INDIGENT DEFENSE

Appropriation:	$1,320,000
Dept Revenue:	$0
NCC Requested:	**$1,320,000**
NCC Included in Budget:	**$0**

Merits Consideration as Funding Becomes Available

Department's Ranking: 1
New Personnel: 0
Duration: One-time

Description:

This would continue funding 11 attorneys to staff the court's effort to reduce the backlog of criminal cases, which began March 17. Without this, the conflicts panel will not be able to meet the court's request for additional defense attorneys, and may have to let go recently-hired attorneys.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: without sufficient defense attorneys, the court cannot operate efficiently or effectively.

10000-1109900000-00000 INDIGENT DEFENSE

Appropriation:	$250,000
Dept Revenue:	$0
NCC Requested:	**$250,000**
NCC Included in Budget:	**$0**

Merits Consideration as Funding Becomes Available

Department's Ranking: 2
New Personnel: 0
Duration: One-time

Description:

An increase in the number of death-penalty declarations has required the county to provide highly qualified and costly attorneys for the indigent defendants. Although it is difficult to estimate the timing of these payments, this request assumes that payments will be made for two to three years after The People declare the intent to seek a death sentence.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: the county is now providing attorneys in eight death-penalty cases not covered by contracts with the conflicts panel. Payments must be made at various stages during trial. The county has little or no influence over the amount or timing of the payments.

TOTAL NCC Included for:	**INDIGENT DEFENSE**	**$0**

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$206,684
Dept Revenue:	$0
NCC Requested:	**$206,684**
NCC Included in Budget:	**$0**

Department's Ranking: 1
New Personnel: 2
Duration: Ongoing

Description:
The department requests funding for two paralegal II's. The positions are to provide additional Felony Trial Team support in the Western Division I court operations.

EO Comment:
MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$1,043,604
Dept Revenue:	$0
NCC Requested:	**$1,043,604**
NCC Included in Budget:	**$0**

Department's Ranking: 2
New Personnel: 6
Duration: Ongoing

Description:
The department requests funding for six positions: one paralegal II and five deputy district attorney IV's. The positions are to provide additional Gang Unit support in the Western Division II.

EO Comment:
MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$958,894
Dept Revenue:	$0
NCC Requested:	**$958,894**
NCC Included in Budget:	**$0**

Department's Ranking: 3
New Personnel: 6
Duration: Ongoing

Description:
The department requests funding for six positions: two paralegal II's and four deputy district attorney IV's. The positions are to provide additional Domestic Violence Unit support in the Western Division III.

EO Comment:
MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$479,447	**Department's Ranking:**	**4**
Dept Revenue:	$188,052	**New Personnel:**	**3**
NCC Requested:	**$291,395**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

The department requests funding for three positions: one paralegal II and two deputy district attorney IV's. The positions are to provide additional Environmental Crimes Unit support in the Western Division IV.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$188,052	**Department's Ranking:**	**5**
Dept Revenue:	$0	**New Personnel:**	**1**
NCC Requested:	**$188,052**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

The department requests funding for one deputy district attorney IV. The position is to provide additional Eastern Juvenile Unit support in the Countywide Division V.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$686,131	**Department's Ranking:**	**6**
Dept Revenue:	$0	**New Personnel:**	**5**
NCC Requested:	**$686,131**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

The department requests funding for five positions: three paralegal II's and two deputy district attorney IV's. The positions are to provide additional Domestic Violence Unit support in the Eastern Division.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$855,552	**Department's Ranking:**	**7**
Dept Revenue:	$0	**New Personnel:**	**5**
NCC Requested:	**$855,552**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

The department requests funding for five positions: one paralegal II and four deputy district attorney IV's. The positions are to provide additional Sexual Assault Child Abuse Unit support in the Southwest Division.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$831,511	**Department's Ranking:**	**8**
Dept Revenue:	$0	**New Personnel:**	**5**
NCC Requested:	**$831,511**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

The department requests funding for five positions: one supervisor district attorney investigator, two investigative technician II's and two senior district attorney investigator B's. The positions are to provide additional Major Crimes support in the Bureau of Investigation Western Division.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$936,312	**Department's Ranking:**	**9**
Dept Revenue:	$0	**New Personnel:**	**6**
NCC Requested:	**$936,312**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

The department requests funding for six positions: three investigative technician II's and three senior district attorney investigator B's. The positions are to provide additional Major Crimes support in the Bureau of Investigation Southwest Division.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$312,104
Dept Revenue:	$0
NCC Requested:	**$312,104**
NCC Included in Budget:	**$0**

Department's Ranking: 10
New Personnel: 2
Duration: Ongoing

Description:

The department requests funding for two positions: one investigative technician II and one senior district attorney investigator B. The positions are to provide additional Major Crimes support in the Bureau of Investigation Eastern Division.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$1,523,882
Dept Revenue:	$0
NCC Requested:	**$1,523,882**
NCC Included in Budget:	**$0**

Department's Ranking: 11
New Personnel: 14
Duration: Ongoing

Description:

The department requests funding for 14 positions: thirteen victim services advocates and one victim services assistant director. The positions are to provide additional support in the Victim Services Division.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$310,026
Dept Revenue:	$0
NCC Requested:	**$310,026**
NCC Included in Budget:	**$0**

Department's Ranking: 12
New Personnel: 3
Duration: Ongoing

Description:

The department requests funding for three paralegal II's. The positions are to provide additional support in the Administrative Division.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$214,610
Dept Revenue:	$0
NCC Requested:	**$214,610**
NCC Included in Budget:	**$0**

Department's Ranking: 13
New Personnel: 2
Duration: Ongoing

Description:

The department requests funding for two positions: one information applications developer II and one information user support technician II. The positions are to provide additional technology support in the Administrative Division.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$854,135
Dept Revenue:	$0
NCC Requested:	**$854,135**
NCC Included in Budget:	**$0**

Department's Ranking: 14
New Personnel: 10
Duration: Ongoing

Description:

The department requests funding for ten positions: three office assistant III's, five legal support assistant II's and two law office supervisor I's. The positions are to provide additional clerical support in the Administrative Division.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$171,744
Dept Revenue:	$0
NCC Requested:	**$171,744**
NCC Included in Budget:	**$0**

Department's Ranking: 15
New Personnel: 2
Duration: Ongoing

Description:

The department requests funding for two positions: one office assistant III and one district attorney secretary. The positions are to provide additional support in the Executive Division.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

Summary of Policy Items Requested by Departments

10000-2200100000-00000 DISTRICT ATTORNEY: CRIMINAL

Merits Consideration as Funding Becomes Available

Appropriation:	$1,800,000
Dept Revenue:	$0
NCC Requested:	**$1,800,000**
NCC Included in Budget:	**$0**

Department's Ranking: **16**

New Personnel: **13**

Duration: **Ongoing**

Description:

The department has been notified by the State that they will not receive Indian Gaming revenue. The department requests funding for 13 positions: four deputy district attorney IV's, three senior district attorney investigator B's, one investigative technician II, one paralegal II, one legal support assistant II and three victim services advocates. The positions are to provide Indian Gaming support .

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

TOTAL NCC Included for:	**DISTRICT ATTORNEY: CRIMINAL**	**$0**

Summary of Policy Items Requested by Departments

10000-2300100000-00000 CHILD SUPPORT SERVICES

Merits Consideration as Funding Becomes Available

Appropriation:	$200,000
Dept Revenue:	$0
NCC Requested:	**$200,000**
NCC Included in Budget:	**$0**

Department's Ranking: 1

New Personnel: 0

Duration: Ongoing

Description:

Five Percent Net County Cost Adjustment: the department requests no reduction of funding in salaries, benefits, services and supplies.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget requests.

TOTAL NCC Included for:	**CHILD SUPPORT SERVICES**	**$0**

Summary of Policy Items Requested by Departments

10000-2400100000-00000 PUBLIC DEFENDER

Merits Consideration as Funding Becomes Available

Appropriation:	$1,873,405		
Dept Revenue:	$0		
NCC Requested:	**$1,873,405**		
Department's Ranking:	**1**		
New Personnel:	**0**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

This amount represents the 5 percent net-county-cost reduction required of general-fund departments. To reach the budget target without this amount, the Public Defender assumed salary savings of 9 percent. Restoring these funds would allow full staffing.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: without full funding, the PD may leave positions vacant to accrue salary savings.

TOTAL NCC Included for:	**PUBLIC DEFENDER**	**$0**

10000-2500100000-00000 SHERIFF: ADMINISTRATION

Merits Consideration as Funding Becomes Available

Department's Ranking:	**1**	**Appropriation:**	$442,978
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$442,978**
		NCC Included in Budget:	**$0**

Description:

Five Percent Net County Cost Adjustment: the department requests no reduction of funding in salaries, benefits and utilities. The financial impact would restrict hiring to fill three positions that are currently vacant: two investigators and one assistant sheriff.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget requests.

10000-2500100000-00000 SHERIFF: ADMINISTRATION

Merits Consideration as Funding Becomes Available

Department's Ranking:	**2**	**Appropriation:**	$301,811
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$301,811**
		NCC Included in Budget:	**$0**

Description:

Countywide Cost Allocation Plan Charges: the department requests $301,811 in COWCAP charges for FY 08/09. In FY 07/08 the department received $169,193 in COWCAP for one-time funding. Because the COWCAP funding was not reduced in the FY 08/09 net-county-cost target, only the difference between FY 07/08 and FY 08/09 of $132,618 will be considered in the proposed budget .

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget requests.

10000-2500100000-00000 SHERIFF: ADMINISTRATION

Merits Consideration as Funding Becomes Available

Department's Ranking:	**3**	**Appropriation:**	$35,334
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$35,334**
		NCC Included in Budget:	**$0**

Description:

Facilities Management Rate Increase: the department requests funding for Facilities Management rate increases involving building maintenance and improvement, and janitorial expenses.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget requests.

Summary of Policy Items Requested by Departments

10000-2500100000-00000 SHERIFF: ADMINISTRATION

Merits Consideration as Funding Becomes Available

Appropriation:	$439,249
Dept Revenue:	$0
NCC Requested:	**$439,249**
NCC Included in Budget:	**$0**

Department's Ranking: 4

New Personnel: 0

Duration: Ongoing

Description:

General Support: this request takes into consideration salary and benefit savings for funded positions due to normal attrition for a large department. If additional funding becomes available, this request would fund the administrative leave, overtime and additional level-two costs over and above the current level.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget requests.

TOTAL NCC Included for:	**SHERIFF: ADMINISTRATION**	**$0**

Summary of Policy Items Requested by Departments

10000-2500200000-00000 SHERIFF: SUPPORT

Full/part Funded in Proposed Budget

Appropriation:	$548,062	**Department's Ranking:**	**7**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$548,062**	**Duration:**	**One-time**
NCC Included in Budget:	**$548,062**		

Description:

This funding is requesting Human Resources to provide three years of recruitment efforts to fully staff the jail expansion at the Larry Smith Correctional Facility and the planned new correctional facility.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: recommend for funding in the proposed budget.

10000-2500200000-00000 SHERIFF: SUPPORT

Merits Consideration as Funding Becomes Available

Appropriation:	$292,696	**Department's Ranking:**	**1**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$292,696**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Five Percent Net County Cost Adjustment: the department requests no reduction of funding in salaries, benefits, services and supplies. The financial impact would restrict hiring to fill four vacant positions: one business system analyst II, one sheriff's record/warrant assistant II, one corporal and one office assistant II.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget requests.

