



# COUNTY OF RIVERSIDE

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## STATE OF CALIFORNIA

# FY 2010-11 RECOMMENDED BUDGET

### Board of Supervisors

**Bob Buster**

Supervisor, First District

**John Tavaglione**

Supervisor, Second District

**Jeff Stone**

Supervisor, Third District

**John J. Benoit**

Supervisor, Fourth District

**Marion Ashley**

Supervisor, Fifth District

Prepared by

**Bill Luna**

County Executive Officer



**County of Riverside**

**FY 2010-11  
RECOMMENDED BUDGET**

*Presented by  
Bill Lane  
County Executive Officer*

*on June 8, 2010*

*to the  
COUNTY BOARD OF SUPERVISORS*

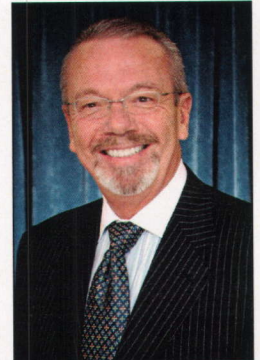
*First District..... Supervisor Bob Buster  
Second District..... Supervisor John Tavaglione  
Third District..... Supervisor Jeff Stone  
Fourth District..... Supervisor John J. Benoit  
Fifth District..... Supervisor Marion Ashley, Chair*

*Robert E. Byrd, CGFM  
County Auditor-Controller*

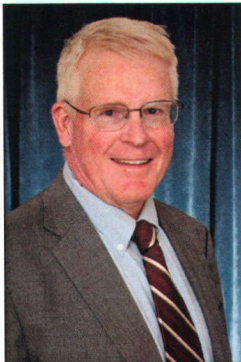
# RIVERSIDE COUNTY BOARD OF SUPERVISORS



**MARION ASHLEY**  
5TH DISTRICT  
CHAIR



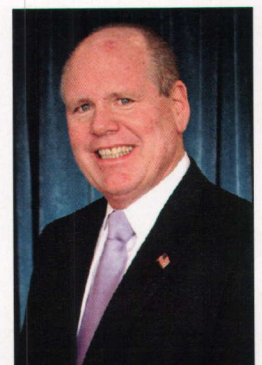
**JOHN TAVAGLIONE**  
2ND DISTRICT



**BOB BUSTER**  
1ST DISTRICT



**JEFF STONE**  
3RD DISTRICT



**JOHN J. BENOIT**  
4TH DISTRICT



**Bill Luna**  
County Executive Officer

**Jay E. Orr**  
Assistant County Executive Officer

*Executive Office, County of Riverside*

*June 2, 2010*

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

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***SUBJECT: FY 10/11 Recommended Budget***

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**Board Members:**

Attached is my FY 10/11 recommended budget for your consideration and approval. Approval of this budget provides needed spending authority beginning July 1, 2010. My staff will construct the final budget after budget hearings, scheduled for July 12, 2010. The final budget, scheduled for adoption August 10, 2010, will build upon the recommended budget before you today, with adjustments at your direction.

Board members, determined to eliminate the growing structural deficit, have set a goal to balance the budget in two years; this budget includes a plan designed to achieve that goal. Reaching that end means all general-fund departments must participate in painful reductions. Because public safety remains your highest priority, it was cut much less than other functions.

The economy is getting to its feet but is still staggered. Economic news has been mixed. A rising stock market and other nationwide measures signal improvement. Persistently high unemployment and personal and national debt call for caution. A double-dip recession is possible. Locally, while experts project revenues will shrink again next year, our county's economic consultants foresee a long gradual recovery. Revenue from property and sales taxes may have broken its free fall but the bottom has become the new normal, and we must cut ongoing general-fund costs to match realistic revenue predictions.

This recommended budget includes difficult choices, carefully crafted with information gathered as we moved from budget workshops in November through testimony in April from department heads about the effect of budget cuts.

- Public safety departments are cut 3-5 percent of net county cost (NCC)
- Other departments are generally cut an average of 19 percent of NCC, with a few exceptions

3.9

- Staff reductions will continue. We have shed close to 1,000 positions since July 2009 through early retirements, resignations, layoffs, terminations, and attrition. Early retirements will continue to offset some layoffs and, wherever possible, displaced employees will be offered similar positions in other divisions outside the general fund. We expect that staff reductions will increase over this year and the next, and will approach the previously estimated loss of 1,500 total positions. Our challenge will be to maintain these vacancies

Revenue for Fire, the District Attorney, Sheriff and Probation – especially the Proposition 172 public-safety sales tax – has fallen significantly. The Sheriff also faces significantly increased personnel costs tied to agreements with labor unions.

Without question, we face two more difficult budget years. We must continue to “right-size” county services and restructure how we deliver services. That effort began more than a year ago and will allow us to efficiently provide core services to the public we serve.

After across-the-board cuts of 5 and 10 percent, this is the third consecutive year of budget cuts. Departments must brace for more cuts in FY 11/12 and our new two-year budget plan will lay that foundation. Continued fiscal discipline will keep fourth-year cuts manageable and we will try to avoid a fifth year of cuts.

By cancelling or delaying important projects, the Board has replenished reserves that were falling to unsafe levels. Maintaining reserves above 15 percent of discretionary revenue allows the Board space both to react to unforeseeable emergencies and to implement the two-year budget plan. Decimating all remaining reserves or eviscerating other core services are even less attractive alternatives. Reserves already helped blunt the cuts in this budget but using additional reserves would increase our structural imbalance. A measured, conservative approach is recommended.

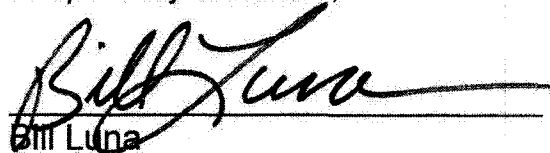
Built on conservative principles, this budget recognizes challenges in the economy. The state budget is sure to hurt the county but we cannot accurately predict the full effect until the state budget is approved. Our final budget is scheduled for adoption on August 10, 2010 and adjustments undoubtedly will be needed once the state budget is approved.

On the following page are my recommended motions that will initiate the first steps of the two-year budget plan. On the pages that follow is my budget summary detailing the differences between this year’s and last year’s budget.

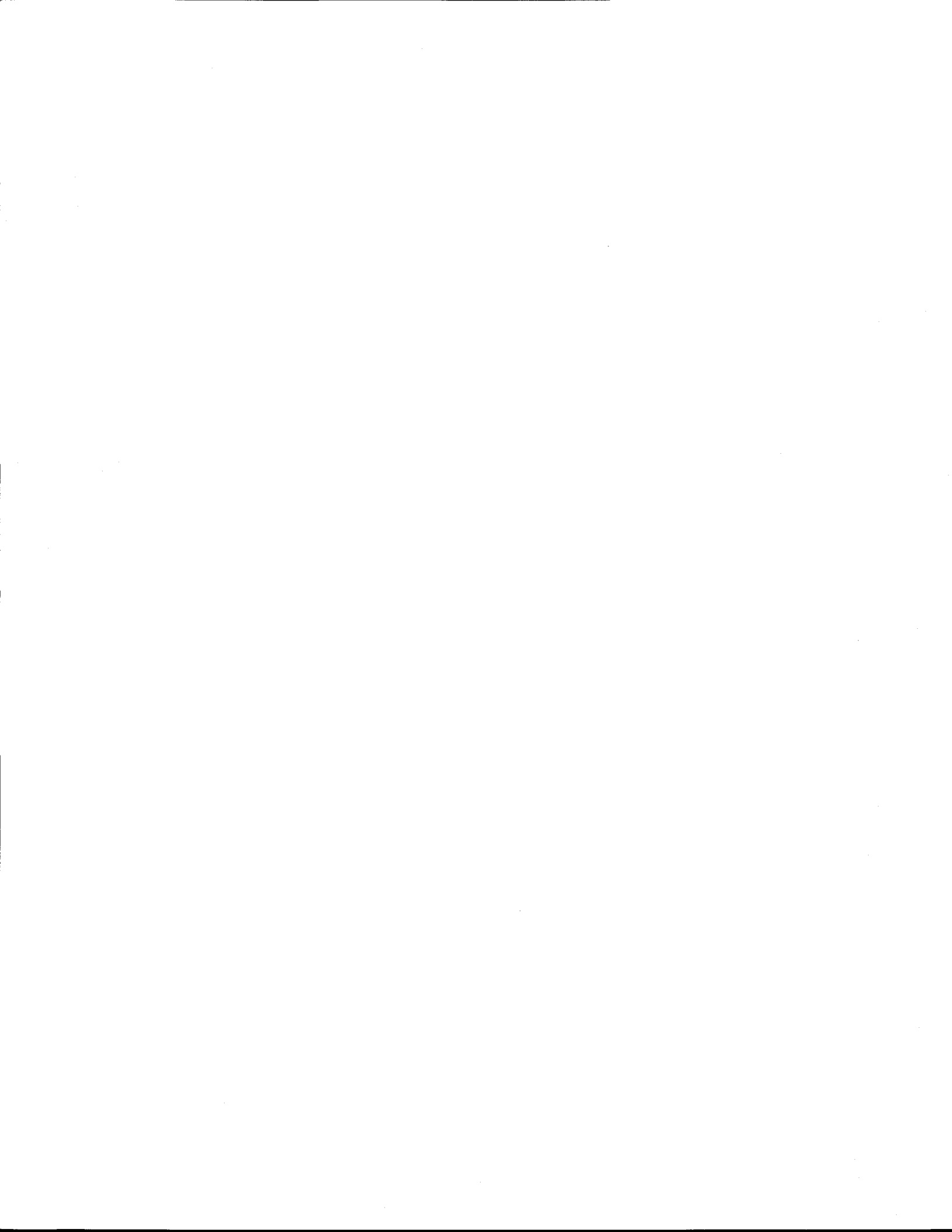
**IT IS THEREFORE RECOMMENDED** that the Board of Supervisors:

- 1) Approve the FY 10/11 recommended budget effective July 1, 2010, including: appropriations and estimated revenue, reserves and designations, Resolution No. 440-8837 modifying position levels (included in the budget report as Schedule 20), and fixed assets and vehicle requests;
- 2) Schedule budget hearings for Monday July 12;
- 3) Tentatively schedule adoption of the final budget for Tuesday August 10; and
- 4) Direct the Executive Officer to make the personnel changes, including necessary layoffs, which are incorporated in this budget document.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Bill Luna", written over a horizontal line.

Bill Luna  
County Executive Officer



RESOLUTION NO. 440-8837

BE IT RESOLVED BY THE Board of Supervisors of the County of Riverside, State of California, in regular session assembled on June 8, 2010 that pursuant to Section 5.A of Ordinance No. 440, the County Executive Officer is authorized, with an operative date of July 01, 2010, to make changes to the existing Departmental Section of Ordinance No. 440 as listed in Schedule 20 to the FY 10/11 recommended budget, a copy of which is attached hereto and by this reference made a part hereof.

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## **General Overview and State Budget**

It will come as no surprise that the county's budget plans for the next two years anticipate little help from the economy or the state. The state faces the same massive deficit it has faced for years. The best the county can hope for is a new state budget that shifts a minimal amount of those problems to local government. On the economic front, the news seems to be mixed. Either the county is shaking off the last vestiges of the worst economy in most of our lifetimes, or perhaps the county is getting a breather before the descent resumes.

The May revise is out and represents the Governor's best effort to produce a plan consistent with both his views and those of the majority in the legislature. Though not their final budget, it can be treated as a close draft for planning purposes. Riverside County should be prepared to react to those sections of the May revise that would significantly and negatively have an impact on it. The county need not formally adjust its budget immediately, but will have a plan ready to return to the Board.

The county's Department of Public Social Services (DPSS) serves as a good barometer of each new state budget. DPSS would likely be affected more than any other county department, so the county will look at state budget proposals from the point of view of DPSS as early as possible. That department has done an early assessment of the May revise and concludes that the county needs to be wary of much that is proposed.

On the table for consideration are the elimination of CalWorks, a drastic drop in IHSS services, continuation of this year's cuts to Child Welfare services, and increases to the amount of county match required for various mandated services. At the same time, county staff's experience indicates that the largest service cuts and cost shifts to the counties are unlikely to be ultimately approved. The county's strategy is to leave in place departments' requested budgets, realizing that it might need to react promptly.

Statewide sales-tax revenue can also affect budgets that get state revenue. Realignment revenue, essential for DPSS, Public Health, and Mental Health services rises and falls with sales taxes. All the services supported by this revenue are important and some are mandated by law. In certain cases though the revenue falls, the service must be continued. County general-fund revenue makes up the difference. That analysis will develop as an element of the future review.

DPSS estimates that realignment revenue drops for mandated services could require \$8 million additional general-fund support in FY 10/11.

## **County Discretionary Revenue**

A \$27 million year-to-year decline in discretionary revenue is projected. That drop includes a \$20 million loss in property-related taxes, \$3 million in sales taxes, \$2 million in interest income, and \$2 million in miscellaneous sources. The property tax figure is based on the Assessor's preliminary Proposition 8 analysis; the final number should not deviate significantly. The Auditor-Controller provides the sales tax number and the Treasurer provides the interest income figure. The county projects safety sales-tax

revenue will stabilize at \$110.5 million in FY 10/11. Any additional revenue will be placed in the new fund created for that purpose.

The county's long-term outlook for discretionary revenue is improving. Perhaps it would be more accurate to say that the outlook is not as bad as it was in FYs 08/09 and 09/10. The county is currently projecting a smaller revenue drop than last year. While last year's drop – led by a property value loss exceeding 10 percent – was on the order of \$100 million, this year's loss should be around \$27 million. While encouraging, the county will not grow its way out of its current difficulties any time soon.

Most of Riverside's discretionary revenue is directly related to property values: 45 percent comes from property taxes, 32 percent comes from "motor vehicle in lieu" which is actually property taxes passed through from the state, and 8 percent comes from penalties on delinquent property taxes. The Assessor projects a drop in assessed values for the third year in a row. This expected drop of about five percent is already included in the budget. What remains a matter of active debate is whether Riverside will begin to see a recovery in FY 11/12. The optimistic camp (Fullerton economists) calls for a modest gain, while the more pessimistic view (Beacon Economics) forecasts continued falling property values. By all accounts the growth associated with 85 percent of the county's discretionary revenue will be modest at best.

The next biggest source of discretionary revenue is sales tax at about \$25 million, or four percent of the total. Proposition 172 revenue is not discretionary, but correlates to sales taxes, is estimated at just over \$110 million, and supports county public-safety department services. Three independent sales tax forecasts contain nearly flat or increasing sales-tax revenue in the near term.

## **Structural Deficit**

It has been the Board's choice to moderate the impact on departments of the aforementioned revenue drops by using general-fund reserves. Needed spending cuts have been spread over multiple years. This tactic has allowed department managers additional time to formulate appropriate changes to how they do business with fewer resources. A large gap has developed between ongoing revenues and expenses. This gap, or structural deficit, is projected to top \$130 million in FY 10/11 without Board intervention. A gap that large would wipe out all the county's general reserves in less than two years.

The Board's stated goal is to eliminate the structural deficit in the next two years. Toward that end, this budget contains about \$68 million in cuts and the use of about \$62 million in reserves. This third year of cuts will put a large strain on the county's managers and staff to preserve essential services. Unfortunately some services will be slowed or eliminated, and some portion of the workforce will be lost to attrition and layoffs.

If the gap can be held to about \$60 million, similar sized cuts in FY 11/12 should close it. What will be very difficult for the Board is to control the size of the deficit in FY 10/11

in the face of calls to restore cut services, the possibility of further revenue erosion, and the likelihood of negative state actions.

## **Actions Taken in Anticipation of Difficult Budget**

This budget is conservative and recognizes difficult economic conditions. Steps taken over the last year to address some of the challenges include:

- Controlling general-fund employment levels with the maximum fill rate (MFR);
- Implementing Board-approved furloughs;
- Implementing cost controls;
- Organizing a long-term initiative to increase efficiency through information technology;
- Reducing the workforce through early retirement;
- Reducing the county's vehicle fleet;
- Delaying or cancelling capital projects to increase reserves.

## **Workshops and Department Head Testimony**

FY 10/11 preparation workshops started in November and led to testimony from department heads beginning in late March. Anticipating a difficult and perhaps controversial budget, the Board began gathering information early. This input and the additional time to consider options allowed the Board to assign measured, targeted cuts to general-fund departments.

Another Board directive that came out of the workshops and hearings was to increase reserves. In the third-quarter report, the Board voted to cancel or delay important projects. This allowed replenishment of reserves that were falling to unsafe levels. This budget meets the Board's objective to maintain the reserve for economic uncertainty above 15 percent of discretionary revenue. High reserves give the Board options for addressing unexpected emergencies. This budget includes a mix of cuts and uses about \$62 million in reserves, leaving the reserve for economic uncertainty at about \$128 million. The Board created a new \$15 million reserve for emergencies. A third reserve, for replacement of the county's aging property tax system, contains \$14 million. Finally, there is a \$3.4 million reserve for community improvements.

With the third-quarter budget report, the Board heard testimony from two independent economists hired by the Executive Office. The pair from Cal State Fullerton provided their view on the present and future economy of Riverside, the state and the country. There was a generally optimistic view predicting a slow, steady recovery. They did cite many risks to the recovery. The second economist, from Beacon Economics, had a much more guarded prognosis for the local economy. He thought an immediate recovery was possible, especially in the short term, but expected risks to likely overcome all else. In his opinion, recovery is likely to stall and a quick return to recession (a "double dip recession") is possible.

Both economists first confirmed what the county has known for some time: that this recession has had an impact on all parts of the local economy, especially the housing industry. What they also agreed to is that recovery, when it comes, will be gradual.

The county will meet its objectives to control costs and balance over two years because all general-fund departments participate in the reductions. Public safety remains the highest priority. On average, cuts in those areas are less than half the cuts to other departments. Public safety departments are cut three to five percent of net county cost (NCC). Other departments are cut an average of 19 percent of NCC. Layoffs are expected, but retirements will offset a portion and displaced employees will be offered similar positions in other divisions, when possible.

Revenue for Fire, the District Attorney, Sheriff and Probation – especially public-safety sales tax – has fallen significantly. The Sheriff also faces increased personnel costs tied to agreements with labor units. The revenue losses and unavoidable cost increases are significant. In fact, for every safety department, the amount of these other items is greater than the cost of the NCC cut.

### **Challenges Associated With Capital Projects**

Many major general-fund capital initiatives began maturing last year. Several new facilities are opening in FYs 09/10 and 10/11, however the strain of the structural deficit will make it impossible to immediately make full use of all of these facilities. In some cases the building will be used essentially as planned. For example, the county was able to use the new downtown law building to full capacity by creatively assigning three departments to share the space.

Construction of three animal shelters will be completed less than a year apart; however opening all three shelters will be a challenge. Full funding for these shelters will cost well over \$5 million in new general funds at a time that discretionary revenue is declining. The county has identified a potential bridge revenue source in RDA pass-through funds. These funds are limited and have been dedicated to paying for capital investments and debt service. Of further concern, this funding source is volatile and could start falling in four years as agreements end. However, in the short term, it could be used for animal control operations to protect the county's investment in these buildings.

The county's new radio system is expected to be operational in FY 11/12. This investment replaces the county's aging equipment and expands service to many dead zones. What remains unknown is the increased cost of operating the expanded system. The Department of Information Technology is in the process of estimating this cost so that it can be incorporated into early planning of the FY 11/12 budget.

The CREST project to replace the aging property tax system has progressed to the stage that a construction bid will soon be brought to the Board for approval. The full cost of creation and installation is not known, but will certainly exceed the amount the Board has reserved for this purpose.

## **FY 10/11 Budget Highlights**

- Extended budget workshops and department testimony allowed the Board to carefully consider general-fund departments' challenges. Falling revenue and a growing structural deficit made cuts inevitable.
- Unlike in previous budgets, Proposition 172 adjustments were not funded.
- The Board established a new fund to hold Proposition 172 revenue that exceeds budget projections. Later, the Board will appropriate and expend the revenue for public safety needs.
- Community improvement funds will be \$3.4 million for FY 10/11.
- General-fund contingency is about 3.5 percent of discretionary revenue (\$20 million), while the Board-approved benchmark is 4.0 percent of discretionary revenue (\$23.7 million.) If Board commitments require additional appropriations, contingency funds may be used.
- Together the reserves for economic uncertainty and disaster relief total about 25 percent of discretionary revenue (\$143 million). The Board-approved benchmark is not less than 15 percent of discretionary revenue (\$89 million.)
- No ongoing funds are appropriated in the recommended budget for new capital projects.
- The state's fiscal situation remains uncertain. The county will address the state's revised budget proposal in its final budget, assuming the state has adopted a budget by that time. Board direction to increase the reserve for economic uncertainty offers a cushion to adjust to the effects of the state's budget plan.
- Layoffs will be necessary. Departments will work to minimize the effect on employees by offering new positions in other divisions, if possible. The first-quarter report will include an update.
- The general-fund carryover at year-end, excluding reserves, was estimated at \$20 million. This assumption envisions that some contingency funds will not be needed and can be carried forward. The estimate includes departments' third-quarter projections for year-end savings and additional discretionary revenue. Late information indicates that the Sheriff, District Attorney, Fire, and DPSS could realize additional savings. If ultimately realized, these savings will be available in the first quarter.

## COUNTYWIDE BUDGET SYNOPSIS

The FY 10/11 recommended budget establishes \$4.7 billion in appropriations for Riverside County, almost an 11 percent decrease from FY 09/10. Countywide revenue is expected to decrease about three percent, to about \$4.4 billion. The \$328.5 million gap between appropriations and revenue is funded through the use of reserves. Reserves represent revenue collected in a prior year.

The county's budget is broken down into three fund groups as shown in Table 1: governmental, proprietary, and special district. Governmental funds account for basic services such as police, fire, roads, social services, health and welfare, and general administration. The unusual drop in governmental-fund spending is linked to the recession and the multiyear loss of countywide revenue. Reduced capital project spending makes up most of the decline in this group, appropriating about half of what was authorized the year before.

Proprietary funds reflect activities financed primarily by revenue generated from the activities themselves, such as the county hospital. Special districts are separate local-governmental agencies created to perform governmental or proprietary functions within limited boundaries. When local taxes are inadequate or competing demands for existing tax dollars make it hard for the county to provide all of the services citizens desire, residents or landowners form special districts to pay for new or higher levels of existing services.

	09/10 Final Budget	10/11 Recommended Budget	Change (\$)	Change (%)
<b>Appropriations</b>				
Governmental Funds	\$3,751.6	\$3,221.4	(\$530.2)	-14.1%
Proprietary Funds	823.9	926.5	102.6	12.5%
Special District Funds	701.9	570.9	(131.0)	-18.7%
All County Funds	\$5,277.4	\$4,718.8	(\$558.6)	-10.6%
<b>Estimated Revenue</b>				
Governmental Funds	\$3,306.5	\$3,044.4	(\$262.1)	-7.9%
Proprietary Funds	717.9	849.2	131.3	18.3%
Special District Funds	599.3	496.7	(102.5)	-17.1%
All County Funds	\$4,623.6	\$4,390.3	(\$130.5)	-2.8%

Chart 1 illustrates countywide spending by category. The county anticipates spending 35 percent of its resources on salaries and benefits. Another 57 percent is spent on supplies and other charges, such as payments on debt and intra-county transactions. About five percent of the county's appropriation is budgeted for the acquisition of capital assets.

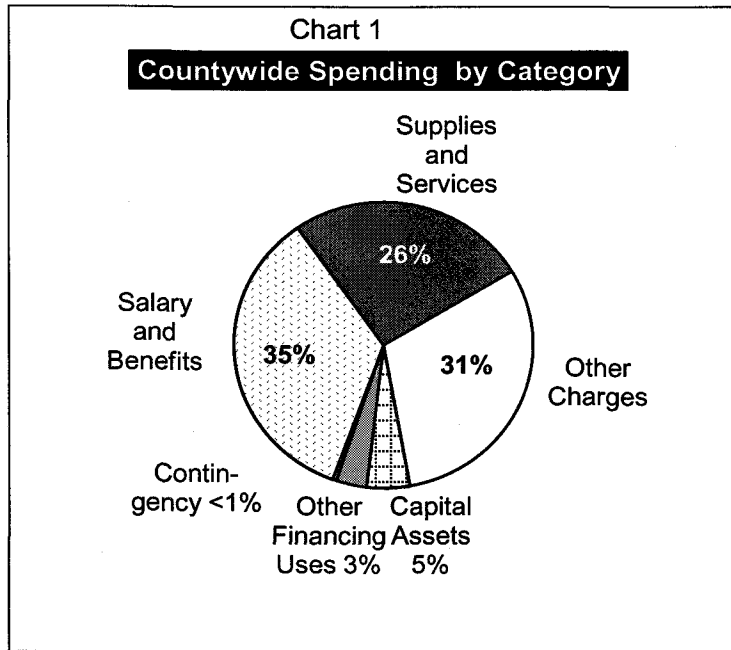
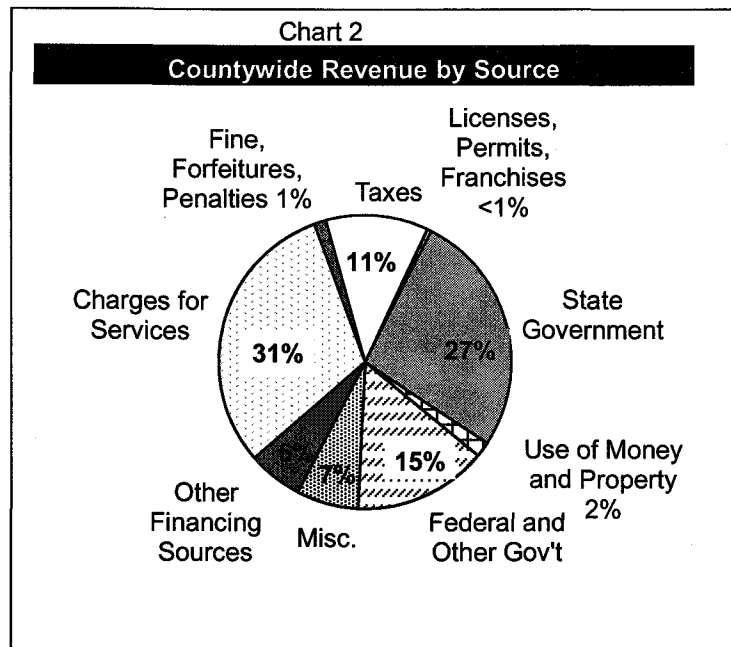


Chart 2 reflects countywide revenue by its source. The county's largest source of revenue is derived from charges for services. The smallest sources of revenue are from licenses, permits, and franchises; use of money and property; and fines, penalties, and forfeitures; together these sources comprise less than four percent of the county's revenue.





# COUNTY BUDGET SUMMARY

Riverside County  
Recommended Budget  
FY 2010-11

Table 2 compares the FY 09/10 budget to the FY 10/11 recommended budget and summarizes spending by fund type. Governmental fund types include: 1) the general fund, the county's basic operating fund, which accounts for everything not in another fund, 2) special revenue funds, used to report specific revenue sources that are restricted to a particular purpose, 3) capital projects funds, that account for the construction, rehabilitation, and acquisition of capital assets, such as buildings, equipment, and roads, and 4) debt service funds, which account for the repayment of debt. Proprietary fund types include internal service funds, which are used by the county to account for the financing of goods and services provided by one county department to another on a cost-reimbursement basis; and enterprise funds, which are established to account for county functions that operate similar to private business enterprise, where operational costs are recovered primarily through user charges.

	09/10 Final Budget	10/11 Recommended Budget	Change (\$)	Change (%)
<b>Governmental Funds</b>				
General fund	\$2,525.1	\$2,436.1	(\$89.0)	-3.5%
Special revenue funds	514.2	448.4	(65.8)	-12.8%
Capital project funds	666.6	290.3	(376.4)	-56.5%
Debt service funds	45.6	46.6	1.0	2.1%
Total governmental funds	3,751.6	3,221.4	(530.2)	-14.1%
<b>Proprietary Funds</b>				
Internal service funds	295.8	369.1	73.3	24.8%
Enterprise funds	528.1	557.4	29.3	5.5%
Total proprietary funds	823.9	926.5	102.6	12.5%
<b>Special District Budgets</b>				
Community redevelopment	380.4	248.1	(132.3)	-34.8%
IHSS Public Authority	3.5	2.7	(0.8)	-24.1%
Parks and Open Space District	37.0	33.7	(3.3)	-8.8%
County service areas	20.7	21.5	0.8	3.8%
Flood Control District	149.5	139.4	(10.1)	-6.8%
Waste Management District	5.5	4.5	(1.0)	-18.5%
Capital finance	64.8	72.1	7.3	11.3%
Cemetery District	0.7	0.5	(0.2)	-28.3%
Children and Families Comm.	39.9	48.6	8.7	21.7%
Total special districts	701.9	570.9	(131.0)	-18.7%
Total gross appropriations	\$5,277.4	\$4,718.8	(\$558.6)	-10.6%

For the general fund, the recommended budget establishes over \$2.4 billion in appropriations, a year-to-year reduction of 3.5 percent, primarily due to the multiyear loss of discretionary revenue. Additionally, facility services such as housekeeping,

# COUNTY BUDGET SUMMARY

Riverside County  
Recommended Budget  
FY 2010-11

equipment maintenance, building design, and real estate, are all new proprietary funds in the coming fiscal year, transitioning about \$30 million in appropriations out of the governmental and into the proprietary group.

In Table 3, the FY 10/11 recommended spending plan is summarized by sources and uses. By law, sources and uses in the county's recommended and adopted budgets must equal. "Sources" includes all new revenue, any released reserves, or fund balance carried over from the previous year. "Uses" include all new appropriations and new or increased reserves. The table reflects how much of each fund type is supported by current-year revenue and how much is supported by revenue received in a prior period.

In total, \$382 million in reserves will be needed to support planned spending. In the general fund, \$62 million in discretionary reserves, \$20 million in unreserved fund balance, and \$11 million in restricted reserves are being drawn upon to support recommended spending. The additional \$15 million reallocation in the general fund is being used to establish a new discretionary reserve for disaster relief.

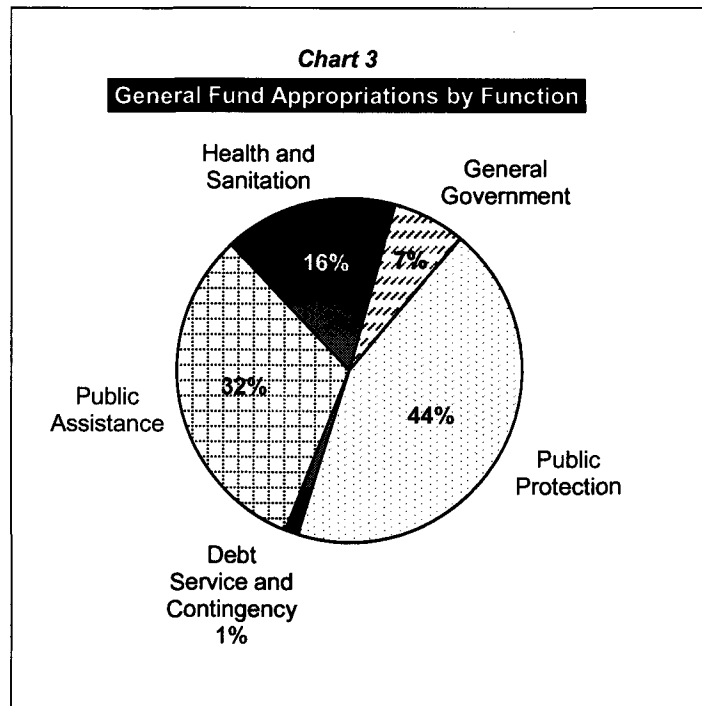
<b>Total Sources</b>	Fund Balance and Reserve Cancellations	Financing Sources	Total Available Financing
General fund	\$107.9	\$2,345.8	\$2,453.6
Special revenue funds	36.7	412.0	448.7
Capital project funds	75.7	240.0	315.7
Debt service funds	0.0	46.6	46.6
Internal service funds	37.9	331.2	369.1
Enterprise funds	39.4	518.0	557.4
Special district funds	84.5	496.7	581.3
	<b>\$382.2</b>	<b>\$4,390.3</b>	<b>\$4,772.5</b>
<b>Total Uses</b>	Provisions for Reserves	Operating Expenditures	Total Available Requirements
General fund	\$17.5	\$2,436.1	\$2,453.6
Special revenue funds	0.4	448.4	448.8
Capital project funds	25.4	290.3	315.7
Debt service funds	0.0	46.6	46.6
Internal service funds	0.0	369.1	369.1
Enterprise funds	0.0	557.4	557.4
Special district funds	10.4	570.9	581.3
	<b>\$53.7</b>	<b>\$4,718.7</b>	<b>\$4,772.5</b>

**GENERAL FUND APPROPRIATIONS**

The general fund is the primary operating fund of the county and accounts for all financial resources except those required to be accounted for in other more specialized funds. It represents many of the commonly thought of activities supporting governmental operations; some of these activities include sheriff, fire, social services, and general administration. An example of a specialized fund is a capital projects fund, which accounts for financial resources used for the acquisition or construction of capital assets like buildings or roads.

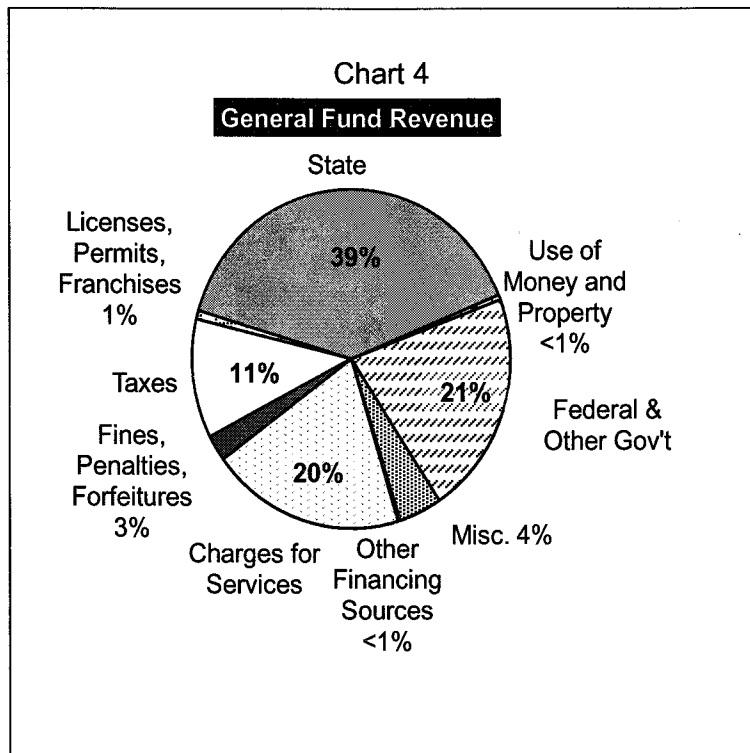
The FY 10/11 general-fund budget establishes \$89 million less in spending authority than in FY 09/10, a reduction of 3.5 percent. Appropriations have been reduced in concert with a loss of discretionary revenue. Another factor influencing the reduction in appropriations and revenue is the conversion of several activities into specialized funds (internal service funds) for housekeeping, equipment maintenance, building design, and real estate services.

General fund appropriations are broken down by function and are illustrated in Chart 3. Public Protection accounts for the largest portion of general fund appropriations totaling slightly more than \$1 billion. About \$780 million is appropriated for public assistance. Another \$396 million is appropriated in support of health and sanitation services. General government services account for almost \$166 million. The functions not shown are education, recreation, and culture; and public ways and facilities, which combined represent less than one percent of total appropriations.



**GENERAL FUND REVENUE**

In the county general fund, about \$2.3 billion in revenue is expected to support general fund operations. Chart 4 reflects all sources of general fund anticipated revenue. The lion's share of general-fund revenue is received from the state and totals \$921 million. Revenue received from the federal and other governments totals \$501 million. The county expects to receive \$461 million from charges for services.



**GENERAL FUND DISCRETIONARY REVENUE**

The bulk (75 percent) of general-fund revenue is restricted and can only be used for the purpose it was collected. What is not restricted (25 percent) is at the County Board of Supervisors' discretion to spend on critical and core services. For FY 10/11 general-fund discretionary revenue is estimated to be \$592 million, a three percent decrease from last year's budget estimate. Overall, this discretionary revenue is expected to decrease about \$27 million. The only significant increase is due to the reclassification of \$10 million in existing tobacco tax revenue that was previously recognized by the county hospital. An accounting change requires this revenue to be recognized in the general fund before it can be transferred to support county hospital operations.

Table 4 shows a breakdown of discretionary revenue by source. A discussion of key revenue sources follows.