10000-2500200000-00000 SHERIFF: SUPPORT

Merits Consideration as Funding Becomes Available

Appropriation:	$472,307	**Department's Ranking:**	**2**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$472,307**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Support Positions: the department requests funding for support positions authorized in FY 07/08.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2500200000-00000 SHERIFF: SUPPORT

Merits Consideration as Funding Becomes Available

Appropriation:	$285,000	**Department's Ranking:**	**3**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$285,000**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Facilities Management Rate Increase: the department requests funding for Facilities Management rate increases involving building maintenance and improvement, and janitorial expenses.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2500200000-00000 SHERIFF: SUPPORT

Merits Consideration as Funding Becomes Available

Appropriation:	$1,238,430	**Department's Ranking:**	**4**
Dept Revenue:	$0	**New Personnel:**	**18**
NCC Requested:	**$1,238,430**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Request for Additional Positions: the department requests funding for 18 positions: one sheriff's sergeant, two sheriff's investigators, four deputy sheriffs, one IT business systems analyst I, two system administrators and eight various accounting/administrative positions. The Technical Services Bureau positions support outlying stations and bureaus to meet the increased demand for new deputies and correctional officers emergency services calls, to support patrol operations, to handle the increased demand for non-emergency calls, to support the reserve and volunteers program, to support the personnel and information services bureau.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

Summary of Policy Items Requested by Departments

10000-2500200000-00000 SHERIFF: SUPPORT

Merits Consideration as Funding Becomes Available

Appropriation:	$1,718,892		
Dept Revenue:	$0		
Department's Ranking:	**5**	**NCC Requested:**	**$1,718,892**
New Personnel:	**27**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

Request for Additional Positions: the department requests funding for 27 positions: one sheriff's lieutenant, one sheriff's communications supervisor, three senior sheriff's 911 communication officers, 12 sheriff's 911 communication officers, three sheriff's service officers and seven various IT systems administrators/analysts. The positions are to support the Technical Service Bureau with business-systems analysts and their supervisors. These positions are to ensure that a proper chain of command exists and there is adequate personnel to provide coverage when others are out of the office.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2500200000-00000 SHERIFF: SUPPORT

Merits Consideration as Funding Becomes Available

Appropriation:	$8,836,805		
Dept Revenue:	$0		
Department's Ranking:	**6**	**NCC Requested:**	**$8,836,805**
New Personnel:	**8**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

General Support: this request takes into consideration salary and benefit savings for funded positions due to normal attrition for a large department. If additional funding becomes available, the request would fund software applications, computer systems, accommodate rising employment costs, security enhancements and various supplies and services associated with anticipated growth.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

TOTAL NCC Included for:	**SHERIFF: SUPPORT**	**$548,062**

10000-2500300000-00000 SHERIFF: PATROL

Full/part Funded in Proposed Budget

		Appropriation:	$3,777,832
		Dept Revenue:	$0
Department's Ranking:	**2**	**NCC Requested:**	**$3,777,832**
New Personnel:	**0**		
Duration:	**One-time**	**NCC Included in Budget:**	**$3,777,832**

Description:

800 MHz Debt Service: the funding is required for the debt-service payment.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: funds will be allocated to the Sheriff's Department with the expectation that the cost will be incorporated in the contract cities' rates for FY 09/10.

10000-2500300000-00000 SHERIFF: PATROL

Full/part Funded in Proposed Budget

		Appropriation:	$2,024,766
		Dept Revenue:	$0
Department's Ranking:	**3**	**NCC Requested:**	**$2,024,766**
New Personnel:	**0**		
Duration:	**One-time**	**NCC Included in Budget:**	**$2,024,766**

Description:

New Perris Station: the department requests budget modifications for debt-service accounts and underestimated utilities expenses. Debt-service expenses incurred in FY 07/08 paid for interest in partial year only. These payments excluded the principal, which is scheduled to begin in FY 08/09.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: funds will be allocated to the Sheriff's Department with the expectation that the cost will be incorporated in the City of Perris contract rate for FY 09/10.

10000-2500300000-00000 SHERIFF: PATROL

Merits Consideration as Funding Becomes Available

		Appropriation:	$4,121,319
		Dept Revenue:	$0
Department's Ranking:	**1**	**NCC Requested:**	**$4,121,319**
New Personnel:	**0**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

Five Percent Net County Cost Adjustment: the department requests no reduction of funding in salaries, benefits, services and supplies. The financial impact would restrict hiring to fill 45 positions that are vacant: 34 sheriff's deputies, five investigators, five sergeants and one lieutenant.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget requests.

10000-2500300000-00000 SHERIFF: PATROL

Merits Consideration as Funding Becomes Available

Appropriation:	$1,133,811
Dept Revenue:	$0
NCC Requested:	**$1,133,811**
NCC Included in Budget:	**$0**

Department's Ranking: 4
New Personnel: 0
Duration: Ongoing

Description:

Facilities Management Rate Increase: The department requests funding for Facilities Management rate increases involving building maintenance and improvement, and janitorial expenses.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2500300000-00000 SHERIFF: PATROL

Merits Consideration as Funding Becomes Available

Appropriation:	$635,000
Dept Revenue:	$0
NCC Requested:	**$635,000**
NCC Included in Budget:	**$0**

Department's Ranking: 5
New Personnel: 0
Duration: One-time

Description:

Aircraft Maintenance: the department requests funding for mandated maintenance on three aircraft. The aircraft are anticipated to reach their maximum operating and flight hours in FY 08/09.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2500300000-00000 SHERIFF: PATROL

Merits Consideration as Funding Becomes Available

Appropriation:	$1,881,618
Dept Revenue:	$0
NCC Requested:	**$1,881,618**
NCC Included in Budget:	**$0**

Department's Ranking: 6
New Personnel: 16
Duration: Ongoing

Description:

Request for Additional Positions: the department requests funding for 16 positions: one sheriff's lieutenant, two sheriff's sergeants, 12 sheriff's investigators, one crime analyst, as well as related support and equipment costs. The positions are to provide additional Special Investigations Bureau support to keep pace with growth in organized-crime and vice activity.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

Summary of Policy Items Requested by Departments

10000-2500300000-00000 SHERIFF: PATROL

Merits Consideration as Funding Becomes Available

Appropriation:	$801,341	**Department's Ranking:**	**7**
Dept Revenue:	$0	**New Personnel:**	**8**
NCC Requested:	**$801,341**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Child Death Investigation Unit: the department requests funding to establish a new program for investigations and associated support expenses. The department is requesting funding for eight positions: five sheriff's investigators, one sheriff's sergeant, two polygraph examiners and associated supply and equipment costs.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2500300000-00000 SHERIFF: PATROL

Merits Consideration as Funding Becomes Available

Appropriation:	$922,827	**Department's Ranking:**	**8**
Dept Revenue:	$0	**New Personnel:**	**21**
NCC Requested:	**$922,827**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Request for Additional Positions: the department requests funding for 21 positions: one sheriff's lieutenant, one sheriff's corporal, three sheriff's service officers I, seven community service officers, one forensic technician II, one forensic photo lab technician, one documents examiner, five office assistants and one senior accounting assistant. The positions are to provide additional support to sustain public safety.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2500300000-00000 SHERIFF: PATROL

Merits Consideration as Funding Becomes Available

Appropriation:	$25,275,057	**Department's Ranking:**	**11**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$25,275,057**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

General Support: this request takes into consideration salary and benefit savings for funded positions due to normal attrition for a large department. If additional funding becomes available, it would enable bureaus and stations to enhance support above current levels to sworn officers.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

Summary of Policy Items Requested by Departments

10000-2500300000-00000 SHERIFF: PATROL

Appropriation:	$1,509,988
Dept Revenue:	$0
NCC Requested:	**$1,509,988**
NCC Included in Budget:	**$0**

Not Recommended

Department's Ranking: 9
New Personnel: 0
Duration: One-time

Description:

Indio Station's Move: the department requests funding to cover costs related to Indio Station's move to the new Thermal Station. Move to take place in FY08/09 or FY09/10.

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 adjustments.

10000-2500300000-00000 SHERIFF: PATROL

Appropriation:	$468,186
Dept Revenue:	$0
NCC Requested:	**$468,186**
NCC Included in Budget:	**$0**

Not Recommended

Department's Ranking: 10
New Personnel: 0
Duration: One-time

Description:

Forensics East's Move: The department requests funding to cover costs related to Forensic East's move to the new Thermal Station. The move will take place in FY08/09 or FY09/10.

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 adjustments.

TOTAL NCC Included for:	**SHERIFF: PATROL**	**$5,802,598**

Summary of Policy Items Requested by Departments

10000-2500400000-00000 SHERIFF: CORRECTIONS

Full/part Funded in Proposed Budget		**Appropriation:**	$9,996,776
		Dept Revenue:	$0
Department's Ranking:	**3**	**NCC Requested:**	**$9,996,776**
New Personnel:	**0**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$9,996,776**

Description:

Smith Correctional Facility Expansion: positions related to the jail staffing plan were approved during the FY 07/08 budget process. These positions were calculated at partial year and funded through Board designation in FY 07/08. The department requests full-year funding in FY 08/09.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: recommend for funding in the proposed budget.

10000-2500400000-00000 SHERIFF: CORRECTIONS

Full/part Funded in Proposed Budget		**Appropriation:**	$5,934,580
		Dept Revenue:	$0
Department's Ranking:	**4**	**NCC Requested:**	**$5,934,580**
New Personnel:	**0**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$5,934,580**

Description:

CSA Study: in February 2006, the California Correction Standards Authority (CSA) analyzed staffing levels in the Sheriff's corrections detention system and recommended additional staffing. The Board approved 69 positions in FY 06/07 and 54 positions in FY 07/08. This request relates to full-year funding for the 54 positions.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: funds will be allocated to the Sheriff's Department with the expectation that the staff will be used for future jail expansion.

10000-2500400000-00000 SHERIFF: CORRECTIONS

Merits Consideration as Funding Becomes Available		**Appropriation:**	$4,035,333
		Dept Revenue:	$0
Department's Ranking:	**1**	**NCC Requested:**	**$4,035,333**
New Personnel:	**0**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

Five Percent Net County Cost Adjustment: the department requests no reduction of funding in salaries, benefits, services and supplies. The financial impact would restrict hiring to fill 15 vacant positions: eight sheriff's deputies, seven correctional deputies. Also, various services and supplies provided for inmate care would not be funded.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2500400000-00000 SHERIFF: CORRECTIONS

Merits Consideration as Funding Becomes Available

Appropriation:	$1,810,369	**Department's Ranking:**	**5**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$1,810,369**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Facilities Management Rate Increase: the department requests funding for Facilities Management rate increases involving building maintenance and improvement, and janitorial expenses.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2500400000-00000 SHERIFF: CORRECTIONS

Merits Consideration as Funding Becomes Available

Appropriation:	$8,616,160	**Department's Ranking:**	**6**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$8,616,160**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

General Support and Additional Position: the department requests funding salaries, benefits, services and supplies to enhance operations within the jails.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2500400000-00000 SHERIFF: CORRECTIONS

Merits Consideration as Funding Becomes Available

Appropriation:	$9,387,554	**Department's Ranking:**	**7**
Dept Revenue:	$0	**New Personnel:**	**27**
NCC Requested:	**$9,387,554**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

General Support: the department requests funding for 27 positions: 18 correctional deputy IIs, one correctional corporal, four sheriff's correction assistants, two office assistants, one correctional cook and one crime analyst. Also, enhances inmate services, fund-deferred maintenance projects, training and operational costs.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

Summary of Policy Items Requested by Departments

10000-2500400000-00000 SHERIFF: CORRECTIONS

Not Recommended

Department's Ranking:	**2**	**Appropriation:**	$4,356,022
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$4,356,022**
		NCC Included in Budget:	**$0**

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.

TOTAL NCC Included for:	**SHERIFF: CORRECTIONS**	**$15,931,356**

Summary of Policy Items Requested by Departments

10000-2500500000-00000 SHERIFF: COURT SERVICES

Merits Consideration as Funding Becomes Available

Appropriation:	$315,112	**Department's Ranking:**	**1**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$315,112**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Five Percent Net County Cost Adjustment: the department requests no reduction of funding in salaries, benefits, services and supplies. The financial impact would restrict hiring to fill three positions that are currently vacant: two sheriff's deputies and one sheriff's court service assistant II. Also various services and supplies would be impacted.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2500500000-00000 SHERIFF: COURT SERVICES

Merits Consideration as Funding Becomes Available

Appropriation:	$263,979	**Department's Ranking:**	**2**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$263,979**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Facilities Management Rate Increase: the department requests funding for Facilities Management rate increases involving building maintenance and improvement, and janitorial expenses.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2500500000-00000 SHERIFF: COURT SERVICES

Merits Consideration as Funding Becomes Available

Appropriation:	$399,770	**Department's Ranking:**	**3**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$399,770**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

General Support: the department is responsible for serving writs, orders, warrants of arrest, evictions and restraining orders. This funding request relates to improving the efficiency and timeliness of these services.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

TOTAL NCC Included for:	**SHERIFF: COURT SERVICES**	**$0**

Summary of Policy Items Requested by Departments

10000-2500600000-00000 SHERIFF: CAC SECURITY

Merits Consideration as Funding Becomes Available

Appropriation:	$27,404	**Department's Ranking:**	**1**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$27,404**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Five Percent Net County Cost Adjustment: the department requests no reduction of funding in security-guard services. Funding this request would cover three months of security monitoring under contract with Guardsmark.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2500600000-00000 SHERIFF: CAC SECURITY

Merits Consideration as Funding Becomes Available

Appropriation:	$190,462	**Department's Ranking:**	**2**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$190,462**	**Duration:**	**One-time**
NCC Included in Budget:	**$0**		

Description:

CAC Video Security Equipment: the department requests funding for video equipment that is failing during monitoring and recording. Security at the County Administration Center consists of a video surveillance system; 138 security cameras, 32 color monitors and recording devices.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

TOTAL NCC Included for:	**SHERIFF: CAC SECURITY**	**$0**

10000-2500700000-00000 SHERIFF: TRAINING CENTER

Merits Consideration as Funding Becomes Available

Appropriation:	$235,179	**Department's Ranking:**	**1**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$235,179**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Five Percent Net County Cost Adjustment: in order to support additional classroom space, the department requests no reduction in funding for utilities costs. Various services and supplies would be affected.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2500700000-00000 SHERIFF: TRAINING CENTER

Merits Consideration as Funding Becomes Available

Appropriation:	$936,500	**Department's Ranking:**	**2**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$936,500**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Facilities Management Rate Increase: the department requests funding for Facilities Management rate increases involving building maintenance and improvement, and janitorial expenses.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2500700000-00000 SHERIFF: TRAINING CENTER

Merits Consideration as Funding Becomes Available

Appropriation:	$3,691,290	**Department's Ranking:**	**3**
Dept Revenue:	$0	**New Personnel:**	**71**
NCC Requested:	**$3,691,290**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

POST Audit and Additional Positions: the department requests funding for 71 positions: 29 deputy sheriffs, three sheriff's sergeants, one sheriff's service officer, four correctional deputies, one correctional sergeant, two armorer/rangemasters and 31 various administrative positions. The department requests funding to support additional training needs while keeping the 25:1 student-to-teacher ratio.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

Summary of Policy Items Requested by Departments

10000-2500700000-00000 SHERIFF: TRAINING CENTER

Merits Consideration as Funding Becomes Available

Appropriation:	$1,693,340		
Dept Revenue:	$0		
Department's Ranking:	**4**	**NCC Requested:**	**$1,693,340**
New Personnel:	**14**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

Increased Classroom Space and Additional Positions: the department requests funding for 14 positions: 10 deputy sheriffs, one sheriff's sergeant and three accounting positions. The Ben Clark Training Center is adding approximately 90,000 square feet of classroom space to accommodate the county's increased training needs.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2500700000-00000 SHERIFF: TRAINING CENTER

Merits Consideration as Funding Becomes Available

Appropriation:	$73,579		
Dept Revenue:	$0		
Department's Ranking:	**5**	**NCC Requested:**	**$73,579**
New Personnel:	**0**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

General Support: the department requests funding for additional training enhancements.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

TOTAL NCC Included for:	**SHERIFF: TRAINING CENTER**	**$0**

Summary of Policy Items Requested by Departments

10000-2501000000-00000 SHERIFF: CORONER

Merits Consideration as Funding Becomes Available

Appropriation:	$153,135	**Department's Ranking:**	**1**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$153,135**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Five Percent Net County Cost Adjustment: in order to support the Coroner's professional services at an acceptable level, the department requests no reduction in funding. With the reduction, funding would not cover 50 percent of pathology services that are under contract.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2501000000-00000 SHERIFF: CORONER

Merits Consideration as Funding Becomes Available

Appropriation:	$87,288	**Department's Ranking:**	**2**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$87,288**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Facilities Management Rate Increase: the department requests funding for Facilities Management rate increases involving building maintenance and improvement, and janitorial expenses.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2501000000-00000 SHERIFF: CORONER

Merits Consideration as Funding Becomes Available

Appropriation:	$131,229	**Department's Ranking:**	**3**
Dept Revenue:	$0	**New Personnel:**	**7**
NCC Requested:	**$131,229**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Request for Additional Positions: the department requests funding for seven coroner technician positions: one sheriff's lieutenant, two sheriff's sergeants, 12 sheriff's investigators, one crime analyst, as well as related support and equipment costs. The Coroner's Bureau handles the staffing shortage by utilizing standby, overtime and by transporting East County decedents to the Perris facility.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

Summary of Policy Items Requested by Departments

10000-2501000000-00000 SHERIFF: CORONER

Appropriation:	$480,286
Dept Revenue:	$0
NCC Requested:	**$480,286**
NCC Included in Budget:	**$0**

Merits Consideration as Funding Becomes Available

Department's Ranking: 4

New Personnel: 0

Duration: Ongoing

Description:

General Support: the department request funding for operational expenses at the Indio and Perris facilities.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

TOTAL NCC Included for:	**SHERIFF: CORONER**	**$0**

Summary of Policy Items Requested by Departments

10000-2501100000-00000 SHERIFF: PUBLIC ADMINISTRATOR

Merits Consideration as Funding Becomes Available

Appropriation:	$50,412	**Department's Ranking:**	**1**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$50,412**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Five Percent NCC Adjustment: the department requests no reduction of funding in salaries, benefits, services and supplies. The financial impact would restrict hiring to fill one vacant estate property technician position.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2501100000-00000 SHERIFF: PUBLIC ADMINISTRATOR

Merits Consideration as Funding Becomes Available

Appropriation:	$20,866	**Department's Ranking:**	**2**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$20,866**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Facilities Management Rate Increase: the department requests funding for Facilities Management rate increases involving building maintenance and improvement, and janitorial expenses.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

TOTAL NCC Included for:	**SHERIFF: PUBLIC ADMINISTRATOR**	**$0**

Summary of Policy Items Requested by Departments

10000-2600100000-00000 PROBATION: JUVENILE HALL

Merits Consideration as Funding Becomes Available

Appropriation:	$754,347		
Dept Revenue:	$0		
NCC Requested:	**$754,347**		
Department's Ranking:	**1**		
New Personnel:	**0**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

Five Percent Net County Cost Adjustment: the department requests no reduction of funding in salaries, benefits, services and supplies. The financial impact would restrict hiring to fill 12 vacant positions: one assistant division director and 11 group counselors.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2600100000-00000 PROBATION: JUVENILE HALL

Merits Consideration as Funding Becomes Available

Appropriation:	$2,800,000		
Dept Revenue:	$0		
NCC Requested:	**$2,800,000**		
Department's Ranking:	**2**		
New Personnel:	**0**		
Duration:	**One-time**	**NCC Included in Budget:**	**$0**

Description:

Facility Security: the department requests funding to bring the Juvenile Detention Facilities up to security standards; centralized secure key system, alarm system, internal emergency radio system, improved perimeter fencing, security lighting, installation of external cameras and control centers.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2600100000-00000 PROBATION: JUVENILE HALL

Merits Consideration as Funding Becomes Available

Appropriation:	$110,188		
Dept Revenue:	$0		
NCC Requested:	**$110,188**		
Department's Ranking:	**3**		
New Personnel:	**0**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

Facilities Management Rate Increase: the department requests funding for Facilities Management rate increases involving building maintenance and improvement, and janitorial expenses.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

Summary of Policy Items Requested by Departments

10000-2600100000-00000 PROBATION: JUVENILE HALL

Merits Consideration as Funding Becomes Available

Appropriation:	$15,000
Dept Revenue:	$0
NCC Requested:	**$15,000**
NCC Included in Budget:	**$0**

Department's Ranking: 4

New Personnel: 0

Duration: Ongoing

Description:

Carpool Expense: the department received partial funding for one sport utility vehicle in FY 07/08 midyear budget report. The department is requesting full-year funding.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

TOTAL NCC Included for:	**PROBATION: JUVENILE HALL**	**$0**

Summary of Policy Items Requested by Departments

10000-2600200000-00000 PROBATION

Merits Consideration as Funding Becomes Available

Appropriation:	$1,309,622	**Department's Ranking:**	**1**
Dept Revenue:	$160,274	**New Personnel:**	**0**
NCC Requested:	**$1,149,348**	**Duration:**	**Ongoing**
		NCC Included in Budget:	**$0**

Description:

Five Percent Net County Cost Adjustment: the department requests no funding reduction in salaries, benefits, services and supplies. The financial impact would restrict hiring to fill 20 vacant positions: two supervisor probation officers, six senior probation officers, four deputy probation officers, seven probation assistants and one office assistant II.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2600200000-00000 PROBATION

Merits Consideration as Funding Becomes Available

Appropriation:	$328,536	**Department's Ranking:**	**2**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$328,536**	**Duration:**	**Ongoing**
		NCC Included in Budget:	**$0**

Description:

Facilities Management Rate Increase: the department requests funding for Facilities Management rate increases involving building maintenance and improvement, and janitorial expenses.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

10000-2600200000-00000 PROBATION

Merits Consideration as Funding Becomes Available

Appropriation:	$41,040	**Department's Ranking:**	**3**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$41,040**	**Duration:**	**Ongoing**
		NCC Included in Budget:	**$0**

Description:

Carpool Expense: the department received partial funding for four caged vehicles in FY 07/08 midyear budget report. The department is requesting full-year funding.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

TOTAL NCC Included for:	**PROBATION**	**$0**

Summary of Policy Items Requested by Departments

10000-2600700000-00000 PROBATION: ADMIN & SUPPORT

Merits Consideration as Funding Becomes Available

Appropriation:	$11,004
Dept Revenue:	$0
NCC Requested:	**$11,004**
NCC Included in Budget:	**$0**

Department's Ranking: **1**

New Personnel: **0**

Duration: **Ongoing**

Description:

Carpool Expense: the department received partial funding for one mini-van in FY 07/08 midyear budget report. The department is requesting full-year funding.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities.