**Table 4**  
**Year-to-Year Comparison of General Fund Discretionary Revenue**  
**(In Millions)**

	09/10 Final Budget	10/11 Recommended Budget	Change (\$)	Change (%)	Percent of Revenue
Property Taxes	\$274.5	\$263.8	(10.7)	-4%	45%
Motor Vehicle In-lieu	197.9	188.8	(9.1)	-5%	32%
Teeter Overflow	46.0	46.0	0.0	0%	8%
Fines & Penalties	26.1	25.7	(0.4)	-1%	4%
Sales Tax*	25.6	23.0	(2.6)	-10%	4%
Tobacco Tax	0.0	10.0	10.0	100%	2%
Property Transfer Tax	9.2	9.3	0.1	1%	2%
Franchise Fees	8.0	7.0	(1.0)	-13%	1%
Interest Earnings	8.5	6.3	(2.2)	-25%	1%
Misc. Fed and State	6.0	5.9	(0.1)	-2%	<1%
Other Miscellaneous	7.2	6.3	(0.9)	-13%	<1%
<b>Total:</b>	<b>\$609.0</b>	<b>\$592.1</b>	<b>-\$16.9</b>	<b>-3%</b>	

\*Does not include Public Safety Sales Tax

**Property Taxes**

Property tax revenue is estimated at \$263.8 million for FY 10/11. This revenue represents 45 percent of the county's discretionary revenue and includes \$87.3 million in redevelopment tax increment pass-through funds. As property values in the county decline, this revenue falls.

**Motor Vehicle In-lieu Fees**

Motor vehicle in-lieu revenue is estimated at \$188.8 million and represents 32 percent of the county's discretionary revenue. The state converted this revenue source to property tax revenue several years ago. This revenue is now tied to county assessed property values, just like property tax revenue.

**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 recommended budget estimates this overflow at \$46 million, based on estimates of property values and delinquency rates.

**Court Fines and Penalties**

Fines and penalties are estimated at \$25.7 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.

**Sales Taxes**

Sales and use taxes are estimated by the Auditor-Controller at \$23 million and represent four percent of the county’s discretionary revenue.

**Tobacco Taxes**

In 1998, when the Master Tobacco Litigation Settlement was finalized, tobacco companies agreed to pay compensation for causing tobacco-related problems across the nation. Riverside County along with other cities and counties entered into an agreement with the state regarding how California’s share of the settlement was to be allocated. In 2007, the county sold bonds backed by the future stream of tobacco-tax settlement income for one lump-sum amount, reducing what it would have otherwise received to \$10 million per year. These funds are passed on to the county hospital.

**GENERAL FUND RESERVES AND DESIGNATIONS**

The recommended budget incorporates the use of about \$70 million in general fund reserves to fund one-time and ongoing expenditures in support of general fund operations. The use of \$10.6 million in restricted reserves is proposed along with about \$60 million in general-fund discretionary reserves. An additional \$2.5 million is being set aside for community improvements, making that total \$3.4 million. A new discretionary reserve titled Disaster Relief is being established with \$15 million moved from the economic uncertainty reserve. Table 5 below depicts proposed changes to general fund reserves and expected year-end balances.

Name	09/10 Expected Ending Balance	Recommended Changes	10/11 Reserves and Designations
<b>Discretionary:</b>			
Economic uncertainty	\$205.4	(\$77.3)	\$128.1
Disaster relief	0.0	15.0	15.0
Property tax system replacement	13.6	0.0	13.6
Community improvement	0.9	2.5	3.4
Sub total	220.0	(59.8)	160.1
<b>Restricted:</b>	83.5	(10.6)	73.0
<b>Total:</b>	\$303.5	(\$70.4)	\$233.1

Upon approval of the recommended budget, general-fund reserves will total about \$233 million, \$160 of which is earmarked for specific purposes, but at the Board’s discretion to spend for any purpose. Of that amount, the Board has set aside \$128 for economic uncertainty, \$15 million for disaster relief, \$13.6 for a new property tax system, and \$3.4 for community improvement.

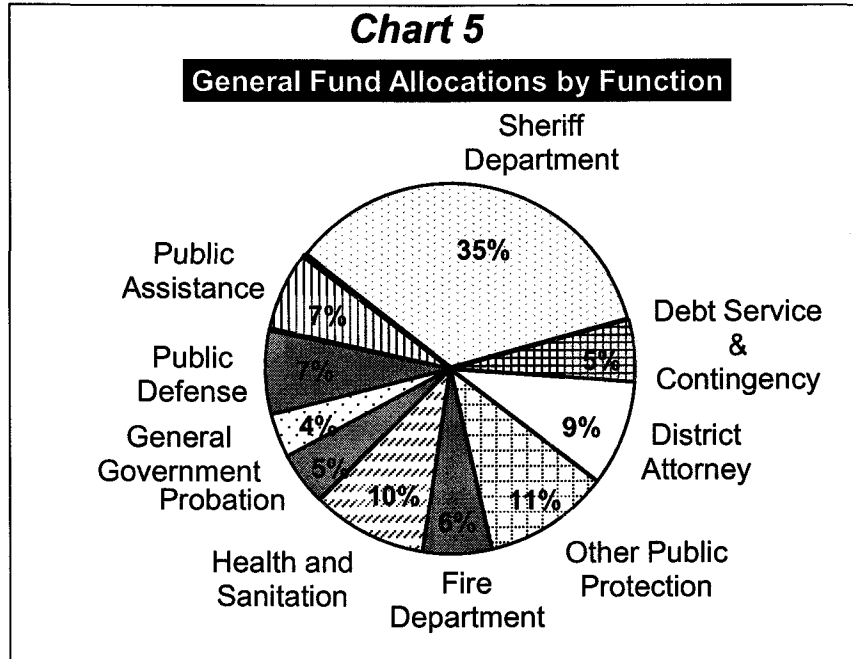
**GENERAL FUND DISCRETIONARY ALLOCATIONS**  
**NET COUNTY COSTS (NCC)**

In accordance with Board policy, general fund support authorized by the Board 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 recommended budget. NCC represents the allocation of discretionary revenue and reserves in support of various county services. In an effort to move toward structural balance, net county costs were reduced disproportionately between departments, but overall by 10 percent. For FY 10/11, NCC allocations are expected to exceed discretionary revenue by about \$62 million.

**Table 6**  
**Changes in Ongoing Net County Costs**  
**(In Millions)**

	09/10 Final Budget	10/11 Recommended Budget	Change (\$)	Change (%)
Public Protection	\$501.2	\$494.3	(\$6.9)	-1%
General Government	48.6	25.8	(22.8)	-47%
Health and Sanitation	95.2	67.7	(27.5)	-29%
Public Way and Facilities	1.5	1.3	(0.3)	-17%
Public Assistance	55.8	46.2	(9.6)	-17%
Education, Recreation & Culture	1.7	1.5	(0.3)	-15%
Debt Service and Contingency	39.5	36.2	(3.3)	-8%
<b>Total Net County Cost</b>	<b>\$743.6</b>	<b>\$672.9</b>	<b>(\$70.8)</b>	<b>-10%</b>

Chart 5 illustrates ongoing general-fund allocations by function, with detail added for the primary public safety departments. The largest share of discretionary resources (73 percent) is allocated to public protection (\$494 million). The Sheriff’s Department receives \$237 million. The District Attorney’s Office receives about \$62 million. The Fire Department, which also receives structural fire-tax revenue, gets about \$40 million in general-fund support. As required by state law, the county plans on spending almost \$49 million for people who are charged with a crime and need legal representation but cannot afford to hire a privately retained attorney. Those funds are allocated to the Public Defender’s Office, the Alternate Public Defender, confidential court orders, and indigent defense. The Probation Department will receive about \$31 million. Public ways and facilities, along with education, recreation and culture, make up less than one percent of general-fund net county cost allocations combined (\$2.8 million).







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Summary Schedules

State Controller Schedules		County of Riverside					Actual		Estimated		Schedule 1
County Budget Act		All Funds Summary									
January 2010		Fiscal Year 2011									
Fund Name	Total Financing Sources					Total Financing Uses					
	Fund Balance Unreserved/ Undesignated June 30, 2010	Decreases to Reserves/ Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves/ Designations	Total Financing Uses				
1	2	3	4	5	6	7	8				
General Fund	\$ 20,000,000	\$ 87,892,837	\$ 2,345,754,681	\$ 2,453,647,518	\$ 2,436,147,518	\$ 17,500,000	\$ 2,453,647,518			2,453,647,518	
Special Revenue Fund	\$ -	\$ 36,790,945	\$ 412,034,104	\$ 448,825,049	\$ 448,380,001	\$ 445,048	\$ 448,825,049			448,825,049	
Capital Project Fund	\$ 28,258,136	\$ 47,451,200	\$ 239,991,282	\$ 315,700,618	\$ 290,266,216	\$ 25,434,402	\$ 315,700,618			315,700,618	
Debt Service Fund	\$ -	\$ -	\$ 46,619,524	\$ 46,619,524	\$ 46,619,524	\$ -	\$ 46,619,524			46,619,524	
<b>Total Governmental Funds</b>	<b>\$ 48,258,136</b>	<b>\$ 172,134,982</b>	<b>\$ 3,044,399,591</b>	<b>\$ 3,264,792,709</b>	<b>\$ 3,221,413,259</b>	<b>\$ 43,379,450</b>	<b>\$ 3,264,792,709</b>			<b>3,264,792,709</b>	
<b>Other Funds</b>											
Internal Service Funds	\$ -	\$ 37,939,142	\$ 331,178,201	\$ 369,117,343	\$ 369,117,343	\$ -	\$ 369,117,343			369,117,343	
Enterprise Funds	\$ -	\$ 40,578,193	\$ 517,972,634	\$ 558,550,827	\$ 558,550,827	\$ -	\$ 558,550,827			558,550,827	
Special District and Other Agencies	\$ -	\$ 84,536,770	\$ 496,727,754	\$ 581,264,524	\$ 570,900,163	\$ 10,364,361	\$ 581,264,524			581,264,524	
<b>Total Other Funds</b>	<b>\$ -</b>	<b>\$ 163,054,105</b>	<b>\$ 1,345,878,589</b>	<b>\$ 1,508,932,694</b>	<b>\$ 1,498,566,333</b>	<b>\$ 10,364,361</b>	<b>\$ 1,508,932,694</b>			<b>1,508,932,694</b>	
<b>Total All Funds</b>	<b>\$ 48,258,136</b>	<b>\$ 335,189,087</b>	<b>\$ 4,390,278,180</b>	<b>\$ 4,773,725,403</b>	<b>\$ 4,719,981,592</b>	<b>\$ 53,743,811</b>	<b>\$ 4,773,725,403</b>			<b>4,773,725,403</b>	
Arithmetic Results				COL 2 + 3 + 4			COL 6+7			COL 6+7	
Government Fund Totals Transferred From	SCH 2, COL 2	SCH 2, COL 3	SCH 2, COL 4	SCH 2 COL 5 COL 5 = COL 8	SCH 2, COL 6	SCH 2, COL 7	SCH 2, COL 8 COL 5 = COL 8			SCH 2, COL 8 COL 5 = COL 8	
Internal Service Fund From			SCH 10, COL 5		SCH 10, COL 5						
Enterprise Fund From	SCH 11, COL 5				SCH 11, COL 5						
Special Districts Fund From	SCH 12, COL 2	SCH 12, COL 3	SCH 12, COL 4	SCH 12, COL 5 COL 5 = COL 8	SCH 12, COL 6	SCH 12, COL 7	SCH 12, COL 8 COL 5 = COL 8			SCH 12, COL 8 COL 5 = COL 8	

**State Controller Schedules**  
**County Budget Act**  
 January 2010

**County of Riverside**  
**Governmental Funds Summary**  
 Fiscal Year 2010-11

Schedule 2

Actual   
 Estimated

Fund Name	Total Financing Sources					Total Financing Uses		
	Fund Balance Unreserved/ Undesignated June 30, 2010	Decreases to Reserves/ Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves/ Designations	Total Financing Uses	
1	2	3	4	5	6	7	8	
<b>General Fund</b>								
10000 General Fund	\$ 20,000,000	\$ 87,892,837	\$ 2,345,754,681	\$ 2,453,647,518	\$ 2,436,147,518	\$ 17,500,000	\$ 2,453,647,518	
<b>Total General Fund</b>	<b>\$ 20,000,000</b>	<b>\$ 87,892,837</b>	<b>\$ 2,345,754,681</b>	<b>\$ 2,453,647,518</b>	<b>\$ 2,436,147,518</b>	<b>\$ 17,500,000</b>	<b>\$ 2,453,647,518</b>	
<b>Special Revenue Fund</b>								
22300 AB2766 Sher Bill	\$ -	\$ 555,000	\$ 670,000	\$ 1,225,000	\$ 1,225,000	\$ -	\$ 1,225,000	
22050 AD CFD Adm	\$ -	\$ -	\$ 900,000	\$ 900,000	\$ 900,000	\$ -	\$ 900,000	
22650 Airport Land Use Commission	\$ -	\$ -	\$ 337,991	\$ 337,991	\$ 337,991	\$ -	\$ 337,991	
22100 Aviation	\$ -	\$ 387,432	\$ 2,358,387	\$ 2,745,819	\$ 2,745,819	\$ -	\$ 2,745,819	
21750 Bio-terrorism Preparedness	\$ -	\$ -	\$ 2,227,742	\$ 2,227,742	\$ 2,227,742	\$ -	\$ 2,227,742	
20250 Building Permits	\$ -	\$ 813,414	\$ 5,419,938	\$ 6,233,352	\$ 6,233,352	\$ -	\$ 6,233,352	
22250 Cal Id	\$ -	\$ -	\$ 4,511,714	\$ 4,511,714	\$ 4,511,714	\$ -	\$ 4,511,714	
21770 CHA:CDC PHER H1N1 Allocation	\$ -	\$ -	\$ 1,115,424	\$ 1,115,424	\$ 1,115,424	\$ -	\$ 1,115,424	
21760 CHA:Hosp Prep Prog Allocation	\$ -	\$ -	\$ 618,287	\$ 618,287	\$ 618,287	\$ -	\$ 618,287	
21780 CHA:Hosp Prep Prog H1N1 Alloc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
22700 CHA:Prop 10	\$ -	\$ -	\$ 2,027,895	\$ 2,027,895	\$ 2,027,895	\$ -	\$ 2,027,895	
21000 Co Structural Fire Protection	\$ -	\$ -	\$ 48,729,598	\$ 48,729,598	\$ 48,729,598	\$ -	\$ 48,729,598	
21050 Community Action Agency	\$ -	\$ -	\$ 10,320,678	\$ 10,320,678	\$ 10,320,678	\$ -	\$ 10,320,678	
21200 County Free Library	\$ -	\$ 19,826,420	\$ 32,601,739	\$ 52,428,159	\$ 52,428,159	\$ -	\$ 52,428,159	
21100 EDA-Administration	\$ -	\$ -	\$ 21,458,744	\$ 21,458,744	\$ 21,458,744	\$ -	\$ 21,458,744	
23000 Franchise Area 8 Assmt For Wmi	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ -	\$ 800,000	
21250 Home Program Fund	\$ -	\$ -	\$ 5,372,792	\$ 5,372,792	\$ 5,372,792	\$ -	\$ 5,372,792	
21300 Homeless Housing Relief Fund	\$ -	\$ 550,000	\$ 10,991,199	\$ 11,541,599	\$ 11,541,599	\$ -	\$ 11,541,599	
21350 Hud Community Services Grant	\$ -	\$ -	\$ 18,051,199	\$ 18,051,199	\$ 18,051,199	\$ -	\$ 18,051,199	
20300 Landscape Maintenance District	\$ -	\$ -	\$ 2,212,331	\$ 2,212,331	\$ 1,804,283	\$ 408,048	\$ 2,212,331	
22200 National Date Festival	\$ -	\$ -	\$ 3,985,992	\$ 3,985,992	\$ 3,985,992	\$ -	\$ 3,985,992	
21370 Neighborhood Stabilization NSP	\$ -	\$ -	\$ 22,058,851	\$ 22,058,851	\$ 22,058,851	\$ -	\$ 22,058,851	
21450 Office On Aging	\$ -	\$ -	\$ 11,074,139	\$ 11,074,139	\$ 11,074,139	\$ -	\$ 11,074,139	
22000 Rideshare	\$ -	\$ -	\$ 1,194,593	\$ 1,194,593	\$ 1,194,593	\$ -	\$ 1,194,593	
22350 Special Aviation	\$ -	\$ 40,500	\$ 4,620,257	\$ 4,660,757	\$ 4,660,757	\$ -	\$ 4,660,757	
22400 Supervisorial Road Dist #4	\$ -	\$ 96,971	\$ 714,519	\$ 811,490	\$ 811,490	\$ -	\$ 811,490	

**State Controller Schedules** **Schedule 2**  
**County Budget Act**  
**January 2010**

**County of Riverside**  
**Governmental Funds Summary**  
**Fiscal Year 2010-11**

Actual   
 Estimated

Fund Name	Total Financing Sources					Total Financing Uses		
	2	3	4	5	6	7	8	
Fund Balance Unreserved/ Undesignated June 30, 2010	Decreases to Reserves/ Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves/ Designations	Total Financing Uses		
20260 Survey	\$ -	\$ -	\$ 5,047,300	\$ 5,047,300	\$ 5,047,300	\$ -	\$ 5,047,300	
20200 Tran-Lnd Mgmt Agency Adm	\$ -	\$ 803,161	\$ 12,853,381	\$ 13,656,542	\$ 13,656,542	\$ -	\$ 13,656,542	
20000 Transportation	\$ -	\$ 13,701,099	\$ 141,393,366	\$ 155,094,465	\$ 155,094,465	\$ -	\$ 155,094,465	
22500 US Grazing Fees	\$ -	\$ 16,948	\$ -	\$ 16,948	\$ 16,948	\$ -	\$ 16,948	
22450 WC- Multi-Species Habitat Con	\$ -	\$ -	\$ 3,687,000	\$ 3,687,000	\$ 3,650,000	\$ 37,000	\$ 3,687,000	
21550 Workforce Development	\$ -	\$ -	\$ 34,678,648	\$ 34,678,648	\$ 34,678,648	\$ -	\$ 34,678,648	
<b>Total Special Revenue Fund</b>	<b>\$ -</b>	<b>\$ 36,790,945</b>	<b>\$ 412,034,104</b>	<b>\$ 448,825,049</b>	<b>\$ 448,380,001</b>	<b>\$ 445,048</b>	<b>\$ 448,825,049</b>	
<b>Capital Project Fund</b>								
30000 Accumulative Capital Outlay	\$ -	\$ -	\$ 893,600	\$ 893,600	\$ 893,600	\$ -	\$ 893,600	
30100 Capital Const-Land & Bldg Acq	\$ -	\$ -	\$ 134,806,442	\$ 134,806,442	\$ 134,806,442	\$ -	\$ 134,806,442	
30700 Capital Improvement Program	\$ -	\$ 14,400,200	\$ 2,500,000	\$ 16,900,200	\$ 16,900,200	\$ -	\$ 16,900,200	
30120 County Tobacco Securitization	\$ -	\$ 19,850,300	\$ 45,300,000	\$ 65,150,300	\$ 65,150,300	\$ -	\$ 65,150,300	
33600 CREST	\$ -	\$ 1,238,307	\$ 3,645,755	\$ 4,884,062	\$ 4,884,062	\$ -	\$ 4,884,062	
31650 Dev Agrmt DIF Cons. Area Plan	\$ -	\$ -	\$ 787,273	\$ 787,273	\$ 787,273	\$ -	\$ 787,273	
31680 Developer Agreements	\$ -	\$ 804,848	\$ 19,152	\$ 824,000	\$ 824,000	\$ -	\$ 824,000	
30500 Developers Impact Fee Ops	\$ -	\$ -	\$ 14,512,000	\$ 14,512,000	\$ 14,512,000	\$ -	\$ 14,512,000	
32710 EDA Mitigation Projects	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	
30300 Fire Capital Project Fund	\$ -	\$ 1,186,470	\$ -	\$ 1,186,470	\$ 1,186,470	\$ -	\$ 1,186,470	
31600 Menifee Rd-Bridge Benefit Dist	\$ -	\$ 1,069,434	\$ 180,566	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 1,250,000	
31640 Mira Loma R & B Bene District	\$ -	\$ 4,184,830	\$ 878,440	\$ 5,063,270	\$ 5,063,270	\$ -	\$ 5,063,270	
33500 PSEC 800 Mhz Radio Project	\$ -	\$ -	\$ 5,182,974	\$ 5,182,974	\$ 5,182,974	\$ -	\$ 5,182,974	
31693 RBBB-Scott Road	\$ -	\$ 301,715	\$ 83,703	\$ 385,418	\$ 385,418	\$ -	\$ 385,418	
31540 RDA Capital Improvements	\$ 28,258,136	\$ -	\$ 26,529,323	\$ 54,787,459	\$ 29,353,057	\$ 25,434,402	\$ 54,787,459	
31690 Signal Mitigation Dev Imp Fees	\$ -	\$ -	\$ 4,271,150	\$ 4,271,150	\$ 4,271,150	\$ -	\$ 4,271,150	
31610 So West Area RB Dist	\$ -	\$ 3,791,374	\$ 300,626	\$ 4,092,000	\$ 4,092,000	\$ -	\$ 4,092,000	
31630 Traffic Signal Mitigation	\$ -	\$ 623,722	\$ 10,278	\$ 634,000	\$ 634,000	\$ -	\$ 634,000	
32750 Woodcrest Library Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Capital Project Fund</b>	<b>\$ 28,258,136</b>	<b>\$ 47,451,200</b>	<b>\$ 239,981,282</b>	<b>\$ 315,700,618</b>	<b>\$ 290,266,216</b>	<b>\$ 25,434,402</b>	<b>\$ 315,700,618</b>	
<b>Debt Service Fund</b>								
35000 Pension Obligation Bonds	\$ -	\$ -	\$ 39,269,524	\$ 39,269,524	\$ 39,269,524	\$ -	\$ 39,269,524	

**State Controller Schedules**  
 County Budget Act  
 January 2010

**County of Riverside**  
 Governmental Funds Summary  
 Fiscal Year 2010-11

Schedule 2

Actual   
 Estimated

Fund Name	Total Financing Sources					Total Financing Uses		
	Fund Balance Unreserved/ Undesignated June 30, 2010	Decreases to Reserves/ Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves/ Designations	Financing Uses	Total Financing Uses
1	2	3	4	5	6	7	8	
37050 Teeter Debt Service Fund	\$ -	\$ -	\$ 7,350,000	\$ 7,350,000	\$ 7,350,000	\$ -	\$ 7,350,000	\$ 7,350,000
<b>Total Debt Service Fund</b>	\$ -	\$ -	\$ 46,619,524	\$ 46,619,524	\$ 46,619,524	\$ -	\$ 46,619,524	\$ 46,619,524
<b>Total Governmental Funds</b>	\$ 48,255,136	\$ 172,134,982	\$ 3,044,399,591	\$ 3,264,792,709	\$ 3,221,413,259	\$ 43,379,450	\$ 3,264,792,709	\$ 3,264,792,709

Arithmetic Results				COL 2 + 3 + 4 COL 5 = COL 8			COL 6+7 COL 5 = COL 8
Totals Transferred From	SCH 3, COL 6	SCH 4, COL 4	SCH 5, COL 5	SCH 7, COL 5	SCH 4, COL 6	SCH 7, COL 5	SCH 7, COL 5
Totals Transferred To	SCH 1, COL 2	SCH 1, COL 3	SCH 1, COL 4	SCH 1, COL 5	SCH 1, COL 6	SCH 1, COL 7	SCH 1, COL 8

State Controller Schedules  
County Budget Act  
January 2010

County of Riverside  
Fund Balance - Governmental Funds  
Fiscal Year 2010-11

Schedule 3

Actuals   
Estimated

Fund Name	Total Fund Balance June 30, 2010	Less: Fund Balance-Reserved/Designated			Fund Balance Unreserved /Undesignated June 30, 2010
		Encumbrances	General & Other Reserves	Designations	
1	2	3	4	5	6

General Fund					
10000 General Fund	\$ 323,484,416	\$ -	\$ 83,514,644	\$ 219,969,772	\$ 20,000,000
<b>Total General Fund</b>	<b>\$ 323,484,416</b>	<b>\$ -</b>	<b>\$ 83,514,644</b>	<b>\$ 219,969,772</b>	<b>\$ 20,000,000</b>

Special Revenue Fund					
20000 Transportation	\$ 75,646,211	\$ -	\$ 36,556,193	\$ 39,090,018	\$ -
20200 Tran-Lnd Mgmt Agency Adm	\$ 21,483,638	\$ -	\$ 147,862	\$ 21,335,776	\$ -
20300 Landscape Maintenance District	\$ 5,950,715	\$ -	\$ 5,950,715	\$ -	\$ -
21050 Community Action Agency	\$ -	\$ -	\$ -	\$ -	\$ -
21100 EDA-Administration	\$ 7,005,046	\$ -	\$ 228,838	\$ 6,776,208	\$ -
21200 County Free Library	\$ 19,826,420	\$ -	\$ 50,000	\$ 19,776,420	\$ -
21250 Home Program Fund	\$ 14,232	\$ -	\$ -	\$ 14,232	\$ -
21300 Homeless Housing Relief Fund	\$ 934,685	\$ -	\$ 12,000	\$ 922,685	\$ -
21350 Hud Community Services Grant	\$ 202,181	\$ -	\$ 202,181	\$ -	\$ -
21450 Office On Aging	\$ 468,604	\$ -	\$ 468,604	\$ -	\$ -
21750 Bio-terrorism Preparedness	\$ 3,336,057	\$ -	\$ 3,336,057	\$ -	\$ -
22000 Rideshare	\$ 52,707	\$ -	\$ -	\$ 52,707	\$ -
22050 AD CFD Adm	\$ 853,089	\$ -	\$ -	\$ 853,089	\$ -
22100 Aviation	\$ 867,320	\$ -	\$ 1,500	\$ 865,820	\$ -
22200 National Date Festival	\$ 158,638	\$ -	\$ 24,100	\$ 134,538	\$ -
22250 Cal Id	\$ 6,968,398	\$ -	\$ 480,285	\$ 6,488,113	\$ -
22300 AB2766 Sher Bill	\$ 555,000	\$ -	\$ 555,000	\$ -	\$ -
22350 Special Aviation	\$ 2,073,471	\$ -	\$ -	\$ 2,073,471	\$ -
22400 Supervisorial Road Dist #4	\$ 1,184,234	\$ -	\$ -	\$ 1,184,234	\$ -
22450 WC- Multi-Species Habitat Con	\$ -	\$ -	\$ -	\$ -	\$ -
22500 US Grazing Fees	\$ 16,948	\$ -	\$ -	\$ 16,948	\$ -
22650 Airport Land Use Commission	\$ 254,596	\$ -	\$ 300	\$ 254,296	\$ -
22700 CHA:Prop 10	\$ 311,136	\$ -	\$ -	\$ 311,136	\$ -
<b>Total Special Revenue Fund</b>	<b>\$ 148,163,326</b>	<b>\$ -</b>	<b>\$ 48,013,635</b>	<b>\$ 100,149,691</b>	<b>\$ -</b>

Capital Project Fund					
30000 Accumulative Capital Outlay	\$ 1,224,985	\$ -	\$ 1,224,985	\$ -	\$ -
30120 County Tobacco Securitization	\$ 74,688,948	\$ -	\$ 74,688,948	\$ -	\$ -
30300 Fire Capital Project Fund	\$ 1,186,470	\$ -	\$ 1,186,470	\$ -	\$ -
30500 Developers Impact Fee Ops	\$ 138,383,635	\$ -	\$ 138,383,635	\$ -	\$ -
30700 Capital Improvement Program	\$ 49,209,431	\$ -	\$ 49,209,431	\$ -	\$ -
31540 RDA Capital Improvements	\$ 34,163,710	\$ -	\$ 5,905,574	\$ -	\$ 28,258,136
31600 Menifee Rd-Bridge Benefit Dist	\$ 4,973,155	\$ -	\$ 4,973,155	\$ -	\$ -
31610 So West Area RB Dist	\$ 5,888,447	\$ -	\$ 5,888,447	\$ -	\$ -

Arithmetic Results					COL 2 - 3 - 4 - 5
Totals Transferred From			COL 4 + 5 = Sch 4, Col 2	COL 4 + 5 = Sch 4, Col 2	
Totals Transferred To					SCH 2, COL 2



State Controller Schedules  
 County Budget Act  
 January 2010

County of Riverside  
 Fund Balance - Governmental Funds  
 Fiscal Year 2010-11

Schedule 3

Actuals   
 Estimated

Fund Name	Total Fund Balance June 30, 2010	Less: Fund Balance-Reserved/Designated			Fund Balance Unreserved /Undesignated June 30, 2010
		Encumbrances	General & Other Reserves	Designations	
1	2	3	4	5	6
31630 Traffic Signal Mitigation	\$ 623,722	\$ -	\$ 623,722	\$ -	\$ -
31640 Mira Loma R & B Bene District	\$ 16,598,766	\$ -	\$ 16,598,766	\$ -	\$ -
31650 Dev Agrmt DIF Cons. Area Plan	\$ 18,994	\$ -	\$ 18,994	\$ -	\$ -
31680 Developer Agreements	\$ 1,354,986	\$ -	\$ 1,354,986	\$ -	\$ -
31690 Signal Mitigation Dev Imp Fees	\$ 27,652	\$ -	\$ 27,652	\$ -	\$ -
31693 RBBB-Scott Road	\$ 1,607,796	\$ -	\$ 1,607,796	\$ -	\$ -
32710 EDA Mitigation Projects	\$ 90,226	\$ -	\$ 90,226	\$ -	\$ -
32750 Woodcrest Library Project	\$ 188,376	\$ -	\$ 188,376	\$ -	\$ -
33500 PSEC 800 Mhz Radio Project	\$ 13,477,381	\$ -	\$ 13,477,381	\$ -	\$ -
33600 CREST	\$ 1,784,256	\$ -	\$ 1,784,256	\$ -	\$ -
<b>Total Capital Project Fund</b>	<b>\$ 345,498,036</b>	<b>\$ -</b>	<b>\$ 345,498,036</b>	<b>\$ -</b>	<b>\$ 28,258,136</b>
<b>Debt Service Fund</b>					
35000 Pension Obligation Bonds	\$ 13,222,179	\$ -	\$ 13,222,179	\$ -	\$ -
37050 Teeter Debt Service Fund	\$ 9,544,803	\$ -	\$ 9,544,803	\$ -	\$ -
<b>Total Debt Service Fund</b>	<b>\$ 22,766,982</b>	<b>\$ -</b>	<b>\$ 22,766,982</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Governmental Funds</b>	<b>\$ 368,265,018</b>	<b>\$ -</b>	<b>\$ 368,265,018</b>	<b>\$ -</b>	<b>\$ 48,258,136</b>

Arithmetic Results					COL 2 - 3 - 4 - 5
Totals Transferred From			COL 4 + 5 = Sch 4, Col 2	COL 4 + 5 = Sch 4, Col 2	
Totals Transferred To					SCH 2, COL 2

State Controller Schedules County Budget Act January 2010		County of Riverside Reserves/Designations - By Governmental Funds Fiscal Year 2010-11					Schedule 4
1	Description	2 Reserves/ Designations June 30, 2010	3 Decreases or Cancellations		4 Increases or New		7 Total Reserves/ Designations for the Budget Year
			Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
<b>General Fund</b>							
11008	RESTRICTED-AB 709 Court Svcs A	\$ 1,839,046	\$ -	\$ -	\$ -	\$ -	1,839,046
11009	RESTRICTED-AB 818 Prop Tax Adm	1,787,873	921,116	921,116	-	-	866,757
11012	RESTRICTED-Auditor-Undistr Rec	176,764	-	-	-	-	176,764
11013	RESTRICTED-Auto Theft Interdic	183,956	-	-	-	-	183,956
11016	RESTRICTED-Citation Sign-Off	65,684	-	-	-	-	65,684
11017	RESTRICTED-Consumer Protection	6,565,755	-	-	-	-	6,565,755
11018	RESTRICTED-State Adj DA Asset	792,371	-	-	-	-	792,371
11022	RESTRICTED-Drug Prevention-Edu	927,588	-	-	-	-	927,588
11024	RESTRICTED-Prop 36 Sa & Crime	48,058	-	-	-	-	48,058
11026	RESTRICTED-Federal Equity Shar	776,110	-	-	-	-	776,110
11028	RESTRICTED-DA Federal Asset Fo	672,896	-	-	-	-	672,896
11029	RESTRICTED-Fsd Tax Intercept R	13,216	-	-	-	-	13,216
11033	RESTRICTED-Multispecies Projec	520,490	-	-	-	-	520,490
11034	RESTRICTED-Night Court Assess	856,536	-	-	-	-	856,536
11036	RESTRICTED-Prop 99 Gen- CHIP	658,265	-	-	-	-	658,265
11037	RESTRICTED-Prop 99 Gen- CHIP	293,359	-	-	-	-	293,359
11038	RESTRICTED-Emergency Medical S	4,814,284	-	-	-	-	4,814,284
11040	RESTRICTED-Recorder Vital-Hlth	446,626	103,160	103,160	-	-	343,466
11041	RESTRICTED-Real Estate Fraud P	263,313	-	-	-	-	263,313
11042	RESTRICTED-Asset Forfeitur-Adu	600,578	-	-	-	-	600,578
11046	RESTRICTED-Vital-Health Stat T	723,041	-	-	-	-	723,041
11048	RESTRICTED-AB 2086 Alcohol Con	1,139,644	-	-	-	-	1,139,644
11050	RESTRICTED-AB 189-Crim Justice	797,486	-	-	-	-	797,486
11053	RESTRICTED-CIWIMB Local Enforc	58,990	-	-	-	-	58,990
11054	RESTRICTED-Court House Temp Co	4,401,124	2,104,874	2,104,874	-	-	2,296,250
11055	RESTRICTED-Domestic Violence P	969,319	-	-	-	-	969,319
11056	RESTRICTED-DPSS Miscellaneous	2,721,350	-	-	-	-	2,721,350

**State Controller Schedules**  
**County Budget Act**  
**January 2010**

**County of Riverside**  
**Reserves/Designations - By Governmental Funds**  
**Fiscal Year 2010-11**

Schedule 4

Description	Reserves/ Designations June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
11059 RESTRICTED-Hazardous Waste Gen	\$ 590,071	\$ -	\$ -	\$ -	\$ -	\$ 590,071
11062 RESTRICTED-Countywide DIF Prog	384,785	-	-	-	-	384,785
11064 RESTRICTED-TB Prev & Control A	113,314	-	-	-	-	113,314
11065 RESTRICTED-Reg Mobile Homes	229,314	-	-	-	-	229,314
11067 RESTRICTED-Sheriff Writ Assess	2,761,040	-	-	-	-	2,761,040
11069 RESTRICTED-Radio Replacement F	1,845,526	-	-	-	-	1,845,526
11072 RESTRICTED-Youth Protection/In	784,552	-	-	-	-	784,552
11076 RESTRICTED-Modernization	15,945,212	4,308,739	4,308,739	-	-	11,636,473
11077 RESTRICTED-Conversion	2,990,818	-	-	-	-	2,990,818
11079 RESTRICTED-Fee Building Fund-F	13,674	-	-	-	-	13,674
11081 RESTRICTED-J Edward Eberle Mem	42,054	-	-	-	-	42,054
11082 RESTRICTED-Dean Stout Memorial	204	-	-	-	-	204
11084 RESTRICTED-Local Lead Tobacco	308,544	-	-	-	-	308,544
11085 RESTRICTED-Booking Fees Recove	4,449,576	-	-	-	-	4,449,576
11086 RESTRICTED-Family Support Reim	124,423	-	-	-	-	124,423
11087 RESTRICTED-Automated County Wa	938,331	-	-	-	-	938,331
11088 RESTRICTED-Public Safety Inter	3,582	-	-	-	-	3,582
11089 RESTRICTED-Local Enforce Agenc	602,399	-	-	-	-	602,399
11091 RESTRICTED-Prop 10-High Risk I	83	-	-	-	-	83
11092 RESTRICTED-Prop 10 - Preschool	21,518	-	-	-	-	21,518
11093 RESTRICTED-Prop 10 - Children'	3,377	-	-	-	-	3,377
11094 RESTRICTED-Prop 10 - VIP Tots	240	-	-	-	-	240
11097 RESTRICTED-State Domestic Prep	1,722	-	-	-	-	1,722
11098 RESTRICTED-Air Quality Program	85,536	-	-	-	-	85,536
11099 RESTRICTED-Wind Implement Moni	259,022	-	-	-	-	259,022
11100 RESTRICTED-Wind Energy Convers	123,251	-	-	-	-	123,251
11101 RESTRICTED-Planning Special Pr	137,754	-	-	-	-	137,754
11102 RESTRICTED-CHA Animal Control	124,763	-	-	-	-	124,763