TOTAL NCC Included for:	**PROBATION: ADMIN & SUPPORT**	**$0**

Summary of Policy Items Requested by Departments

10000-2700200000-00000 FIRE PROTECTION: FOREST

Appropriation:	$7,809,163
Dept Revenue:	$0
NCC Requested:	**$7,809,163**
NCC Included in Budget:	**$7,809,163**

Full/part Funded in Proposed Budget

Department's Ranking: 1

New Personnel: 0

Duration: Ongoing

Description:

Due to budget deficits and revenue shortages in FY 07/08 the department is faced with an ongoing fiscal impact in FY 08/09. Without additional funds and in order to provide services within the existing budget target the department will be forced to close a number of fire stations. These will include Station 51 El Carriso, Station 39 Thermal, Station 5 Quail Valley, Station 63 Popper Flats and Station 96 Glen Oaks. In addition there will be a roll back of municipal staffing in Battalions 6, 8 and 11 (total of 9 stations).

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: closing these stations would result in a severe negative impact on public safety. Given the current economic climate and no anticipation for revenue increases the department will require this increase in appropriations to maintain an acceptable service level. It is therefore recommended that this request be fully funded in the proposed budget.

10000-2700200000-00000 FIRE PROTECTION: FOREST

Appropriation:	$6,378,788
Dept Revenue:	$0
NCC Requested:	**$6,378,788**
NCC Included in Budget:	**$0**

Merits Consideration as Funding Becomes Available

Department's Ranking: 2

New Personnel: 0

Duration: Ongoing

Description:

Given the current budget funding, in addition to closing stations the department will also need to reassign staff from several support operations including planning, training, medic, safety and public information. In addition the department will reassign staff from E18 2nd Roll Engine and realign staff in two Breathing Support Units.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: as an additional effect of the FY 07/08 budget deficit the department will not have appropriations or offsetting revenues to maintain all of its support functions at current levels.

Summary of Policy Items Requested by Departments

10000-2700200000-00000 FIRE PROTECTION: FOREST

Merits Consideration as Funding Becomes Available

Appropriation:	$2,838,800
Dept Revenue:	$0
NCC Requested:	**$2,838,800**
Department's Ranking:	**3**		
New Personnel:	**0**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

The final element in the department plan to meet current budget targets will be to delay hiring several battalion chiefs, leave two emergency services coordinator positions vacant and delay municipal staffing in three battalions. Additionally as result of cutbacks in housing construction the department will reassign 10 county fire protection planners.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: the listed positions are desirable for a full level of service however they are not currently mission critical. These items will be worthy of future consideration with an upswing in the economic outlook.

10000-2700200000-00000 FIRE PROTECTION: FOREST

Merits Consideration as Funding Becomes Available

Appropriation:	$530,377
Dept Revenue:	$182,420
NCC Requested:	**$347,957**
Department's Ranking:	**4**		
New Personnel:	**5**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

The department is requesting additional positions and equipment to perform more vehicle maintenance in-house as opposed to using private vendors. In-house work is more cost-effective and allows better quality control. Reliable vehicle maintenance and a high level of quality control are critical to the seven-day, 24-hour operation of the department's fleet of fire engines and utility vehicles.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: the department has an important need for reliable vehicle maintenance. Additional personal and equipment will ultimately increase reliability and reduce overall costs.

Summary of Policy Items Requested by Departments

10000-2700200000-00000 FIRE PROTECTION: FOREST

Appropriation:	$650,000
Dept Revenue:	$260,000
NCC Requested:	**$390,000**
NCC Included in Budget:	**$0**

Merits Consideration as Funding Becomes Available

Department's Ranking: 5

New Personnel: 0

Duration: One-time

Description:

The Fire Department is seeking updated software to replace the current operational staffing system. With the new system the department can better manage its staffing, equipment allocation and tracking to improve performance and comply with union regulations while increasing accessibility and reduce/eliminate manual maintenance activities. The system will also provide labor accounting for the state contract costs and improve management of unplanned overtime.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: with the addition of this software the department can achieve a high level of control over its operations and better tracking of contract labor costs.

TOTAL NCC Included for:	**FIRE PROTECTION: FOREST**	**$7,809,163**

Summary of Policy Items Requested by Departments

10000-2800100000-00000 AGRICULTURAL COMMISSIONER

Merits Consideration as Funding Becomes Available

Appropriation:	$105,922	**Department's Ranking:**	1
Dept Revenue:	$0	**New Personnel:**	0
NCC Requested:	**$105,922**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Relocation of the Agricultural Commissioner's Office from the Indio County Administrative Center to Leased Space: Anticipated one-time costs: tenant improvements $267.231, RCIT costs $58,600, furniture costs $60,000, moving expenses $3,779, annual ongoing costs that include lease $105,922, and associated costs for janitorial/maintenance and security.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: due to courts' and public-safety departments' need for space located near the Larson Justice Center, the Agricultural Commissioner's Office is being asked to vacate the CAC. Facilities Management is negotiating a lease for new office space. These costs include one time IT/communications, furniture, tenant improvements and ongoing costs for janitorial/maintenance, security and annual lease (five-year lease agreement). This request should be evaluated in context with other budget priorities. This is a substantial new cost that the department is unable to fund without support from the general fund. Recommend funding through CIP contingency or an increase in net county cost.

If net county cost is reduced the Agricultural Commissioner's Office also will lose a proportionate amount of gas-tax dollars from the state.

10000-2800100000-00000 AGRICULTURAL COMMISSIONER

Merits Consideration as Funding Becomes Available

Appropriation:	$50,440	**Department's Ranking:**	2
Dept Revenue:	$0	**New Personnel:**	0
NCC Requested:	**$50,440**	**Duration:**	**One-time**
NCC Included in Budget:	**$0**		

Description:

Net County Cost 5 Percent Reduction Recovery: The county's growth has made it necessary to obtain additional weights and measures equipment for the new Indio office (bell prover, water test bench and measures, vapor meter dunk tanks, scientific temperature recorders, air compressor and recirculating water system) to complete inspection frequencies required by the California Code of Regulations for Weights and Measures. The cost of this equipment is $50,440.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request should be evaluated in context with other budget priorities. If net county cost is reduced the Agricultural Commissioner's Office will also lose a proportionate amount of gas-tax dollars from the state.

TOTAL NCC Included for:	**AGRICULTURAL COMMISSIONER**	**$0**

Summary of Policy Items Requested by Departments

10000-3140100000-00000 CODE ENFORCEMENT

Merits Consideration as Funding Becomes Available

Appropriation:	$975,912		
Dept Revenue:	$81,198		
Department's Ranking:	**1**	**NCC Requested:**	**$894,714**
New Personnel:	**0**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

Net County Cost 5 Percent Reduction Recovery: This request is to restore to Code Enforcement the cut in net county cost, which equals $894,714. Without restoring this funding the department will not be able to process approximately one-third of the current cases involving illegal dumping, illegal hazardous waste and other environmental dumping, criminal statutes and other major cases. Without approval of this request the department would have to eliminate six positions and reduce the litter-abatement program countywide. The department will be able to prevent layoffs by utilizing current vacancies, anticipated attrition, and a reduction in the use of overtime.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: This request should be weighed against other funding requests.

10000-3140100000-00000 CODE ENFORCEMENT

Merits Consideration as Funding Becomes Available

Appropriation:	$549,053		
Dept Revenue:	$0		
Department's Ranking:	**2**	**NCC Requested:**	**$549,053**
New Personnel:	**5**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

This request for $549,053 in continuing net county cost would fund five additional positions in code enforcement; one deputy director for administration, one code enforcement division manager for the Community Improvement Division and three code enforcement technicians.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: Although this is an important effort it should be weighed against other funding requests.

TOTAL NCC Included for:	**CODE ENFORCEMENT**	**$0**

10000-4100100000-00000 MENTAL HEALTH: PUBLIC GUARDIAN

Merits Consideration as Funding Becomes Available

Appropriation:	$40,847
Dept Revenue:	$0
NCC Requested:	**$40,847**
NCC Included in Budget:	**$0**

Department's Ranking: 1
New Personnel: 0
Duration: Ongoing

Description:

Net County Cost 5 Percent Reduction: The department requests that funding be restored to continue current service levels. Reduced funding will affect services provided to probate conservatees. Critical services are provided to vulnerable, elderly residents. It is proposed that one filled estate property technician position be eliminated to meet the 5 percent reduction in net county cost.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request restores county funding to the department for providing client services in the probate program. It is recommended that this request be evaluated in the context of other priorities.

10000-4100100000-00000 MENTAL HEALTH: PUBLIC GUARDIAN

Merits Consideration as Funding Becomes Available

Appropriation:	$169,400
Dept Revenue:	$0
NCC Requested:	**$169,400**
NCC Included in Budget:	**$0**

Department's Ranking: 2
New Personnel: 0
Duration: Ongoing

Description:

The department requests funding to maintain the current service levels. Reduced funding will affect services provided to probate conservatees. Critical services are provided to vulnerable, elderly residents. The department proposes to eliminate two vacant positions that handle approximately 115 cases per year.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: the department was able to absorb COLAs and operating increases last year but will not be able to do so again this year. In order to meet its net county cost target, the department proposes to defund two vacant staff positions as well as decreasing transportation funds available to clients for court-mandated appearances. It is recommended that should funding become available, this request be evaluated in the context of other priorities.

TOTAL NCC Included for:	**MENTAL HEALTH: PUBLIC GUARDIAN**	**$0**

Summary of Policy Items Requested by Departments

10000-4200600000-00000 CHA: ANIMAL CONTROL

Merits Consideration as Funding Becomes Available

Appropriation:	$966,149	**Department's Ranking:**	**1**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$966,149**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

The department requests that net-county-cost 5 percent reduction be restored to maintain current service levels. The department proposes to eliminate eight vacant positions as well as reduce non-salary expenses to meet the 5 percent budget target. The department will be able to maintain current programs but proposes that shelter services be reduced to five days a week at all shelters.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: the department proposes a reduction in hours that shelters are open to the public. It is recommended that this request be evaluated in the context of other priorities.

10000-4200600000-00000 CHA: ANIMAL CONTROL

Merits Consideration as Funding Becomes Available

Appropriation:	$748,760	**Department's Ranking:**	**2**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$748,760**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Funding this request will allow th edepartment to fill 12 vacant positions. This will allow the department to keep its offices open for some limited weekend and evening services

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: additional staff enabled the department to provide evening and weekend services, increasing its ability to rescue lost and abused animals as well as find homes for them. It is recommended that this request be evaluated in the context of other priorities

10000-4200600000-00000 CHA: ANIMAL CONTROL

Not Recommended

Appropriation:	$350,000	**Department's Ranking:**	**3**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$350,000**	**Duration:**	**One-time**
NCC Included in Budget:	**$0**		

Description:

The department is requesting a one-time expenditure to upgrade computer equipment used by animal control officers to provide more efficient service in the field.

EO Comment:

NOT RECOMMENDED: this request for enhancement of existing equipment should be evaluated in the context of other budget priorities.

Summary of Policy Items Requested by Departments

10000-4200600000-00000 CHA: ANIMAL CONTROL

Appropriation:	$1,826,526
Dept Revenue:	$540,600
NCC Requested:	**$1,285,926**

Not Recommended

Department's Ranking: 4

New Personnel: 18

Duration: Ongoing

NCC Included in Budget: **$0**

Description:

The department is requesting enhancements to field enforcement based on its proposed five-year plan. Equipment and supplies as well as 14 additional animal-control officers and four additional license inspectors have been requested by the department.

EO Comment:

NOT RECOMMENDED: this request to enhance existing services should be deferred until such time as the economic outlook improves.

TOTAL NCC Included for:	**CHA: ANIMAL CONTROL**	**$0**

Summary of Policy Items Requested by Departments

Total Department NCC Requested in this section: $153,194,034

Total NCC Recommended in this section: $30,091,179

Summary of Policy Items Requested by Departments

Health & Sanitation

10000-4100200000-00000 MENTAL HEALTH: TREATMENT PRO

Merits Consideration as Funding Becomes Available

Appropriation:	$756,380	**Department's Ranking:**	**1**
Dept Revenue:	$162,657	**New Personnel:**	**0**
NCC Requested:	**$593,723**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

The department requests that the net-county-cost 5 percent reduction be restored to continue current service levels. The department does not anticipate any layoffs, however without this funding, programs will be affected. The department proposes reducing its contract payment to Riverside County Regional Medical Center (RCRMC), reducing funding to the OASIS Rehab Center, and might need to evaluate closing an outpatient clinic.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: the department proposes reducing services provided at the RCRMC inpatient facility and contracted emergency services provided in the desert, and eliminating four staff positions in mental-health treatment programs. It is recommended that this request be evaluated in the context of other priorities.

10000-4100200000-00000 MENTAL HEALTH: TREATMENT PRO

Not Recommended

Appropriation:	$10,973,651	**Department's Ranking:**	**2**
Dept Revenue:	$2,995,651	**New Personnel:**	**0**
NCC Requested:	**$7,978,000**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

For several years, the increased cost of providing mental-health treatment programs has far outstripped the slight growth in available state and federal funding. Prior to FY 07/08, the department was able to manage without general-fund support by using funds that had accumulated in the Mental Health Trust Fund. The trust fund was depleted in FY 07/08 and, in order to maintain current service levels, the department requests additional net county cost.

EO Comment:

NOT RECOMMENDED: the Executive Office recommends that the department explore other federal and state funding sources that may be available to the department.

TOTAL NCC Included for:	**MENTAL HEALTH: TREATMENT PROG**	**$0**

Summary of Policy Items Requested by Departments

10000-4100300000-00000 MENTAL HEALTH: DETENTION PROG

Merits Consideration as Funding Becomes Available

Appropriation:	$290,329	**Department's Ranking:**	**1**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$290,329**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

The department requests that the net-county-cost 5 percent reduction be restored to continue current service levels. The department proposes defunding three detention-health-services staff positions. It anticipates the staff can be transferred to other programs within the department. However, various program cuts will be needed as a result of the staff reduction, including but not limited to, no evening coverage in jails, reduced daytime coverage, reduced safety-cell coverage and a decrease in inmate assessments at the time of booking.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request restores county funding to the department for care to clients in the detention-health program. The department proposes eliminating three staff positions, reducing operating expense and decreasing services to cover the shortfall. It is recommended that this request be evaluated in the context of other priorities.

10000-4100300000-00000 MENTAL HEALTH: DETENTION PROG

Merits Consideration as Funding Becomes Available

Appropriation:	$1,183,000	**Department's Ranking:**	**2**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$1,183,000**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

For several years, the costs of providing detention mental-health treatment programs has far outstripped the slight growth in available state and federal funding. Prior to FY 07/08, the department used funds that had accumulated in the Mental Health Trust Fund. The trust fund was depleted in FY 07/08, and in order to maintain current service levels, the department requests additional net county cost. The department proposes to defund 11 positions and reduce services for the jail population if additional funds are not available.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: the Mental Health Trust Fund has been the primary source of funding for services provided to inmates. With this source no longer available, the department is looking to the general fund to fill the gap. The department proposes a reduction in services and that 11 staff positions be eliminated in order to cover the shortfall. It is recommended that this request be evaluated in context with other priorities.

TOTAL NCC Included for:	**MENTAL HEALTH: DETENTION PROG**	**$0**

Summary of Policy Items Requested by Departments

10000-4100400000-00000 MENTAL HEALTH: ADMINISTRATION

Appropriation:	$703,000
Dept Revenue:	$0
NCC Requested:	**$703,000**
NCC Included in Budget:	**$0**

Not Recommended

Department's Ranking: 1

New Personnel: 0

Duration: Ongoing

Description:

The department requests that the net-county-cost 5 percent reduction be restored to continue current service levels.

EO Comment:

NOT RECOMMENDED: salary and benefit costs have increased for staff who provide administrative support for the department's programs. The department proposes eliminating seven staff positions to cover the anticipated shortfall. It is recommended that in light of the current funding situation, the department review support functions to determine the best organizational structure to meet program requirements.

TOTAL NCC Included for:	**MENTAL HEALTH: ADMINISTRATION**	**$0**

Summary of Policy Items Requested by Departments

10000-4100500000-00000 MENTAL HEALTH: SUBSTANCE ABUS

Merits Consideration as Funding Becomes Available

Appropriation:	$199,900
Dept Revenue:	$179,910
NCC Requested:	**$19,990**
NCC Included in Budget:	**$0**

Department's Ranking: 1

New Personnel: 0

Duration: Ongoing

Description:

The department requests that the net-county-cost 5 percent reduction be restored to continue current service levels.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: the department will be unable to provide the necessary funding match to draw down Prop. 36 funds, thereby reducing state revenue. It is recommended that this request be evaluated in context of other priorities.

TOTAL NCC Included for:	**MENTAL HEALTH: SUBSTANCE ABUSE**	**$0**

Summary of Policy Items Requested by Departments

10000-4200100000-00000 CHA: PUBLIC HEALTH

Merits Consideration as Funding Becomes Available

Appropriation:	$924,410
Dept Revenue:	$557,093
NCC Requested:	**$367,317**
NCC Included in Budget:	**$0**

Department's Ranking: 1

New Personnel: 10

Duration: Ongoing

Description:

There is a need for primary medical care in Desert Hot Springs. The department would like to establish a clinic in a leased facility prior to completion of a permanent facility in Desert Hot Springs. The temporary clinic would establish a presence before the new clinic is built and allow the department to complete the federally qualified health center (FQHC) application for a scope-of-service change. FQHC designation would allow the new clinic to recover cost-based reimbursement for services provided to Medi-Cal patients. Scope-of-service applications can only be submitted 90 days prior to beginning services at a new location, whereas private non-profits can apply prior to identifying a new service location. If the department is unable to establish a presence in the community, it might potentially lose the ability to become an FQHC clinic to another service provider in the area.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request would restore funding to the department and allow it to move forward with plans to build a clinic in Desert Hot Springs. Establishing a location in advance of the completion of the proposed clinic would allow the department to have funding available at the time they move into the facility and not have the funding delay that has been experience in other recent clinic openings. The ongoing annual net county cost is $646,000. It is recommended that this request be evaluated in the context of other priorities.

TOTAL NCC Included for:	**CHA: PUBLIC HEALTH**	**$0**

Summary of Policy Items Requested by Departments

10000-4200200000-00000 CHA: CA CHILDRENS SERVICES

Merits Consideration as Funding Becomes Available

Appropriation:	$432,323
Dept Revenue:	$0
NCC Requested:	**$432,323**
NCC Included in Budget:	**$0**

Department's Ranking: 1

New Personnel: 4

Duration: Ongoing

Description:

The California Children's Services (CCS) Program provides physical and occupational therapy to eligible children. The provision of services is a requirement of the CCS program and failure to provide adequate staffing to meet the number of prescribed therapy hours puts the department at risk of losing Medi-Cal certification along with the revenue billed for services. The department requests that the net-county-cost 5 percent reduction be reinstated to maintain and enhance existing service levels.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request would restore funding to the department, accomplishing tho things: 1) allowing it to expand services to include a new Wildomar site; and 2) protecting existing mandated services. The department reduced expenses in other areas, maximizing client services in order to ensure that the amount requested did not exceed the 5 percent net-county-cost reduction. Costs for private-provider services might increase by $600,000 because the department is mandated to provide services, or pay private providers generally at a higher rate, to provide the same service. The ongoing annual net county cost to maintain existing service levels is $339,000. The anticipated annual cost for the expanded services is $349,000. It is recommended that this request be evaluated in the context of other priorities.

TOTAL NCC Included for:	**CHA: CA CHILDRENS SERVICES**	**$0**

Summary of Policy Items Requested by Departments

10000-4200400000-00000 CHA: ENVIRONMENTAL HEALTH

Merits Consideration as Funding Becomes Available

Appropriation:	$593,742
Dept Revenue:	$0
NCC Requested:	**$593,742**
NCC Included in Budget:	**$0**

Department's Ranking: 1

New Personnel: 6

Duration: Ongoing

Description:

The department requests that the net-county-cost 5 percent reduction be restored. Revenue in the department has decreased dramatically due to the economic downturn. Revenue generated from septic-system approvals, plan review, water-well permits and landfill tipping fees is projected to drop by $2.3 million in FY 08/09. The department anticipates the need for $593,742 in county funds in addition to implementing cost-saving measures, which include eliminating vacant positions, staffing transfers and a proposed 10 percent fee increase . The department will need to eliminate two filled positions if the request is not funded and is exploring the possibility of transferring staff to other county departments. The department further expects it will need to reduce counter service for septic-system review and water-well permit approvals in the Murrieta office if additional county funds are not available.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: the department proposes to reduce service hours and staffing to the minimum level required. It is recommended that this request be evaluated in the context of other priorities.

TOTAL NCC Included for:	**CHA: ENVIRONMENTAL HEALTH**	**$0**

Summary of Policy Items Requested by Departments

10000-4300200000-00000 RCRMC: MED INDIGENT SERVICES

Merits Consideration as Funding Becomes Available

Appropriation:	$222,565	**Department's Ranking:**	**1**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$222,565**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

The Medically Indigent Services Program (MISP) has experienced an increase in both the demand of and the cost for prescription drugs, a large percentage of which is associated with patients in the county's community health centers. The department proposes a limitation on perscriptions available for MISP patients in the clinics operated by the Community Health Agency. The department requests that net-county-cost 5 percent reduction be restored.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: the request restores county funding to the department. It is recommended that the request be deferred until hospital and public-health staff can develop a plan to contain prescription costs.

10000-4300200000-00000 RCRMC: MED INDIGENT SERVICES

Merits Consideration as Funding Becomes Available

Appropriation:	$173,682	**Department's Ranking:**	**2**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$173,682**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Demand for medical services for medically indigent patients continues to rise while related revenues, realignment and California Healthcare for the Indigent Program (CHIP) are projected to decline. Prescription drug costs are expected to increase in the next fiscal year. This request would provide funding to keep up with the projected cost increase.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: the request should be deferred until a plan can be developed to contain prescription costs.