**State Controller Schedules**  
**County Budget Act**  
**January 2010**

**County of Riverside**  
**Reserves/Designations - By Governmental Funds**  
**Fiscal Year 2010-11**

Schedule 4

1	2	3		4		5		6	7
		Reserves/ Designations June 30, 2010	Decreases or Cancellations Recommended	Adopted by the Board of Supervisors	Increases or New Recommended	Adopted by the Board of Supervisors	Total Reserves/ Designations for the Budget Year		
11103 RESTRICTED-STSA Escrow	\$ 2,999,900	\$ 2,999,900	\$ 2,999,900	\$ 2,999,900	\$ -	\$ -	\$ -	\$ -	\$ -
11109 RESTRICTED-Community Health Do	266,120	-	-	-	-	-	-	-	266,120
11110 RESTRICTED-Robert Howie Monume	31,171	-	-	-	-	-	-	-	31,171
11114 RESTRICTED-Temescal Valley - S	1,846,409	-	-	-	-	-	-	-	1,846,409
11115 RESTRICTED-Mental Health Servi	2,921,855	-	-	-	-	-	-	-	2,921,855
11116 RESTRICTED-Mosquito Control-VB	50,847	-	-	-	-	-	-	-	50,847
11117 RESTRICTED-JAG-2005 DJ-BX-0176	8,613	-	-	-	-	-	-	-	8,613
11118 RESTRICTED-DOI-Auto Insurance	14,145	-	-	-	-	-	-	-	14,145
11120 RESTRICTED-JAG-2006 DJ-BX-0076	987	-	-	-	-	-	-	-	987
11121 RESTRICTED-OPEB Designated Fun	13,206	-	-	-	-	-	-	-	13,206
11123 RESTRICTED-Indian Gaming Spc D	326,141	-	-	-	-	-	-	-	326,141
11126 RESTRICTED-Youthful Offender B	2,365,861	-	-	-	-	-	-	-	2,365,861
11127 RESTRICTED-JAG-2007 DJ-BX-0456	7,213	-	-	-	-	-	-	-	7,213
11128 RESTRICTED-Soc.Security Trunca	542,545	-	-	-	-	-	-	-	542,545
11129 RESTRICTED-Electronic Recordin	492,626	122,296	122,296	122,296	-	-	-	-	370,330
11130 RESTRICTED-Idyllwild Library E	54,705	-	-	-	-	-	-	-	54,705
11131 RESTRICTED-Parimutuel In-Lieu	45,903	-	-	-	-	-	-	-	45,903
11132 RESTRICTED-JAG 2008 DJ-BX-0161	1,171	-	-	-	-	-	-	-	1,171
11135 RESTRICTED-AB158 Pechanga	1,255	-	-	-	-	-	-	-	1,255
11136 RESTRICTED-AB158 Morongo	2,125	-	-	-	-	-	-	-	2,125
11137 RESTRICTED-AB158 Cabazon	457	-	-	-	-	-	-	-	457
11138 RESTRICTED-AB158 Augustine	526	-	-	-	-	-	-	-	526
11139 RESTRICTED-AB158 Aqua Caliente	148	-	-	-	-	-	-	-	148
11140 RESTRICTED-AB158 Twenty-Nine P	26	-	-	-	-	-	-	-	26
11142 RESTRICTED-Illegal dumping Pro	100,644	-	-	-	-	-	-	-	100,644
11143 RESTRICTED-AB158 Casino Morong	1,328	-	-	-	-	-	-	-	1,328
11144 RESTRICTED-AB158 Pechanga Reso	2,158	-	-	-	-	-	-	-	2,158
11145 RESTRICTED-AB158 Soboba Casino	1,831	-	-	-	-	-	-	-	1,831

**State Controller Schedules** Schedule 4  
**County Budget Act**  
**County of Riverside**  
**Reserves/Designations - By Governmental Funds**  
**January 2010** Fiscal Year 2010-11

Description	Reserves/ Designations June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
11146 RESTRICTED-AB158 Spotlight 29	\$ 1,274	\$ -	\$ -	\$ -	\$ -	1,274
11147 RESTRICTED-AB158 Augustine Cas	605	-	-	-	-	605
11148 RESTRICTED-JAG ARRA FY09	752	-	-	-	-	752
11149 RESTRICTED-Dispute Resolution	716,222	-	-	-	-	716,222
11150 RESTRICTED-JAG 2009 DJ BX 0214	92	-	-	-	-	92
19002 DESIGNATED-economic uncertain.	205,429,450	77,332,752	77,332,752	-	-	128,096,698
19005 DESIGNATED-community improve.	900,000	-	-	2,500,000	2,500,000	3,400,000
19007 DESIGNATED-property tax system	13,640,322	-	-	-	-	13,640,322
19012 RESERVED-Inventory	-	-	-	-	-	-
19013 RESERVED-Imprest Cash	371,250	-	-	-	-	371,250
19014 RESERVED-General	225,253	-	-	-	-	225,253
19015 RESERVED-Restricted Programs	61,863	-	-	-	-	61,863
19016 RESERVED-Probation Asset Forf.	58,749	-	-	-	-	58,749
19017 RESERVED-EH Hazardous Material	2,457,491	-	-	-	-	2,457,491
19018 RESERVED-Family Planning	278,722	-	-	-	-	278,722
19019 RESERVED-Mangini Settlement	1,010,572	-	-	-	-	1,010,572
19020 RESERVED-Hlth Statham AIDS	207,139	-	-	-	-	207,139
19021 RESERVED-Prop 36 SACPA	17,905	-	-	-	-	17,905
19022 RESERVED-State Domestic Prep E	8,432	-	-	-	-	8,432
19024 DESIGNATED-Disaster Relief	-	-	-	15,000,000	15,000,000	15,000,000
<b>Total General Fund</b>	<b>\$ 303,484,416</b>	<b>\$ 87,892,837</b>	<b>\$ 87,892,837</b>	<b>\$ 17,500,000</b>	<b>\$ 17,500,000</b>	<b>\$ 233,091,579</b>

<b>Special Revenue Funds</b>						
1	2	3	4	5	6	7
20000 Transportation	\$ 75,646,211	\$ 13,701,099	\$ 13,701,099	\$ -	\$ -	\$ 61,945,112
20200 Tran-Lnd Mgmt Agency Adm	21,483,638	803,161	803,161	-	-	20,680,477
20250 Building Permits	-	813,414	813,414	-	-	(813,414)
20300 Landscape Maintenance District	5,950,715	-	-	408,048	408,048	6,358,763
21050 Community Action Agency	-	-	-	-	-	-

**State Controller Schedules** Schedule 4  
**County Budget Act**  
**January 2010**

**County of Riverside**  
**Reserves/Designations - By Governmental Funds**  
**Fiscal Year 2010-11**

Description	Reserves/ Designations June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
21100 EDA-Administration	\$ 7,005,046	\$ -	\$ -	\$ -	\$ -	\$ 7,005,046
21200 County Free Library	19,826,420	19,826,420	19,826,420	-	-	-
21250 Home Program Fund	14,232	-	-	-	-	14,232
21300 Homeless Housing Relief Fund	934,685	550,000	550,000	-	-	384,685
21350 Hud Community Services Grant	202,181	-	-	-	-	202,181
21450 Office On Aging	468,604	-	-	-	-	468,604
21750 Bio-terrorism Preparedness	3,336,057	-	-	-	-	3,336,057
22000 Rideshare	52,707	-	-	-	-	52,707
22050 AD CFD Adm	853,089	-	-	-	-	853,089
22100 Aviation	867,320	387,432	387,432	-	-	479,888
22200 National Date Festival	158,638	-	-	-	-	158,638
22250 Cal Id	6,968,398	-	-	-	-	6,968,398
22300 AB2766 Sher Bill	555,000	555,000	555,000	-	-	-
22350 Special Aviation	2,073,471	40,500	40,500	-	-	2,032,971
22400 Supervisorial Road Dist #4	1,184,234	96,971	96,971	-	-	1,087,263
22450 WC- Multi-Species Habitat Con	-	-	-	37,000	37,000	37,000
22500 US Grazing Fees	16,948	16,948	16,948	-	-	-
22650 Airport Land Use Commission	254,596	-	-	-	-	254,596
22700 CHA:Prop 10	311,136	-	-	-	-	311,136
<b>Total Special Revenue Fund</b>	<b>\$ 148,163,326</b>	<b>\$ 36,790,945</b>	<b>\$ 36,790,945</b>	<b>\$ 445,048</b>	<b>\$ 445,048</b>	<b>\$ 111,817,429</b>

**Capital Project Fund**

30000 Accumulative Capital Outlay	\$ 1,224,985	\$ -	\$ -	\$ -	\$ -	\$ 1,224,985
30120 County Tobacco Securitization	74,688,948	19,850,300	19,850,300	-	-	54,838,648
30300 Fire Capital Project Fund	1,186,470	1,186,470	1,186,470	-	-	-
30500 Developers Impact Fee Ops	138,363,635	-	-	-	-	138,363,635
30700 Capital Improvement Program	49,209,431	14,400,200	14,400,200	-	-	34,809,231
31540 RDA Capital Improvements	5,905,574	-	-	25,434,402	25,434,402	31,339,976

**State Controller Schedules**      **County of Riverside**      **Schedule 4**  
**County Budget Act**      **Reserves/Designations - By Governmental Funds**  
**January 2010**      **Fiscal Year 2010-11**

Description	Reserves/ Designations June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
31600 Menifee Rd-Bridge Benefit Dist	\$ 4,973,155	\$ 1,069,434	\$ 1,069,434	\$ -	\$ -	\$ 3,903,721
31610 So West Area RB Dist	5,888,447	3,791,374	3,791,374	-	-	2,097,073
31630 Traffic Signal Mitigation	623,722	623,722	623,722	-	-	-
31640 Mira Loma R & B Bene District	16,598,766	4,184,830	4,184,830	-	-	12,413,936
31650 Dev Agmt DIF Cons. Area Plan	18,994	-	-	-	-	18,994
31680 Developer Agreements	1,354,986	804,848	804,848	-	-	550,138
31690 Signal Mitigation Dev Imp Fees	27,652	-	-	-	-	27,652
31693 RBBD-Scott Road	1,607,796	301,715	301,715	-	-	1,306,081
32710 EDA Mitigation Projects	90,226	-	-	-	-	90,226
32750 Woodcrest Library Project	188,376	-	-	-	-	188,376
33500 PSEC 800 Mhz Radio Project	13,477,381	-	-	-	-	13,477,381
33600 CREST	1,784,256	1,238,307	1,238,307	-	-	545,949
<b>Total Capital Project Fund</b>	<b>\$ 317,232,800</b>	<b>\$ 47,451,200</b>	<b>\$ 47,451,200</b>	<b>\$ 25,434,402</b>	<b>\$ 25,434,402</b>	<b>\$ 295,216,002</b>
<b>Debt Service Fund</b>						
35000 Pension Obligation Bonds	\$ 13,222,179	\$ -	\$ -	\$ -	\$ -	\$ 13,222,179
37050 Teeter Debt Service Fund	9,544,803	-	-	-	-	9,544,803
<b>Total Debt Service Fund</b>	<b>\$ 22,766,982</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,766,982</b>

**Total Governmental Funds**      \$ 701,647,524      \$ 172,134,982      \$ 172,134,982      \$ 43,379,450      \$ 43,379,450      \$ 662,891,992

Arithmetic Results						COL 2 - 4 + 6
Total Transferred From					SCH 7, COL 5	
Total Transferred To	SCH 3, COL'S 4 & 5		SCH 2, COL 3		SCH 2, COL 7	

County Budget Act  
January 2010

Summary of Additional Financing Sources by Source and Fund  
Governmental Funds  
Fiscal Year 2010-11

Description	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**Summarization by Source**

Taxes	\$ 364,591,845	\$ 310,325,908	\$ 297,488,615	\$ 307,488,615
Licenses, Permits & Franchises	22,545,995	21,542,340	21,579,514	21,151,522
Fines, Forfeitures & Penalties	107,526,823	102,551,026	104,112,072	104,463,368
Rev Fr Use Of Money&Property	61,663,206	38,239,366	34,087,484	33,959,507
Intergovernmental Revenues	1,494,249,680	1,567,954,792	1,582,205,289	1,586,546,964
Charges For Current Services	596,908,372	666,142,793	743,851,359	745,997,099
Other In-Lieu And Other Govt	17,271,235	14,571,040	10,183,065	10,183,065
Special And Extraordinary Item	54,898	59,660	59,000	59,000
Other Revenue	275,901,487	255,754,064	201,718,495	234,550,451
<b>Total Summarization by Source</b>	<b>\$ 2,940,713,541</b>	<b>\$ 2,977,140,989</b>	<b>\$ 2,995,284,893</b>	<b>\$ 3,044,399,591</b>



County Budget Act  
January 2010

Summary of Additional Financing Sources by Source and Fund  
Governmental Funds  
Fiscal Year 2010-11

Description	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**Summarization by Fund**

10000 General Fund	\$ 2,396,071,038	\$ 2,296,445,928	\$ 2,326,991,802	\$ 2,345,754,681
20000 Transportation	137,731,871	138,712,330	142,016,704	141,393,366
20200 Tran-Lnd Mgmt Agency Adm	16,776,845	15,117,119	12,853,381	12,853,381
20250 Building Permits	7,966,346	5,419,938	5,419,938	5,419,938
20260 Survey	-	5,498,347	5,047,300	5,047,300
20300 Landscape Maintenance District	3,176,499	2,204,331	2,212,331	2,212,331
21000 Co Structural Fire Protection	66,342,213	52,861,002	48,729,598	48,729,598
21050 Community Action Agency	5,871,303	7,901,958	10,320,678	10,320,678
21100 EDA-Administration	22,979,520	27,278,391	21,458,744	21,458,744
21200 County Free Library	22,014,768	33,343,599	32,601,739	32,601,739
21250 Home Program Fund	2,990,152	2,831,832	5,372,792	5,372,792
21300 Homeless Housing Relief Fund	7,730,144	9,314,511	10,991,599	10,991,599
21350 Hud Community Services Grant	12,849,437	13,582,159	18,051,199	18,051,199
21370 Neighborhood Stabilization NSP	561,041	31,849,468	22,058,851	22,058,851
21450 Office On Aging	11,926,506	11,571,486	10,676,427	11,074,139
21550 Workforce Development	18,966,681	42,300,123	34,678,648	34,678,648
21750 Bio-terrorism Preparedness	3,166,844	3,176,868	2,227,742	2,227,742
21760 CHA:Hosp Prep Prog Allocation	-	-	618,287	618,287
21770 CHA:CDC PHER H1N1 Allocation	-	1,351,080	1,115,424	1,115,424
21780 CHA:Hosp Prep Prog H1N1 Alloc	-	362,771	-	-
22000 Rideshare	958,995	1,315,890	1,194,593	1,194,593
22050 AD CFD Adm	503,442	855,013	900,000	900,000
22100 Aviation	2,917,048	2,329,446	2,358,387	2,358,387
22200 National Date Festival	6,020,911	4,344,227	3,985,992	3,985,992
22250 Cal Id	4,258,713	4,505,127	4,511,714	4,511,714
22300 AB2766 Sher Bill	603,018	670,000	670,000	670,000
22350 Special Aviation	1,392,446	2,912,203	4,620,257	4,620,257
22400 Supervisorial Road Dist #4	769,346	740,603	714,519	714,519
22450 WC- Multi-Species Habitat Con	3,693,995	4,175,614	3,687,000	3,687,000
22500 US Grazing Fees	-	-	-	-
22650 Airport Land Use Commission	-	441,384	337,991	337,991
22700 CHA:Prop 10	-	-	2,027,895	2,027,895
23000 Franchise Area 8 Assmt For Wmi	766,131	777,000	800,000	800,000
30000 Accumulative Capital Outlay	1,128,356	711,000	893,600	893,600
30100 Capital Const-Land & Bldg Acq	-	83,695,989	134,806,442	134,806,442
30120 County Tobacco Securitization	39,424,728	48,200,000	10,300,000	45,300,000
30300 Fire Capital Project Fund	37,353	10,199	-	-
30500 Developers Impact Fee Ops	13,298,534	18,300,000	14,512,000	14,512,000
30700 Capital Improvement Program	51,014,238	2,500,000	2,500,000	2,500,000
31540 RDA Capital Improvements	16,942,236	31,747,612	26,529,323	26,529,323
31600 Menifee Rd-Bridge Benefit Dist	246,173	340,000	180,566	180,566
31610 So West Area RB Dist	622,605	431,000	300,626	300,626

County Budget Act  
January 2010

Summary of Additional Financing Sources by Source and Fund  
Governmental Funds  
Fiscal Year 2010-11

Description	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	
31630 Traffic Signal Mitigation	\$ 52,097	\$	53,500	\$ 53,500	\$ 10,278
31640 Mira Loma R & B Bene District	1,407,905		1,761,000	878,440	878,440
31650 Dev Agrmt DIF Cons. Area Plan	2,314,433		1,497,677	1,497,677	787,273
31680 Developer Agreements	51,948		102,511	102,511	19,152
31690 Signal Mitigation Dev Imp Fees	2,580,206		7,856,720	7,856,720	4,271,150
31693 RBBD-Scott Road	112,500		91,500	83,703	83,703
32710 EDA Mitigation Projects	418,497		-	90,000	90,000
33500 PSEC 800 Mhz Radio Project	11,881,230		5,754,628	5,182,974	5,182,974
33600 CREST	4,145,356		4,258,189	3,645,755	3,645,755
35000 Pension Obligation Bonds	31,815,913		38,389,716	39,269,524	39,269,524
37050 Teeter Debt Service Fund	4,213,980		7,250,000	7,350,000	7,350,000
<b>Total Summarization by Fund</b>	<b>\$ 2,940,713,541</b>	<b>\$</b>	<b>2,977,140,989</b>	<b>\$ 2,995,284,893</b>	<b>\$ 3,044,399,591</b>

Total Transferred From	sch 6. col 4	sch 6. col 5		sch 6. col 6	
Total Transferred To					
Summarization Totals Must Equal					Total by Source = Total by Fund

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6

10000 General Fund

General Fund

Taxes

Prop Tax Current Secured	\$	208,057,782	\$	180,070,000	\$	172,986,000
Redemptions		20,585		-		-
Prop Tax Current Unsecured		9,353,584		8,685,000		8,150,000
Prop Tax Prior Secured		25,401		-		-
Prop Tax Prior Unsecured		343,420		350,000		350,000
Prop Tax Current Supplemental		(2,621,250)		(6,000,000)		(6,500,000)
Prop Tax Prior Supplemental		12,329,519		5,200,000		1,500,000
Sales & Use Taxes		34,181,132		24,100,000		23,000,000
Documentary Transfer Tax		10,624,354		9,200,000		9,300,000
Transient Occupancy		1,670,498		1,300,000		1,312,655
Non Commn Aircraft		381,173		300,000		322,000
Other Taxes		-		-		10,000,000
Racehorse Tax		8,846		-		-
Del Mobile Home Fees		104,552		-		-

**Total Taxes** \$ **274,478,596** \$ **223,285,000** \$ **220,420,655**

Licenses, Permits & Franchises

County Animal Licenses	\$	826,950	\$	630,347	\$	615,500
Kennel Permits		18,671		25,812		21,527
Business Licenses		600,162		536,000		536,000
Lic-Fortune Telling 5.24.030		240		-		240
Lic-Massage 5.32.020/5.32.040		74,760		50,562		70,000
Mitigation Fee		-		444,000		-
Food Facility Const Plan Check		702,720		601,527		700,000
Cert For Sewage Disposal		408,037		254,500		250,000
Swim Pool Const Plan Check		454,151		506,253		300,000
Franchises		7,128,826		7,000,000		7,000,000
Haz Mtl-Emerg Resp Plan Prmt		2,948,096		3,000,000		3,000,000
Hazardous Waste Generator Prmt		1,833,388		2,000,000		2,000,000
License-Bingo Ord 5.04.010		(865)		1,500		1,500
License-CATV		3,157,586		3,200,000		3,360,000
License-Dance Ord 5.20.010		1,575		1,800		2,500
Lic -Marriage Domestic Viol		274,735		198,000		198,000
Permit-Explosive Handling		11,752		6,000		7,375
Permit-Gun (PC 12050)		14,497		30,000		30,000
Records Clearance Letters		13,087		10,481		11,520
UST New Const-Upgrade Permit		134,666		140,000		140,000
UST Operating Permit		837,850		800,000		800,000
UST Remov-Aban-Temp-Close Prmt		33,083		30,000		30,000
Medical Waste		148,170		137,000		137,000

County Budget Act

Detail of Additional Financing Sources by Fund and Account

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Governmental Funds

Fiscal Year 2010-11

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10		2010-11 Recommended
				Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>	
1	2	3	4	5	6	

Air Quality	\$	11,934	\$	-	\$	-
Abandoned Propty Registration		205,709		182,234		182,234

<b>Total Licenses, Permits &amp; Franchises</b>	<b>\$</b>	<b>19,839,760</b>	<b>\$</b>	<b>19,786,016</b>	<b>\$</b>	<b>19,393,396</b>
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**Fines, Forfeitures & Penalties**

Teeter Overflow	\$	52,256,119	\$	46,000,000	\$	46,000,000
Fee-POC Transaction		259,435		272,212		272,212
Fine-Traffic Motor Vehicle MC		1,890,088		1,833,000		1,833,000
Health-Safety Fees		14,601		22,230		22,230
DUI Misdemeanor Reckless		198,243		300,000		300,000
Fine-Ch90-78 Forensic Test		361,671		305,800		391,000
Other Court Fines		7,481,037		7,161,660		7,071,495
Code Enforcement		785,164		1,196,679		1,206,679
Superior Court		186,070		132,000		132,000
Administration Costs		4,964		-		-
Fine-Traffic School		1,905,099		1,798,250		1,798,250
AB233 Realignment		20,325,929		19,917,480		19,917,480
Other Court Fines Non Dept		1,574		258		-
Criminal-Co. 25%		173,013		252,700		252,700
Other Fines		1,259,748		530,544		2,072,763
Alcohol Education Prevention		282,406		300,000		300,000
Failure to Appear(Auto Wrnt)		34,545		179,856		-
Asset Forfeiture		2,104,383		937,103		1,164,168
Civil Penalties		16,325		10,000		10,000
Other Forfeitures & Penalties		5,593,723		5,108,876		5,273,481
Work Release Programs		3,634,061		3,433,512		3,993,000
Admin Enforcement Order		65,000		33,583		50,000
CIO Penalty R&T 482		740,950		277,914		250,000
Penalties & Int On Del Taxes		1,634,080		1,375,000		1,375,000
Penalties & Int - Del Tax		2,373,877		7,350,000		7,350,000
Costs On Delinquent Taxes		3,464,262		3,300,000		2,927,810

<b>Total Fines, Forfeitures &amp; Penalties</b>	<b>\$</b>	<b>107,046,367</b>	<b>\$</b>	<b>102,028,657</b>	<b>\$</b>	<b>103,963,268</b>
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**Rev Fr Use Of Money&Property**

Interest-Invested Funds	\$	31,810,338	\$	8,556,513	\$	6,346,632
Interest-Other		4,390		6,461		-
Interest- AB 1018 (PC 7642)		18,400		5,600		4,445
Interest-Departmental		138,332		118,647		81,036
Rents		211,250		409,858		512,153
Admissions		7,543		4,870		7,200
Building Use		368,029		722,313		1,201,251
Exhibits		161,531		170,424		160,000
Industrial & Commercial Space		-		70		-

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10		2010-11 Recommended
				Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>	
1	2	3	4	5	6	

Land Lease		\$	171,977	\$	-	\$	-
Lease Ambulance			22,750		21,000		10,990
Lease To Non-County Agency			505,874		538,184		538,184
Misc Event Charges			62,390		93,195		120,020
Concessions			3,779		847		1,271
Parking			872,890		665,681		696,864
Range Fees			109,122		60,000		56,000
Rental Of Buildings			523,197		500,673		500,673
Vending Machines			41,099		2,284		2,170
Monthly Parking Fees-County			-		100,737		251,668
Monthly Parking-Non-County			-		294,022		650,160
Parking Validations - County			-		7,860		1,881
Parking Validations Non-County			-		11,037		32,610
Parking Returned Check Fee			-		26		-

<b>Total Rev Fr Use Of Money&amp;Property</b>	<b>\$</b>	<b>35,032,891</b>	<b>\$</b>	<b>12,290,302</b>	<b>\$</b>	<b>11,175,208</b>
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**Intergovernmental Revenues**

CA-Motor Vehicle In-Lieu Tax	\$	221,661,746	\$	197,932,855	\$	188,800,000
CA-Realignment from VLF		52,163,658		50,000,000		50,000,000
CA-Public Asst Administration		126,938,876		121,268,703		126,145,078
CA-Support Enf Incentive		10,026,208		11,685,543		11,744,338
CA-Public Asst Program		132,025,977		148,656,042		178,477,200
CA-Realignment-DPSS		68,541,203		61,773,977		59,843,432
CA-Realignment-Mental Health		23,081,735		23,751,860		22,564,574
CA-Mental Health Services		3,487,390		2,658,200		3,294,551
CA-Rollover		322,584		3		3
CA-State MH Subs Funding		7,699,656		13,301,384		12,539,879
CA-Managed Care		6,505,836		3,141,312		6,504,711
CA-Prop 36 SA&Crime Prevention		4,036,613		4,057,176		-
CA-Mental Health Svcs Act		45,440,789		52,534,474		65,143,942
CA-Medi-cal		7,174,184		8,579,180		6,350,495
Ca-Chdp		1,126,494		1,172,349		1,113,396
CA-Family Planning		3,398,155		4,535,194		3,891,903
CA-Medically Indigent		1,395,927		1,698,058		1,698,058
CA-CHIP-Hospital Services		(463)		-		-
CA-CHIP-Physician Svcs		463		-		-
CA-Medi-Cal Match		2,251,229		3,178,860		2,535,000
CA-Realignment-Health		13,897,251		12,981,457		11,525,670
CA-Other Aid to Health		632,105		462,777		589,306
CA-Grant Revenue		12,552,292		7,541,789		10,074,622
CA-Ag Commn-Salary Reimb		997,712		1,000,000		1,000,000
CA-Ag Commn-Sale Econ Poisons		529,246		468,000		468,000
CA-Uncimd Gas Tax Agricultural		601,958		400,000		400,000

**State Controller Schedules**

**County of Riverside**

**Schedule 6**

County Budget Act

Detail of Additional Financing Sources by Fund and Account

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Governmental Funds

Fiscal Year 2010-11

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6
		CA-Juvenile Probation & Camps	\$ 4,217,130	\$ 4,719,787	\$ 5,117,841
		Local Detention Facility	3,775,793	3,481,354	3,488,687
		CA-Parolee Detention Holds	436,546	613,475	403,383
		CA-Parole Advocacy	10,105	-	-
		CA-Disaster	21,153	66,892	-
		CA-Homeowners Tax Relief	2,804,550	2,760,000	2,700,000
		CA-Suppl Homeowners Tax Relief	66,534	45,500	23,000
		CA-Open Space Land Reimb	183,637	-	-
		CA-Elect Reimb Sec State	29,147	3,500	10,000
		CA-Mandate Reimbrsment Process	1,252,262	4,098,838	4,208,169
		CA- Other State Mandated Costs	-	1,485,000	1,538,000
		CA-Mandate Reimbursement	247,338	99,789	1
		CA-Post Reimbursement	515,117	491,109	638,150
		CA-Tobacco Tax Prop.10	1,656,227	202,798	1,403,487
		CA-Tobacco Tax Prop.99	336,497	314,454	306,094
		CA-Growth Pub Safety Sales Tax	52,642,030	58,344,829	12,351,331
		Ca-Cdva Sb1556	-	52,000	-
		CA-License Plate Fund	-	22,000	24,000
		CA-Veteran Svc Officer Reimb	308,729	92,000	152,000
		CA-Public Safety Sales Tax	67,816,383	66,715,790	98,234,465
		CA-From Other St Govt Agencies	1,971,993	1,973,488	435,181
		Off Highway Vehicle Park & Rec	382,484	205,334	35,000
		CA-Vehicle Theft SB 2139	1,565,328	1,985,380	1,886,272
		CA-Urban Auto Fraud Grant	251,165	296,942	240,000
		CA-Spousal Abuse Pros	-	200,000	200,000
		CA-Misc State Reimbursements	55,667	72,307	13,000
		CA-Victims Claim Process	750,122	787,631	787,631
		CA-Workers Comp Ins Fraud	1,083,659	1,095,042	1,130,000
		CA-Penal Code 1305	2,475	-	-
		CA-Special Emphasis Grant	93,500	110,000	93,500
		CA-Local Govt Financial Asst	(715,086)	-	-
		CA-DA Auto Ins Fraud	436,502	390,895	685,000
		CA-Extradition Of Prisoners	126,941	88,036	83,500
		CA-Citizens Option Ps	6,643,455	6,880,175	5,812,371
		CA-County Government	127,502	136,228	128,730
		CA-Vehicle Abatement	401,682	349,436	349,436
		CA-Victim-Witness	805,081	866,176	866,176
		CA-Career Criminal Program	346,237	392,857	392,857
		CA- Other Operating Grants	4,417,112	5,612,287	7,669,159
		CA-STC Reimbursement	1,141,045	1,081,226	1,087,559
		CA-Trans Of Prisoners PC4750	1,398,649	1,227,501	1,230,912
		CA-Indian Gaming Grants	2,598,813	1,525,334	1,144,843
		CA-PC4750 CDC:Criminal/Writs	621,329	691,824	691,000

**State Controller Schedules**

**County of Riverside**

**Schedule 6**

County Budget Act  
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**Detail of Additional Financing Sources by Fund and Account**  
**Governmental Funds**  
**Fiscal Year 2010-11**

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10		2010-11 Recommended
				Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>	
1	2	3	4	5		6

CA-Child Abuse Vertical Prosec			\$ 241,414	\$ 249,509	\$ 249,509
CA-LifeAnnuity Consmer Protect			49,299	38,884	50,000
CA-Criminal RestitutionCompact			204,974	216,377	215,000
Fed-Public Assistance Admin			227,381,953	211,347,580	231,605,283
Fed-Publ Assistance Programs			131,630,667	129,506,720	124,348,006
Fed-Family Support Reimb			24,319,444	23,209,516	23,547,834
Fed-Support Enforce Incentive			2,025,978	2,146,188	2,039,640
Fed-Title IV-E Funding			4,588,442	7,148,418	8,321,574
Fed-National School Lunch			591,495	637,340	705,436
Fed-SB 910 MAA MAC			1,585,464	981,992	990,565
Fed- Health Grants			14,272,943	13,997,109	19,507,823
Fed-Aid For Disaster			-	1	1
Federal In Lieu Taxes			4,251,599	3,100,000	3,100,000
Fed-BJA Block Grant			197,406	171,680	160,380
Fed-Destruction-Marijuana			173,138	26,000	1,000
Fed-Misc Reimbursement			146,321	251,593	196,615
Fed-Medi-Cal-FFP			33,307,048	41,461,774	41,294,076
Fed-DAS Regular-103M/C-F			-	1	1
Fed-Block Grants			13,110,268	15,055,820	16,039,639
Fed- SAPT			-	1	1
Fed- Other Operating Grants			7,413,634	15,421,589	6,485,550
Fed- Ineligible SSI Incentive			132,800	153,000	120,000
Fed-US DOJ SCAAP			1,928,934	895,690	750,690
Fed-Federal Revenue			178,384	1,600,001	1
Fed-Life Support-CY			-	40,000	40,000
Fed-Life Support-PY			-	20,000	20,000
Fed-Other Government Agencies			21,692	15,000	15,000
Fed-Medicare			364,899	321,306	321,306
Fed-Anti Drug Abuse Program			835,184	1,178,126	682,993
Fed-Southwest Border Init			64,142	63,450	400,000
Fed-Mandate Reimbursement			3,674,075	2,942,020	2,816,907
Fed-Other Grants			13,628	-	-
Fed ARRA - Prime Recipient			-	4,270,572	4,588,079
Fed - ARRA Subrecipient			-	13,687,714	13,125,251

**Total Intergovernmental Revenues** \$ 1,389,818,832 \$ 1,392,511,378 \$ 1,422,863,053

**Charges For Current Services**

Seizure Fees	\$ 192,317	\$ 150,548	\$ 133,700
Correction Of Fixed Charges	(36,254)	154,700	139,212
Prop Tax Colln Fees R&T 95.2	12,461,300	10,756,234	10,440,213
R & T 2188 Timeshare Asmnt Fee	2,057,257	2,378,997	2,177,191
Hist Aircraft Exempt R&T 220.5	1,435	592	600
Redemption Fees	625,788	500,000	475,000

County Budget Act

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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10	2010-11 Recommended
				Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	
1	2	3	4	5	6
		Supplemental 5% Charge R&T75.6	\$ 6,181,395	\$ 2,833,284	\$ 2,390,480
		Tax Coll Adv Costs-Tax Sales	383,294	461,368	156,344
		Treasurer-Tax Collector Fees	1,871,931	3,026,209	3,071,280
		Special Assessments	552,116	369,817	233,794
		Undivided Intrst R&T Code 4151	540	190	200
		Sep Valuations R&T Code 2821	-	7,479	7,400
		Prop Characteristics R&T 408.3	287,311	9,606	9,600
		Map Copies	29,087	27,087	27,000
		AB1389 Charges	103,585	-	-
		Auditor-Accounting Fees	131,069	214,570	129,305
		Auditor - Garnishment Fee	6,543	-	32,294
		Payroll Services-County	-	-	508,242
		Replacement Radios	1,694,987	1,699,999	1,699,999
		Communication Svc-Telephone	94	-	-
		Communications Services	1,222,953	1,254,035	1,254,035
		Candidates Filing Fees	-	55,000	-
		School Election Service	2,408,305	1,171,776	2,062,047
		Special Dist Election Service	1,593,046	610,796	1,743,860
		City Election Services	915,909	646,638	970,623
		Dispatch Services	-	-	139,778
		DA-Check Diversion Program	71,798	62,397	130,000
		Flood Control District	122,865	125,500	125,500
		Housing Authority	11,941	10,000	10,000
		Legal Services	77,294	68,060	71,673
		Liability Insurance	168,132	170,000	170,000
		LPS Conservatorship	117,808	104,304	104,304
		Public Defender Service	302,353	253,936	271,000
		School Districts	21,083	8,000	8,000
		Prison Legal Reimb (PC4750)	14,097	5,000	5,000
		Investigation Fees	6,840	-	1,211
		Restaurant Consultation Fees	102,183	90,000	90,000
		NPDES-Planning-Engineering	308,675	110,000	130,000
		Planning Services	209,880	62,298	71,000
		Survey Monument Preserv	385,870	-	-
		Deposit Based Fee Draws	9,978,555	5,150,273	4,945,596
		Public Use Cases	27,636	-	-
		Charges for Admin Services	66,558	13,000	13,000
		Misc Reimb-Agricultural Svcs	893,469	800,000	795,000
		Sealer of Weights & Measures	1,675,320	1,660,000	1,660,000
		USDA Phyto Fees	-	25,000	200,000
		Civil Process Fees	1,601,868	1,406,500	1,552,500
		Small Claims Fee	594	300	300
		Court Fees & Costs	424,408	-	-



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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10		2010-11 Recommended
				Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>	
1	2	3	4	5	6	
		Collection Charges	\$ 1,429,366	\$ 1,337,638	\$ 1,376,638	
		Probate Fees	523,537	295,807	295,807	
		Superior Court Fees	121,618	265,660	265,660	
		Reimb From Trial Court Funding	15,068,583	15,400,000	15,400,000	
		Estate Fees	4,006	8,000	6,500	
		Pa Stat Commn Xtraord PC7660	300,991	459,000	410,000	
		Proc For Estates No Known Heir	38,430	150,000	88,000	
		Storage-Cost Reimbursement	9,524	11,000	13,000	
		Adoption-Auction Fees	331,763	256,212	220,763	
		City Billings-Animal Shelt Svc	2,436,274	2,105,090	2,555,247	
		City Billings-Field Services	1,870,332	3,717,773	3,131,350	
		City Licenses-Service Charge	18,792	32,375	28,521	
		Impounds Boards Disposal	203,797	212,814	225,990	
		Spay&Neuter Clinic Fees	352,316	384,240	364,526	
		Law Enforcement Services	141,154	147,450	150,092	
		ABC Letters	761	1,000	739	
		Contract City Law Enforcement	131,682,534	140,970,502	151,280,649	
		Crime Analysis Fees	232	1,354	1,250	
		Fingerprinting	130,241	124,762	117,772	
		RCRMC Security Law Enforcement	2,230,536	2,208,926	2,435,316	
		School Services Law Enforcemnt	3,707,799	3,278,770	3,303,773	
		Search And Rescue	15,863	2,724	500	
		Sheriff Extra Duty (GC53069.8)	1,468,463	1,590,548	1,393,416	
		Vehicle Impound Fee VC22850.5	196,517	112,621	121,075	
		Aircraft Costs-Reimb	536	-	-	
		Fee-Repo (GC26751)	15,827	14,599	16,045	
		Citation Sign - Off	16,290	-	-	
		Trial Crt Funding-Unallowable	1,289,454	958,000	1,138,209	
		Recording Fees	4,984,995	6,872,832	8,733,914	
		Copies of Official Records	249,139	280,593	230,590	
		Vitals Recorder Fees	1,203,496	1,222,063	1,102,550	
		Conversion Program	607,170	575,517	603,732	
		Recorder Vitals	150,888	155,781	132,842	
		Recorder Modernization	2,517,271	2,213,387	2,321,603	
		No. Chg/Ownership R&T 480.3	276,660	246,095	258,130	
		Soc. Security Truncation	609,135	575,517	603,732	
		Electronic Recording Fee	609,135	575,517	603,732	
		Health Services	265,662	325,132	50,666	
		Ambulance Inspection	128,275	130,000	130,000	
		Capitated Medi-Cal	2,022,727	1,686,887	1,710,003	
		Detention Facilities	1,502	10,629	10,629	
		Emerg Med Personnel Cert	71,252	40,000	100,000	
		EMS Protocol Manual Fees	183	500	500	