TOTAL NCC Included for:	**RCRMC: MED INDIGENT SERVICES**	**$0**

Summary of Policy Items Requested by Departments

10000-4300300000-00000 RCRMC: DETENTION HEALTH

Merits Consideration as Funding Becomes Available

Appropriation:	$923,904
Dept Revenue:	$0
NCC Requested:	**$923,904**
NCC Included in Budget:	**$0**

Department's Ranking: 1

New Personnel: 0

Duration: Ongoing

Description:

In order to absorb a 5 percent net-county-cost reduction in the Detention Health budget, the department proposes a reduction in staff that will impact the hours of service provided to inmates in county jails. Four jails currently provided coverage 24/7. The department will need to reduce daily coverage to 12 or 16 hours in two of the jails. The reduced hours will necessitate staff transfers to other facilities. Inmates requiring 24-hour observational care and service might need to be transferred to other 24 hour facilities, possibly at higher cost. The department proposes to defund 15 filled positions and will work with Human Resources to transfer as many staff as possible to funded positions in other departments.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request restores funding to maintain current service levels. It is recommended that this request be evaluated in the context of other priorities.

TOTAL NCC Included for:	**RCRMC: DETENTION HEALTH**	**$0**

40050-4300100000-00000 RCRMC: MEDICAL CENTER

Merits Consideration as Funding Becomes Available

Appropriation:	$2,692,723	**Department's Ranking:**	**1**
Dept Revenue:	$0	**New Personnel:**	**40**
NCC Requested:	**$2,692,723**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

The Riverside County Regional Medical Center requests an increase in staff to manage the patient caseload increases. Additional staff are needed to provide patient services such as nursing, pharmacy, physical and occupational therapy.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: the number of patients receiving services at the hospital has increased. However, it is recommended that current vacancies (reported to be 341 at mid-year) be filled before additional positions are considered. Funding for service expansion should be evaluated in the context of other programs.

40050-4300100000-00000 RCRMC: MEDICAL CENTER

Merits Consideration as Funding Becomes Available

Appropriation:	$947,874	**Department's Ranking:**	**2**
Dept Revenue:	$227,873	**New Personnel:**	**0**
NCC Requested:	**$720,001**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

The hospital requests that net-county-cost 5 percent reduction be restored to continue the redesign of the pediatric, surgery, family-care and women's health-service clinics. RCRMC proposes that six permanent and four temporary staff positions be defunded and that pharmaceuticals and medical-dental supplies be reduced to meet the net-county-cost 5 percent reduction. The annual expenses are approximately $950,000, which is offset by $228,000 in revenue, for a total annual net county cost of $720,000.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: restoring funding would allow the department to continue to implement redesign of outpatient clinics and to improve on current service levels.

Summary of Policy Items Requested by Departments

40050-4300100000-00000 RCRMC: MEDICAL CENTER

Appropriation:	$6,600,000
Dept Revenue:	$0
NCC Requested:	**$6,600,000**
NCC Included in Budget:	**$0**

Not Recommended

Department's Ranking: 3

New Personnel: 0

Duration: Ongoing

Description:

For the past several years, a combination of tobacco-tax settlement revenue and county general funds totaling $31 million annually, has been provided to support Riverside County Regional Medical Center (RCRMC) operations. In the FY07/08 the Board authorized the securitization of tobacco-tax revenue and decreased the funds available to the hospital by $6.6 million. The $6.6 million in one-time funds was set aside in the capital-improvement plan (CIP) designation for the new hospital information system. It was proposed that beginning in FY 08/09, partially based on significant cash reserves accumulated by RCRMC, that the annual financial support to the hospital be reduced to $23.68 million.

EO Comment:

NOT RECOMMENDED: a portion of the $6.6 million remains in the CIP designation and is available to the hospital. As of February 2008, the department is anticipating a FY 08/09 beginning cash reserve of $58 million. Because there is funding uncertainty at both the state and federal levels, it is recommended that this request to reinstate the $6.6 million, be deferred until those levels have been determined.

TOTAL NCC Included for:	**RCRMC: MEDICAL CENTER**	**$0**

Summary of Policy Items Requested by Departments

Total Department NCC Requested in this section:	**$23,494,299**
Total NCC Recommended in this section:	**$0**

Summary of Policy Items Requested by Departments

Public Assistance

10000-5100100000-00000 DPSS: ADMINISTRATION

Full/part Funded in Proposed Budget

Department's Ranking:	**5**	**Appropriation:**	$9,043,728
New Personnel:	**0**	**Dept Revenue:**	$3,831,023
Duration:	**One-time**	**NCC Requested:**	**$5,212,705**
		NCC Included in Budget:	**$5,212,705**

Description:

The department requests that $5.2 million in realignment designation funds be used to cover the initial cost of increased staffing, facility, and training costs that will be reimbursed in future years through increased realignment base revenue.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: realignment base revenue will increase once the state recognizes these costs. Until then, the department requests the use of funds held in the realignment designation to cover one-time costs. It is recommended that as costs are incurred, funds in the designation be released to the department to cover the expenses.

10000-5100100000-00000 DPSS: ADMINISTRATION

Full/part Funded in Proposed Budget

Department's Ranking:	**8**	**Appropriation:**	$279,663
New Personnel:	**0**	**Dept Revenue:**	$120,815
Duration:	**One-time**	**NCC Requested:**	**$158,848**
		NCC Included in Budget:	**$158,848**

Description:

Increased lease and salary costs have created a budget deficit and the department requests the use of realignment designation funds in the amount of $158,848 to balance the budget.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: it is recommended that funds in the realignment designation be used to fund this one-time expense in the amount of $158,848. It is further recommended that the department implement cost-saving measures so the same situation does not arise in the future.

Summary of Policy Items Requested by Departments

10000-5100100000-00000 DPSS: ADMINISTRATION

Full/part Funded in Proposed Budget

Department's Ranking:	**9**	**Appropriation:**	$437,488
New Personnel:	**0**	**Dept Revenue:**	$218,744
Duration:	**One-time**	**NCC Requested:**	**$218,744**
		NCC Included in Budget:	**$218,744**

Description:

The department is requesting that realignment designation funds be used for this one-time expense resulting from increased lease and salary costs.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: it is recommended that funds in the realignment designation be used to fund this one-time expense in the amount of $218,744. It is further recommended that the department implement cost-saving measures so the same situation does not occur in the future.

10000-5100100000-00000 DPSS: ADMINISTRATION

Merits Consideration as Funding Becomes Available

Department's Ranking:	**1**	**Appropriation:**	$2,466,570
New Personnel:	**0**	**Dept Revenue:**	$1,233,286
Duration:	**Ongoing**	**NCC Requested:**	**$1,233,284**
		NCC Included in Budget:	**$0**

Description:

The department requests that the $1.2 million net-county-cost 5 percent reduction be restored to maintain existing service levels. These funds are used to match an equal amount of state and federal funding, the loss of which will result in a total decrease of funds to the department of $2.4 million.

Based on total funding reductions proposed by the state and county, the department has curtailed hiring. If all the proposed cuts are implemented the department anticipates the need to defund 445 positions, 345 of which are currently filled. At this time the department anticipates the proposed staff reductions will be handled through attrition, but does not preclude the possibility of layoffs. The largest decrease in staffing will impact 285 children's welfare services positions that were approved in the FY 07/08 budget.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request restores funding to maintain current service levels. It is recommended that this request be evaluated in the context of other priorities.

Summary of Policy Items Requested by Departments

10000-5100100000-00000 DPSS: ADMINISTRATION

Merits Consideration as Funding Becomes Available

Appropriation:	$8,547,009		
Dept Revenue:	$3,547,009		
Department's Ranking:	**2**	**NCC Requested:**	**$5,000,000**
New Personnel:	**0**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

During FY 07/08 budget hearings the department was authorized to increase the number of child welfare-service social workers and directed to return to the Board with a multi-year plan to fund and staff this program. The department has been successful in hiring social workers and has determined that $3.5 million in federal funds is available to offset the cost of the additional social workers. The department is requesting $5 million in net county cost to cover the funding gap.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request provides funding to support social workers moving the department toward SB 2030-recommended staffing levels for child welfare-service social workers. It is recommended that this request be considered in the context of other general-fund priorities.

10000-5100100000-00000 DPSS: ADMINISTRATION

Merits Consideration as Funding Becomes Available

Appropriation:	$3,700,809		
Dept Revenue:	$1,850,406		
Department's Ranking:	**3**	**NCC Requested:**	**$1,850,403**
New Personnel:	**0**		
Duration:	**Ongoing**	**NCC Included in Budget:**	**$0**

Description:

The state budget proposes a $3.7 million reduction in the Medi-Cal administrative program base funding. The department projects facility increases of $2.4 million. In conjunction with the restoration of $1.2 million requested in Policy Item 1, the department will be able to receive an additional $3 million in federal funding to continue existing service levels. In order to balance the Medi-Cal program budget the department requests additional net county cost of $1,850,403.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: DPSS may be particularly hard-hit by proposed state budget reductions. However, the state budget has not been finalized and impacts to the department are still undetermined. It is recommended that this request be deferred until the state budget impacts are clarified. It is further recommended that this request be considered in the context of other general-fund priorities.

Summary of Policy Items Requested by Departments

10000-5100100000-00000 DPSS: ADMINISTRATION

Merits Consideration as Funding Becomes Available

Department's Ranking:	**4**	**Appropriation:**	$4,011,849
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**One-time**	**NCC Requested:**	**$4,011,849**
		NCC Included in Budget:	**$0**

Description:

CalWORKs programs continues to experience caseload increases as well as increased facilities costs. The department requests $4 million in county general funds to cover the shortfall. Proposed state and federal cuts total $1.4 million and caseload growth accounts for $2.6 million, for a total decrease of $4 million to the department. The department requests that funds held in the CalWORKs designation be used to cover the anticipated shortfall.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: it is recommended that the department continue to monitor the state budget situation and that, in the event state funding reductions affect the department, report back to the Board with a funding strategy to address the shortfall. If necessary, a budget adjustment could be considered in the first quarter requesting the use of funds in the CalWORKs designation.

10000-5100100000-00000 DPSS: ADMINISTRATION

Merits Consideration as Funding Becomes Available

Department's Ranking:	**6**	**Appropriation:**	$401,430
New Personnel:	**0**	**Dept Revenue:**	$140,501
Duration:	**One-time**	**NCC Requested:**	**$260,929**
		NCC Included in Budget:	**$0**

Description:

The department requests that $260,929 in realignment designation funds be used to balance the budget. The state has not recognized cost increases since 2000 and, along with proposed cuts to the department, it is anticipating that the department will be unable to continue current service levels without using funds held in the designation.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: it is recommended that the department continue to monitor the state budget situation and that, in the event state reductions affect the department, report back to the Board with a funding strategy to address the shortfall. If necessary, a budget adjustment could be submitted for the use of funds in the realignment designation.

Summary of Policy Items Requested by Departments

10000-5100100000-00000 DPSS: ADMINISTRATION

Merits Consideration as Funding Becomes Available		**Appropriation:**	$689,607
		Dept Revenue:	$342,044
Department's Ranking:	**7**	**NCC Requested:**	**$347,563**
New Personnel:	**0**		
Duration:	**One-time**	**NCC Included in Budget:**	**$0**

Description:

The department requests that realignment designation funds be used for this one-time expense resulting from proposed state budget cuts.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: it is recommended that the department continue to monitor the state budget situation and that, in the event state reductions affect the department, report back to the Board with a funding strategy to address the shortfall. If necessary, a budget adjustment may be submitted for the use of funds in the realignment designation.

10000-5100100000-00000 DPSS: ADMINISTRATION

Merits Consideration as Funding Becomes Available		**Appropriation:**	$6,571,532
		Dept Revenue:	$0
Department's Ranking:	**10**	**NCC Requested:**	**$6,571,532**
New Personnel:	**0**		
Duration:	**One-time**	**NCC Included in Budget:**	**$0**

Description:

The department is requesting that CalWORKs designation funds of $2.4 million and general funds of $4.2 million, for a total of $6,571,532, be used to cover the projected expenditure increase for FY 07/08. Child-care expenditures are conservatively projected to increase by 5 percent next fiscal year.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: it is recommended that this funding request be considered in the context of other priorities.

TOTAL NCC Included for:	**DPSS: ADMINISTRATION**	**$5,590,297**

Summary of Policy Items Requested by Departments

10000-5100200000-00000 DPSS: MANDATED CLIENT SERV

Full/part Funded in Proposed Budget

Appropriation:	$3,668,353		
Dept Revenue:	$0		
Department's Ranking:	**1**	**NCC Requested:**	**$3,668,353**
New Personnel:	**0**		
Duration:	**One-time**	**NCC Included in Budget:**	**$3,668,353**

Description:

The department is requesting $3.6 million in county general funds to cover the initial cost of wage and benefit increases for In-Home Supportive Services (IHSS) workers approved by the Board on October 16, 2007 item 3.35. The funds will be used to match state and federal funds available for the workers and will be reimbursed in future years through increased realignment base revenue.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: it is recommended that expenses associated with salary and benefit increases approved for IHSS workers for this mandated program be funded in the FY 08/09 budget.

10000-5100200000-00000 DPSS: MANDATED CLIENT SERV

Full/part Funded in Proposed Budget

Appropriation:	$3,483,516		
Dept Revenue:	$0		
Department's Ranking:	**2**	**NCC Requested:**	**$3,483,516**
New Personnel:	**0**		
Duration:	**One-time**	**NCC Included in Budget:**	**$3,483,516**

Description:

The department is requesting a commitment of county general funds to support a significant increase in the estimated number of provider-paid service hours. The funds will be used to match state and federal funds and will be reimbursed in future years through increased realignment base revenue.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: it is recommended that funds in the realignment designation be released quarterly based on actual expenses associated with caseload increases for this mandated program.

TOTAL NCC Included for:	**DPSS: MANDATED CLIENT SERV**	**$7,151,869**

Summary of Policy Items Requested by Departments

10000-5100300000-00000 DPSS: CATEGORICAL AID

Merits Consideration as Funding Becomes Available

Appropriation:	$5,284,483
Dept Revenue:	$3,069,801
NCC Requested:	**$2,214,682**
NCC Included in Budget:	**$0**

Department's Ranking: 1

New Personnel: 0

Duration: Ongoing

Description:

The department is requesting additional general-fund support to meet state rate increases that took effect January 2008 for foster-family and group homes. The department, in accepting funding to administer this mandated program, is obligated to pay the state rate. The funds will be used to match state and federal funds and will be reimbursed in future years through increased realignment base revenue.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request is for funding to meet state-approved rate increases. It is recommended that this request be evaluated in the context of other priorities.

TOTAL NCC Included for:	**DPSS: CATEGORICAL AID**	**$0**

10000-5100400000-00000 DPSS: OTHER AID

Full/part Funded in Proposed Budget

Department's Ranking:	**3**	**Appropriation:**	$65,535
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$65,535**
		NCC Included in Budget:	**$62,258**

Description:

The department will be providing oversight of the contract management process for funding distributed to community-based organizations previously administered by the Executive Office. The request transfers general funds available for the grants to DPSS.

EO Comment:

FULLY FUNDED IN THE PROPOSED BUDGET: it is recommended that $62,258, a 5 percent reduction of the prior funding level, be transferred to DPSS.

10000-5100400000-00000 DPSS: OTHER AID

Merits Consideration as Funding Becomes Available

Department's Ranking:	**1**	**Appropriation:**	$77,724
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$77,724**
		NCC Included in Budget:	**$0**

Description:

In order to maintain the current service levels, the department requests that the 5 percent budget reduction be restored.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this request restores funding to maintain the current service levels. It is recommended that this request be evaluated in the context of other priorities.

10000-5100400000-00000 DPSS: OTHER AID

Merits Consideration as Funding Becomes Available

Department's Ranking:	**2**	**Appropriation:**	$608,193
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$608,193**
		NCC Included in Budget:	**$0**

Description:

The department projects a cost increase for children who grow too old for the foster-care program. Regulations require funding for foster-care placement to be discontinued when dependent children reach age 18. Some youths face greater challenges than others in preparing for life on their own. These youths are now transitioned from foster care to other county programs typically funded with general funds. These funds would be used to help provide the extra support these transition-age youths need in order to become independent.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: it is recommended that this request be evaluated in the context of other priorities.

TOTAL NCC Included for:	DPSS: OTHER AID	$62,258

Summary of Policy Items Requested by Departments

10000-5400100000-00000 VETERANS SERVICES

Merits Consideration as Funding Becomes Available

Appropriation:	$5,805	**Department's Ranking:**	**1**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$5,805**	**Duration:**	**One-time**
NCC Included in Budget:	**$0**		

Description:

The car-pool allowance allows Veterans Services to provide services to its Blythe, Palm Springs and Banning offices. The department requests an addback of $5,805 to recover a portion of the 5 percent net-county-cost reduction that funding available for this program expense.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: Veterans Services is a small general-fund department that receives additional funding from the state. The services the department provides determine the amount of state funding available to the department for the next fiscal year. The governor's proposed 10 percent budget reduction and the county's 5 percent net-county-cost reduction will significantly affect services the department provides. Due to the small amount requested, it is recommended that the department continue with the program at current service levels.

10000-5400100000-00000 VETERANS SERVICES

Merits Consideration as Funding Becomes Available

Appropriation:	$46,000	**Department's Ranking:**	**2**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$46,000**	**Duration:**	**One-time**
NCC Included in Budget:	**$0**		

Description:

The department requests $8,336 to partially fund the increase in Facilities Management rate for janitorial services to its offices.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: janitorial services are automatic components of utilizing the office space at the Veterans Services Indio and Hemet offices and therefore a cost of doing business. The governor's proposed 10 percent budget reduction and the county's 5 percent net-county-cost reduction will significantly affect services the department provides. This request should be evaluated in context with other budget priorities

Summary of Policy Items Requested by Departments

10000-5400100000-00000 VETERANS SERVICES

Merits Consideration as Funding Becomes Available

Department's Ranking:	**3**	**Appropriation:**	$8,336
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**One-time**	**NCC Requested:**	**$8,336**
		NCC Included in Budget:	**$0**

Description:

The Veterans Services representative position is an entry-level veterans services officer who works throughout the county, with primary responsibilities in the Hemet service area. The department requests $46,000 to recover a portion of county and statewide budget reductions that have eliminated the funding for this position.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: the county is experiencing an influx of aging Vietnam-era veterans who need help obtaining benefits, including long-term care. Additionally, the need for services is increasing among many soldiers that have returned from the Iraq war or will be returning during the next fiscal year.

The workload in the Hemet area has continuously increased while staffing levels have remained the same. This position would allow the department to better support the Hemet area while providing outreach to the Veterans Administration hospital and returning Iraqi war veterans. This request should be evaluated in context with other budget priorities.

TOTAL NCC Included for:	**VETERANS SERVICES**	**$0**

Summary of Policy Items Requested by Departments

21300-5100500000-00000 DPSS: HOMELESS HOUSING RELIEF

Merits Consideration as Funding Becomes Available

Appropriation:	$750,000
Dept Revenue:	$0
NCC Requested:	**$750,000**
NCC Included in Budget:	**$0**

Department's Ranking: 1

New Personnel: 0

Duration: One-time

Description:

The department requests $750,000 in county general funds to establish a fund to reimburse eligible Housing and Urban Development claims (HUD). There is a significant delay between the time service providers begin incurring costs and when funds are available for reimbursement. This fund would allow the department to reimburse the eligible claims before it receives funding from HUD.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: on October 16, 2007 item 3.40 the Board approved the 10-year strategy to end homelessness in Riverside County. The Board has requested that the department present a workshop. It is recommended that the department develop a funding strategy along with project priorities at which time this request may be evaluated in the context of funding available for this and other homeless programs.

TOTAL NCC Included for:	**DPSS: HOMELESS HOUSING RELIEF**	**$0**

21300-5100600000-00000 DPSS: HOMELESS

Merits Consideration as Funding Becomes Available

Appropriation:	$187,776	**Department's Ranking:**	**1**
Dept Revenue:	$187,776	**New Personnel:**	**0**
NCC Requested:	**$0**	**Duration:**	**One-time**
NCC Included in Budget:	**$0**		

Description:

The department requests that funding be restored to allow for continued support of Housing and Urban Development homeless programs.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: it is recommended that this request be evaluated in the context of other priorities.

21300-5100600000-00000 DPSS: HOMELESS

Merits Consideration as Funding Becomes Available

Appropriation:	$189,279	**Department's Ranking:**	**2**
Dept Revenue:	$189,279	**New Personnel:**	**0**
NCC Requested:	**$0**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

The department requests additional general fund support for ongoing and one-time activities in the homeless program. The department anticipates the need of $100,000 to conduct the homeless census and homeless survey, $10,000 to improve regional services for the homeless, $45,000 to conduct technical assistance workshops for program sponsors and $34,279 to cover reductions in revenue.

EO Comment:

MERITS CONSIEDRATION AS FUNDING BECOMES AVAILABLE: on October 16, 2007 item 3.40 the Board approved the 10-year strategy to end homelessness in Riverside County. The Board has requested that the department present a workshop. It is recommended that the department develop a funding strategy along with project priorities at which time this request may be evaluated in the context of funding available for this and other homeless programs.

21300-5100600000-00000 DPSS: HOMELESS

Merits Consideration as Funding Becomes Available

Appropriation:	$275,000	**Department's Ranking:**	**4**
Dept Revenue:	$275,000	**New Personnel:**	**0**
NCC Requested:	**$0**	**Duration:**	**One-time**
NCC Included in Budget:	**$0**		

Description:

The department requests general funds to add showers and facilities to accommodate shelter residents in the Coachella Valley.

EO Comment:

MERITS CONSIEDRATION AS FUNDING BECOMES AVAILABLE: on October 16, 2007 item 3.40 the Board approved the 10-year strategy to end homelessness in Riverside County. The Board has requested that the department present a workshop. It is recommended that the department develop a funding strategy along with project priorities at which time this request may be evaluated in the context of funding available for this and other homeless programs.

21300-5100600000-00000 DPSS: HOMELESS

Merits Consideration as Funding Becomes Available

Appropriation:	$50,000	**Department's Ranking:**	**5**
Dept Revenue:	$50,000	**New Personnel:**	**0**
NCC Requested:	**$0**	**Duration:**	**One-time**
NCC Included in Budget:	**$0**		

Description:

The department requests general-fund support for one-time pre-development activities associated with the proposed multi-service center project in the City of Blythe.

EO Comment:

MERITS CONSIEDRATION AS FUNDING BECOMES AVAILABLE: on October 16, 2007 item 3.40 the Board approved the 10-year strategy to end homelessness in Riverside County. The Board has requested that the department present a workshop. It is recommended that the department develop a funding strategy along with project priorities at which time this request may be evaluated in the context of funding available for this and other homeless programs.

21300-5100600000-00000 DPSS: HOMELESS

Merits Consideration as Funding Becomes Available

Appropriation:	$875,000	**Department's Ranking:**	**6**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$875,000**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

The department requests additional county funding to support homeless-outreach teams as proposed in the Board-approved 10-year plan to end homelessness. The teams will work with service providers to disseminate information about supportive services to the homeless in each supervisorial district.