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				Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>	
1	2	3	4	5	6	
		Environmental Health Contracts	\$ 51,666	\$ 215,000	\$ 225,000	
		Fees-Other Health	123,583	120,000	119,000	
		WIC-Baby Slings	3,435	3,000	5,000	
		Food Facility	5,875,378	5,649,829	5,850,000	
		Food Handlers Education	919,215	850,000	920,000	
		Industrial Hygiene Fees	185,581	190,000	100,000	
		Lab Fees	1,256	5,000	-	
		Lab Fees-Private Pay	251,651	408,000	368,000	
		Lea -Tipping Fee	800,872	750,000	900,000	
		Mandatory Aids Education	9,439	15,000	-	
		Mobilehome Park	141,539	173,726	225,000	
		Organized Camp	21,701	14,000	14,000	
		Poultry Ranch	14,999	17,837	17,000	
		Refuse Collection Permits	3,004,039	2,426,229	2,426,339	
		Reimb For Health Svc-Physicals	145,980	48,547	50,000	
		Septic Tank Pumper	61,708	60,000	60,000	
		Swimming Pool Permits	2,382,317	2,500,000	2,500,000	
		Uncmpsd Emerg Med Svcs SB-12	7,600,598	7,220,000	7,325,000	
		Unpackaged Food Carts Inspec	15,685	12,000	10,000	
		Water Systems	249,923	150,000	175,000	
		Water Wells	192,144	100,000	125,000	
		Private Solid Waste Facilities	170,863	105,000	105,000	
		Other 3rd Parties	111,277	646,976	456,225	
		Other 3rd Parties-Non PT	-	475,329	490,924	
		Health fees	76,882	-	-	
		CHDP Patients	(23,043)	66,636	71,923	
		IHSS Insurance Premiums	826,591	1,070,373	1,119,630	
		Mental Health Services	-	1	1	
		Inst Mentally Disabled	1,611,282	1,406,749	1,406,749	
		Insurance Fees	515,642	286,768	286,769	
		Special Patient Fees	-	1,195	-	
		Patient Fees	803,292	288,539	334,415	
		Other MH Charges For Services	3,807,805	4,490,567	4,637,938	
		CCS Therapy Repay	5,040	2,260	-	
		California children's services	10,540	5,340	-	
		Adoption Fees	100	270	100	
		Medi Care Patients	580,970	265,692	610,734	
		Medi-Cal Patients	5,568,395	8,250,772	9,088,456	
		Mia	11,191	96,603	150,314	
		Private Patients	2,050,043	1,256,435	1,087,761	
		Rebates & Refunds	448,252	733,269	726,815	
		Medical Records Abstract Sales	373	151	-	
		Seminar & Tuition Fees	10,693	8,352	25,152	

County Budget Act

Detail of Additional Financing Sources by Fund and Account

January 2010

Governmental Funds

Fiscal Year 2010-11

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended	
1	2	3	4	5	6	
		Consulting Fees	\$ 444,618	\$ 462,532	\$ 361,868	
		Professional Education	766,965	-	-	
		Edward Dean Museum	44,952	42,548	50,000	
		Personnel Services	4,898,226	4,274,113	4,997,032	
		Training	107,402	100,000	-	
		Real Estate Fraud Prosecution	607,922	1,100,000	1,060,000	
		Accident Reports	135,276	155,158	166,750	
		Collections Program	416,069	500,000	608,000	
		Containment And Cleanup	72,739	74,021	89,000	
		Custodial	5,840,000	-	-	
		Developer Mitigation	124,707	5,122	449,122	
		Development Fees	130,852	25,813	25,813	
		Leasing Services	7,420,705	-	-	
		Maintenance	1,924,801	1,728,350	-	
		Preliminary Notice	5,274	2,243	2,200	
		Reimb-Hazardous Waste Cleanup	51,767	60,000	60,000	
		Reimb Cost-Rejected Checks	11,700	7,326	7,500	
		Reimb For Coroner Photos	1,400	60	-	
		Reimb For Coroners Services	62,368	73,933	69,480	
		Reimb For Prob Svc	1,714,640	1,424,974	1,949,908	
		Reimb Ind Burial Cremation	54,240	55,000	55,000	
		Reimb Moneymax Admin	4,983,377	4,891,684	4,428,267	
		Reimb Of Cost-Admin Overhead	-	50,000	50,000	
		Reimb Of Special Purchase	61,416	75,995	66,000	
		Reimb-Rej Check Damages	167,564	104,641	99,000	
		Reimbursement For Services	4,665,622	6,678,072	4,027,865	
		Reimbursement Of Salaries	308,440	316,547	381,604	
		Right Of Way Services	1,090,266	-	-	
		Special Fire Services	816,368	449,053	375,000	
		Support Services	5,913,392	4,843,289	5,012,536	
		Treas Fees- Improv Bond Serv	1,290,916	1,332	-	
		Utilities	1,452,667	1,066,220	1,907,243	
		Vet Svs Ofc Rmb Med-Cos Avoid	-	134,000	124,000	
		Weed Abatement	(158,309)	1,000,000	1,200,000	
		Research Reimb	2,604	2,000	2,000	
		Clerk Fees	1,810,853	1,687,508	1,700,000	
		Fish & Game-Cc Portion	63,581	48,613	48,000	
		Unclaimed Property	57,702	50,000	31,072	
		Subpoena Fees	31,870	26,258	25,854	
		Interfnd -CDBG	550,725	429,680	429,680	
		Interfnd -Co Support Svcs	2,904,064	2,660,278	3,210,482	
		Interfnd -Custodial	645,457	-	-	
		Interfnd -Engineering	3,193,620	-	-	

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 6</b>
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010	Governmental Funds	
	Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6
		Interfnd -Extra Duty	\$ 143,000	\$ 115,238	\$ 131,734
		Interfnd -Fire Services	61,349,130	52,861,003	48,729,598
		Interfnd -Law Enforcement	626,020	201,501	-
		Interfnd -Leases	4,096,711	70,001	70,001
		Interfnd -Legal Services	769,172	545,000	545,000
		Interfnd -Maintenance	1,524,823	835,235	-
		Interfnd-Development Fees	-	1,000	1,000
		Interfnd -Miscellaneous	637,888	706,276	697,997
		Interfnd -Personnel Svcs	1,156,162	1,000,000	1,100,000
		Interfnd -Plan Check	-	3,409	-
		Interfnd -Plan & Eng Svcs	2,447	-	-
		Interfnd -RDA	-	-	3,135,578
		Interfnd -Reimb For Service	3,239,672	4,352,874	3,979,394
		Interfnd -Right Of Way	2,066,675	-	-
		Interfnd -Salary Reimbursmt	7,726,349	6,646,165	10,344,798
		Interfnd -Training	100,217	32,073	1,945
		Interfnd -Utilities	514,860	470,570	572,501
		Interfund - Project Costs	96,523	301,257	1,543,143
		Interfund-Admin Services	149,746	129,047	100,000
		Interfund-Acctg Auditing Fees	10,767	-	-
		Interfund- Rideshare	43,595	13,909	14,301
		Interfund-Parking	367,341	341,989	524,791
		Interfund-Parking Validations	-	3,000	5,016
		Fire Inspection Haz Reduction	28,850	63,083	70,000
		Fire Protection Engineering	215	-	-
		Fire Protection Planning	714,388	924,818	972,000
		Fire Suppression Recovery Cost	1,082,479	344,801	1,000,000
		Fire Protection	-	59,684,229	73,400,257
		Fire Protection-Elsinore	1,726,459	-	-
		Fire Protection-Calimesa	827,368	-	-
		Fire Protection-Canyon Lake	15,634	-	-
		Fire Protection-Blythe	57,238	-	-
		Fire Protection-San Jacinto	2,547,950	-	-
		Fire Protection Indio-Indio	9,334,681	-	-
		Fire Protection-Perris	2,539,822	-	-
		Fire Protection-Rubidoux	2,556,185	-	-
		Fire Protection-Temecula	2,832,968	-	-
		Fire Protection-DHS	719,302	-	-
		Fire Protection-Moreno Valley	13,021,263	-	-
		Fire Protection-Beaumont	1,401,306	-	-
		Fire Protection-Coachella	2,675,049	-	-
		Fire Protection-Banning	2,636,456	-	-
		Fire Protection-29 Palms	80,000	-	-

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 6</b>
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010	Governmental Funds	
	Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6

Fire Protection-Rancho Mirage	\$	3,472,575	\$	-	\$	-
Fire Protection-Indian Wells		(60,974)		-		-
Fire Protection-Palm Desert		3,140,638		-		-

<b>Total Charges For Current Services</b>	<b>\$</b>	<b>455,874,926</b>	<b>\$</b>	<b>430,049,094</b>	<b>\$</b>	<b>461,112,317</b>
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**Other In-Lieu And Other Govt**

Oth Gov-EVTDA/Cabazon Funding	\$	(177)	\$	177	\$	-
Youth Acntability-CoronaNorco		(7,486)		-		-
Oth Gov-City Governments		122,497		87,901		94,543
In Lieu-Tax from So Cal Fair		59,450		48,960		50,000

<b>Total Other In-Lieu And Other Govt</b>	<b>\$</b>	<b>174,284</b>	<b>\$</b>	<b>137,038</b>	<b>\$</b>	<b>144,543</b>
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**Other Revenue**

Sale Of Asmt Roll	\$	177,850	\$	162,256	\$	120,000
Sale Of Miscellaneous Mats		97,679		71,699		101,260
Sale Of Meals		117,238		42,387		45,111
Other Taxable Sales		1,244		327		500
Sale Of Books		1,267		-		-
Sale Of Surplus Property		16,863		369		-
Contractual Revenue		95,637,879		89,300,000		87,300,000
Earthquake Renovation		24,398		13,056		20,942
Cash Over-Short		122,840		74,575		74,000
El Sobrante Land Fill		1,757,987		1,675,000		1,500,000
Rebates & Refunds		3,171,421		3,094,163		2,900,001
Unclaimed Money		1,730,616		259,690		169,950
Judgments		7,231		1,474		-
CA Wellness Foundation Grant		14		107		-
Contributions & Donations		85,685		478,513		452,808
Clearing		1,395		6		1
Budget Reimbursement		835,296		989,281		878,075
Employee Reimbursement		445		100		100
Insurance Claims		43,126		215,160		-
Insurance Proceeds		-		138,086		-
Postage		42,149		96,696		30,000
Other Misc Revenue		4,075,020		5,214,110		5,295,945
Witness Jury Fees-Employees		11,933		6,768		4,535
Program Revenue		4,082,293		5,748,520		3,196,604
Undistributed Revenue		38		5		5
Contrib Fr Non-County Agencies		525,769		552,357		33,400
Redevelopment Pass Thru		3,154,581		882,293		-
Salary Reimbursement		5,841		95,736		38,643
Uncollectible Receivables		(1,803)		-		-
Parking Revenue		489		26,690		12,500

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6

Sale of Scrap and Waste	\$	158	\$	323	\$	-
Contrib Fr Other County Funds		3,692,249		2,761,335		830,500
Premium On Bonds Issued		4,185,121		4,537,361		4,537,361

Total Other Revenue \$ 123,804,312 \$ 116,438,443 \$ 107,542,241

**Total General Fund**

Total 10000 General Fund \$ 2,396,071,038 \$ 2,296,445,928 \$ 2,345,754,681

**20000 Transportation**

**Special Revenue Fund**

**Taxes**

Prop. 42-Traffic Cong Relief	\$	13,501,489	\$	15,567,470	\$	18,255,014
Local Transportation Act		385,317		700,000		2,252,000
Meas A-Local St & Rds		11,179,096		7,000,000		6,052,000

Total Taxes \$ 25,065,902 \$ 23,267,470 \$ 26,559,014

**Licenses, Permits & Franchises**

Permit-Road Privileges	\$	87,930	\$	67,536	\$	64,190
Parade Fees		2,837		2,500		2,500

Total Licenses, Permits & Franchises \$ 90,767 \$ 70,036 \$ 66,690

**Fines, Forfeitures & Penalties**

Other Forfeitures & Penalties	\$	600	\$	1,000	\$	1,000
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Total Fines, Forfeitures & Penalties \$ 600 \$ 1,000 \$ 1,000

**Rev Fr Use Of Money&Property**

Interest-Invested Funds	\$	1,721,493	\$	1,726,877	\$	1,607,180
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Total Rev Fr Use Of Money&Property \$ 1,721,493 \$ 1,726,877 \$ 1,607,180

**Intergovernmental Revenues**

CA-Hwy Users/Gas Tax Sec 2104A	\$	20,012	\$	27,582,539	\$	27,858,364
CA-Hwy Users/Gas Tax Sec 2104B		64,804		-		-
CA-Hwy Users/Gas Tax Sec 2104C		5,925		-		-
CAHwy Users/Gas Tx Sec 2104DEF		16,935,655		-		-
CA-Hwy Users/Gas Tax Sec 2105		8,471,420		-		-
CA-Hwy Users/Gas Tax Sec 2106		1,845,210		-		-
CA-Misc State Reimbursements		(52,952)		-		-
CA-Indian Gaming Grants		733,448		48,000		38,000
CA-Roads Matching and Exchange		410,476		410,476		410,476
CA-Prop 1B Highway Safety		7,546,713		-		-
Fed-Forest Reserve		98,358		49,178		49,179
Fed-Misc Reimbursement		17,502,397		20,007,559		20,000,000

Total Intergovernmental Revenues \$ 53,581,466 \$ 48,097,752 \$ 48,356,019

**Charges For Current Services**

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10		2010-11 Recommended
				Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>	
1	2	3	4	5	6	

Engineering Services			\$ 7,000	\$ 10,000	\$ -
Sale Of Plans-Specifications			49,927	45,415	35,563
Deposit Based Fee Draws			7,222,326	3,757,030	3,745,896
Subdivision Inspection Fees			54,331	50,000	50,000
Encroachment Permit Fees			448,008	517,500	575,867
CTP Fees			371,094	75,000	170,000
Road Const Expense Reimb			2,340,601	4,010,000	4,000,000
Road Maint Expense Reimb			74,809	60,207	99,441
Road Signal Maint Exp Reimb			620,112	421,472	420,000
Disposal Fees			17,219	5,000	15,037
Fuel Sales			106,036	86,526	95,061
Development Fees			319	500	250
Domestic Water Services			(83,333)	-	-
Fleet Daily Rentals			-	5,744	-
Maintenance			903	-	-
Reimbursement For Services			4,266,803	2,766,531	14,980,802
Turf Revenue-Developer Fees			2,820,421	10,000,000	1,000,000
Litter Clean-Up-Road			40,000	-	-
Subpoena Fees			315	500	100
Interfnd -CDBG			75,982	199,018	-
Interfnd -CSA Intracounty			510,642	485,000	360,000
Interfnd -Maintenance			14,557	11,896	12,273
Interfnd -Miscellaneous			10,440	15,000	10,000
Interfnd -RDA			5,353,876	5,070,283	8,056,283
Interfnd -Reimb For Service			1,441,429	1,094,000	692,375
Interfnd -Road District 4			107,342	200,000	250,000
Interfnd -Road Priv & Permi			393	-	-
Interfnd -Salary Reimbursmt			497,809	348,300	412,163
Interfnd -Equipment Usage			104,854	128,580	163,000
Interfund - Project Costs			10,466,233	18,571,397	15,093,841
Interfund - Fuel Sales			186,572	149,599	164,359

**Total Charges For Current Services** \$ 37,127,020 \$ 48,084,498 \$ 50,402,311

**Other In-Lieu And Other Govt**

CVAG	\$ 10,107,155	\$ 8,000,000	\$ 8,000,000
Special District Income	4,101,624	3,550,000	226,000

**Total Other In-Lieu And Other Govt** \$ 14,208,779 \$ 11,550,000 \$ 8,226,000

**Other Revenue**

Sale Of Miscellaneous Matis	\$ 460	\$ 2,000	\$ 500
Sale Of Surplus Property	10,186	7,085	8,196
Rebates & Refunds	549,245	19,350	20,954
Contributions & Donations	3,845,748	3,500,000	4,869,000

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6
		Insurance Claims	\$ 3,506	\$ 49,167	\$ 7,193
		Insurance Proceeds	5,712	-	-
		Postage	1,195	500	250
		Other Misc Revenue	385,730	150,500	150,500
		Witness Jury Fees-Employees	180	500	500
		Salary Reimbursement	-	(489)	-
		Uncollectible Receivables	(1)	-	-
		Sale Of Automotive Equipment	75,326	280,497	318,059
		Operating Transfer-In	-	43,062	-
		Contrib Fr Other County Funds	1,058,557	1,862,525	800,000
		<b>Total Other Revenue</b>	<b>\$ 5,935,844</b>	<b>\$ 5,914,697</b>	<b>\$ 6,175,152</b>
<b>Total Special Revenue Fund</b>					
		<b>Total 20000 Transportation</b>	<b>\$ 137,731,871</b>	<b>\$ 138,712,330</b>	<b>\$ 141,393,366</b>
<b>20200 Tran-Lnd Mgmt Agency Adm</b>					
<b>Special Revenue Fund</b>					
<b>Rev Fr Use Of Money&amp;Property</b>					
		Interest-Invested Funds	\$ 204,496	\$ 110,000	\$ 85,000
		<b>Total Rev Fr Use Of Money&amp;Property</b>	<b>\$ 204,496</b>	<b>\$ 110,000</b>	<b>\$ 85,000</b>
<b>Charges For Current Services</b>					
		Deposit Based Fee Draws	\$ 1,025,018	\$ 862,585	\$ 865,000
		LMS Fees	530,836	410,400	360,000
		GIS Fees	825,896	645,776	650,000
		Development Fees	8,734	2,480	2,500
		Reimb Cost-Rejected Checks	690	400	400
		Reimb Of Special Purchase	-	1,615,848	1,106,270
		Reimbursement For Services	933,555	665,959	255,000
		Interfnd-Reimb Of Cs Admin Ovhd	9,721,169	9,005,035	7,309,822
		Interfnd -Miscellaneous	23,205	(2,492)	7,500
		Interfnd -Reimb For Service	697,749	583,857	590,000
		Interfnd -Salary Reimbursmt	3,323	-	-
		<b>Total Charges For Current Services</b>	<b>\$ 13,770,175</b>	<b>\$ 13,789,848</b>	<b>\$ 11,146,492</b>
<b>Other Revenue</b>					
		Sale Of Miscellaneous Matls	\$ 14,958	\$ 13,443	\$ 38,200
		Cash Over-Short	1	(102)	100
		Clearing	685,625	(683,196)	-
		Other Misc Revenue	832	281	250
		Witness Jury Fees-Employees	15	-	-
		Contrib Fr Non-County Agencies	626,469	613,583	503,392
		Contrib Fr Other County Funds	1,474,274	1,273,262	1,079,947



Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6

Total Other Revenue \$ 2,802,174 \$ 1,217,271 \$ 1,621,889

**Total Special Revenue Fund**

Total 20200 Tran-Lnd Mgmt Agency Adm \$ 16,776,845 \$ 15,117,119 \$ 12,853,381

**20250 Building Permits**

**Special Revenue Fund**

**Licenses, Permits & Franchises**

Business Licenses \$ 441,053 \$ 523,179 \$ 523,179  
 Permit-Building 2,154,591 1,139,709 1,139,709

Total Licenses, Permits & Franchises \$ 2,595,644 \$ 1,662,888 \$ 1,662,888

**Intergovernmental Revenues**

CA-From Other St Govt Agencies \$ 16,228 \$ - \$ -

Total Intergovernmental Revenues \$ 16,228 \$ - \$ -

**Charges For Current Services**

Deposit Based Fee Draws \$ 4,750,772 \$ 3,492,113 \$ 3,492,113  
 Charges for Admin Services 464 2,341 2,341  
 Micrographic Fees 26,403 15,614 15,614  
 Research Reimb 16,260 16,261 16,261  
 Subpoena Fees 450 1,350 1,350  
 Interfnd -Plan Check 40 - -  
 Interfnd -Reimb For Service 35,808 - -  
 Interfnd -Salary Reimbursmt 674 - -  
 Interfund- Rideshare 1,687 1,716 1,716

Total Charges For Current Services \$ 4,832,558 \$ 3,529,395 \$ 3,529,395

**Other Revenue**

Sale Of Miscellaneous Matls \$ 5,409 \$ 5,355 \$ 5,355  
 Witness Jury Fees-Employees 30 - -  
 Operating Transfer-In 269,477 - -  
 Contrib Fr Other County Funds 247,000 222,300 222,300

Total Other Revenue \$ 821,916 \$ 227,655 \$ 227,655

**Total Special Revenue Fund**

Total 20250 Building Permits \$ 7,866,345 \$ 5,419,938 \$ 5,419,938

**20260 Survey**

**Special Revenue Fund**

**Rev Fr Use Of Money&Property**

Interest-Invested Funds \$ - \$ - \$ 10,164

Total Rev Fr Use Of Money&Property \$ - \$ - \$ 10,164

**Charges For Current Services**

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 6</b>
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010	Governmental Funds	
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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6
		Survey Monument Preserv	\$ -	\$ -	78,295
		Deposit Based Fee Draws	-	909,835	721,814
		Development Fees	-	20,000	11,221
		Reimbursement For Services	-	5,000	5,000
		Interfnd -Engineering	-	4,510,562	4,094,104
		Interfnd -Miscellaneous	-	1,000	1,000
		Interfnd -Reimb For Service	-	20,000	107,602
		Interfnd -Road District 4	-	250	-
<b>Total Charges For Current Services</b>			<b>\$ -</b>	<b>\$ 5,466,647</b>	<b>\$ 5,019,036</b>
<b>Other Revenue</b>					
		Sale Of Miscellaneous Mats	\$ -	\$ 30,000	\$ 16,300
		Other Misc Revenue	-	500	500
		Witness Jury Fees-Employees	-	300	300
		Contrib Fr Non-County Agencies	-	900	1,000
<b>Total Other Revenue</b>			<b>\$ -</b>	<b>\$ 31,700</b>	<b>\$ 18,100</b>
<b>Total Special Revenue Fund</b>					
<b>Total 20260 Survey</b>			<b>\$ -</b>	<b>\$ 5,498,347</b>	<b>\$ 5,047,300</b>
<b>20300 Landscape Maintenance District</b>					
<b>Special Revenue Fund</b>					
<b>Rev Fr Use Of Money&amp;Property</b>					
		Interest-Invested Funds	\$ 101,505	\$ 100,000	\$ 108,000
		Land Lease	21,530	22,476	22,476
<b>Total Rev Fr Use Of Money&amp;Property</b>			<b>\$ 123,035</b>	<b>\$ 122,476</b>	<b>\$ 130,476</b>
<b>Charges For Current Services</b>					
		Special Assessments	\$ 1,407,965	\$ 688,953	\$ 754,313
		Interfnd -RDA	126,527	147,900	147,900
<b>Total Charges For Current Services</b>			<b>\$ 1,534,492</b>	<b>\$ 836,853</b>	<b>\$ 902,213</b>
<b>Other In-Lieu And Other Govt</b>					
		Special District Income	\$ 1,518,377	\$ 1,245,002	\$ 1,179,642
<b>Total Other In-Lieu And Other Govt</b>			<b>\$ 1,518,377</b>	<b>\$ 1,245,002</b>	<b>\$ 1,179,642</b>
<b>Other Revenue</b>					
		Insurance Claims	\$ 595	\$ -	-
<b>Total Other Revenue</b>			<b>\$ 595</b>	<b>\$ -</b>	<b>-</b>
<b>Total Special Revenue Fund</b>					
<b>Total 20300 Landscape Maintenance District</b>			<b>\$ 3,176,499</b>	<b>\$ 2,204,331</b>	<b>\$ 2,212,331</b>
<b>21000 Co Structural Fire Protection</b>					
<b>Special Revenue Fund</b>					

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10		2010-11 Recommended
				Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>	
1	2	3	4	5		6

**Taxes**

Prop Tax Current Secured	\$	46,992,444	\$	36,186,323	\$	34,377,007
Prop Tax Current Unsecured		2,182,660		2,335,587		2,218,808
Prop Tax Prior Unsecured		79,621		-		-
Prop Tax Current Supplemental		15,653		15,653		15,653
Prop Tax Prior Supplemental		1,360,868		1,360,868		466,610

**Total Taxes** \$ **50,631,246** \$ **39,898,431** \$ **37,078,078**

**Intergovernmental Revenues**

CA-Homeowners Tax Relief	\$	655,956	\$	569,311	\$	569,311
CA-Suppl Homeowners Tax Relief		7,759		-		-

**Total Intergovernmental Revenues** \$ **663,715** \$ **569,311** \$ **569,311**

**Other Revenue**

Contractual Revenue	\$	11,907,377	\$	12,393,260	\$	11,082,209
Redevelopment Pass Thru		3,139,875		-		-

**Total Other Revenue** \$ **15,047,252** \$ **12,393,260** \$ **11,082,209**

**Total Special Revenue Fund**

**Total 21000 Co Structural Fire Protection** \$ **48,729,598**

**21050 Community Action Agency**

**Special Revenue Fund**

**Fines, Forfeitures & Penalties**

Superior Court	\$	130,000	\$	130,000	\$	160,000
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**Total Fines, Forfeitures & Penalties** \$ **130,000** \$ **130,000** \$ **160,000**

**Intergovernmental Revenues**

CA-City Co Emergency Homeless	\$	(70,185)	\$	-	\$	-
Fed-Misc Reimbursement		222,283		703,938		233,542
Fed-Block Grants		1,767,638		2,011,228		2,011,228
Fed- Other Operating Grants		3,393,697		4,494,012		2,241,413
Fed-Other Government Agencies		-		30,000		-
Fed - ARRA Subrecipient		-		-		5,111,632

**Total Intergovernmental Revenues** \$ **5,313,433** \$ **7,239,178** \$ **9,597,815**

**Charges For Current Services**

Interfnd -Miscellaneous	\$	520	\$	-	\$	-
Interfnd -Salary Reimbursmt		-		77,480		42,839

**Total Charges For Current Services** \$ **520** \$ **77,480** \$ **42,839**

**Other Revenue**

Other Misc Revenue	\$	74,730	\$	265,750	\$	355,361
Program Revenue		5,190		-		30,000
Undistributed Revenue		147,247		-		-

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 6</b>
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010	Governmental Funds	
	Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6
		Contrib Fr Other County Funds	\$ 200,183	\$ 189,550	\$ 134,663
		Total Other Revenue	\$ 427,350	\$ 455,300	\$ 520,024
<b>Total Special Revenue Fund</b>					
		Total 21050 Community Action Agency	\$ 5,871,303	\$ 7,901,958	\$ 10,320,678
<b>21100 EDA-Administration</b>					
<b>Special Revenue Fund</b>					
<b>Rev Fr Use Of Money&amp;Property</b>					
		Interest-Invested Funds	\$ 35,153	\$ 5,000	\$ 5,000
		Total Rev Fr Use Of Money&Property	\$ 35,153	\$ 5,000	\$ 5,000
<b>Intergovernmental Revenues</b>					
		Fed- Other Operating Grants	\$ 230,778	\$ 421,426	\$ 475,277
		Fed ARRA - Prime Recipient	-	3,500,104	3,000,000
		Total Intergovernmental Revenues	\$ 230,778	\$ 3,921,530	\$ 3,475,277
<b>Charges For Current Services</b>					
		Housing Authority	\$ 461,215	\$ 201,297	\$ 682,613
		Reimbursement Of Salaries	335,682	218,454	-
		Interfnd -CSA Admin Chrgs	1,276,427	750,000	-
		Interfnd -Leases	148,670	103,196	100,000
		Interfnd -Miscellaneous	3,541,505	2,095,069	4,012,087
		Interfnd -Office Expense	2,559,863	3,601,193	3,659,353
		Interfnd -Reimb For Service	-	125,227	-
		Interfnd -Salary Reimbursmt	10,999,782	12,107,029	6,214,549
		Total Charges For Current Services	\$ 19,323,144	\$ 19,201,465	\$ 14,668,602
<b>Other Revenue</b>					
		Other Misc Revenue	\$ 1,004,475	\$ 1,645,341	\$ 1,631,842
		Contrib Fr Other County Funds	2,385,970	2,161,282	1,334,250
		Bond Proceeds	-	343,773	343,773
		Total Other Revenue	\$ 3,390,445	\$ 4,150,396	\$ 3,309,865
<b>Total Special Revenue Fund</b>					
		Total 21100 EDA-Administration	\$ 22,979,520	\$ 27,276,391	\$ 21,458,744
<b>21200 County Free Library</b>					
<b>Special Revenue Fund</b>					
<b>Taxes</b>					
		Prop Tax Current Secured	\$ 12,684,558	\$ 20,785,367	\$ 20,323,915
		Prop Tax Current Unsecured	574,249	873,613	846,385
		Prop Tax Prior Unsecured	20,948	-	-
		Prop Tax Current Supplemental	4,132	940,189	939,989
		Prop Tax Prior Supplemental	357,964	615,444	609,280

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6

**Total Taxes** \$ 13,641,851 \$ 23,214,613 \$ 22,719,569

**Fines, Forfeitures & Penalties**

Library Fines And Fees \$ 349,856 \$ 391,369 \$ 339,100

**Total Fines, Forfeitures & Penalties** \$ 349,856 \$ 391,369 \$ 339,100

**Rev Fr Use Of Money&Property**

Interest-Invested Funds \$ 4,358 \$ 5,886 \$ 6,103

Rents 4,115 11,456 11,403

Lease To Non-County Agency 31,798 75,561 74,563

**Total Rev Fr Use Of Money&Property** \$ 40,271 \$ 92,903 \$ 92,069

**Intergovernmental Revenues**

CA-Construction \$ 944,369 \$ 1,234,922 \$ 1,234,319

CA-Homeowners Tax Relief 173,142 326,882 325,967

CA-Suppl Homeowners Tax Relief 2,048 - -

CA-Penal Code 1305 - 426,175 426,000

CA- Other Operating Grants 429,227 270,000 270,000

**Total Intergovernmental Revenues** \$ 1,548,786 \$ 2,257,979 \$ 2,256,286

**Charges For Current Services**

Environmental Health Contracts \$ 169,427 \$ 81,003 \$ 81,000

Interfnd -Leases 419,425 843,975 849,100

Interfnd -RDA 4,190 - -

**Total Charges For Current Services** \$ 593,042 \$ 924,978 \$ 930,100

**Other Revenue**

Contractual Revenue \$ 5,834,961 \$ 6,461,757 \$ 6,264,615

Other Misc Revenue 6,001 - -

**Total Other Revenue** \$ 5,840,962 \$ 6,461,757 \$ 6,264,615

**Total Special Revenue Fund**

Total 21200 County Free Library \$ 2,263,569 \$ 32,501,739

**21250 Home Program Fund**

**Special Revenue Fund**

**Rev Fr Use Of Money&Property**

Interest-Invested Funds \$ 2,978 \$ - \$ -

**Total Rev Fr Use Of Money&Property** \$ 2,978 \$ - \$ -

**Intergovernmental Revenues**

Fed-Community Redevelopment Hm \$ 2,644,777 \$ 2,262,504 \$ 4,975,000

Fed-Block Grants 270,511 402,868 328,792

**Total Intergovernmental Revenues** \$ 2,915,288 \$ 2,665,372 \$ 5,303,792

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 6</b>
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010	Governmental Funds	
	Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6
<b>Other Revenue</b>					
		Program Revenue	\$ 71,886	\$ 166,460	\$ 69,000
		<b>Total Other Revenue</b>	<b>\$ 71,886</b>	<b>\$ 166,460</b>	<b>\$ 69,000</b>
<b>Total Special Revenue Fund</b>					
		<b>Total 21250 Home Program Fund</b>	<b>\$ 2,990,152</b>	<b>\$ 2,831,832</b>	<b>\$ 5,372,792</b>
<b>21300 Homeless Housing Relief Fund</b>					
<b>Special Revenue Fund</b>					
<b>Rev Fr Use Of Money&amp;Property</b>					
		Interest-Invested Funds	\$ 60,447	\$ -	-
		<b>Total Rev Fr Use Of Money&amp;Property</b>	<b>\$ 60,447</b>	<b>\$ -</b>	<b>-</b>
<b>Intergovernmental Revenues</b>					
		CA-City Co Emergency Homeless	\$ 140,792	\$ 70,634	\$ 70,634
		Fed-Block Grants	188,549	260,498	260,498
		Fed- Other Operating Grants	4,094,513	5,845,368	8,227,238
		<b>Total Intergovernmental Revenues</b>	<b>\$ 4,423,854</b>	<b>\$ 6,176,500</b>	<b>\$ 8,558,370</b>
<b>Other Revenue</b>					
		Contributions & Donations	\$ 6,200	\$ -	-
		Program Revenue	16,749	1,241	25,000
		Contrib Fr Other County Funds	3,222,894	3,136,770	2,408,229
		<b>Total Other Revenue</b>	<b>\$ 3,245,843</b>	<b>\$ 3,138,011</b>	<b>\$ 2,433,229</b>
<b>Total Special Revenue Fund</b>					
		<b>Total 21300 Homeless Housing Relief Fund</b>	<b>\$ 7,730,144</b>	<b>\$ 9,314,511</b>	<b>\$ 10,991,599</b>
<b>21350 Hud Community Services Grant</b>					
<b>Special Revenue Fund</b>					
<b>Rev Fr Use Of Money&amp;Property</b>					
		Interest-Invested Funds	\$ 47,526	\$ -	-
		<b>Total Rev Fr Use Of Money&amp;Property</b>	<b>\$ 47,526</b>	<b>\$ -</b>	<b>-</b>
<b>Intergovernmental Revenues</b>					
		Fed-Community Redevelopment Hm	\$ 10,415,250	\$ 9,947,866	\$ 11,502,816
		Fed-Block Grants	1,771,558	1,613,591	1,723,819
		Fed- Other Operating Grants	460,036	702,716	435,575
		Fed-Other Government Agencies	22,747	22,925	22,925
		Fed ARRA - Prime Recipient	-	1,251,205	4,322,064
		<b>Total Intergovernmental Revenues</b>	<b>\$ 12,669,591</b>	<b>\$ 13,538,303</b>	<b>\$ 18,007,199</b>
<b>Other Revenue</b>					
		Program Revenue	\$ 132,320	\$ 43,856	\$ 44,000

County Budget Act  
January 2010

Detail of Additional Financing Sources by Fund and Account  
Governmental Funds  
Fiscal Year 2010-11

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6

Total Other Revenue \$ 132,320 \$ 43,856 \$ 44,000

Total Special Revenue Fund

Total 21350 Hud Community Services Grant 18,051,199

21370 Neighborhood Stabilization NSP

Special Revenue Fund

Rev Fr Use Of Money&Property

Interest-Invested Funds \$ 154 \$ - \$ -

Total Rev Fr Use Of Money&Property \$ 154 \$ - \$ -

Intergovernmental Revenues

Fed-Community Redevelopment Hm \$ - \$ 30,047,827 \$ 13,721,840

Fed-Block Grants 560,887 1,176,641 1,337,011

Total Intergovernmental Revenues \$ 560,887 \$ 31,224,468 \$ 15,058,851

Other Revenue

Program Revenue \$ - \$ 625,000 \$ 7,000,000

Total Other Revenue \$ - \$ 625,000 \$ 7,000,000

Total Special Revenue Fund

Total 21370 Neighborhood Stabilization NSP \$ 561,041 \$ 31,849,468 \$ 22,058,851

21450 Office On Aging

Special Revenue Fund

Taxes

Measure A-Transit \$ 41,536 \$ 41,536 \$ 41,536

Total Taxes \$ 41,536 \$ 41,536 \$ 41,536

Rev Fr Use Of Money&Property

Interest-Invested Funds \$ (27,849) \$ - \$ -

Total Rev Fr Use Of Money&Property \$ (27,849) \$ - \$ -

Intergovernmental Revenues

CA-Mental Health Services \$ 697,967 \$ - \$ 595,615

CA-Congregate Nutrition 182,718 180,224 162,687

CA-State Match - - -

CA-Other Aid to Health 269,259 391,406 356,774

CA-Mandate Reimbrsment Process 558,545 128,721 -

CA-Tobacco Tax Prop.10 325,950 426,248 504,448

CA-Home Del Meals 243,796 227,199 159,847

CA-Misc State Reimbursements - 648,201 -

Fed-Misc Reimbursement 7,653,377 7,608,542 7,517,091

Total Intergovernmental Revenues \$ 9,931,612 \$ 9,610,541 \$ 9,296,462

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 6</b>
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010	Governmental Funds	
	Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6

**Charges For Current Services**

Interfnd -CDBG	\$	47,300	\$	47,300	\$	40,000
Interfund - Project Costs		-		142,004		35,501

Total Charges For Current Services	\$	47,300	\$	189,304	\$	75,501
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**Other Revenue**

Rebates & Refunds	\$	6,653	\$	-	\$	-
Contributions & Donations		16,494		8,908		8,408
Other Misc Revenue		368,024		332,726		510,879
Contrib Fr Other County Funds		1,542,736		1,388,471		1,141,353

Total Other Revenue	\$	1,933,907	\$	1,730,105	\$	1,660,640
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**Total Special Revenue Fund**

Total 21450 Office On Aging	\$	11,926,506	\$	11,571,486	\$	11,074,139
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**21550 Workforce Development**

**Special Revenue Fund**

**Rev Fr Use Of Money&Property**

Interest-Invested Funds	\$	797	\$	3,625	\$	3,625
Rents		854,613		624,794		570,796

Total Rev Fr Use Of Money&Property	\$	855,410	\$	628,419	\$	574,421
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**Intergovernmental Revenues**

CA-From Other St Govt Agencies	\$	261,653	\$	47,179	\$	-
Fed-WIA		16,885,095		24,689,242		25,973,590
Fed - ARRA Subrecipient		-		16,201,659		6,929,721

Total Intergovernmental Revenues	\$	17,146,748	\$	40,938,080	\$	32,903,311
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**Charges For Current Services**

Housing Authority	\$	51,396	\$	103,767	\$	108,918
Reimbursement For Services		5,168		2,736		-
Interfnd -CDBG		200,000		38,225		25,000
Interfnd -Leases		244,937		202,194		206,065
Interfnd -Miscellaneous		76,028		65,499		36,340
Interfnd -Office Expense		41,213		6,732		9,854
Interfnd -Salary Reimbursmt		56,765		80,590		570,054
Interfund- Rideshare		4,470		4,265		4,265

Total Charges For Current Services	\$	679,977	\$	504,008	\$	960,496
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**Other Revenue**

Other Misc Revenue	\$	281,046	\$	223,188	\$	240,420
Program Revenue		-		5,428		-
Contrib Fr Other County Funds		3,500		1,000		-

Total Other Revenue	\$	284,546	\$	229,616	\$	240,420
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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6

**Total Special Revenue Fund**

**Total 21550 Workforce Development** \$ - \$ 34,676,648

**21750 Bio-terrorism Preparedness**

**Special Revenue Fund**

**Rev Fr Use Of Money&Property**

Interest-Invested Funds \$ 15,015 \$ - \$ -

**Total Rev Fr Use Of Money&Property** \$ 15,015 \$ - \$ -

**Intergovernmental Revenues**

Fed- Other Operating Grants \$ 3,151,829 \$ 3,176,868 \$ 2,227,742

**Total Intergovernmental Revenues** \$ 3,151,829 \$ 3,176,868 \$ 2,227,742

**Total Special Revenue Fund**

**Total 21750 Bio-terrorism Preparedness** \$ - \$ 2,227,742

**21760 CHA:Hosp Prep Prog Allocation**

**Special Revenue Fund**

**Intergovernmental Revenues**

Fed- Other Operating Grants \$ - \$ - \$ 618,287

**Total Intergovernmental Revenues** \$ - \$ - \$ 618,287

**Total Special Revenue Fund**

**Total 21760 CHA:Hosp Prep Prog Allocation** \$ - \$ 618,287

**21770 CHA:CDC PHER H1N1 Allocation**

**Special Revenue Fund**

**Intergovernmental Revenues**

Fed- Other Operating Grants \$ - \$ 1,351,080 \$ 1,115,424

**Total Intergovernmental Revenues** \$ - \$ 1,351,080 \$ 1,115,424

**Total Special Revenue Fund**

**Total 21770 CHA:CDC PHER H1N1 Allocation** \$ - \$ 1,351,080 \$ 1,115,424

**21780 CHA:Hosp Prep Prog H1N1 Alloc**

**Special Revenue Fund**

**Intergovernmental Revenues**

Fed- Other Operating Grants \$ - \$ 362,771 \$ -

**Total Intergovernmental Revenues** \$ - \$ 362,771 \$ -

**Total Special Revenue Fund**

**Total 21780 CHA:Hosp Prep Prog H1N1 Alloc** \$ - \$ - \$ -

**22000 Rideshare**

**Special Revenue Fund**

**Licenses, Permits & Franchises**

Air Quality \$ 19,804 \$ 23,400 \$ 28,548

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6

Total Licenses, Permits & Franchises \$ 19,804 \$ 23,400 \$ 28,548

**Rev Fr Use Of Money&Property**

Parking \$ 334,951 \$ 415,000 \$ 462,000

Total Rev Fr Use Of Money&Property \$ 334,951 \$ 415,000 \$ 462,000

**Charges For Current Services**

Rideshare Revenue \$ 330,047 \$ 300,000 \$ 300,000

Interfnd -Air Quality AB2766 274,193 577,490 404,045

Total Charges For Current Services \$ 604,240 \$ 877,490 \$ 704,045

**Other Revenue**

Other Misc Revenue \$ - \$ - \$ -

Total Other Revenue \$ - \$ - \$ -

**Total Special Revenue Fund**

Total 22000 Rideshare \$ 958,995 \$ 1,315,890 \$ 1,194,593

**22050 AD CFD Adm**

**Special Revenue Fund**

**Rev Fr Use Of Money&Property**

Interest-Invested Funds \$ 23,030 \$ 9,497 \$ 15,000

Total Rev Fr Use Of Money&Property \$ 23,030 \$ 9,497 \$ 15,000

**Charges For Current Services**

Reimbursement For Services \$ 480,412 \$ 840,185 \$ 810,000

Total Charges For Current Services \$ 480,412 \$ 840,185 \$ 810,000

**Other Revenue**

Other Misc Revenue \$ - \$ 5,331 \$ 75,000

Total Other Revenue \$ - \$ 5,331 \$ 75,000

**Total Special Revenue Fund**

Total 22050 AD CFD Adm \$ 503,442 \$ 855,013 \$ 900,000

**22100 Aviation**

**Special Revenue Fund**

**Rev Fr Use Of Money&Property**

Interest-Invested Funds \$ 23,496 \$ 7,241 \$ 7,000

Temporary Use Lease 2,251,558 1,856,150 1,844,279

Total Rev Fr Use Of Money&Property \$ 2,275,054 \$ 1,863,391 \$ 1,851,279

**Intergovernmental Revenues**

CA-Aviation \$ 50,000 \$ - \$ -

Total Intergovernmental Revenues \$ 50,000 \$ - \$ -

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6

**Charges For Current Services**

Landing Fees	\$	22,995	\$	5,000	\$	5,000
Interfnd -Leases		31,359		29,759		35,108
Interfnd -Miscellaneous		82,960		100,000		100,000
Interfnd -Salary Reimbursmt		30,921		66,110		75,000

<b>Total Charges For Current Services</b>	<b>\$</b>	<b>168,235</b>	<b>\$</b>	<b>200,869</b>	<b>\$</b>	<b>215,108</b>
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**Other Revenue**

Sales-Gas & Oil Franchise Fees	\$	297,405	\$	191,963	\$	200,000
Other Misc Revenue		51,104		43,223		42,000
Contrib Fr Non-County Agencies		55,250		30,000		50,000
Contrib Fr Other County Funds		20,000		-		-

<b>Total Other Revenue</b>	<b>\$</b>	<b>423,759</b>	<b>\$</b>	<b>265,186</b>	<b>\$</b>	<b>292,000</b>
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**Total Special Revenue Fund**

Total 22100 Aviation						2,358,387
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**22200 National Date Festival**

**Special Revenue Fund**

**Rev Fr Use Of Money&Property**

Interest-Invested Funds	\$	16,421	\$	8,596	\$	5,000
Rents		16,728		9,375		15,000
Admissions		948,331		1,054,095		1,075,000
Carnival		965,000		741,300		740,000
Entry Fees		19,840		22,003		21,000
Fair Sponsorship		254,219		233,800		234,000
Fair Time Utilities		7,650		8,170		8,000
Industrial & Commercial Space		266,984		239,308		235,000
Interim Alcohol Sales		29,984		60,681		60,000
Interim Food Sales		15,621		14,527		15,000
Misc Event Charges		279,497		209,853		200,000
Concessions		279,680		375,810		370,000
Parking		223,333		295,800		290,000
Rent- Fairground Facilities		241,972		104,074		95,000
Rental Of Buildings		82,917		19,311		20,000

<b>Total Rev Fr Use Of Money&amp;Property</b>	<b>\$</b>	<b>3,845,177</b>	<b>\$</b>	<b>3,398,763</b>	<b>\$</b>	<b>3,383,000</b>
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**Intergovernmental Revenues**

CA-Grant Revenue	\$	142,000	\$	35,000	\$	-
CA-Fairs		105,000		115,500		115,500

<b>Total Intergovernmental Revenues</b>	<b>\$</b>	<b>247,000</b>	<b>\$</b>	<b>150,500</b>	<b>\$</b>	<b>115,500</b>
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**Charges For Current Services**

Interfnd -Miscellaneous	\$	888,778	\$	319,146	\$	-
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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6
		Interfnd -Salary Reimbursmt	\$ 96,810	\$ 114,017	\$ 114,017
Total Charges For Current Services			\$ 985,588	\$ 433,163	\$ 114,017
<b>Special And Extraordinary Item</b>					
		Special Items	\$ 54,898	\$ 59,660	\$ 59,000
Total Special And Extraordinary Item			\$ 54,898	\$ 59,660	\$ 59,000
<b>Other Revenue</b>					
		Cash Over-Short	\$ 488	\$ 100	\$ -
		Rebates & Refunds	(32,395)	5	-
		Other Misc Revenue	123,079	28,564	25,000
		Uncollectible Receivables	(16)	32	-
		Sale of Vehicles	-	500	-
		Operating Transfer-In	-	275,000	-
		Contrib Fr Other County Funds	994,092	-	289,475
Total Other Revenue			\$ 1,085,248	\$ 304,201	\$ 314,475
<b>Total Special Revenue Fund</b>					
Total 22200 National Date Festival			\$ 6,020,911	\$ 4,344,227	\$ 3,985,992
<b>22250 Cal Id</b>					
<b>Special Revenue Fund</b>					
<b>Rev Fr Use Of Money&amp;Property</b>					
		Interest-Invested Funds	\$ 43,751	\$ 50,000	\$ 50,000
		Interest-Departmental	4,335	7,600	5,000
Total Rev Fr Use Of Money&Property			\$ 48,086	\$ 57,600	\$ 55,000
<b>Intergovernmental Revenues</b>					
		CA-Post Reimbursement	\$ 15	\$ 500	\$ 150
Total Intergovernmental Revenues			\$ 15	\$ 500	\$ 150
<b>Charges For Current Services</b>					
		School Services Law Enforcemnt	\$ 2,704	\$ 2,704	\$ 2,704
		Cal-Id Assessment	1,284,270	1,319,026	1,417,680
		Cal-Id	2,327,218	2,524,116	2,517,278
		Cal-DNA	133,477	124,000	124,000
Total Charges For Current Services			\$ 3,747,669	\$ 3,969,846	\$ 4,061,662
<b>Other Revenue</b>					
		Budget Reimbursement	\$ -	\$ 250	\$ -
		Witness Jury Fees-Employees	15	-	-
		Contrib Fr Other County Funds	462,928	476,931	394,902
Total Other Revenue			\$ 462,943	\$ 477,181	\$ 394,902
<b>Total Special Revenue Fund</b>					

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6

Total 22250 Cal Id 4,505,127 \$ 4,511,714

22300 AB2766 Sher Bill

Special Revenue Fund

Rev Fr Use Of Money&Property

Interest-Invested Funds \$ 31,307 \$ 20,000 \$ 20,000

Total Rev Fr Use Of Money&Property \$ 31,307 \$ 20,000 \$ 20,000

Intergovernmental Revenues

CA-From Other St Govt Agencies \$ 571,711 \$ 650,000 \$ 650,000

Total Intergovernmental Revenues \$ 571,711 \$ 650,000 \$ 650,000

Total Special Revenue Fund

Total 22300 AB2766 Sher Bill 171,000

22350 Special Aviation

Special Revenue Fund

Rev Fr Use Of Money&Property

Interest-Invested Funds \$ 44,940 \$ 22,838 \$ 13,850

Total Rev Fr Use Of Money&Property \$ 44,940 \$ 22,838 \$ 13,850

Intergovernmental Revenues

CA-State Match \$ 61,488 \$ 149,726 \$ 1,500

Fed-Airports Improvements 1,137,931 2,573,939 4,414,407

Total Intergovernmental Revenues \$ 1,199,419 \$ 2,723,665 \$ 4,415,907

Charges For Current Services

Interfnd -Miscellaneous \$ 150,000 \$ 90,700 \$ 140,000

Total Charges For Current Services \$ 150,000 \$ 90,700 \$ 140,000

Other Revenue

Contrib Fr Non-County Agencies \$ (1,913) \$ - \$ -

Operating Transfer-In - 75,000 50,500

Total Other Revenue \$ (1,913) \$ 75,000 \$ 50,500

Total Special Revenue Fund

Total 22350 Special Aviation 2,237

22400 Supervision Road Dist #4

Special Revenue Fund

Taxes

Prop Tax Current Secured \$ 686,822 \$ 612,249 \$ 585,593

Prop Tax Current Unsecured 26,943 29,050 29,692

Prop Tax Prior Unsecured 983 - 1,100

Prop Tax Current Supplemental 199 21,879 22,426

Prop Tax Prior Supplemental 16,767 35,680 30,952

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6

Total Taxes \$ 731,714 \$ 698,858 \$ 669,763

**Rev Fr Use Of Money&Property**

Interest-Invested Funds \$ 25,317 \$ 33,385 \$ 29,333

Total Rev Fr Use Of Money&Property \$ 25,317 \$ 33,385 \$ 29,333

**Intergovernmental Revenues**

CA-Homeowners Tax Relief \$ 8,339 \$ 8,360 \$ 9,213

CA-Suppl Homeowners Tax Relief 99 - -

Total Intergovernmental Revenues \$ 8,438 \$ 8,360 \$ 9,213

**Other Revenue**

Contractual Revenue \$ 3,877 \$ - \$ 6,210

Total Other Revenue \$ 3,877 \$ - \$ 6,210

**Total Special Revenue Fund**

Total 22400 Supervisorial Road Dist #4 \$ 769,346 \$ 740,603 \$ 714,519

**22450 WC- Multi-Species Habitat Con**

**Special Revenue Fund**

**Rev Fr Use Of Money&Property**

Interest-Invested Funds \$ 78,782 \$ 53,320 \$ 52,000

Total Rev Fr Use Of Money&Property \$ 78,782 \$ 53,320 \$ 52,000

**Charges For Current Services**

Disposal Fees \$ 3,615,213 \$ 4,122,294 \$ 3,635,000

Total Charges For Current Services \$ 3,615,213 \$ 4,122,294 \$ 3,635,000

**Total Special Revenue Fund**

Total 22450 WC- Multi-Species Habitat Con \$ 3,693,995 \$ 4,175,614 \$ 3,687,000

**22500 US Grazing Fees**

**Special Revenue Fund**

**Intergovernmental Revenues**

Fed-Grazing Fees \$ - \$ - \$ -

Total Intergovernmental Revenues \$ - \$ - \$ -

**Total Special Revenue Fund**

Total 22500 US Grazing Fees \$ - \$ - \$ -

**22650 Airport Land Use Commission**

**Special Revenue Fund**

**Charges For Current Services**

Plan Review Fees \$ - \$ 100,000 \$ 75,000

Total Charges For Current Services \$ - \$ 100,000 \$ 75,000

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6
<b>Other Revenue</b>					
		Contrib Fr Other County Funds	\$ -	\$ 341,384	\$ 262,991
		<b>Total Other Revenue</b>	<b>\$ -</b>	<b>\$ 341,384</b>	<b>\$ 262,991</b>
<b>Total Special Revenue Fund</b>					
		<b>Total 22650 Airport Land Use Commission</b>		<b>\$ 441,384</b>	<b>\$ 337,991</b>
<b>22700 CHA: Prop 10</b>					
<b>Special Revenue Fund</b>					
<b>Intergovernmental Revenues</b>					
		CA-Tobacco Tax Prop.10	\$ -	\$ -	\$ 2,008,995
		<b>Total Intergovernmental Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,008,995</b>
<b>Other Revenue</b>					
		Other Misc Revenue	\$ -	\$ -	\$ 18,900
		<b>Total Other Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,900</b>
<b>Total Special Revenue Fund</b>					
		<b>Total 22700 CHA: Prop 10</b>		<b>\$ -</b>	<b>\$ 2,027,895</b>
<b>23000 Franchise Area 8 Assmt For Wml</b>					
<b>Special Revenue Fund</b>					
<b>Rev Fr Use Of Money&amp;Property</b>					
		Interest-Invested Funds	\$ (871)	\$ -	\$ -
		<b>Total Rev Fr Use Of Money&amp;Property</b>	<b>\$ (871)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Charges For Current Services</b>					
		Land Use Fees-Cities	\$ 767,002	\$ 777,000	\$ 800,000
		<b>Total Charges For Current Services</b>	<b>\$ 767,002</b>	<b>\$ 777,000</b>	<b>\$ 800,000</b>
<b>Total Special Revenue Fund</b>					
		<b>Total 23000 Franchise Area 8 Assmt For Wml</b>	<b>\$ 766,131</b>	<b>\$ 777,000</b>	<b>\$ 800,000</b>
<b>30000 Accumulative Capital Outlay</b>					
<b>Capital Project Fund</b>					
<b>Other Revenue</b>					
		Contrib Fr Other County Funds	\$ 1,128,356	\$ 711,000	\$ 893,600
		<b>Total Other Revenue</b>	<b>\$ 1,128,356</b>	<b>\$ 711,000</b>	<b>\$ 893,600</b>
<b>Total Capital Project Fund</b>					
		<b>Total 30000 Accumulative Capital Outlay</b>	<b>\$ 1,128,356</b>	<b>\$ 711,000</b>	<b>\$ 893,600</b>
<b>30100 Capital Const-Land &amp; Bldg Acq</b>					
<b>Capital Project Fund</b>					
<b>Rev Fr Use Of Money&amp;Property</b>					
		Interest-Invested Funds	\$ -	\$ (118,450)	\$ 1

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6

Total Rev Fr Use Of Money&Property \$ - \$ (118,450) \$ 1

**Charges For Current Services**

Rebates & Refunds \$ - \$ (288,462) \$ 5,994  
 Reimbursement For Services - 23,994,340 111,742,131  
 Interfrnd -Reimb For Service - 52,950,096 21,776,673  
 Interfund - Project Costs - 28,291 156,643

Total Charges For Current Services \$ - \$ 76,684,265 \$ 133,681,441

**Other Revenue**

Contrib Fr Non-County Agencies \$ - \$ 4,007,176 \$ -  
 Operating Transfer-In - - -  
 Contrib Fr Other County Funds - 3,122,998 1,125,000

Total Other Revenue \$ - \$ 7,130,174 \$ 1,125,000

**Total Capital Project Fund**

Total 30100 Capital Const-Land & Bldg Acq \$ - \$ 83,695,989 \$ 134,806,442

**30120 County Tobacco Securitization**

**Capital Project Fund**

**Rev Fr Use Of Money&Property**

Interest-Invested Funds \$ 8,192,194 \$ 12,000,000 \$ 9,600,000

Total Rev Fr Use Of Money&Property \$ 8,192,194 \$ 12,000,000 \$ 9,600,000

**Other Revenue**

Tobacco Tax Settlement \$ - \$ 1,000,000 \$ 500,000  
 Operating Transfer-In 31,120,034 35,000,000 35,000,000  
 Bond Proceeds 112,500 200,000 200,000

Total Other Revenue \$ 31,232,534 \$ 36,200,000 \$ 35,700,000

**Total Capital Project Fund**

Total 30120 County Tobacco Securitization \$ 39,424,728 \$ 48,200,000 \$ 45,300,000

**30300 Fire Capital Project Fund**

**Capital Project Fund**

**Rev Fr Use Of Money&Property**

Interest-Invested Funds \$ 36,782 \$ 10,199 \$ -

Total Rev Fr Use Of Money&Property \$ 36,782 \$ 10,199 \$ -

**Charges For Current Services**

Fire Dept Mitigation Project \$ 571 \$ - \$ -

Total Charges For Current Services \$ 571 \$ - \$ -

**Total Capital Project Fund**

Total 30300 Fire Capital Project Fund \$ 37,353 \$ 10,199 \$ -



<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 6</b>
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010	Governmental Funds	
	Fiscal Year 2010-11	

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6

<b>30500 Developers Impact Fee Ops</b>					
<b>Capital Project Fund</b>					

<b>Rev Fr Use Of Money&amp;Property</b>					
		Interest-Invested Funds	\$ 3,264,895	\$ 3,140,000	\$ 2,740,000
<b>Total Rev Fr Use Of Money&amp;Property</b>			<b>\$ 3,264,895</b>	<b>\$ 3,140,000</b>	<b>\$ 2,740,000</b>
<b>Charges For Current Services</b>					
		Developer Mitigation	\$ 10,004,651	\$ 15,060,000	\$ 11,760,000
		Interfnd-Development Fees	28,988	100,000	12,000
<b>Total Charges For Current Services</b>			<b>\$ 10,033,639</b>	<b>\$ 15,160,000</b>	<b>\$ 11,772,000</b>

<b>Total Capital Project Fund</b>					
					<b>14,512,000</b>
<b>Total 30500 Developers Impact Fee Ops</b>					

<b>30700 Capital Improvement Program</b>					
<b>Capital Project Fund</b>					

<b>Rev Fr Use Of Money&amp;Property</b>					
		Interest-Invested Funds	\$ 1,544,192	\$ 1,200,000	\$ 1,200,000
<b>Total Rev Fr Use Of Money&amp;Property</b>			<b>\$ 1,544,192</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>
<b>Charges For Current Services</b>					
		Reimb Of Special Purchase	\$ 10,289,289	\$ -	\$ -
		Interfnd -Miscellaneous	15,451	40,000	40,000
<b>Total Charges For Current Services</b>			<b>\$ 10,304,740</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>
<b>Other Revenue</b>					
		Redevelopment Pass Thru	\$ 2,121,542	\$ 500,000	\$ 500,000
		Operating Transfer-In	750,000	-	-
		Contrib Fr Other County Funds	36,293,764	760,000	760,000
<b>Total Other Revenue</b>			<b>\$ 39,165,306</b>	<b>\$ 1,260,000</b>	<b>\$ 1,260,000</b>

<b>Total Capital Project Fund</b>					
					<b>2,500,000</b>
<b>Total 30700 Capital Improvement Program</b>					

<b>31540 RDA Capital Improvements</b>					
<b>Capital Project Fund</b>					

<b>Other Revenue</b>					
		Contractual Revenue	\$ 16,942,236	\$ 31,747,612	\$ 26,529,323
<b>Total Other Revenue</b>			<b>\$ 16,942,236</b>	<b>\$ 31,747,612</b>	<b>\$ 26,529,323</b>

<b>Total Capital Project Fund</b>					
					<b>26,529,323</b>
<b>Total 31540 RDA Capital Improvements</b>					

<b>31600 Menifee Rd-Bridge Benefit Dist</b>					
<b>Capital Project Fund</b>					

<b>Rev Fr Use Of Money&amp;Property</b>					
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County Budget Act  
January 2010

Detail of Additional Financing Sources by Fund and Account  
Governmental Funds  
Fiscal Year 2010-11

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10		2010-11 Recommended
				Actual	Estimated	
1	2	3	4	5	6	
		Interest-Invested Funds	\$ 188,809	\$ 210,000	\$ 180,566	
		<b>Total Rev Fr Use Of Money&amp;Property</b>	<b>\$ 188,809</b>	<b>\$ 210,000</b>	<b>\$ 180,566</b>	
		<b>Other In-Lieu And Other Govt</b>				
		Special District Income	\$ 57,364	\$ 130,000	-	
		<b>Total Other In-Lieu And Other Govt</b>	<b>\$ 57,364</b>	<b>\$ 130,000</b>	<b>\$ -</b>	
		<b>Total Capital Project Fund</b>				
		<b>Total 31600 Menifee Rd-Bridge Benefit Dist</b>	<b>\$ 246,173</b>	<b>\$ 340,000</b>	<b>\$ 180,566</b>	
		<b>31610 So West Area RB Dist</b>				
		<b>Capital Project Fund</b>				
		<b>Rev Fr Use Of Money&amp;Property</b>				
		Interest-Invested Funds	\$ 279,425	\$ 281,000	\$ 212,746	
		<b>Total Rev Fr Use Of Money&amp;Property</b>	<b>\$ 279,425</b>	<b>\$ 281,000</b>	<b>\$ 212,746</b>	
		<b>Other In-Lieu And Other Govt</b>				
		Special District Income	\$ 343,180	\$ 150,000	\$ 87,880	
		<b>Total Other In-Lieu And Other Govt</b>	<b>\$ 343,180</b>	<b>\$ 150,000</b>	<b>\$ 87,880</b>	
		<b>Total Capital Project Fund</b>				
		<b>Total 31610 So West Area RB Dist</b>	<b>\$ 622,605</b>	<b>\$ 431,000</b>	<b>\$ 300,626</b>	
		<b>31630 Traffic Signal Mitigation</b>				
		<b>Capital Project Fund</b>				
		<b>Rev Fr Use Of Money&amp;Property</b>				
		Interest-Invested Funds	\$ 51,817	\$ 53,000	\$ 10,278	
		<b>Total Rev Fr Use Of Money&amp;Property</b>	<b>\$ 51,817</b>	<b>\$ 53,000</b>	<b>\$ 10,278</b>	
		<b>Charges For Current Services</b>				
		Signal Mitigation	\$ 280	\$ 500	-	
		<b>Total Charges For Current Services</b>	<b>\$ 280</b>	<b>\$ 500</b>	<b>\$ -</b>	
		<b>Total Capital Project Fund</b>				
		<b>Total 31630 Traffic Signal Mitigation</b>	<b>\$ 52,097</b>	<b>\$ 53,500</b>	<b>\$ 10,278</b>	
		<b>31640 Mira Loma R &amp; B Bene District</b>				
		<b>Capital Project Fund</b>				
		<b>Rev Fr Use Of Money&amp;Property</b>				
		Interest-Invested Funds	\$ 490,410	\$ 447,000	\$ 378,440	
		<b>Total Rev Fr Use Of Money&amp;Property</b>	<b>\$ 490,410</b>	<b>\$ 447,000</b>	<b>\$ 378,440</b>	
		<b>Other In-Lieu And Other Govt</b>				
		Special District Income	\$ 917,495	\$ 1,314,000	\$ 500,000	
		<b>Total Other In-Lieu And Other Govt</b>	<b>\$ 917,495</b>	<b>\$ 1,314,000</b>	<b>\$ 500,000</b>	
		<b>Total Capital Project Fund</b>				

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6

Total 31640 Mira Loma R & B Bene District \$ 878,440

31650 Dev Agrmt DIF Cons. Area Plan

Capital Project Fund

Rev Fr Use Of Money&Property

Interest-Invested Funds \$ 2,988 \$ 677 \$ 273

Total Rev Fr Use Of Money&Property \$ 2,988 \$ 677 \$ 273

Other Revenue

Contrib Fr Other County Funds \$ 2,311,445 \$ 1,497,000 \$ 787,000

Total Other Revenue \$ 2,311,445 \$ 1,497,000 \$ 787,000

Total Capital Project Fund

Total 31650 Dev Agrmt DIF Cons. Area Plan \$ 787,273

31680 Developer Agreements

Capital Project Fund

Rev Fr Use Of Money&Property

Interest-Invested Funds \$ 51,948 \$ 102,511 \$ 19,152

Total Rev Fr Use Of Money&Property \$ 51,948 \$ 102,511 \$ 19,152

Total Capital Project Fund

Total 31680 Developer Agreements \$ 19,152

31690 Signal Mitigation Dev Imp Fees

Capital Project Fund

Rev Fr Use Of Money&Property

Interest-Invested Funds \$ 3,018 \$ 1,000 \$ 150

Total Rev Fr Use Of Money&Property \$ 3,018 \$ 1,000 \$ 150

Other Revenue

Contrib Fr Other County Funds \$ 2,577,188 \$ 7,855,720 \$ 4,271,000

Total Other Revenue \$ 2,577,188 \$ 7,855,720 \$ 4,271,000

Total Capital Project Fund

Total 31690 Signal Mitigation Dev Imp Fees \$ 4,271,150

31693 RBBB-Scott Road

Capital Project Fund

Rev Fr Use Of Money&Property

Interest-Invested Funds \$ 60,744 \$ 46,500 \$ 38,703

Total Rev Fr Use Of Money&Property \$ 60,744 \$ 46,500 \$ 38,703

Other In-Lieu And Other Govt

Special District Income \$ 51,756 \$ 45,000 \$ 45,000

Total Other In-Lieu And Other Govt \$ 51,756 \$ 45,000 \$ 45,000

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6

**Total Capital Project Fund**

Total 31693 RBBD-Scott Road \$ 112,500 \$ 91,500 \$ 83,703

**32710 EDA Mitigation Projects**

**Capital Project Fund**

**Charges For Current Services**

Interfrnd -Miscellaneous \$ 50,000 \$ - \$ 90,000

Total Charges For Current Services \$ 50,000 \$ - \$ 90,000

**Other Revenue**

Other Misc Revenue \$ 156,692 \$ - \$ -

Contrib Fr Other County Funds 211,805 - -

Total Other Revenue \$ 368,497 \$ - \$ -

**Total Capital Project Fund**

Total 32710 EDA Mitigation Projects \$ 418,497 \$ - \$ 90,000

**33500 PSEC 800 Mhz Radio Project**

**Capital Project Fund**

**Intergovernmental Revenues**

Fed-Construction \$ - \$ 780,656 \$ -

Total Intergovernmental Revenues \$ - \$ 780,656 \$ -

**Other Revenue**

Contrib Fr Other County Funds \$ 11,881,230 \$ 4,973,972 \$ 5,182,974

Total Other Revenue \$ 11,881,230 \$ 4,973,972 \$ 5,182,974

**Total Capital Project Fund**

Total 33500 PSEC 800 Mhz Radio Project \$ 11,881,230 \$ 5,754,628 \$ 5,182,974

**33600 CREST**

**Capital Project Fund**

**Rev Fr Use Of Money&Property**

Interest-Invested Funds \$ 60,195 \$ 18,218 \$ 18,218

Total Rev Fr Use Of Money&Property \$ 60,195 \$ 18,218 \$ 18,218

**Charges For Current Services**

Prop Tax Colln Fees R&T 95.2 \$ 1,377,609 \$ 1,803,195 \$ 1,800,000

Total Charges For Current Services \$ 1,377,609 \$ 1,803,195 \$ 1,800,000

**Other Revenue**

Budget Reimbursement \$ 90 \$ 60 \$ -

Contrib Fr Other County Funds 2,707,462 2,436,716 1,827,537

Total Other Revenue \$ 2,707,552 \$ 2,436,776 \$ 1,827,537

**Total Capital Project Fund**

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Recommended
1	2	3	4	5	6

Total 33600 CREST \$ 258,189 \$ 3,645,755

35000 Pension Obligation Bonds

Debt Service Fund

Rev Fr Use Of Money&Property

Interest-Invested Funds	\$	396,779	\$	-	\$	-
Interest-Other		579,114		-		-

Total Rev Fr Use Of Money&Property \$ 975,893 \$ - \$ -

Charges For Current Services

Interfund-Admin Services	\$	30,840,020	\$	38,389,716	\$	39,269,524
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Total Charges For Current Services \$ 30,840,020 \$ 38,389,716 \$ 39,269,524

Total Debt Service Fund

Total 35000 Pension Obligation Bonds \$ 31,815,913 \$ 38,389,716 \$ 39,269,524

37050 Teeter Debt Service Fund

Debt Service Fund

Rev Fr Use Of Money&Property

Interest-Invested Funds	\$	1,840,103	\$	-	\$	-
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Total Rev Fr Use Of Money&Property \$ 1,840,103 \$ - \$ -

Other Revenue

Operating Transfer-In	\$	2,373,877	\$	7,250,000	\$	7,350,000
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Total Other Revenue \$ 2,373,877 \$ 7,250,000 \$ 7,350,000

Total Debt Service Fund

Total 37050 Teeter Debt Service Fund \$ 4,213,980 \$ 7,250,000 \$ 7,350,000

Total ALL FUNDS \$ 2,940,713,541 \$ 2,977,140,989 \$ 3,044,399,591

Total All Funds Transferred To	sch 5. col 2	sch 5. col 3	sch 5. col 4
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County Budget Act  
January 2010

Summary of Financing Uses by Function and Fund  
Governmental Funds  
Fiscal Year 2010-11

Description	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**Summarization by Function**

General Government	\$ 497,199,682	\$ 679,685,771	\$ 493,039,376	\$ 486,744,888
Public Protection	1,170,008,645	1,128,098,863	1,139,122,189	1,124,678,470
Public Ways and Facilities	168,955,151	192,554,138	202,917,997	196,998,793
Health and Sanitation	398,051,291	391,368,054	398,161,537	402,834,664
Public Assistance	784,997,617	861,176,705	885,381,253	893,041,799
Education	17,821,150	45,210,122	48,713,037	48,820,384
Recreation and Cultural Services	341,539	362,312	333,991	333,991
Debt Service	38,395,443	47,080,462	48,665,437	47,960,270
<b>Total Financing Uses by Function</b>	<b>\$ 3,075,770,518</b>	<b>\$ 3,345,536,427</b>	<b>\$ 3,216,334,817</b>	<b>\$ 3,201,413,259</b>

**Appropriations for Contingencies**

10000 General Fund	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
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**Total Appropriations for Contingencies**

<b>Subtotal Financing Uses</b>	<b>\$ 3,075,770,518</b>	<b>\$ 3,345,536,427</b>	<b>\$ 3,236,334,817</b>	<b>\$ 3,221,413,259</b>
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**Provisions for Reserves and Designations**

20000 Transportation	7,097,901	-	-	-
20200 Tran-Lnd Mgmt Agency Adm	-	930,612	-	-
20300 Landscape Maintenance District	558,628	305,899	408,048	408,048
21000 Co Structural Fire Protection	5,405,447	-	-	-
21200 County Free Library	2,679,634	-	-	-
21350 Hud Community Services Grant	44,957	-	-	-
21370 Neighborhood Stabilization NSP	1,117	-	-	-
21450 Office On Aging	22,202	-	-	-
21550 Workforce Development	1,956,314	-	-	-
21750 Bio-terrorism Preparedness	60,932	-	-	-
22000 Rideshare	9,040	-	-	-
22050 AD CFD Adm	-	776	-	-
22100 Aviation	290,558	-	-	-
22200 National Date Festival	295,151	-	-	-
22250 Cal Id	427,621	-	-	-
22350 Special Aviation	124,489	-	-	-
22400 Supervisorial Road Dist #4	319,853	121,894	-	-
22450 WC- Multi-Species Habitat Con	129,910	358,744	37,000	37,000
23000 Franchise Area 8 Assmt For Wmi	29,129	-	-	-
30000 Accumulative Capital Outlay	138,918	-	-	-
31540 RDA Capital Improvements	8,176,319	-	-	-

County Budget Act  
January 2010Summary of Financing Uses by Function and Fund  
Governmental Funds  
Fiscal Year 2010-11

Description	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4
31600 Menifee Rd-Bridge Benefit Dist	\$ 139,312	\$ -	\$ -	\$ -	\$ -
31650 Dev Agrmt DIF Cons. Area Plan	2,988	-	-	-	-
31690 Signal Mitigation Dev Imp Fees	3,018	-	-	-	-
33500 PSEC 800 Mhz Radio Project	4,562,906	286,568	-	-	-
33600 CREST	348,516	-	-	-	-
35000 Pension Obligation Bonds	4,291,573	-	-	-	-
37050 Teeter Debt Service Fund	1,269,640	-	-	-	-
<b>Total Reserves and Designations</b>	<b>\$ 38,386,073</b>	<b>\$ 2,004,493</b>	<b>\$ 445,048</b>	<b>\$ 445,048</b>	
<b>Total Financing Uses</b>					<b>\$ 221,658,307</b>