EO Comment:

MERITS CONSIEDRATION AS FUNDING BECOMES AVAILABLE: on October 16, 2007 item 3.40 the Board approved the 10-year strategy to end homelessness in Riverside County. The Board has requested that the department present a workshop. It is recommended that the department develop a funding strategy along with project priorities at which time this request may be evaluated in the context of funding available for this and other homeless programs.

21300-5100600000-00000 DPSS: HOMELESS

Not Recommended

Appropriation:	$203,000	**Department's Ranking:**	**3**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$203,000**	**Duration:**	**One-time**
NCC Included in Budget:	**$0**		

Description:

Funding for a homeless public-awareness campaign was approved in the FY 07/08 budget. The department has awarded a contract but anticipates that not all the funds will be expended. This request provides for the remaining fund balance in FY 08/09.

EO Comment:

NOT RECOMMENDED: this request should be addressed in FY 07/08 year-end schedules as the funding was already approved.

Summary of Policy Items Requested by Departments

TOTAL NCC Included for:	**DPSS: HOMELESS**	**$0**

Summary of Policy Items Requested by Departments

21450-5300100000-00000 OFFICE ON AGING TITLE III

Merits Consideration as Funding Becomes Available

Appropriation:	$61,313	**Department's Ranking:**	**1**
Dept Revenue:	$0	**New Personnel:**	**1**
NCC Requested:	**$61,313**	**Duration:**	**One-time**
NCC Included in Budget:	**$0**		

Description:

The Office on Aging requests $61,313 in support of its Aging Boomer Preparedness initiative (ABPI). The funding will be used to form a countywide task force to respond to the ever-increasing needs of senior population in Riverside County, which is growing at an unprecedented rate.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: current general fund resources are limited to support this project.

21450-5300100000-00000 OFFICE ON AGING TITLE III

Merits Consideration as Funding Becomes Available

Appropriation:	$62,473	**Department's Ranking:**	**2**
Dept Revenue:	$0	**New Personnel:**	**1**
NCC Requested:	**$62,473**	**Duration:**	**One-time**
NCC Included in Budget:	**$0**		

Description:

The Office on Aging (OA) requests $62,473 in support of its Senior Employment Initiative (SEI). The additional funding will be used to take the lead in supporting employment of older employees through the OA Senior Employment program. Also, this office proposes to partner with county departments and specifically with the Human Resources department to support the ever changing employment needs of Riverside County.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: current general fund resources are limited to support this project.

TOTAL NCC Included for:	**OFFICE ON AGING TITLE III**	**$0**

Summary of Policy Items Requested by Departments

Total Department NCC Requested in this section:	**$36,995,787**
Total NCC Recommended in this section:	**$12,804,424**

Summary of Policy Items Requested by Departments

Education

10000-1930100000-00000 EDA: EDWARD DEAN MUSEUM

Merits Consideration as Funding Becomes Available

Appropriation:	$10,000
Dept Revenue:	$0
NCC Requested:	**$10,000**
NCC Included in Budget:	**$0**

Department's Ranking: 0

New Personnel: 0

Duration: Ongoing

Description:

The Economic Development Agency requests restoration of the 5 percent reduction in net county cost.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: departments were instructed to request restoration of the 5 percent net county cost reduction as their first priority policy request.

TOTAL NCC Included for:	**EDA: EDWARD DEAN MUSEUM**	**$0**

Summary of Policy Items Requested by Departments

10000-6300100000-00000 COOPERATIVE EXTENSION

Merits Consideration as Funding Becomes Available

Appropriation:	$300	**Department's Ranking:**	**0**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$300**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

Security system for proposed new Indio office.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this is a small department that depends on the general fund. Support staff is provided to Cooperative Extension through a memorandum of understanding with the University of California, Davis. Any budget reduction will significantly affect program delivery. This request should be evaluated in context with other budget priorities.

10000-6300100000-00000 COOPERATIVE EXTENSION

Merits Consideration as Funding Becomes Available

Appropriation:	$8,307	**Department's Ranking:**	**1**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$8,307**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

This request for $8,307 covers annual increases for expected cost-of-living allowances and merit increases in FY 08/09 for county staff.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this is a small department that depends upon the general fund. Support staff for Cooperative Extension is provided through a memorandum of understanding with the University of California, Davis. Any budget reduction will significantly affect program delivery. This request should be evaluated in context with other budget priorities.

10000-6300100000-00000 COOPERATIVE EXTENSION

Merits Consideration as Funding Becomes Available

Appropriation:	$6,000	**Department's Ranking:**	**2**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$6,000**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

This request for $6,000 covers expected increase in communications costs for FY 08/09, based upon historical data and due to the anticipated move from the County Administrative Center in Indio to leased space.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: anticipated additional communications costs are contingent upon the Indio office moving to leased space. The proposed move will incur an estimated one-time cost of $36,200, as well as annual costs. This request should be evaluated in context with other budget priorities.

Summary of Policy Items Requested by Departments

10000-6300100000-00000 COOPERATIVE EXTENSION

Merits Consideration as Funding Becomes Available

Appropriation:	$4,250	**Department's Ranking:**	3
Dept Revenue:	$0	**New Personnel:**	0
NCC Requested:	**$4,250**	**Duration:**	Ongoing
NCC Included in Budget:	**$0**		

Description:

Supplies needed for educational programs include paper stock and other printing materials for newsletters, reports and meeting announcements that are disseminated by all academic and professional staff. The cost of this request is $4,250.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: this is a small department partially funded through the University of California, Davis. The state facing a budget shortfall and the governor has proposed a 10 percent state budget reduction. A 5 percent budget decrease will significantly impact program delivery. This request should be evaluated in context with other budget priorities.

10000-6300100000-00000 COOPERATIVE EXTENSION

Merits Consideration as Funding Becomes Available

Appropriation:	$10,000	**Department's Ranking:**	4
Dept Revenue:	$0	**New Personnel:**	0
NCC Requested:	**$10,000**	**Duration:**	Ongoing
NCC Included in Budget:	**$0**		

Description:

This request would fund leases for isograph and copier machines that are used heavily for educational programs for all three cooperative extension sites (Moreno Valley, Indio and Blythe.) The annual cost for this request is $10,000.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: cost-effective production of educational materials is necessary for Cooperative Extension to get its message out to people who use its services. Being able to produce materials in-house cuts costs significantly compared to using an outside copying service. This request should be evaluated in context with other budget priorities.

10000-6300100000-00000 COOPERATIVE EXTENSION

Merits Consideration as Funding Becomes Available

Appropriation:	$65,100	**Department's Ranking:**	**5**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$65,100**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

This request covers expected expenses for custodial and maintenance services, the majority of which apply to the new Indio office leased space. Calculations are based upon square footage and historical rates of change. The cost for this expense is estimated at $65,100.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: Cooperative Extension depends solely on the general fund. The Indio office is being relocated to leased space to accommodate other uses in the Indio County Administrative Center. The county has a memorandum of understanding with the University of California, Davis to provide office space and support staff. Custodial and maintenance services are necessary components of providing office space and a cost of doing business. This request should be evaluated in context with other budget priorities.

10000-6300100000-00000 COOPERATIVE EXTENSION

Merits Consideration as Funding Becomes Available

Appropriation:	$15,000	**Department's Ranking:**	**6**
Dept Revenue:	$0	**New Personnel:**	**0**
NCC Requested:	**$15,000**	**Duration:**	**Ongoing**
NCC Included in Budget:	**$0**		

Description:

This request covers private mileage reimbursement for academic and support staff to conduct research, education and field visits. The expense is approximately $15,000 a year.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: reimbursement for traveling on county business is necessary to serve the community. This request should be evaluated in context with other budget priorities.

Summary of Policy Items Requested by Departments

10000-6300100000-00000 COOPERATIVE EXTENSION

Appropriation:	$133,200
Dept Revenue:	$0
NCC Requested:	**$133,200**
NCC Included in Budget:	**$0**

Merits Consideration as Funding Becomes Available

Department's Ranking: 7

New Personnel: 0

Duration: Ongoing

Description:

Cooperative Extension is being asked to vacate the Indio County Administrative Center to make space near the Lawson Justice Center for court and public-safety personnel. Facilities Management has negotiating a leased space agreement for office space. The total adjustment includes the annual lease cost, including electrical for the Indio office, as well as a modest increase in lease space for the Moreno Valley office. Anticipated one-time costs for this move include: tenant improvements $276,044, RCIT costs $47,400, furniture $75,000 and moving expenses $4,000. Anticipated annual costs include: annual lease $133,200, janitorial/maintenance $65,100 and unknown security costs.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: Cooperative Extension is a small general-fund department that has no mechanism to increase fees in order to offset costs. A memorandum of understanding between the county and the University of California, Davis places responsibility for office space and clerical support on the county. This request should be evaluated in context with other budget priorities.

10000-6300100000-00000 COOPERATIVE EXTENSION

Appropriation:	$500
Dept Revenue:	$0
NCC Requested:	**$500**
NCC Included in Budget:	**$0**

Not Recommended

Department's Ranking: 8

New Personnel: 0

Duration: Ongoing

Description:

This request for $500 involves staff development and improvement fees for county staff in all offices.

EO Comment:

NOT RECOMMENDED: until budget uncertainty is resolved. Staff should take advantage of free and grant-funded staff development training provided by Human Resources and other allied agencies.

TOTAL NCC Included for:	**COOPERATIVE EXTENSION**	**$0**

Summary of Policy Items Requested by Departments

Total Department NCC Requested in this section:	**$252,657**
Total NCC Recommended in this section:	**$0**

Summary of Policy Items Requested by Departments

Internal Service Funds

45100-1200300000-00000 ASSESSOR: RECORD MGT AND ARC

Merits Consideration as Funding Becomes Available

Department's Ranking:	**1**	**Appropriation:**	$87,674
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$87,674**
		NCC Included in Budget:	**$0**

Description:

Funding is requested to partially cover personnel costs associated with operating the newly opened public archive. Personnel costs, along with increased county overhead, drive rates beyond reasonable levels. General-fund support is requested to allow marketable rates, which will not discourage public use and potentially drive down current revenue.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: current general-fund resources are insufficient to support this program.

45100-1200300000-00000 ASSESSOR: RECORD MGT AND ARC

Merits Consideration as Funding Becomes Available

Department's Ranking:	**2**	**Appropriation:**	$43,473
New Personnel:	**0**	**Dept Revenue:**	$0
Duration:	**Ongoing**	**NCC Requested:**	**$43,473**
		NCC Included in Budget:	**$0**

Description:

Funding is requested to partially cover operational costs associated with operating the newly opened public archive. Supply and service costs, along with increased county overhead, drive rates beyond reasonable levels. General-fund support is requested to allow marketable rates, which will not discourage public use and potentially drive down current revenue.

EO Comment:

MERITS CONSIDERATION AS FUNDING BECOMES AVAILABLE: current general-fund resources are insufficient to support this program.

TOTAL NCC Included for:	**ASSESSOR: RECORD MGT AND ARCH**	**$0**

Summary of Policy Items Requested by Departments

Total Department NCC Requested in this section:	**$131,147**
Total NCC Recommended in this section:	**$0**

Summary of Policy Items Requested by Departments

Grand Total Requested:	**$221,532,040**
Grand Total Recommended:	**$43,595,603**

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