## Summarization by Fund

10000 General Fund	\$ 2,509,090,359	\$ 2,405,426,016	\$ 2,440,340,348	\$ 2,436,147,518
20000 Transportation	130,633,970	147,200,726	156,703,856	155,094,465
20200 Tran-Lnd Mgmt Agency Adm	16,976,769	14,186,507	12,853,381	13,656,542
20250 Building Permits	7,981,661	6,622,486	6,233,352	6,233,352
20260 Survey	-	5,498,347	5,047,300	5,047,300
20300 Landscape Maintenance District	2,617,871	1,898,432	1,804,283	1,804,283
21000 Co Structural Fire Protection	60,936,766	52,861,002	48,729,598	48,729,598
21050 Community Action Agency	6,593,341	14,630,116	10,320,678	10,320,678
21100 EDA-Administration	23,809,644	27,278,391	21,458,744	21,458,744
21200 County Free Library	19,335,134	48,753,995	52,428,159	52,428,159
21250 Home Program Fund	2,992,311	2,840,171	5,372,792	5,372,792
21300 Homeless Housing Relief Fund	8,079,997	10,074,728	11,541,599	11,541,599
21350 Hud Community Services Grant	12,804,480	13,582,159	18,051,199	18,051,199
21370 Neighborhood Stabilization NSP	559,924	31,849,468	22,058,851	22,058,851
21450 Office On Aging	11,904,304	11,571,486	10,676,427	11,074,139
21550 Workforce Development	17,010,367	42,300,123	34,678,648	34,678,648
21750 Bio-terrorism Preparedness	3,105,912	3,176,868	2,227,742	2,227,742
21760 CHA:Hosp Prep Prog Allocation	-	-	618,287	618,287
21770 CHA:CDC PHER H1N1 Allocation	-	1,351,080	1,115,424	1,115,424
21780 CHA:Hosp Prep Prog H1N1 Alloc	-	362,771	-	-
22000 Rideshare	949,955	1,315,890	1,194,593	1,194,593
22050 AD CFD Adm	828,079	854,237	900,000	900,000
22100 Aviation	2,626,490	2,442,635	2,743,819	2,745,819
22200 National Date Festival	5,725,760	4,383,544	3,985,992	3,985,992
22250 Cal Id	3,831,092	4,523,640	4,511,714	4,511,714
22300 AB2766 Sher Bill	686,682	1,225,000	1,225,000	1,225,000
22350 Special Aviation	1,267,957	2,970,190	4,660,757	4,660,757
22400 Supervisorial Road Dist #4	449,493	618,709	811,490	811,490
22450 WC- Multi-Species Habitat Con	3,564,085	3,816,870	3,650,000	3,650,000
22500 US Grazing Fees	-	16,948	16,948	16,948
22650 Airport Land Use Commission	-	543,433	563,227	337,991
22700 CHA:Prop 10	2,111,719	1,846,754	2,027,895	2,027,895
23000 Franchise Area 8 Assmt For Wmi	737,002	777,000	800,000	800,000
30000 Accumulative Capital Outlay	989,438	711,000	893,600	893,600
30100 Capital Const-Land & Bldg Acq	-	83,814,438	134,806,442	134,806,442

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 7</b>
County Budget Act January 2010	Summary of Financing Uses by Function and Fund Governmental Funds Fiscal Year 2010-11	

Description	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	
30120 County Tobacco Securitization	\$ 80,047,496	\$	229,340,300	\$ 65,150,300	\$ 65,150,300
30300 Fire Capital Project Fund	2,750,581		412,825	1,186,470	1,186,470
30500 Developers Impact Fee Ops	20,561,375		18,471,000	14,512,000	14,512,000
30700 Capital Improvement Program	52,509,705		27,300,200	16,900,200	16,900,200
31540 RDA Capital Improvements	8,765,917		41,856,535	34,335,057	29,353,057
31600 Menifee Rd-Bridge Benefit Dist	106,861		740,000	1,250,000	1,250,000
31610 So West Area RB Dist	1,549,033		2,400,000	4,092,000	4,092,000
31630 Traffic Signal Mitigation	959,736		1,453,000	1,453,000	634,000
31640 Mira Loma R & B Bene District	2,666,924		5,113,270	5,063,270	5,063,270
31650 Dev Agrmt DIF Cons. Area Plan	2,311,445		1,497,677	1,497,677	787,273
31680 Developer Agreements	300,685		824,000	824,000	824,000
31690 Signal Mitigation Dev Imp Fees	2,577,188		7,856,720	7,856,720	4,271,150
31693 RBBB-Scott Road	384,125		800,000	385,418	385,418
32710 EDA Mitigation Projects	495,041		-	90,000	90,000
33500 PSEC 800 Mhz Radio Project	7,318,324		5,468,060	5,182,974	5,182,974
33600 CREST	3,796,840		5,037,964	4,884,062	4,884,062
35000 Pension Obligation Bonds	27,524,340		38,389,716	39,269,524	39,269,524
37050 Teeter Debt Service Fund	2,944,340		7,250,000	7,350,000	7,350,000
<b>Total Financing Uses by Fund</b>	<b>\$ 3,075,770,518</b>	<b>\$</b>	<b>3,345,536,427</b>	<b>\$ 3,236,334,817</b>	<b>\$ 3,221,413,259</b>

Total Financing Uses by Function Transferred From	sch 8. col 2	sch 8. col 3		sch 8. col 4	
Total Financing Uses Transferred To					
Subtotal Fin Uses Ties To					
Total Reserves and Designations Transferred To					
Summarization Totals Must Equal					Total FIN Uses = Total FIN Uses



County Budget Act  
January 2010

Detail of Financing Uses by Function, Activity and Budget Unit  
Governmental Funds  
Fiscal Year 2010-11

Function, Activity and Budget Unit	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**General Government**

**Communication**

PSEC 800MHZ RADIO PROJECT	\$	7,318,324	\$	5,468,060	\$	5,182,974	\$	5,182,974
<b>Total Communication</b>	\$	<b>7,318,324</b>	\$	<b>5,468,060</b>	\$	<b>5,182,974</b>	\$	<b>5,182,974</b>

**Counsel**

COUNTY COUNSEL	\$	6,497,137	\$	5,527,387	\$	5,131,697	\$	5,308,267
<b>Total Counsel</b>	\$	<b>6,497,137</b>	\$	<b>5,527,387</b>	\$	<b>5,131,697</b>	\$	<b>5,308,267</b>

**Debt Service - Principal**

TEETER DEBT SVC	\$	2,944,340	\$	7,250,000	\$	7,350,000	\$	7,350,000
<b>Total Debt Service - Principal</b>	\$	<b>2,944,340</b>	\$	<b>7,250,000</b>	\$	<b>7,350,000</b>	\$	<b>7,350,000</b>

**Elections**

REGISTRAR OF VOTERS	\$	12,297,817	\$	10,283,267	\$	8,184,130	\$	8,317,222
<b>Total Elections</b>	\$	<b>12,297,817</b>	\$	<b>10,283,267</b>	\$	<b>8,184,130</b>	\$	<b>8,317,222</b>

**Finance**

ACO: Payroll Services	\$	-	\$	2,479,871	\$	2,475,867	\$	2,475,867
ASSESSOR: ASSESSOR		26,311,527		22,540,520		20,792,442		20,792,442
AUDITOR-CONTROLLER		10,600,235		7,132,697		6,036,291		7,006,549
COWCAP REIMBURSEMENT		(9,231,565)		(3,022,623)		(13,672,176)		(13,672,176)
INTEGRATED PROP-TAX MGMT SYS		3,796,840		5,037,964		4,884,062		4,884,062
INTERNAL AUDITS		1,920,491		1,696,987		1,322,672		1,322,672
PURCHASING		2,211,735		2,132,667		1,840,373		1,840,373
TREASURER-TAX COLLECTOR		14,910,713		13,776,380		14,627,685		14,627,686
<b>Total Finance</b>	\$	<b>50,519,976</b>	\$	<b>51,774,463</b>	\$	<b>38,307,216</b>	\$	<b>39,277,475</b>

**Legislative and Administrative**

AB 2766 AIR QUALITY	\$	686,682	\$	1,225,000	\$	1,225,000	\$	1,225,000
ASSESSMENT APPEALS BOARD		590,604		707,973		673,039		673,039
BOARD OF SUPERVISORS		13,290,649		8,116,035		7,581,172		7,581,172
CFD_AD ADMINISTRATION		828,079		854,237		900,000		900,000
EXECUTIVE OFFICE		4,636,528		4,134,283		3,992,323		3,992,323
LEGISLATIVE_ADMIN SERVICES		2,479,284		2,053,376		1,550,716		1,850,860
RDA CAPITAL IMPROVEMENTS		8,765,917		41,856,535		34,335,057		29,353,057
<b>Total Legislative and Administrative</b>	\$	<b>31,277,743</b>	\$	<b>58,947,439</b>	\$	<b>50,257,307</b>	\$	<b>45,575,451</b>

**Other General**

CONTRIBUTION TO OTHER FUNDS	\$	123,955,958	\$	81,450,675	\$	50,018,599	\$	46,759,678
COURT SUBFUND		11,327,973		12,368,526		10,863,830		11,449,571

County Budget Act

Detail of Financing Uses by Function, Activity and Budget Unit

January 2010

Governmental Funds

Fiscal Year 2010-11

Function, Activity and Budget Unit	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	
DEVELOPERS IMPACT FEE OPS	\$ 19,775,059	\$	18,100,000	\$ 14,212,000	\$ 14,212,000
EO SUBFUND BUDGETS	3,069,513		12,814,537	12,814,437	12,814,437
MITIGATION PROJECT OPS	786,316		371,000	300,000	300,000
Survey	-		5,498,347	5,047,300	5,047,300
TLMA: SURVEYOR	4,958,193		-	-	-
<b>Total Other General</b>	<b>\$ 163,873,012</b>	<b>\$</b>	<b>130,603,085</b>	<b>\$ 93,256,166</b>	<b>\$ 90,582,986</b>
<b>Personnel</b>					
HR: HUMAN RESOURCES	\$ 9,579,219	\$	6,769,928	\$ 7,638,232	\$ 7,638,232
HR: RIDESHARE	949,955		1,315,890	1,194,593	1,194,593
<b>Total Personnel</b>	<b>\$ 10,529,174</b>	<b>\$</b>	<b>8,085,818</b>	<b>\$ 8,832,825</b>	<b>\$ 8,832,825</b>
<b>Plant Acquisition</b>					
CAPITAL IMPROVEMENT PROGRAM	\$ 52,509,705	\$	27,300,200	\$ 16,900,200	\$ 16,900,200
CONST _ LAND ACQ - ACO	989,438		711,000	893,600	893,600
EDA: BLYTHE CONSTR _ LAND	-		3,500	1,000	1,000
EDA: FRENCH VAL CONSTR _ LAND	113,874		1,149,084	1,378,907	1,378,907
EDA: HEMET-RYAN CONSTR _ LAND	4		-	801,000	801,000
EDA: THERMAL CONSTR _ LAND	1,115,847		1,532,081	2,426,500	2,426,500
FIRE: CONST _ LAND ACQ	2,750,581		412,825	1,186,470	1,186,470
LIBRARY CONST _ LAND	967,773		2,346,000	2,346,000	2,346,000
Tobacco Securitization	80,047,496		229,340,300	65,150,300	65,150,300
<b>Total Plant Acquisition</b>	<b>\$ 138,494,718</b>	<b>\$</b>	<b>262,794,990</b>	<b>\$ 91,083,977</b>	<b>\$ 91,083,977</b>
<b>Promotion</b>					
EDA: ADMIN SUBFUNDS	\$ 4,658,086	\$	8,757,628	\$ 7,581,082	\$ 7,581,082
EDA: ADMINISTRATION	19,151,558		18,520,763	13,877,662	13,877,662
EDA: DESERT EXPOCENTRE	5,725,760		4,383,544	3,985,992	3,985,992
EDA: MITIGATION FUND	495,041		-	90,000	90,000
<b>Total Promotion</b>	<b>\$ 30,030,445</b>	<b>\$</b>	<b>31,661,935</b>	<b>\$ 25,534,736</b>	<b>\$ 25,534,736</b>
<b>Property Management</b>					
FACILITY MGMT: ADMINISTRATION	\$ 440,941	\$	226,329	\$ 745,472	\$ 745,472
FACILITY MGMT: DESIGN _ CONST.	3,906,704		5,900,591	10,820,248	10,820,248
FACILITY MGMT: ENERGY MGMT	10,609,820		10,886,799	13,326,813	13,326,813
FACILITY MGMT: HOUSEKEEPING	3,568,343		-	-	-
FACILITY MGMT: MAINTENANCE	8,796,513		4,416,032	-	-
FACILITY MGMT: PROJECT GROUP	2,075,836		2,045,138	-	-

County Budget Act

Detail of Financing Uses by Function, Activity and Budget Unit

January 2010

Governmental Funds

Fiscal Year 2010-11

Function, Activity and Budget Unit	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

FACILITY MGMT: REAL ESTATE	\$ 14,018,839	\$ -	\$ -	\$ -	\$ -
FACILITY MGMT:CAPITAL PROJECTS	-	83,814,438	134,806,442	134,806,442	134,806,442
<b>Total Property Management</b>	<b>\$ 43,416,996</b>	<b>\$ 107,289,327</b>	<b>\$ 159,698,975</b>	<b>\$ 159,698,975</b>	<b>\$ 159,698,975</b>
<b>Total General Government</b>	<b>\$ 497,199,682</b>	<b>\$ 679,685,771</b>	<b>\$ 492,820,003</b>	<b>\$ 486,744,888</b>	<b>\$ 486,744,888</b>

**Public Protection****Administration**

PROBATION: ADMIN _ SUPPORT	\$ 9,400,550	\$ 7,698,620	\$ 8,686,879	\$ 8,686,879	\$ 8,686,879
<b>Total Administration</b>	<b>\$ 9,400,550</b>	<b>\$ 7,698,620</b>	<b>\$ 8,686,879</b>	<b>\$ 8,686,879</b>	<b>\$ 8,686,879</b>

**Detention and Correction**

PROBATION	\$ 36,625,661	\$ 33,819,975	\$ 35,168,017	\$ 36,231,925	\$ 36,231,925
PROBATION: JUVENILE HALL	42,709,364	41,109,258	34,698,652	35,281,178	35,281,178
SHERIFF: CORRECTIONS	143,782,101	146,713,306	164,930,084	155,147,273	155,147,273
<b>Total Detention and Correction</b>	<b>\$ 223,117,126</b>	<b>\$ 221,642,539</b>	<b>\$ 234,796,753</b>	<b>\$ 226,660,376</b>	<b>\$ 226,660,376</b>

**Fire Protection**

FIRE PROTECTION: CONTRACTS	\$ 60,890,136	\$ 67,831,891	\$ 77,139,115	\$ 77,139,115	\$ 77,139,115
FIRE PROTECTION: FOREST	108,655,470	105,807,431	96,389,615	98,514,977	98,514,977
FIRE: NON FOREST	60,936,766	52,861,002	48,729,598	48,729,598	48,729,598
<b>Total Fire Protection</b>	<b>\$ 230,482,372</b>	<b>\$ 226,500,324</b>	<b>\$ 222,258,328</b>	<b>\$ 224,383,690</b>	<b>\$ 224,383,690</b>

**Judicial**

ALTERNATE PUBLIC DEFENDER	\$ -	\$ -	\$ 3,619,476	\$ 3,619,476	\$ 3,619,476
CHILD SUPPORT SERVICES	37,281,711	37,676,967	37,923,286	37,916,489	37,916,489
CONFIDENTIAL COURT ORDERS	399,948	880,018	880,018	880,018	880,018
CONTRIBUTION TO TRIAL COURT	31,607,909	32,781,889	32,781,889	32,781,889	32,781,889
COURT FACILITIES	3,839,546	4,957,335	4,895,120	4,895,120	4,895,120
COURT TRANSCRIPTS	-	1,400,000	1,500,000	1,500,000	1,500,000
DISTRICT ATTORNEY: CRIMINAL	108,460,537	96,391,722	97,424,821	95,876,072	95,876,072
DISTRICT ATTORNEY: FORENSICS	288,554	305,800	391,000	391,000	391,000
INDIGENT DEFENSE	13,025,915	12,848,198	12,848,198	11,773,396	11,773,396
PUBLIC DEFENDER	39,182,241	33,608,832	26,854,738	33,936,001	33,936,001
<b>Total Judicial</b>	<b>\$ 234,086,361</b>	<b>\$ 220,850,761</b>	<b>\$ 219,118,546</b>	<b>\$ 223,569,461</b>	<b>\$ 223,569,461</b>

**Other Protection**

ASSESSOR: CLERK-RECORDER	\$ 15,138,658	\$ 19,010,417	\$ 20,355,811	\$ 20,355,811	\$ 20,355,811
CHA: ANIMAL CONTROL	23,170,595	20,388,085	17,047,665	17,549,920	17,549,920

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 8</b>
County Budget Act	Detail of Financing Uses by Function, Activity and Budget Unit	
January 2010	Governmental Funds	
	Fiscal Year 2010-11	

Function, Activity and Budget Unit	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

CODE ENFORCEMENT	\$ 20,232,046	\$ 17,927,511	\$ 14,396,445	\$ 15,931,536	
MENTAL HEALTH: PUBLIC GUARDIAN	4,255,163	4,723,129	4,085,732	4,260,350	
NATL POLLUTANT DSCHRG ELIM SYS	1,759,861	2,100,422	1,971,249	1,842,936	
RANGE IMPROVEMENT	-	16,948	16,948	16,948	
SHERIFF: CORONER	7,674,927	7,585,550	7,961,835	7,300,709	
SHERIFF: PUBLIC ADMINISTRATOR	1,451,082	1,531,175	1,630,815	1,601,179	
TLMA: Airport Land Use Comm	-	543,433	563,227	337,991	
TLMA: CROSSING GUARD	362,193	327,552	299,757	299,757	
TLMA: PLANNING	12,945,244	8,645,548	8,291,164	8,291,164	
<b>Total Other Protection</b>	<b>\$ 86,989,769</b>	<b>\$ 82,799,770</b>	<b>\$ 76,620,648</b>	<b>\$ 77,788,301</b>	

<b>Police Protection</b>					
SHERIFF: ADA GRANT	\$ 778,222	\$ 1,178,126	\$ 682,993	\$ 682,993	
SHERIFF: ADMINISTRATION	11,278,419	11,227,112	11,126,173	10,736,418	
SHERIFF: AUTO THEFT	1,018,093	928,087	826,272	826,272	
SHERIFF: CAC SECURITY	528,953	529,909	599,963	567,042	
SHERIFF: CAL-DNA	543,111	627,269	502,164	502,164	
SHERIFF: CAL-ID	3,181,677	3,713,332	3,697,469	3,697,469	
SHERIFF: CAL-PHOTO	106,304	183,039	312,081	312,081	
SHERIFF: COURT SERVICES	22,330,266	22,930,023	23,705,438	23,429,384	
SHERIFF: PATROL	279,063,954	268,177,347	274,907,080	263,763,445	
SHERIFF: SUPPORT	39,362,729	36,072,746	37,567,497	35,597,551	
SHERIFF: TRAINING CENTER	14,257,766	11,140,691	12,086,716	11,698,826	
<b>Total Police Protection</b>	<b>\$ 372,449,494</b>	<b>\$ 356,707,681</b>	<b>\$ 366,013,846</b>	<b>\$ 351,813,645</b>	

<b>Protection/Inspection</b>					
AGRICULTURAL COMMISSIONER	\$ 5,501,312	\$ 5,276,682	\$ 5,393,837	\$ 5,542,766	
BUILDING AND SAFETY	7,981,661	6,622,486	6,233,352	6,233,352	
<b>Total Protection/Inspection</b>	<b>\$ 13,482,973</b>	<b>\$ 11,899,168</b>	<b>\$ 11,627,189</b>	<b>\$ 11,776,118</b>	

<b>Total Public Protection</b>	<b>\$ 1,170,008,645</b>	<b>\$ 1,128,098,863</b>	<b>\$ 1,139,122,189</b>	<b>\$ 1,124,678,470</b>	
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<b>Public Ways and Facilities</b>					
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<b>Capital Outlay</b>					
CONST _ LAND-CHIRIACO	\$ 38,232	\$ 210,525	\$ 2,000	\$ 2,000	
CONST _ LAND-DESERT CENTER	-	75,000	51,350	51,350	
TLMA: DA_DIF	2,311,445	1,497,677	1,497,677	787,273	
TLMA: DEV AGREEMENTS	300,685	824,000	824,000	824,000	
TLMA: RBBD - MENIFEE	106,861	740,000	1,250,000	1,250,000	

County Budget Act

Detail of Financing Uses by Function, Activity and Budget Unit

January 2010

Governmental Funds

Fiscal Year 2010-11

Function, Activity and Budget Unit	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4
TLMA: RBBD - MIRA LOMA	\$ 2,666,924	\$	5,113,270	\$ 5,063,270	\$ 5,063,270
TLMA: RBBD - SCOTT ROAD	384,125		800,000	385,418	385,418
TLMA: RBBD - SOUTHWEST	1,549,033		2,400,000	4,092,000	4,092,000
TLMA: SIGNAL DIF	2,577,188		7,856,720	7,856,720	4,271,150
TLMA: SIGNAL MITIGATION	959,736		1,453,000	1,453,000	634,000
TLMA: TRANSP CONST PROJECT	90,865,331		103,063,676	119,237,292	115,085,232
<b>Total Capital Outlay</b>	<b>\$ 101,759,560</b>	<b>\$</b>	<b>124,033,868</b>	<b>\$ 141,712,727</b>	<b>\$ 132,445,693</b>
<b>Parking Facilities</b>					
FACILITY MGMT: PARKING	\$ 1,554,437	\$	1,747,619	\$ 2,175,490	\$ 2,175,490
<b>Total Parking Facilities</b>	<b>\$ 1,554,437</b>	<b>\$</b>	<b>1,747,619</b>	<b>\$ 2,175,490</b>	<b>\$ 2,175,490</b>
<b>Public Ways</b>					
EDA: AIRPORT	\$ 2,626,490	\$	2,442,635	\$ 2,743,819	\$ 2,745,819
ENVIRONMENTAL PROGRAMS	2,427,222		2,235,355	1,891,889	1,891,889
MULTI-SPEC HABITAT PLAN	3,564,085		3,816,870	3,650,000	3,650,000
TLMA: ADMINISTRATION	8,208,665		6,765,337	6,568,718	7,067,822
TLMA: CONSOLIDATED COUNTER	2,451,274		1,988,117	1,648,504	1,952,561
TLMA: GIS	3,889,608		3,197,698	2,744,270	2,744,270
TLMA: LANDSCAPE MAINT DIST	2,617,871		1,898,432	1,804,283	1,804,283
TLMA: SUP ROAD DIST NO 4	449,493		618,709	811,490	811,490
TLMA: TRANS EQUIP (GARAGE)	234,620		1,067,666	1,640,640	1,640,640
TLMA: TRANSPORTATION	39,171,826		42,741,832	35,526,167	38,068,836
<b>Total Public Ways</b>	<b>\$ 65,641,154</b>	<b>\$</b>	<b>66,772,651</b>	<b>\$ 59,029,780</b>	<b>\$ 62,377,610</b>
<b>Total Public Ways and Facilities</b>	<b>\$ 103,300,714</b>	<b>\$</b>	<b>130,806,519</b>	<b>\$ 140,742,507</b>	<b>\$ 134,823,303</b>
<b>Health and Sanitation</b>					
<b>California Childrens' Services</b>					
CHA: CA CHILDRENS SERVICES	\$ 20,377,512	\$	18,931,644	\$ 16,922,347	\$ 16,922,347
<b>Total California Childrens' Services</b>	<b>\$ 20,377,512</b>	<b>\$</b>	<b>18,931,644</b>	<b>\$ 16,922,347</b>	<b>\$ 16,922,347</b>
<b>Health</b>					
CHA: ADMIN	\$ 6,521,988	\$	6,294,100	\$ 6,802,400	\$ 6,802,400
CHA: BIO-TERRORISM PREP	3,105,912		3,176,868	2,227,742	2,227,742
CHA: ENVIRONMENTAL HEALTH	24,520,968		23,981,108	23,834,088	23,834,088
CHA: PROPOSITION 10	2,111,719		1,846,754	2,027,895	2,027,895
CHA: PUBLIC HEALTH	73,023,680		65,074,744	64,550,793	67,357,970
CHA: CDC PHER H1N1 ALLOCATION	-		1,351,080	1,115,424	1,115,424
CHA: HOSP PREP PROG ALLOCATION	-		-	618,287	618,287

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 8</b>
County Budget Act January 2010	Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2010-11	

Function, Activity and Budget Unit	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

CHA:HOSP PREP PROG H1N1 ALLOC	\$ -	\$ 362,771	\$ -	\$ -	
MENTAL HEALTH: ADMINISTRATION	11,187,241	12,486,304	17,119,652	17,119,619	
MENTAL HEALTH: DETENTION PROG	7,133,637	6,708,825	5,295,211	5,928,009	
MENTAL HEALTH: SUBSTANCE ABUSE	24,761,017	28,606,667	24,291,357	24,291,320	
MENTAL HEALTH: TREATMENT PROG	130,649,291	127,997,998	148,084,291	148,008,254	
RRCMC: DETENTION HEALTH	18,454,539	16,152,375	12,645,238	13,488,254	
<b>Total Health</b>	<b>\$ 301,469,992</b>	<b>\$ 294,039,594</b>	<b>\$ 308,612,378</b>	<b>\$ 312,819,262</b>	

<b>Hospital Care</b>					
CONT TO HEALTH_MENTAL HEALTH	\$ 61,042,295	\$ 58,878,775	\$ 58,878,775	\$ 58,878,775	
RRCMC: MED INDIGENT SERVICES	14,424,490	18,741,041	12,843,402	13,414,280	
<b>Total Hospital Care</b>	<b>\$ 75,466,785</b>	<b>\$ 77,619,816</b>	<b>\$ 71,722,177</b>	<b>\$ 72,293,055</b>	

<b>Sanitation</b>					
WASTE: AREA 8 ASSESSMENT	\$ 737,002	\$ 777,000	\$ 800,000	\$ 800,000	
<b>Total Sanitation</b>	<b>\$ 737,002</b>	<b>\$ 777,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	
<b>Total Health and Sanitation</b>	<b>\$ 398,051,291</b>	<b>\$ 391,368,054</b>	<b>\$ 398,056,902</b>	<b>\$ 402,334,664</b>	

<b>Public Assistance</b>					
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<b>Administration</b>					
DPSS: ADMINISTRATION	\$ 374,920,084	\$ 361,069,659	\$ 395,760,543	\$ 398,699,170	
<b>Total Administration</b>	<b>\$ 374,920,084</b>	<b>\$ 361,069,659</b>	<b>\$ 395,760,543</b>	<b>\$ 398,699,170</b>	

<b>Aid Programs</b>					
DPSS: CATEGORICAL AID	\$ 287,794,360	\$ 311,074,180	\$ 317,308,875	\$ 320,930,438	
DPSS: HOMELESS HOUSING RELIEF	3,999,939	5,763,603	8,145,473	8,145,473	
DPSS: MANDATED CLIENT SERVICES	59,569,418	58,881,957	57,018,217	57,433,599	
DPSS: OTHER AID	1,949,016	1,761,982	1,408,836	1,507,860	
<b>Total Aid Programs</b>	<b>\$ 353,312,733</b>	<b>\$ 377,481,722</b>	<b>\$ 383,881,401</b>	<b>\$ 388,017,370</b>	

<b>Care of Court Wards</b>					
PROBATION: COURT PLACEMENT	\$ (170,710)	\$ 529,238	\$ 319,876	\$ 319,876	
<b>Total Care of Court Wards</b>	<b>\$ (170,710)</b>	<b>\$ 529,238</b>	<b>\$ 319,876</b>	<b>\$ 319,876</b>	

<b>Other Assistance</b>					
DCA: ADMIN LOCAL INITIATIVE	\$ 2,002,672	\$ 2,045,345	\$ 2,011,228	\$ 2,011,228	
DCA: LOCAL INITIATIVE	4,135,067	8,567,753	6,624,064	6,624,064	

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 8</b>
County Budget Act January 2010	Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2010-11	

Function, Activity and Budget Unit	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

DCA: OTHER PROGRAMS	\$ 455,602	\$ 4,017,018	\$ 1,685,386	\$ 1,685,386	
DPSS: HOMELESS	4,080,058	4,311,125	3,396,126	3,396,126	
EDA: COMMUNITY DEV - HUD	12,804,480	13,582,159	18,051,199	18,051,199	
EDA: WORK FORCE DEVELOPMENT	17,010,367	42,300,123	34,678,648	34,678,648	
HUD	2,992,311	2,840,171	5,372,792	5,372,792	
NEIGHBORHOOD STABILIZATION NSP	559,924	31,849,468	22,058,851	22,058,851	
OFFICE ON AGING TITLE III	11,904,304	11,571,486	10,676,427	11,074,139	
<b>Total Other Assistance</b>	<b>\$ 55,944,785</b>	<b>\$ 121,084,648</b>	<b>\$ 104,554,721</b>	<b>\$ 104,952,433</b>	

<b>Veterans' Services</b>					
VETERANS SERVICES	\$ 990,725	\$ 1,011,438	\$ 864,712	\$ 1,052,950	
<b>Total Veterans' Services</b>	<b>\$ 990,725</b>	<b>\$ 1,011,438</b>	<b>\$ 864,712</b>	<b>\$ 1,052,950</b>	

<b>Total Public Assistance</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 103,041,799</b>	
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<b>Education</b>					
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<b>Library Services</b>					
COUNTY FREE LIBRARY	\$ -	\$ 21,096,223	\$ 24,825,087	\$ 24,825,087	
COUNTY FREE LIBRARY	17,141,203	23,453,220	23,398,520	23,398,520	
<b>Total Library Services</b>	<b>\$ 17,141,203</b>	<b>\$ 44,549,443</b>	<b>\$ 48,223,607</b>	<b>\$ 48,223,607</b>	

<b>Other Education</b>					
COOPERATIVE EXTENSION	\$ 679,947	\$ 660,679	\$ 489,430	\$ 596,777	
<b>Total Other Education</b>	<b>\$ 679,947</b>	<b>\$ 660,679</b>	<b>\$ 489,430</b>	<b>\$ 596,777</b>	

<b>Total Education</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 48,820,384</b>	
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<b>Recreation and Cultural Services</b>					
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<b>Cultural Services</b>					
EDA: EDWARD DEAN MUSEUM	\$ 341,539	\$ 362,312	\$ 333,991	\$ 333,991	
<b>Total Cultural Services</b>	<b>\$ 341,539</b>	<b>\$ 362,312</b>	<b>\$ 333,991</b>	<b>\$ 333,991</b>	

<b>Total Recreation and Cultural Services</b>	<b>\$ 341,539</b>	<b>\$ 362,312</b>	<b>\$ 333,991</b>	<b>\$ 333,991</b>	
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<b>Debt Service</b>					
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<b>Interest on Long-Term Debt</b>					
INTEREST ON TRANS	\$ 9,644,945	\$ 6,832,194	\$ 7,537,361	\$ 6,832,194	
<b>Total Interest on Long-Term Debt</b>	<b>\$ 9,644,945</b>	<b>\$ 6,832,194</b>	<b>\$ 7,537,361</b>	<b>\$ 6,832,194</b>	

<b>Retirement of Long-Term Debt</b>					
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Function, Activity and Budget Unit	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

LIBRARY LEASE-PURCHASE	\$ 1,226,158	\$ 1,858,552	\$ 1,858,552	\$ 1,858,552
PENSION OBLIGATION BONDS	27,524,340	38,389,716	39,269,524	39,269,524
<b>Total Retirement of Long-Term Debt</b>	<b>\$ 28,750,498</b>	<b>\$ 40,248,268</b>	<b>\$ 41,128,076</b>	<b>\$ 41,128,076</b>
<b>Total Debt Service</b>	<b>\$ 38,395,443</b>	<b>\$ 47,080,462</b>	<b>\$ 48,665,437</b>	<b>\$ 47,960,270</b>

**Contingency**

<b>Other General</b>				
APPROPRIATION FOR CONTINGENCY	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
<b>Total Other General</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000,000</b>	<b>\$ 20,000,000</b>
<b>Total Contingency</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000,000</b>	<b>\$ 20,000,000</b>

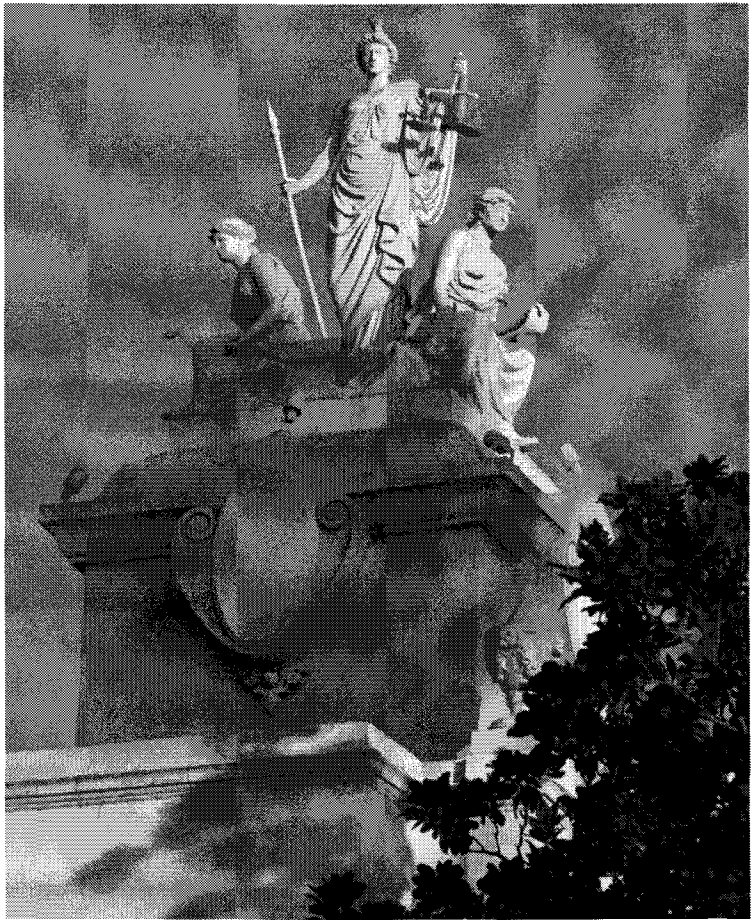
<b>Grand Total Financing Uses by Function</b>	<b>\$ 3,075,770,518</b>	<b>\$ 3,345,536,427</b>	<b>\$ 3,236,010,809</b>	<b>\$ 3,221,413,259</b>
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Total Financing Uses by Function Transferred To	sch 7. col 2	sch 7. col 3		sch 7. col 4
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## 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 66 positions (including the Board, Clerk of the Board, and Assessment Appeals) with a total of about \$8 million in revenue from cable television licenses, reimbursements for services and the county general fund.

The Board cut 25 percent from its net county cost, while the average general-fund cut was about 19 percent.

The Clerk of the Board faces the continuing challenge of processing assessment appeals requests that remain tenfold above the normal level. This department has expanded appeals board meetings and will soon add hearing officers – all to process property owner's requests faster. The department also is evaluating the advantages and costs of new technologies, including electronic filings for appeals.

### **EXECUTIVE OFFICE**

The county Executive Office is responsible for managing all county departments, agencies and special districts under the Board's jurisdiction. The budget (including Executive Office and National Pollution Discharge Elimination System) funds 30 positions, with a combination of funding from administrative fees and the general fund.

The Executive Office cut four positions and reduced net county cost support by 25 percent, while the average general-fund cut was about 19 percent.

### **LITIGATION AND 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. The budget also includes funding for lobbyists in Washington, D.C., and Sacramento, 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 five 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 county, including residential, commercial and other types of property. Since last year, the department has received a significant reduction in supplemental tax revenue and no longer receives any state funding to maintain the assessment roll. The proposed budget funds 199 permanent positions.

Riverside County has been particularly hard hit by declining property values. Proactively, the department is reviewing residential sales from Jan. 1, 1999 to Dec. 31, 2009, and has recognized commercial valuation reductions as a result of the weak commercial market. For FY 10/11, the Assessor anticipates a roll reduction of \$9 billion, yielding a final roll value of approximately \$208 billion. The Assessor's workload remains high, due to the declines in property values and the significant increase in commercial assessment appeals.

### **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. In its centralized role, the office monitors and processes countywide payments to vendors and employees. This is also accomplished by monitoring approved changes to the county budget and by monitoring and distributing major county revenue sources: property taxes, sales tax, motor vehicle in-lieu taxes, redevelopment tax increment and state-mandated reimbursements. In addition, the office provides standards, training and advice countywide in the accounting arena.

The Auditor-Controller is working with the Assessor-Clerk-Recorder and the Treasurer-Tax Collector to design and implement a new property tax system. The project is in the development stage and will be implemented in the near future. 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, requests for audit services continue to increase from county departments and special districts in an effort to improve the efficiencies and performance of services to the public.

### **AUDITOR PAYROLL SERVICES**

The Auditor-Controller payroll division provides centralized payroll functions for the county, including payroll processing, reporting, accounting and reconciliation. Additionally, the division provides payroll services to special districts within the county. An average of 20,469 payroll warrants (checks) and direct deposits are processed every two weeks by the payroll staff.

The payroll division serves as the authority on payroll matters (other than benefits) to all county departments and provides individual guidance and group training sessions on payroll topics and issues. One hundred percent of payroll staff members have achieved and maintain a payroll certification through the American Payroll Association - either a fundamental payroll certification or a certified payroll professional certification.

## **TREASURER AND TAX COLLECTOR**

Don Kent, the independently elected Treasurer-Tax Collector faces the challenge of managing the \$6 billion pooled investment fund on behalf of the county, school districts, special districts and other discretionary depositors. The stated investment objectives are safety of principal, liquidity and maximum rate of return.

The office also mails out more than one million secured, unsecured and supplemental tax bills, collects over \$3 billion in property taxes, administers tax sales and provides an enhanced collection program for the benefit of all taxing entities.

The Treasurer-Tax Collector has collaborated with the Auditor-Controller and Assessor-County Clerk-Recorder to replace the county's aging computer system for managing property taxes. At the end of FY 09/10, staff evaluated contractor bids to build the new system. The Board should receive a proposal early in the new fiscal year. The new system will protect the county's largest single revenue source and enhance property-related public service.

The proposed budget funds approximately 110 positions with about \$14.6 million from fees for services and the general fund. The Treasurer cut 25 percent from its net county cost, while the average general-fund cut was about 19 percent.

The Treasurer-Tax Collector carries out an important fiduciary role as well as recognizes the importance of public service. A significant portion of the department's resources is dedicated to helping the public resolve property tax issues at its four office locations.

## **COUNTY OF RIVERSIDE ENTERPRISE SOLUTIONS FOR PROPERTY TAXATION (CREST)**

The property tax system maintains an inventory of parcels and associated assessments in the county. It also stores assessment values and other pertinent information used for property taxation in accordance with state law. California property tax law mandates an event-driven system, as opposed to the rest of the nation, where date-driven systems govern the process.

The county's current system needs an upgrade. Qualified maintenance technicians have become scarce and costly. Unfortunately, an "off the shelf" California property tax system does not exist for a county of our size, 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 begin implementation this year.

## **PUBLIC SAFETY ENTERPRISE COMMUNICATION PROJECT (PSEC)**

On Jan. 30, 2007, the Board selected Motorola as the vendor for the 800MHz project. The site acquisition process is in a critical phase and sites to be considered in the final design have been locked down. Detailed design work was completed in FY 09/10 and site construction, including equipment installation, is under way. The FY 10/11 budget includes staff from Information Technology and the Sheriff and Fire departments. The budget funds personnel, leased space, equipment, travel and land acquisition.

## **PURCHASING SERVICES**

The Department of Purchasing and Fleet Services' purchasing division oversees county purchasing and procurement practices and functions. Its primary support is the general fund. The proposed budget funds 19 permanent positions.

## **COUNSEL**

### **COUNTY COUNSEL**

County Counsel advises, represents, defends and prosecutes civil actions and proceedings. It also provides legal support to all county agencies, departments, the Board of Supervisors and regional agencies including the Local Agency Formation Commission, Airport Land Use Commission, Riverside County Habitat Conservation Authority, Inland Empire Health Plan and the First Five Commission. County Counsel reviews and drafts ordinances, resolutions, contracts and other legal documents for the county.

## **PERSONNEL**

### **HUMAN RESOURCES**

The Human Resources Department 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.

## **ELECTIONS**

### **REGISTRAR OF VOTERS**

Responding to current budget restrictions, the ROV limited travel, training, equipment upgrades, use of overtime for faster service, and offsite storage of election equipment and electronic information. Vacant positions are not being filled and position classifications have been reviewed.

**PROPERTY MANAGEMENT**

**ECONOMIC DEVELOPMENT AGENCY/ FACILITIES MANAGEMENT**

The department maintains facilities and provides custodial, architectural, engineering, real-property management services and utilities to county departments and other local governments. To improve efficiency and cost-effectiveness, Facilities Management divisions merged into the Economic Development Agency in FY 09/10. In FY 10/11, the custodial, maintenance and real estate divisions will operate as internal service funds and general-fund support will be eliminated for all divisions except energy. Revenue for services will fund the divisions.

The deferred-maintenance budget for FY 10/11 is set at \$1.125 million and projects planned for FY 10/11 include:

Criminal Justice Building	Boiler replacement	\$ 75,000
Communications Center	Roof repair	100,000
AOJ	Air handler replacement	40,000
Riverside Centre	HVAC and related equipment repair	50,000
DPSS Arlington Building	HVAC control system repair	35,000
Indio CAC	Replace cooling towers	100,000
Indio Annex	Roof repair	40,000
Desert Hot Springs Library	Replace roof	30,000
Palm Springs CAC	Replace evaporator coil	25,000
Fair Grounds – Shalimar Bldg	Emergency roof repairs	120,000
Fair Grounds – Taj Mahal Bldg	Restroom ADA modifications	30,000
Fair-Fullenwider Auditorium	Exterior Upgrade/Finishes	125,000
SWJC Central Plant	Absorber Repair	35,000
SWJC Central Plant	Heat Exchanger	95,000
Smith Correctional Facility	HVAC Repairs	<u>100,000</u>
Western, Southwest and Eastern Regions Total		\$1,000,000
Emergency maintenance		<u>\$ 125,000</u>
Total Deferred Maintenance Funding FY 09/10		\$1,125,000

**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, as well as financing and budget requirements, in order to best use the county's limited capital funds. Most previously approved CIP projects are complete or nearing completion. Noteworthy recently completed projects include the animal shelters in San Jacinto and Riverside, the Thousand Palms Fire Station and Training Center, the new law building, and the third Smith Correctional expansion.



Given the current economy, there are few new general-fund projects. The Board voted to delay a number of previously approved projects and return \$60 million to the reserve for economic uncertainty. This transfer boosted critical reserves at a time of great economic turmoil.

With the Board's support, about \$150 million in projects were completed in FY 09/10 and over \$450 million were completed over the past five years. Several projects are under way in FY 10/11, representing about \$25 million in outstanding CIP commitments and Board obligations.

## **TOBACCO TAX SECURITIZATION**

In May 2007, the Board of Supervisors approved the securitization of future cash flows of tobacco settlement revenue. The action resulted in a one-time payment of cash to be used for a number of capital projects, including the Riverside County Regional Detention Center. The tobacco tax securitization funds are used for the funding of other qualifying general fund capital projects including animal shelters in Riverside and San Jacinto, the Lake Mathews Fire Station, and PSEC.

## **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. A portion of the tax increment from the city of Riverside RDA is dedicated to paying debt service on parking and other facilities in downtown Riverside.

## **OTHER CAPITAL CONSTRUCTION**

The Economic Development Agency's budget for mitigation-fee projects builds parks and fire stations in communities where mitigation fees are collected.

## **MITIGATION PROJECT OPERATIONS**

This is an operating fund for Board-authorized projects. It is funded by fee-based developer agreement (DA) and development mitigation (DM) funds. Development impact fees have superseded DM fee collections, so nominal 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) pay for projects the Board authorizes. 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 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 recreational and cultural activities that enrich residents' 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, wages and 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 10 days every February and annual attendance in 2010 was 310,394. 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 work on Transportation's (capital) improvement program (TIP), and developer fees associated with Transportation Land Management Agency's (TLMA) deposit-based fee (DBF) program. Additional revenue comes from outside contracts, third-party governmental billing and sales of maps and supplies.

## CONTRIBUTIONS TO OTHER FUNDS

The county supports operations within several organizations outside the general fund. These contributions total about \$47 million in the recommended budget and support ongoing and one-time needs. The largest contribution is for debt service to the County of Riverside Asset Leasing Corp. for various county facilities. Included is a \$10 million subsidy for the county medical center, paid from tobacco settlement revenue. 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 \$4.4 million in costs. Funding in this budget unit also supports the homeless program (\$2.4 million), the public safety enterprise communication project (\$3.3 million), the integrated property-tax management system (\$2.1 million), and deferred maintenance (\$1.1 million).

Where appropriate, contributions were reduced 25 percent to conform to the budget guidelines and Board directives. A list of all recommended appropriations for FY 10/11 follows:

Cal-ID	\$463,000
Healthy Kids	1,603,125
City of Banning	450,000
City of Wildomar	252,048
City of Menifee	881,018
Community Action Partnership	134,663
CORAL (county financing)	13,761,578
Courts (grand jury)	567,471
Courts (unallowable/pre-trial)	3,824,633
Deferred maintenance	1,125,000
EI Sob. to UCR	300,000
Homeless services	2,408,229
In Home Supportive Services (IHSS)	683,111
Information technology	727,196
LAFCO	192,510
OASIS (processing fees)	599
Office on Aging	1,141,353
Parks	456,979
Property tax system project	2,096,716
PSEC communications project	3,261,536
RCRMC (medical center subsidy)	10,000,000
TLMA	1,535,313
Tax agreements	893,600
<b>TOTAL</b>	<b>\$46,759,678</b>

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

FUND: 10000	Budget Unit: <b>BOARD OF SUPERVISORS</b>
DEPT: 1000100000	Function: <b>GENERAL GOVERNMENT</b>
	Activity: <b>LEGISLATIVE AND ADMINISTRATIVE</b>

Licenses, Permits & Franchises	\$ 3,157,586	\$ 3,200,000	\$ 3,360,000	\$ 3,360,000
Rev Fr Use Of Money&Property	-	-	50,000	50,000
Charges For Current Services	1,067,452	826,000	982,000	982,000
<b>Total Revenue</b>	<b>\$ 4,225,038</b>	<b>\$ 4,026,000</b>	<b>\$ 4,392,000</b>	<b>\$ 4,392,000</b>

Salaries and Benefits	\$ 6,406,912	\$ 5,311,271	\$ 6,562,151	\$ 6,562,151
Services and Supplies	2,469,435	1,393,961	1,211,946	1,211,946
Other Charges	3,685,419	1,344,803	-	-
Fixed Assets	33,149	50,000	-	-
Operating Transfers Out	788,802	21,000	-	-
Intrafund Transfers	(93,068)	(5,000)	(192,925)	(192,925)
<b>Total Expenditures/Appropriations</b>	<b>\$ 13,290,649</b>	<b>\$ 8,116,035</b>	<b>\$ 7,581,172</b>	<b>\$ 7,581,172</b>
<b>Net Cost</b>	<b>\$ 9,065,611</b>	<b>\$ 4,090,035</b>	<b>\$ 3,189,172</b>	<b>\$ 3,189,172</b>

FUND: 10000	Budget Unit: <b>ASSESSMENT APPEALS BOARD</b>
DEPT: 1000200000	Function: <b>GENERAL GOVERNMENT</b>
	Activity: <b>LEGISLATIVE AND ADMINISTRATIVE</b>

Charges For Current Services	\$ 312,980	\$ 277,759	\$ 327,000	\$ 327,000
<b>Total Revenue</b>	<b>\$ 312,980</b>	<b>\$ 277,759</b>	<b>\$ 327,000</b>	<b>\$ 327,000</b>

Salaries and Benefits	\$ 282,390	\$ 341,421	\$ 353,441	\$ 353,441
Services and Supplies	271,535	350,552	319,698	319,698
Other Charges	16,838	-	-	-
Fixed Assets	19,841	16,000	-	-
Intrafund Transfers	-	-	(100)	(100)
<b>Total Expenditures/Appropriations</b>	<b>\$ 590,604</b>	<b>\$ 707,973</b>	<b>\$ 673,039</b>	<b>\$ 673,039</b>
<b>Net Cost</b>	<b>\$ 277,624</b>	<b>\$ 430,214</b>	<b>\$ 346,039</b>	<b>\$ 346,039</b>

FUND: 10000	Budget Unit: <b>EXECUTIVE OFFICE</b>
DEPT: 1100100000	Function: <b>GENERAL GOVERNMENT</b>
	Activity: <b>LEGISLATIVE AND ADMINISTRATIVE</b>

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Charges For Current Services	\$ 856,156	\$ 965,359	\$ 1,219,000	\$ 1,319,000	
Other Revenue	33,232	200,000	200,000	100,000	
<b>Total Revenue</b>	<b>\$ 889,388</b>	<b>\$ 1,165,359</b>	<b>\$ 1,419,000</b>	<b>\$ 1,419,000</b>	
Salaries and Benefits	\$ 4,534,737	\$ 3,912,132	\$ 3,683,041	\$ 3,683,041	
Services and Supplies	333,697	342,898	430,029	430,029	
Other Charges	9,034	8,050	8,050	8,050	
Intrafund Transfers	(240,940)	(128,797)	(128,797)	(128,797)	
<b>Total Expenditures/Appropriations</b>	<b>\$ 4,636,528</b>	<b>\$ 4,134,283</b>	<b>\$ 3,992,323</b>	<b>\$ 3,992,323</b>	
<b>Net Cost</b>	<b>\$ 2,747,140</b>	<b>\$ 2,968,924</b>	<b>\$ 2,573,323</b>	<b>\$ 2,573,323</b>	

FUND: 22300 DEPT: 1100100000	Budget Unit: <b>AB 2766 AIR QUALITY</b> Function: <b>GENERAL GOVERNMENT</b> Activity: <b>LEGISLATIVE AND ADMINISTRATIVE</b>
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Rev Fr Use Of Money&Property	\$ 31,307	\$ 20,000	\$ 20,000	\$ 20,000	
Intergovernmental Revenues	571,711	650,000	650,000	650,000	
<b>Total Revenue</b>	<b>\$ 603,018</b>	<b>\$ 670,000</b>	<b>\$ 670,000</b>	<b>\$ 670,000</b>	
Services and Supplies	\$ 261,163	\$ 330,000	\$ 330,000	\$ 330,000	
Other Charges	425,519	850,000	850,000	850,000	
Operating Transfers Out	-	45,000	45,000	45,000	
<b>Total Expenditures/Appropriations</b>	<b>\$ 686,682</b>	<b>\$ 1,225,000</b>	<b>\$ 1,225,000</b>	<b>\$ 1,225,000</b>	
<b>Net Cost</b>	<b>\$ 83,664</b>	<b>\$ 555,000</b>	<b>\$ 555,000</b>	<b>\$ 555,000</b>	

FUND: 31540 DEPT: 1100100000	Budget Unit: <b>RDA CAPITAL IMPROVEMENTS</b> Function: <b>GENERAL GOVERNMENT</b> Activity: <b>LEGISLATIVE AND ADMINISTRATIVE</b>
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Other Revenue	\$ 16,942,236	\$ 31,747,612	\$ 26,529,323	\$ 26,529,323	
<b>Total Revenue</b>	<b>\$ 16,942,236</b>	<b>\$ 31,747,612</b>	<b>\$ 26,529,323</b>	<b>\$ 26,529,323</b>	
Other Charges	\$ -	\$ 910,462	\$ 5,000,000	\$ 5,000,000	
Operating Transfers Out	8,765,917	40,946,073	29,335,057	24,353,057	
<b>Total Expenditures/Appropriations</b>	<b>\$ 8,765,917</b>	<b>\$ 41,856,535</b>	<b>\$ 34,335,057</b>	<b>\$ 29,353,057</b>	
<b>Net Cost</b>	<b>\$ (8,176,319)</b>	<b>\$ 10,108,923</b>	<b>\$ 7,805,734</b>	<b>\$ 2,823,734</b>	

<b>State Controller Schedules</b>	<b>County of Riverside</b>			<b>Schedule 9</b>	
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11				
<b>Detail by Revenue Category and Expenditure Object</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/></b>	<b>2010-11 Requested</b>	<b>2010-11 Recommended</b>	
<b>1</b>	<b>2</b>	<b>3</b>		<b>4</b>	

FUND: 30000      Budget Unit: CONST \_ LAND ACQ - ACO  
DEPT: 1100300000      Function: GENERAL GOVERNMENT  
Activity: PLANT ACQUISITION

Other Revenue	\$	1,128,356	\$	711,000	\$	893,600	\$	893,600
<b>Total Revenue</b>	<b>\$</b>	<b>1,128,356</b>	<b>\$</b>	<b>711,000</b>	<b>\$</b>	<b>893,600</b>	<b>\$</b>	<b>893,600</b>
Other Charges	\$	989,438	\$	711,000	\$	893,600	\$	893,600
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>989,438</b>	<b>\$</b>	<b>711,000</b>	<b>\$</b>	<b>893,600</b>	<b>\$</b>	<b>893,600</b>
<b>Net Cost</b>	<b>\$</b>	<b>(138,918)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

FUND: 21200      Budget Unit: LIBRARY CONST \_ LAND  
DEPT: 1100400000      Function: GENERAL GOVERNMENT  
Activity: PLANT ACQUISITION

Fixed Assets	\$	967,773	\$	2,346,000	\$	2,346,000	\$	2,346,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>967,773</b>	<b>\$</b>	<b>2,346,000</b>	<b>\$</b>	<b>2,346,000</b>	<b>\$</b>	<b>2,346,000</b>
<b>Net Cost</b>	<b>\$</b>	<b>967,773</b>	<b>\$</b>	<b>2,346,000</b>	<b>\$</b>	<b>2,346,000</b>	<b>\$</b>	<b>2,346,000</b>

FUND: 10000      Budget Unit: CONTRIBUTION TO OTHER FUNDS  
DEPT: 1101000000      Function: GENERAL GOVERNMENT  
Activity: OTHER GENERAL

Other Revenue	\$	2,746,500	\$	500,000	\$	-	\$	-
<b>Total Revenue</b>	<b>\$</b>	<b>2,746,500</b>	<b>\$</b>	<b>500,000</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
Services and Supplies	\$	3,498,485	\$	3,007,662	\$	2,330,920	\$	2,330,921
Other Charges		6,750,940		7,659,954		7,574,617		7,341,570
Operating Transfers Out		113,706,533		70,783,059		40,113,062		37,087,187
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>123,955,958</b>	<b>\$</b>	<b>81,450,675</b>	<b>\$</b>	<b>50,018,599</b>	<b>\$</b>	<b>46,759,678</b>
<b>Net Cost</b>	<b>\$</b>	<b>121,209,458</b>	<b>\$</b>	<b>80,950,675</b>	<b>\$</b>	<b>50,018,599</b>	<b>\$</b>	<b>46,759,678</b>

FUND: 10000      Budget Unit: COURT SUBFUND  
DEPT: 1101200000      Function: GENERAL GOVERNMENT  
Activity: OTHER GENERAL

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Fines, Forfeitures & Penalties	\$	9,856,225	\$	9,502,985	\$	9,321,255	\$	9,321,255
Rev Fr Use Of Money&Property		-		-		-		-
Charges For Current Services		150,986		129,547		152,500		2,500
Other Revenue		500,799		531,084		502,942		20,942
<b>Total Revenue</b>	<b>\$</b>	<b>10,508,010</b>	<b>\$</b>	<b>10,163,616</b>	<b>\$</b>	<b>9,976,697</b>	<b>\$</b>	<b>9,344,697</b>
Services and Supplies	\$	637,729	\$	102,495	\$	588,119	\$	102,500
Other Charges		10,690,244		12,266,031		10,275,711		11,347,071
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>11,327,973</b>	<b>\$</b>	<b>12,368,526</b>	<b>\$</b>	<b>10,863,830</b>	<b>\$</b>	<b>11,449,571</b>
<b>Net Cost</b>	<b>\$</b>	<b>819,963</b>	<b>\$</b>	<b>2,204,910</b>	<b>\$</b>	<b>887,133</b>	<b>\$</b>	<b>2,104,874</b>

FUND: 10000	Budget Unit: LEGISLATIVE_ADMIN SERVICES
DEPT: 1102900000	Function: GENERAL GOVERNMENT
	Activity: LEGISLATIVE AND ADMINISTRATIVE

Charges For Current Services	\$	73,631	\$	30,000	\$	50,000	\$	50,000
<b>Total Revenue</b>	<b>\$</b>	<b>73,631</b>	<b>\$</b>	<b>30,000</b>	<b>\$</b>	<b>50,000</b>	<b>\$</b>	<b>50,000</b>
Services and Supplies	\$	2,479,284	\$	2,053,376	\$	1,550,716	\$	1,850,860
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,479,284</b>	<b>\$</b>	<b>2,053,376</b>	<b>\$</b>	<b>1,550,716</b>	<b>\$</b>	<b>1,850,860</b>
<b>Net Cost</b>	<b>\$</b>	<b>2,405,653</b>	<b>\$</b>	<b>2,023,376</b>	<b>\$</b>	<b>1,549,716</b>	<b>\$</b>	<b>1,849,860</b>

FUND: 37050	Budget Unit: TEETER DEBT SVC
DEPT: 1103400000	Function: GENERAL GOVERNMENT
	Activity: DEBT SERVICE - PRICIPAL

Rev Fr Use Of Money&Property	\$	1,840,103	\$	-	\$	-	\$	-
Other Revenue		2,373,877		7,250,000		7,350,000		7,350,000
<b>Total Revenue</b>	<b>\$</b>	<b>4,213,980</b>	<b>\$</b>	<b>7,250,000</b>	<b>\$</b>	<b>7,350,000</b>	<b>\$</b>	<b>7,350,000</b>
Services and Supplies	\$	721,454	\$	1,000,000	\$	1,000,000	\$	1,000,000
Other Charges		2,222,886		6,250,000		6,350,000		6,350,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,944,340</b>	<b>\$</b>	<b>7,250,000</b>	<b>\$</b>	<b>7,350,000</b>	<b>\$</b>	<b>7,350,000</b>
<b>Net Cost</b>	<b>\$</b>	<b>(1,269,640)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

FUND: 30500	Budget Unit: MITIGATION PROJECT OPS
DEPT: 1103500000	Function: GENERAL GOVERNMENT
	Activity: OTHER GENERAL

FUNDED POSITIONS: See Attachment A

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Rev Fr Use Of Money&Property	\$ 161,716	\$ 140,000	\$ 140,000	\$ 140,000	
Charges For Current Services	13,044	60,000	160,000	160,000	
<b>Total Revenue</b>	<b>\$ 174,760</b>	<b>\$ 200,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	
Services and Supplies	\$ 61,316	\$ 200,100	\$ 260,100	\$ 260,100	
Other Charges	50,000	20,000	20,000	20,000	
Operating Transfers Out	675,000	150,900	19,900	19,900	
<b>Total Expenditures/Appropriations</b>	<b>\$ 786,316</b>	<b>\$ 371,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	
<b>Net Cost</b>	<b>\$ 611,556</b>	<b>\$ 171,000</b>	<b>\$ -</b>	<b>\$ -</b>	

FUND: 30500  
DEPT: 1103700000

Budget Unit: DEVELOPERS IMPACT FEE OPS  
Function: GENERAL GOVERNMENT  
Activity: OTHER GENERAL

Rev Fr Use Of Money&Property	\$ 3,103,179	\$ 3,000,000	\$ 2,600,000	\$ 2,600,000	
Charges For Current Services	10,020,595	15,100,000	11,612,000	11,612,000	
<b>Total Revenue</b>	<b>\$ 13,123,774</b>	<b>\$ 18,100,000</b>	<b>\$ 14,212,000</b>	<b>\$ 14,212,000</b>	
Services and Supplies	\$ 1,455,517	\$ 1,750,500	\$ 1,590,500	\$ 1,590,500	
Other Charges	3,369,999	3,600,000	2,600,000	2,600,000	
Operating Transfers Out	14,949,543	12,749,500	10,021,500	10,021,500	
<b>Total Expenditures/Appropriations</b>	<b>\$ 19,775,059</b>	<b>\$ 18,100,000</b>	<b>\$ 14,212,000</b>	<b>\$ 14,212,000</b>	
<b>Net Cost</b>	<b>\$ 6,651,285</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

FUND: 10000  
DEPT: 1103800000

Budget Unit: EO SUBFUND BUDGETS  
Function: GENERAL GOVERNMENT  
Activity: OTHER GENERAL

Fines, Forfeitures & Penalties	\$ 2,373,877	\$ 7,350,000	\$ 7,350,000	\$ 7,350,000	
Rev Fr Use Of Money&Property	-	59,416	59,416	59,416	
Charges For Current Services	1,819,953	1,761,121	1,761,121	2,205,121	
Other Revenue	577,137	200,000	200,000	200,000	
<b>Total Revenue</b>	<b>\$ 4,770,967</b>	<b>\$ 9,370,537</b>	<b>\$ 9,370,537</b>	<b>\$ 9,814,537</b>	



<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Salaries and Benefits	\$ 147,626	\$ 170,100	\$ 170,000	\$ 170,000
Services and Supplies	305,284	5,144,416	5,144,416	5,144,416
Other Charges	242,726	150,022	150,022	150,022
Operating Transfers Out	2,373,877	7,350,000	7,350,000	7,350,000
Intrafund Transfers	-	(1)	(1)	(1)

<b>Total Expenditures/Appropriations</b>	<b>\$ 3,069,513</b>	<b>\$ 12,814,537</b>	<b>\$ 12,814,437</b>	<b>\$ 12,814,437</b>
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<b>Net Cost</b>	<b>\$ (1,701,454)</b>	<b>\$ 3,444,000</b>	<b>\$ 3,443,900</b>	<b>\$ 2,999,900</b>
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FUND: 30700	Budget Unit: CAPITAL IMPROVEMENT PROGRAM
DEPT: 1104200000	Function: GENERAL GOVERNMENT
	Activity: PLANT ACQUISITION

Rev Fr Use Of Money&Property	\$ 1,544,192	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Charges For Current Services	10,304,740	40,000	40,000	40,000
Other Revenue	39,165,306	1,260,000	1,260,000	1,260,000

<b>Total Revenue</b>	<b>\$ 51,014,238</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>
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Services and Supplies	\$ 538,428	\$ 3,000,200	\$ 1,500,200	\$ 1,500,200
Other Charges	21,699,619	22,300,000	14,400,000	14,400,000
Fixed Assets	14,557,514	-	-	-
Operating Transfers Out	15,714,144	2,000,000	1,000,000	1,000,000

<b>Total Expenditures/Appropriations</b>	<b>\$ 52,509,705</b>	<b>\$ 27,300,200</b>	<b>\$ 16,900,200</b>	<b>\$ 16,900,200</b>
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<b>Net Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,400,200</b>	<b>\$ 14,400,200</b>
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FUND: 30120	Budget Unit: Tobacco Securitization
DEPT: 1105100000	Function: GENERAL GOVERNMENT
	Activity: PLANT ACQUISITION

Rev Fr Use Of Money&Property	\$ 8,192,194	\$ 12,000,000	\$ 9,600,000	\$ 9,600,000
Other Revenue	31,232,534	36,200,000	700,000	35,700,000

<b>Total Revenue</b>	<b>\$ 39,424,728</b>	<b>\$ 48,200,000</b>	<b>\$ 10,300,000</b>	<b>\$ 45,300,000</b>
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Services and Supplies	\$ 63,507	\$ 6,240,300	\$ 2,050,300	\$ 2,050,300
Other Charges	68,376,322	81,100,000	61,100,000	61,100,000
Fixed Assets	11,607,667	140,000,000	-	-
Operating Transfers Out	-	2,000,000	2,000,000	2,000,000

<b>Total Expenditures/Appropriations</b>	<b>\$ 80,047,496</b>	<b>\$ 229,340,300</b>	<b>\$ 65,150,300</b>	<b>\$ 65,150,300</b>
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FUNDED POSITIONS: See Attachment A

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

<b>Net Cost</b>	\$	40,622,768	\$	181,140,300	\$	54,850,300	\$	19,850,300
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<b>FUND: 10000</b> <b>DEPT: 1130100000</b>	<b>Budget Unit: HR: HUMAN RESOURCES</b> <b>Function: GENERAL GOVERNMENT</b> <b>Activity: PERSONNEL</b>
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Charges For Current Services	\$	7,494,586	\$	6,374,441	\$	6,667,232	\$	6,667,232
Other Revenue		1,889,197		745,487		971,000		971,000
<b>Total Revenue</b>	<b>\$</b>	<b>9,383,783</b>	<b>\$</b>	<b>7,119,928</b>	<b>\$</b>	<b>7,638,232</b>	<b>\$</b>	<b>7,638,232</b>

Salaries and Benefits	\$	19,139,060	\$	14,717,966	\$	15,960,648	\$	15,960,648
Services and Supplies		5,568,722		3,367,314		3,898,743		3,898,743
Other Charges		-		28,290		28,290		28,290
Fixed Assets		7,868		-		30,000		30,000
Operating Transfers Out		-		357,143		357,143		357,143
Intrafund Transfers		(15,136,431)		(11,700,785)		(12,636,592)		(12,636,592)
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>9,579,219</b>	<b>\$</b>	<b>6,769,928</b>	<b>\$</b>	<b>7,638,232</b>	<b>\$</b>	<b>7,638,232</b>

<b>Net Cost</b>	\$	195,436	\$	(350,000)	\$	-	\$	-
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<b>FUND: 22000</b> <b>DEPT: 1130300000</b>	<b>Budget Unit: HR: RIDESHARE</b> <b>Function: GENERAL GOVERNMENT</b> <b>Activity: PERSONNEL</b>
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Licenses, Permits & Franchises	\$	19,804	\$	23,400	\$	28,548	\$	28,548
Rev Fr Use Of Money&Property		334,951		415,000		462,000		462,000
Charges For Current Services		604,240		877,490		704,045		704,045
Other Revenue		-		-		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>958,995</b>	<b>\$</b>	<b>1,315,890</b>	<b>\$</b>	<b>1,194,593</b>	<b>\$</b>	<b>1,194,593</b>

Salaries and Benefits	\$	221,199	\$	226,166	\$	228,897	\$	228,897
Services and Supplies		306,075		413,335		411,316		411,316
Other Charges		422,681		676,389		554,380		554,380
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>949,955</b>	<b>\$</b>	<b>1,315,890</b>	<b>\$</b>	<b>1,194,593</b>	<b>\$</b>	<b>1,194,593</b>

<b>Net Cost</b>	\$	(9,040)	\$	-	\$	-	\$	-
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<b>FUND: 22050</b> <b>DEPT: 1150100000</b>	<b>Budget Unit: CFD_AD ADMINISTRATION</b> <b>Function: GENERAL GOVERNMENT</b> <b>Activity: LEGISLATIVE AND ADMINISTRATIVE</b>
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<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Rev Fr Use Of Money&Property	\$	23,030	\$	9,497	\$	15,000	\$	15,000
Charges For Current Services		480,412		840,185		810,000		810,000
Other Revenue		-		5,331		75,000		75,000
<b>Total Revenue</b>	<b>\$</b>	<b>503,442</b>	<b>\$</b>	<b>855,013</b>	<b>\$</b>	<b>900,000</b>	<b>\$</b>	<b>900,000</b>

Salaries and Benefits	\$	606,541	\$	607,600	\$	610,400	\$	610,400
Services and Supplies		127,665		119,241		148,600		148,600
Other Charges		83,311		127,396		131,000		131,000
Fixed Assets		10,562		-		10,000		10,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>828,079</b>	<b>\$</b>	<b>854,237</b>	<b>\$</b>	<b>900,000</b>	<b>\$</b>	<b>900,000</b>

<b>Net Cost</b>	<b>\$</b>	<b>324,637</b>	<b>\$</b>	<b>377,036</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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FUND: 10000      Budget Unit: **ASSESSOR: ASSESSOR**  
 DEPT: 1200100000      Function: **GENERAL GOVERNMENT**  
    Activity: **FINANCE**

Fines, Forfeitures & Penalties	\$	740,950	\$	277,914	\$	250,000	\$	250,000
Charges For Current Services		15,941,231		12,874,716		12,566,826		12,566,826
Other Revenue		(85,777)		165,634		122,700		122,700
<b>Total Revenue</b>	<b>\$</b>	<b>16,596,404</b>	<b>\$</b>	<b>13,318,264</b>	<b>\$</b>	<b>12,939,526</b>	<b>\$</b>	<b>12,939,526</b>

Salaries and Benefits	\$	19,951,288	\$	16,858,378	\$	15,765,479	\$	15,765,479
Services and Supplies		6,216,395		5,406,800		4,927,013		4,927,013
Other Charges		42,623		145,378		41,250		41,250
Fixed Assets		103,757		132,500		58,700		58,700
Intrafund Transfers		(2,536)		(2,536)		-		-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>26,311,527</b>	<b>\$</b>	<b>22,540,520</b>	<b>\$</b>	<b>20,792,442</b>	<b>\$</b>	<b>20,792,442</b>

<b>Net Cost</b>	<b>\$</b>	<b>9,715,123</b>	<b>\$</b>	<b>9,222,256</b>	<b>\$</b>	<b>7,852,916</b>	<b>\$</b>	<b>7,852,916</b>
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FUND: 33600      Budget Unit: **INTEGRATED PROP-TAX MGMT SYS**  
 DEPT: 1200400000      Function: **GENERAL GOVERNMENT**  
    Activity: **FINANCE**

Rev Fr Use Of Money&Property	\$	60,195	\$	18,218	\$	18,218	\$	18,218
Charges For Current Services		1,377,609		1,803,195		1,800,000		1,800,000
Other Revenue		2,707,552		2,436,776		1,827,537		1,827,537
<b>Total Revenue</b>	<b>\$</b>	<b>4,145,356</b>	<b>\$</b>	<b>4,258,189</b>	<b>\$</b>	<b>3,645,755</b>	<b>\$</b>	<b>3,645,755</b>

FUNDED POSITIONS: See Attachment A

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Salaries and Benefits	\$ 1,709,781	\$ 1,580,615	\$ 2,038,044	\$ 2,038,044	
Services and Supplies	1,681,074	2,363,985	2,289,843	2,289,843	
Other Charges	372,627	800,364	337,175	337,175	
Fixed Assets	33,358	293,000	219,000	219,000	

<b>Total Expenditures/Appropriations</b>	<b>\$ 3,796,840</b>	<b>\$ 5,037,964</b>	<b>\$ 4,884,062</b>	<b>\$ 4,884,062</b>	
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<b>Net Cost</b>	<b>\$ (348,516)</b>	<b>\$ 779,775</b>	<b>\$ 1,238,307</b>	<b>\$ 1,238,307</b>	
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FUND: 10000	Budget Unit: <b>AUDITOR-CONTROLLER</b>	
DEPT: 1300100000	Function: <b>GENERAL GOVERNMENT</b>	
	Activity: <b>FINANCE</b>	

Taxes	\$ 104,552	\$ -	\$ -	\$ -	
Intergovernmental Revenues	10,235	124,892	68,000	68,000	
Charges For Current Services	3,613,924	3,019,175	2,458,688	2,458,688	
Other Revenue	9,550	34,528	-	-	

<b>Total Revenue</b>	<b>\$ 3,738,261</b>	<b>\$ 3,178,595</b>	<b>\$ 2,526,688</b>	<b>\$ 2,526,688</b>	
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Salaries and Benefits	\$ 8,506,607	\$ 6,144,717	\$ 5,133,086	\$ 6,103,344	
Services and Supplies	2,693,125	2,021,200	1,729,115	1,729,115	
Fixed Assets	29,239	-	-	-	
Intrafund Transfers	(628,736)	(1,033,220)	(825,910)	(825,910)	

<b>Total Expenditures/Appropriations</b>	<b>\$ 10,600,235</b>	<b>\$ 7,132,697</b>	<b>\$ 6,036,291</b>	<b>\$ 7,006,549</b>	
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<b>Net Cost</b>	<b>\$ 6,861,974</b>	<b>\$ 3,954,102</b>	<b>\$ 3,509,603</b>	<b>\$ 4,479,861</b>	
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FUND: 10000	Budget Unit: <b>INTERNAL AUDITS</b>	
DEPT: 1300200000	Function: <b>GENERAL GOVERNMENT</b>	
	Activity: <b>FINANCE</b>	

Salaries and Benefits	\$ 1,353,336	\$ 1,294,743	\$ 1,035,584	\$ 1,035,584	
Services and Supplies	602,369	434,336	320,156	320,156	
Intrafund Transfers	(35,214)	(32,092)	(33,068)	(33,068)	

<b>Total Expenditures/Appropriations</b>	<b>\$ 1,920,491</b>	<b>\$ 1,696,987</b>	<b>\$ 1,322,672</b>	<b>\$ 1,322,672</b>	
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<b>Net Cost</b>	<b>\$ 1,920,491</b>	<b>\$ 1,696,987</b>	<b>\$ 1,322,672</b>	<b>\$ 1,322,672</b>	
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FUND: 10000	Budget Unit: <b>ACO: Payroll Services</b>	
DEPT: 1300300000	Function: <b>GENERAL GOVERNMENT</b>	
	Activity: <b>FINANCE</b>	

FUNDED POSITIONS: See Attachment A

State Controller Schedules

County of Riverside

Schedule 9

County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

Charges For Current Services	\$	-	\$ 2,440,130	\$ 563,907	\$ 563,907
Other Revenue		-	39,741	1,911,960	1,911,960
<b>Total Revenue</b>	<b>\$</b>	<b>-</b>	<b>\$ 2,479,871</b>	<b>\$ 2,475,867</b>	<b>\$ 2,475,867</b>

Salaries and Benefits	\$	-	\$ 1,704,687	\$ 1,826,360	\$ 1,826,360
Services and Supplies		-	775,184	649,507	649,507
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>-</b>	<b>\$ 2,479,871</b>	<b>\$ 2,475,867</b>	<b>\$ 2,475,867</b>

**Net Cost** \$ - \$ - \$ - \$ -

FUND: 10000  
DEPT: 1302200000

Budget Unit: COWCAP REIMBURSEMENT  
Function: GENERAL GOVERNMENT  
Activity: FINANCE

Charges For Current Services	\$	8,816,717	\$ 7,503,567	\$ 8,223,018	\$ 8,223,018
<b>Total Revenue</b>	<b>\$</b>	<b>8,816,717</b>	<b>\$ 7,503,567</b>	<b>\$ 8,223,018</b>	<b>\$ 8,223,018</b>

Intrafund Transfers	\$	(9,231,565)	\$ (3,022,623)	\$ (13,672,176)	\$ (13,672,176)
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>(9,231,565)</b>	<b>\$ (3,022,623)</b>	<b>\$ (13,672,176)</b>	<b>\$ (13,672,176)</b>

**Net Cost** \$ (13,672,176) \$ (3,022,623) \$ (13,672,176) \$ (21,895,194)

FUND: 10000  
DEPT: 1400100000

Budget Unit: TREASURER-TAX COLLECTOR  
Function: GENERAL GOVERNMENT  
Activity: FINANCE

Fines, Forfeitures & Penalties	\$	3,464,262	\$ 3,300,000	\$ 2,927,810	\$ 2,927,810
Charges For Current Services		12,535,984	10,822,934	9,771,278	9,771,278
Other Revenue		28,070	315,979	325,057	325,057
<b>Total Revenue</b>	<b>\$</b>	<b>16,028,316</b>	<b>\$ 14,438,913</b>	<b>\$ 13,024,145</b>	<b>\$ 13,024,145</b>

Salaries and Benefits	\$	8,382,257	\$ 7,559,277	\$ 8,248,809	\$ 8,248,809
Services and Supplies		6,523,444	6,211,925	6,373,876	6,373,877
Other Charges		94	188	500	500
Fixed Assets		4,918	4,990	4,500	4,500

**Total Expenditures/Appropriations** \$ 14,910,713 \$ 13,776,380 \$ 14,627,685 \$ 14,627,686

**Net Cost** \$ (1,117,603) \$ (662,533) \$ 1,603,540 \$ 1,603,541

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

FUND: 10000	Budget Unit: COUNTY COUNSEL
DEPT: 1500100000	Function: GENERAL GOVERNMENT
	Activity: COUNSEL

Intergovernmental Revenues	\$ 2,475	\$ -	\$ -	\$ -	
Charges For Current Services	1,582,557	1,303,500	1,403,500	1,403,500	
<b>Total Revenue</b>	<b>\$ 1,585,032</b>	<b>\$ 1,303,500</b>	<b>\$ 1,403,500</b>	<b>\$ 1,403,500</b>	
Salaries and Benefits	\$ 10,041,627	\$ 9,186,399	\$ 8,816,174	\$ 9,219,320	
Services and Supplies	834,283	982,388	956,923	995,027	
Intrafund Transfers	(4,378,773)	(4,641,400)	(4,641,400)	(4,906,080)	
<b>Total Expenditures/Appropriations</b>	<b>\$ 6,497,137</b>	<b>\$ 5,527,387</b>	<b>\$ 5,131,697</b>	<b>\$ 5,308,267</b>	
<b>Net Cost</b>	<b>\$ 4,912,105</b>	<b>\$ 4,223,887</b>	<b>\$ 3,728,197</b>	<b>\$ 3,904,767</b>	

FUND: 10000	Budget Unit: REGISTRAR OF VOTERS
DEPT: 1700100000	Function: GENERAL GOVERNMENT
	Activity: ELECTIONS

Intergovernmental Revenues	\$ 29,147	\$ 1,471,170	\$ 1,331,072	\$ 1,331,072	
Charges For Current Services	4,952,755	2,491,826	4,786,680	4,786,680	
Other Revenue	81,935	124,631	70,000	70,000	
<b>Total Revenue</b>	<b>\$ 5,063,837</b>	<b>\$ 4,087,627</b>	<b>\$ 6,187,752</b>	<b>\$ 6,187,752</b>	
Salaries and Benefits	\$ 3,353,589	\$ 3,093,891	\$ 3,188,787	\$ 3,188,787	
Services and Supplies	8,079,364	6,291,389	4,995,343	5,128,435	
Other Charges	837,987	837,987	-	-	
Fixed Assets	26,877	60,000	-	-	
<b>Total Expenditures/Appropriations</b>	<b>\$ 12,297,817</b>	<b>\$ 10,283,267</b>	<b>\$ 8,184,130</b>	<b>\$ 8,317,222</b>	
<b>Net Cost</b>	<b>\$ 7,233,980</b>	<b>\$ 6,195,640</b>	<b>\$ 1,996,378</b>	<b>\$ 2,129,470</b>	

FUND: 21100	Budget Unit: EDA: ADMINISTRATION
DEPT: 1900100000	Function: GENERAL GOVERNMENT
	Activity: PROMOTION

Charges For Current Services	\$ 18,730,510	\$ 18,513,002	\$ 13,807,150	\$ 13,807,150	
Other Revenue	141,101	7,761	70,512	70,512	
<b>Total Revenue</b>	<b>\$ 18,871,611</b>	<b>\$ 18,520,763</b>	<b>\$ 13,877,662</b>	<b>\$ 13,877,662</b>	

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Salaries and Benefits	\$ 14,873,566	\$ 14,316,861	\$ 9,194,230	\$ 9,194,230	
Services and Supplies	3,179,477	2,736,550	2,822,037	2,822,037	
Other Charges	1,071,636	1,387,352	1,811,395	1,811,395	
Fixed Assets	26,879	80,000	50,000	50,000	

<b>Total Expenditures/Appropriations</b>	<b>\$ 19,151,558</b>	<b>\$ 18,520,763</b>	<b>\$ 13,877,662</b>	<b>\$ 13,877,662</b>	
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<b>Net Cost</b>	<b>\$ 279,447</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
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FUND: 32710	Budget Unit: <b>EDA: MITIGATION FUND</b>
DEPT: 1900100000	Function: <b>GENERAL GOVERNMENT</b>
	Activity: <b>PROMOTION</b>

Charges For Current Services	\$ 50,000	\$ -	\$ 90,000	\$ 90,000	
Other Revenue	368,497	-	-	-	

<b>Total Revenue</b>	<b>\$ 418,497</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	
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Other Charges	\$ 495,041	\$ -	\$ 90,000	\$ 90,000	
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<b>Total Expenditures/Appropriations</b>	<b>\$ 495,041</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	
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<b>Net Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
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FUND: 21100	Budget Unit: <b>EDA: ADMIN SUBFUNDS</b>
DEPT: 1900500000	Function: <b>GENERAL GOVERNMENT</b>
	Activity: <b>PROMOTION</b>

Rev Fr Use Of Money&Property	\$ 35,153	\$ 5,000	\$ 5,000	\$ 5,000	
Intergovernmental Revenues	230,778	3,921,530	3,475,277	3,475,277	
Charges For Current Services	592,634	688,463	861,452	861,452	
Other Revenue	3,249,344	4,142,635	3,239,353	3,239,353	

<b>Total Revenue</b>	<b>\$ 4,107,909</b>	<b>\$ 8,757,628</b>	<b>\$ 7,581,082</b>	<b>\$ 7,581,082</b>	
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Services and Supplies	\$ 924,505	\$ 636,971	\$ 612,750	\$ 612,750	
Other Charges	3,733,581	8,120,657	6,968,332	6,968,332	
Operating Transfers Out	-	-	-	-	

<b>Total Expenditures/Appropriations</b>	<b>\$ 4,658,086</b>	<b>\$ 8,757,628</b>	<b>\$ 7,581,082</b>	<b>\$ 7,581,082</b>	
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<b>Net Cost</b>	<b>\$ 550,177</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
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<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

FUND: 22350  
DEPT: 1910100000

Budget Unit: EDA: BLYTHE CONSTR \_ LAND  
Function: GENERAL GOVERNMENT  
Activity: PLANT ACQUISITION

Rev Fr Use Of Money&Property	\$	15,913	\$	3,958	\$	500	\$	500
Intergovernmental Revenues		-		500		500		500
Other Revenue		(1,913)		-		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>14,000</b>	<b>\$</b>	<b>4,458</b>	<b>\$</b>	<b>1,000</b>	<b>\$</b>	<b>1,000</b>
Services and Supplies	\$	-	\$	200	\$	200	\$	200
Other Charges		-		100		100		100
Fixed Assets		-		3,200		700		700
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>3,500</b>	<b>\$</b>	<b>1,000</b>	<b>\$</b>	<b>1,000</b>
<b>Net Cost</b>	<b>\$</b>	<b>(14,000)</b>	<b>\$</b>	<b>(958)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

FUND: 22350  
DEPT: 1910200000

Budget Unit: EDA: THERMAL CONSTR \_ LAND  
Function: GENERAL GOVERNMENT  
Activity: PLANT ACQUISITION

Rev Fr Use Of Money&Property	\$	1,695	\$	1,800	\$	1,500	\$	1,500
Intergovernmental Revenues		1,025,158		1,464,581		2,300,000		2,300,000
Charges For Current Services		75,000		65,700		115,000		115,000
Other Revenue		-		-		10,000		10,000
<b>Total Revenue</b>	<b>\$</b>	<b>1,101,853</b>	<b>\$</b>	<b>1,532,081</b>	<b>\$</b>	<b>2,426,500</b>	<b>\$</b>	<b>2,426,500</b>
Services and Supplies	\$	-	\$	5,000	\$	1,500	\$	1,500
Other Charges		30,500		30,115		50,000		50,000
Fixed Assets		1,085,347		1,496,966		2,375,000		2,375,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>1,115,847</b>	<b>\$</b>	<b>1,532,081</b>	<b>\$</b>	<b>2,426,500</b>	<b>\$</b>	<b>2,426,500</b>
<b>Net Cost</b>	<b>\$</b>	<b>13,994</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

FUND: 22350  
DEPT: 1910300000

Budget Unit: EDA: HEMET-RYAN CONSTR \_ LAND  
Function: GENERAL GOVERNMENT  
Activity: PLANT ACQUISITION



<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Rev Fr Use Of Money&Property	\$	260	\$	55	\$	500	\$	500
Intergovernmental Revenues		-		-		760,000		760,000
Other Revenue		-		-		40,500		40,500
<b>Total Revenue</b>	<b>\$</b>	<b>260</b>	<b>\$</b>	<b>55</b>	<b>\$</b>	<b>801,000</b>	<b>\$</b>	<b>801,000</b>
Services and Supplies	\$	4	\$	-	\$	500	\$	500
Other Charges		-		-		500		500
Fixed Assets		-		-		800,000		800,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>4</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>801,000</b>	<b>\$</b>	<b>801,000</b>
<b>Net Cost</b>	<b>\$</b>	<b>(256)</b>	<b>\$</b>	<b>(55)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

FUND: 22350	Budget Unit: EDA: FRENCH VAL CONSTR _ LAND
DEPT: 191060000	Function: GENERAL GOVERNMENT
	Activity: PLANT ACQUISITION

Rev Fr Use Of Money&Property	\$	-	\$	500	\$	500	\$	500
Intergovernmental Revenues		135,957		1,123,584		1,353,407		1,353,407
Charges For Current Services		75,000		25,000		25,000		25,000
<b>Total Revenue</b>	<b>\$</b>	<b>210,957</b>	<b>\$</b>	<b>1,149,084</b>	<b>\$</b>	<b>1,378,907</b>	<b>\$</b>	<b>1,378,907</b>
Services and Supplies	\$	93,701	\$	109,084	\$	21,330	\$	21,330
Other Charges		228		40,000		15,000		15,000
Fixed Assets		19,945		1,000,000		1,342,577		1,342,577
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>113,874</b>	<b>\$</b>	<b>1,149,084</b>	<b>\$</b>	<b>1,378,907</b>	<b>\$</b>	<b>1,378,907</b>
<b>Net Cost</b>	<b>\$</b>	<b>(97,083)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

FUND: 22200	Budget Unit: EDA: DESERT EXPOCENTRE
DEPT: 192010000	Function: GENERAL GOVERNMENT
	Activity: PROMOTION

Rev Fr Use Of Money&Property	\$	3,648,177	\$	3,396,703	\$	3,383,000	\$	3,383,000
Intergovernmental Revenues		247,000		150,500		115,500		115,500
Charges For Current Services		985,588		433,163		114,017		114,017
Special And Extraordinary Item		54,898		59,660		59,000		59,000
Other Revenue		1,085,248		304,201		314,475		314,475
<b>Total Revenue</b>	<b>\$</b>	<b>6,020,911</b>	<b>\$</b>	<b>4,344,227</b>	<b>\$</b>	<b>3,985,992</b>	<b>\$</b>	<b>3,985,992</b>

FUNDED POSITIONS: See Attachment A

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Salaries and Benefits	\$	842,508	\$	734,028	\$	790,852	\$	790,852
Services and Supplies		2,536,592		2,285,842		2,196,608		2,196,608
Other Charges		665,759		672,782		998,532		998,532
Fixed Assets		1,680,901		690,892		-		-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>5,725,760</b>	<b>\$</b>	<b>4,383,544</b>	<b>\$</b>	<b>3,985,992</b>	<b>\$</b>	<b>3,985,992</b>
<b>Net Cost</b>	<b>\$</b>	<b>(295,151)</b>	<b>\$</b>	<b>39,317</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

FUND: 30300  
 DEPT: 2700100000

Budget Unit: FIRE: CONST \_ LAND ACQ  
 Function: GENERAL GOVERNMENT  
 Activity: PLANT ACQUISITION

Rev Fr Use Of Money&Property	\$	36,782	\$	10,199	\$	-	\$	-
Charges For Current Services		571		-		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>37,353</b>	<b>\$</b>	<b>10,199</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

Services and Supplies	\$	373,280	\$	79,196	\$	402,138	\$	402,138
Other Charges		1,963,013		326,628		372,000		372,000
Fixed Assets		414,288		7,001		412,332		412,332
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,750,581</b>	<b>\$</b>	<b>412,825</b>	<b>\$</b>	<b>1,186,470</b>	<b>\$</b>	<b>1,186,470</b>
<b>Net Cost</b>	<b>\$</b>	<b>2,713,228</b>	<b>\$</b>	<b>402,626</b>	<b>\$</b>	<b>1,186,470</b>	<b>\$</b>	<b>1,186,470</b>

FUND: 10000  
 DEPT: 3130200000

Budget Unit: TLMA: SURVEYOR  
 Function: GENERAL GOVERNMENT  
 Activity: OTHER GENERAL

Charges For Current Services	\$	4,777,378	\$	-	\$	-	\$	-
Other Revenue		26,606		-		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>4,803,984</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

Salaries and Benefits	\$	3,898,012	\$	-	\$	-	\$	-
Services and Supplies		409,224		-		-		-
Other Charges		501,288		-		-		-
Fixed Assets		149,669		-		-		-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>4,958,193</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Net Cost</b>	<b>\$</b>	<b>154,209</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

FUNDED POSITIONS: See Attachment A

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Budget Unit: **Survey**  
Function: **GENERAL GOVERNMENT**  
Activity: **OTHER GENERAL**

FUND: **20260**  
DEPT: **3130200000**

Rev Fr Use Of Money&Property	\$	-	\$	-	\$	10,164	\$	10,164
Charges For Current Services		-		5,466,647		5,019,036		5,019,036
Other Revenue		-		31,700		18,100		18,100
<b>Total Revenue</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>5,498,347</b>	<b>\$</b>	<b>5,047,300</b>	<b>\$</b>	<b>5,047,300</b>

Salaries and Benefits	\$	-	\$	4,428,161	\$	4,048,522	\$	4,048,522
Services and Supplies		-		451,369		423,014		423,014
Other Charges		-		481,817		455,264		455,264
Fixed Assets		-		139,000		122,500		122,500
Intrafund Transfers		-		(2,000)		(2,000)		(2,000)
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>5,498,347</b>	<b>\$</b>	<b>5,047,300</b>	<b>\$</b>	<b>5,047,300</b>

Net Cost \$ -

Budget Unit: **FACILITY MGMT: ADMINISTRATION**  
Function: **GENERAL GOVERNMENT**  
Activity: **PROPERTY MANAGEMENT**

FUND: **10000**  
DEPT: **7200100000**

Charges For Current Services	\$	59,253	\$	226,119	\$	745,472	\$	745,472
Other Revenue		391		210		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>59,644</b>	<b>\$</b>	<b>226,329</b>	<b>\$</b>	<b>745,472</b>	<b>\$</b>	<b>745,472</b>

Salaries and Benefits	\$	5,648,404	\$	4,892,076	\$	5,499,007	\$	5,499,007
Services and Supplies		1,538,415		1,618,847		1,667,192		1,667,192
Other Charges		65,686		322,383		798,024		798,024
Fixed Assets		47,683		15,746		-		-
Intrafund Transfers		(6,859,247)		(6,622,723)		(7,218,751)		(7,218,751)
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>440,941</b>	<b>\$</b>	<b>226,329</b>	<b>\$</b>	<b>745,472</b>	<b>\$</b>	<b>745,472</b>

Net Cost \$ -

Budget Unit: **FACILITY MGMT: HOUSEKEEPING**  
Function: **GENERAL GOVERNMENT**  
Activity: **PROPERTY MANAGEMENT**

FUND: **10000**  
DEPT: **7200200000**

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Charges For Current Services	\$	6,501,484	\$	-	\$	-
Other Revenue		162		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>6,501,646</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
Salaries and Benefits	\$	10,024,059	\$	-	\$	-
Services and Supplies		3,496,159		-		-
Other Charges		82,971		-		-
Fixed Assets		-		-		-
Intrafund Transfers		(10,034,846)		-		-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>3,568,343</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Net Cost</b>	<b>\$</b>	<b>(2,933,303)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

FUND: 10000	Budget Unit: FACILITY MGMT: MAINTENANCE
DEPT: 7200300000	Function: GENERAL GOVERNMENT
	Activity: PROPERTY MANAGEMENT

Charges For Current Services	\$	3,765,930	\$	2,969,361	\$	-
Other Revenue		763		5,413		-
<b>Total Revenue</b>	<b>\$</b>	<b>3,766,693</b>	<b>\$</b>	<b>2,974,774</b>	<b>\$</b>	<b>-</b>
Salaries and Benefits	\$	11,745,178	\$	11,811,487	\$	-
Services and Supplies		8,193,705		7,239,963		-
Other Charges		2,324		71,188		-
Fixed Assets		115,820		-		-
Intrafund Transfers		(11,260,514)		(14,706,606)		-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>8,796,513</b>	<b>\$</b>	<b>4,416,032</b>	<b>\$</b>	<b>-</b>
<b>Net Cost</b>	<b>\$</b>	<b>5,029,820</b>	<b>\$</b>	<b>1,441,258</b>	<b>\$</b>	<b>-</b>

FUND: 10000	Budget Unit: FACILITY MGMT: REAL ESTATE
DEPT: 7200400000	Function: GENERAL GOVERNMENT
	Activity: PROPERTY MANAGEMENT

Rev Fr Use Of Money&Property	\$	278,190	\$	-	\$	-
Charges For Current Services		16,296,989		-		-
Other Revenue		36,451		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>16,611,630</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

State Controller Schedules

County of Riverside

Schedule 9

County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Salaries and Benefits	\$ 2,425,311	\$ -	\$ -	\$ -	-
Services and Supplies	62,510,562	-	-	-	-
Other Charges	3,281,123	-	-	-	-
Fixed Assets	-	-	-	-	-
Intrafund Transfers	(54,198,157)	-	-	-	-

<b>Total Expenditures/Appropriations</b>	<b>\$ 14,018,839</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
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<b>Net Cost</b>	<b>\$ (2,592,791)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
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FUND: 10000  
DEPT: 7200500000

Budget Unit: FACILITY MGMT: DESIGN \_ CONST.  
Function: GENERAL GOVERNMENT  
Activity: PROPERTY MANAGEMENT

Charges For Current Services	\$ 4,331,808	\$ 5,424,803	\$ 10,740,248	\$ 10,740,248	
Other Revenue	-	72,829	80,000	80,000	
<b>Total Revenue</b>	<b>\$ 4,331,808</b>	<b>\$ 5,497,632</b>	<b>\$ 10,820,248</b>	<b>\$ 10,820,248</b>	

Salaries and Benefits	\$ 2,781,574	\$ 3,747,309	\$ 8,833,488	\$ 8,833,488	
Services and Supplies	1,714,645	3,557,094	3,458,643	3,458,643	
Other Charges	238	244,917	863,513	863,513	
Fixed Assets	6,742	-	22,500	22,500	
Intrafund Transfers	(596,495)	(1,648,729)	(2,357,896)	(2,357,896)	

<b>Total Expenditures/Appropriations</b>	<b>\$ 3,906,704</b>	<b>\$ 5,904,591</b>	<b>\$ 10,820,248</b>	<b>\$ 10,820,248</b>	
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<b>Net Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
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FUND: 10000  
DEPT: 7200600000

Budget Unit: FACILITY MGMT: ENERGY MGMT  
Function: GENERAL GOVERNMENT  
Activity: PROPERTY MANAGEMENT

Charges For Current Services	\$ 2,055,221	\$ 1,536,790	\$ 5,633,465	\$ 5,633,465	
Other Revenue	-	1,618,512	-	-	
<b>Total Revenue</b>	<b>\$ 2,055,221</b>	<b>\$ 3,155,302</b>	<b>\$ 5,633,465</b>	<b>\$ 5,633,465</b>	

State Controller Schedules

County of Riverside

Schedule 9

County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Salaries and Benefits	\$ -	\$ 99,907	\$ 188,831	\$ 188,831
Services and Supplies	18,681,586	16,026,659	20,559,190	20,559,190
Other Charges	1,816,268	1,831,783	1,828,880	1,828,880
Fixed Assets	20,000	1,678,966	3,075,942	3,075,942
Intrafund Transfers	(9,908,034)	(8,750,516)	(12,326,030)	(12,326,030)

<b>Total Expenditures/Appropriations</b>	<b>\$ 10,609,820</b>	<b>\$ 10,886,799</b>	<b>\$ 13,326,813</b>	<b>\$ 13,326,813</b>
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<b>Net Cost</b>	<b>\$ 8,554,599</b>	<b>\$ 7,731,497</b>	<b>\$ 7,693,348</b>	<b>\$ 7,693,348</b>
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FUND: 30100  
DEPT: 7200800000

Budget Unit: FACILITY MGMT:CAPITAL PROJECTS  
Function: GENERAL GOVERNMENT  
Activity: PROPERTY MANAGEMENT

Rev Fr Use Of Money&Property	\$ -	\$ (118,450)	\$ 1	\$ 1
Charges For Current Services	-	76,684,265	133,681,441	133,681,441
Other Revenue	-	7,130,174	1,125,000	1,125,000

<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 83,695,989</b>	<b>\$ 134,806,442</b>	<b>\$ 134,806,442</b>
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Services and Supplies	\$ -	\$ 37,519	\$ 172,184	\$ 172,184
Other Charges	-	3,080,627	5,812,435	5,812,435
Fixed Assets	-	80,696,292	128,821,823	128,821,823

<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ 83,814,438</b>	<b>\$ 134,806,442</b>	<b>\$ 134,806,442</b>
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<b>Net Cost</b>	<b>\$ -</b>	<b>\$ 118,449</b>	<b>\$ -</b>	<b>\$ -</b>
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FUND: 10000  
DEPT: 7201100000

Budget Unit: FACILITY MGMT: PROJECT GROUP  
Function: GENERAL GOVERNMENT  
Activity: PROPERTY MANAGEMENT

Charges For Current Services	\$ 1,863,368	\$ 2,045,138	\$ -	\$ -
Other Revenue	264,438	-	-	-

<b>Total Revenue</b>	<b>\$ 2,127,806</b>	<b>\$ 2,045,138</b>	<b>\$ -</b>	<b>\$ -</b>
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Salaries and Benefits	\$ 1,188,348	\$ 1,404,453	\$ -	\$ -
Services and Supplies	2,017,966	7,568,555	-	-
Other Charges	-	100	-	-
Intrafund Transfers	(1,130,478)	(6,927,970)	-	-

<b>Total Expenditures/Appropriations</b>	<b>\$ 2,075,836</b>	<b>\$ 2,045,138</b>	<b>\$ -</b>	<b>\$ -</b>
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<b>Net Cost</b>	<b>\$ (51,970)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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FUNDED POSITIONS: See Attachment A

County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

FUND: 10000  
DEPT: 7300100000

Budget Unit: PURCHASING  
Function: GENERAL GOVERNMENT  
Activity: FINANCE

Charges For Current Services	\$ 539,829	\$ 768,277	\$ 707,604	\$ 707,604
Other Revenue	12,711	11,400	8,940	8,940
<b>Total Revenue</b>	<b>\$ 552,540</b>	<b>\$ 779,677</b>	<b>\$ 716,544</b>	<b>\$ 716,544</b>
Salaries and Benefits	\$ 2,386,087	\$ 2,214,915	\$ 2,131,113	\$ 2,131,113
Services and Supplies	338,927	399,408	356,784	356,784
Other Charges	1,068	1,730	1,900	1,900
Intrafund Transfers	(514,347)	(483,386)	(649,424)	(649,424)
<b>Total Expenditures/Appropriations</b>	<b>\$ 2,211,735</b>	<b>\$ 2,132,667</b>	<b>\$ 1,840,373</b>	<b>\$ 1,840,373</b>
<b>Net Cost</b>	<b>\$ 1,659,195</b>	<b>\$ 1,352,990</b>	<b>\$ 1,123,829</b>	<b>\$ 1,123,829</b>

FUND: 33500  
DEPT: 7400300000

Budget Unit: PSEC 800MHZ RADIO PROJECT  
Function: GENERAL GOVERNMENT  
Activity: COMMUNICATION

Intergovernmental Revenues	\$ -	\$ 780,656	\$ -	\$ -
Other Revenue	11,881,230	4,973,972	5,182,974	5,182,974
<b>Total Revenue</b>	<b>\$ 11,881,230</b>	<b>\$ 5,754,628</b>	<b>\$ 5,182,974</b>	<b>\$ 5,182,974</b>
Salaries and Benefits	\$ 2,653,756	\$ 2,784,344	\$ 2,796,098	\$ 2,796,098
Services and Supplies	2,317,108	1,697,125	1,697,524	1,697,524
Other Charges	1,553,379	587,649	689,352	689,352
Fixed Assets	794,081	398,942	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 7,318,324</b>	<b>\$ 5,468,060</b>	<b>\$ 5,182,974</b>	<b>\$ 5,182,974</b>
<b>Net Cost</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>







**JUDICIAL**

**CONFIDENTIAL COURT ORDERS**

Judicial officers issue confidential court orders to support specialized services in death penalty cases under provisions of Penal Code 987.9. The \$880,000 budget is provided on a reimbursement basis to the Superior Court. The fund is used to provide investigative services, experts, medical and lab support as well as legal research for indigents facing the death penalty. Due to significant growth in the number of individuals charged in these cases, the budget doubled in FY 09/10 and has been held at that amount for FY 10/11.

**COUNTY RESPONSIBILITY**

The county's trial court responsibility for FY 10/11 is estimated at \$32 million. Most funding for the maintenance of effort (MOE) requirements comes from fines and fees collected by the Superior Court as ordered based upon state- and county-approved amounts for infractions or specific services. Provisions of AB145 reduced the MOE beginning Jan. 1, 2006. Approximately \$4.5 million is derived from the general fund.

**COURT FACILITIES**

This budget is used to pay contractually obligated county facilities payments (CFPs) to the Judicial Council of California following the transfer of court facilities under SB1732. Payments are remitted quarterly for the following court buildings: Larson Justice Center, Moreno Valley, Family Law, Banning, Hall of Justice, Indio Juvenile, Blythe, Palm Springs, Temecula, Hemet, Corona, Riverside Juvenile and the Southwest Justice Center.

**COURT TRANSCRIPTS**

State law provides that the court may direct the county to pay for creating a verbatim record in criminal matters, juvenile proceedings, proceedings to declare a minor free from custody, probate proceedings and some civil matters. Requests made by the District Attorney, Public Defender or conflict counsel are charged to the requestor.

**INDIGENT DEFENSE**

Indigent defense provides legal services to the poor – as directed by the court – in criminal, juvenile and probate matters. Services also are provided in some issues of family law, including termination of parental rights. Three private firms under contract with the county provide assistance when the Public Defender declares a representation conflict. The county also bid out conservatorships and guardianships and awarded a contract for FY 10/11. Attorneys and investigators appointed by the court for other indigent clients, including those who represent themselves also are paid from this budget unit.

**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. Appropriations totaling \$95.9 million fund 832 positions.

## **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. Appropriations total \$391,000.

## **PUBLIC DEFENDER**

Attorneys from the Law Offices of the Public Defender represent indigent defendants countywide in superior, probate and juvenile courts. The Public Defender provides professional representation to ensure that individuals receive equal justice and that personal rights are protected, a provision guaranteed by the sixth amendment to the Constitution. Offices are located in Indio, the southwest county and the city of Riverside. Public Defender Gary Windom is chairperson of the National Legal Aid and Defender Association, which states, "Roots of the modern right to counsel for the defendant who cannot afford to pay a private lawyer can be found more than a century ago. In *Webb v. Baird*, (6 Ind. 13), the Indiana Supreme Court in 1853 recognized a right to an attorney at public expense for an indigent person accused of crime, is grounded in 'the principles of a civilized society,' not in constitutional or statutory law." The Supreme Court affirmed this right in *Gideon v. Wainwright*, 372 U.S. 335 (1963).

## **ALTERNATE PUBLIC DEFENDER**

The Board established an Alternate Public Defender (APD) to handle capital cases in which the Law Office of the Public Defender has an ethical conflict of interest and is prohibited by law from representing an individual facing the death penalty. Conflict-panel counsel will take cases in which the Public Defender and the APD have conflicts, or if numerous defendants in the same case require representation.

## **POLICE PROTECTION**

### **SHERIFF**

Appropriations for the Sheriff's Department's 14 budget units listed below total \$515.9 million and fund 4,080 positions.

### **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 totaling \$10.7 million fund 55 sworn and non-sworn personnel.

## **SHERIFF: SUPPORT SERVICES**

Support Services provides accounting and finance, personnel, recruiting, records, dispatch, grants administration and technical services. Appropriations totaling \$35.5 million fund 375 sworn and non-sworn personnel. Costs are partly offset by \$13.6 million in contract-city revenue and \$12.3 million from the half-cent public safety sales tax.

## **SHERIFF: PATROL**

The patrol unit arrests, detains and investigates crime suspects. This unit also provides law enforcement services to 15 cities, two community service districts (Santa Rosa and Coachella Valley), nine school districts, the Morongo Band of Mission Indians, March Joint Powers Authority and Riverside County Regional Medical Center.

Appropriations totaling \$263.8 million fund 1,878 sworn and non-sworn personnel. Costs are partly offset by contract-city revenues of \$135 million and \$32.9 million in revenue from the half-cent public safety sales tax.

## **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. Appropriations totaling \$23.4 million fund 193 sworn and non-sworn personnel. Departmental revenue, primarily state trial-court funding, offsets about 78 percent of this unit's costs.

## **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. Appropriations totaling \$567,042 fund two positions.

## **SHERIFF: BEN CLARK TRAINING CENTER**

This budget unit provides training for mandated peace-officer and correctional-officer certification, and offers continuing education programs to other agencies. Appropriations totaling \$11.7 million fund 59 sworn and non-sworn personnel.

## **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 \$826,272; 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 \$682,993. Federal anti-drug abuse grants 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. Appropriations totaling \$3.7 million fund 31 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 \$502,164.

**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 \$312,081.

**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. Appropriations totaling \$155.1 million fund 1,454 sworn correctional officers and classified personnel. Costs are partly offset by \$19.6 million from the half-cent public safety sales tax.

**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 total \$98.5 million and support 179 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 \$77.1 million and support 26 permanent county positions.

## **FIRE PROTECTION – NON-FOREST**

This budget unit collects structural fire tax, redevelopment pass-through and homeowners' tax relief revenues. Appropriations totaling \$48.7 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 \$1.2 million.

## **PROBATION DEPARTMENT**

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

## **PROBATION: JUVENILE INSTITUTIONS**

Juvenile institutions temporarily detain minors awaiting court hearings or placement and commitment under Welfare and Institutions Code Section 602. This budget unit supports operations at detention facilities and treatment facilities. Twin Pines Ranch and Van Horn Youth Center are standalone centers; additional treatment units (Desert and Riverside Youth Academies) are located within juvenile halls in Indio and Riverside. The four 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.

## **PROBATION: FIELD SERVICES**

This budget supports adult and juvenile oversight. Adult services include intake, investigation and supervision. 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. The Juvenile Justice Crime Prevention Act funds a comprehensive multiagency, juvenile-justice plan aimed at reducing delinquency and juvenile crime. Department staff carry caseloads nearly double recommended amounts and successfully supervise across the entire spectrum of crimes committed.

## **PROBATION: ADMINISTRATION & SUPPORT**

Administration and Support includes recruitment, selection, fiscal services, purchasing, contracting, grant programs, legislation, information technology and the executive team.

Appropriations in support of this effort total approximately nine percent of the department's budget, which maintains high quality services at the line level.

**PROTECTION/INSPECTION**

**AGRICULTURAL COMMISSIONER**

The Agricultural Commissioner's Office is composed of four divisions: weights and measures; pesticide use enforcement; pest preventions/exclusion; and fruit and 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 point-of-sale 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 compliance certificates. This division also is responsible for detecting and monitoring pests, such as the glassy-winged sharpshooter, a vector for Pierce's disease and the Asian citrus psyllid, the vector of a serious bacterial disease called citrus greening. Finally, the fruit and vegetables standardization/egg quality control division conducts inspections for minimum quality standards and prepares the annual crop statistics report for the county.

**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. Building and Safety also assists the Fire Department/EOC with post-disaster assessments. 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. Program support is primarily from federal and state sources; the county contribution to the \$37 million budget is approximately half a million dollars.

## **SHERIFF: CORONER**

The Coroner investigates unexplained or violent deaths and performs autopsies. Appropriations totaling \$7.3 million fund 56 sworn and classified personnel.

## **SHERIFF: PUBLIC ADMINISTRATOR**

The Public Administrator manages estates and accounts for county funds as prescribed by law. Appropriations totaling \$1.6 million fund 17 positions.

## **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 declining economy, 673,674 documents were recorded for calendar year 2009, compared to 682,708 for calendar year 2008. During this same time, Recorder-certified copies of vital records decreased about 10 percent; vital record recordings decreased about 2.4 percent; and County Clerk functions decreased approximately 7 percent. The department has several automation projects in process: the electronic recording delivery system, working in collaboration with Los Angeles, Orange, and San Diego counties; and various conversion projects that create electronic formats from microfilm. Continuing these projects will improve the department's overall efficiency and help it better serve the public. The proposed budget funds 185 permanent positions.

## **NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEMS (NPDES)**

The Executive Office continues to administer and coordinate permit compliance for the NPDES program within the unincorporated county. The program is federally mandated and requires the county to develop programs that address surface-water quality issues. The FY 10/11 budget reflects a 25 percent reduction in overall funding but continues to support several administrative tasks, departmental operations and maintenance programs. The county anticipates renewal of one watershed permit which will require additional program compliance activities over the next five years.

## **PLANNING**

Through the general plan and project review process, the Planning Department implements a framework for introducing safety considerations into the land-use planning process; helps identify and mitigate hazards for new development, and thus strengthens existing codes, project review and permitting processes; presents policies directed at identifying and reducing hazards in existing development; and strengthens earthquake, flood, inundation and wildland fire preparedness planning and post-disaster reconstruction policies.

## **AIRPORT LAND USE COMMISSION (ALUC)**

The Riverside County Airport Land Use Commission (ALUC) is a seven-member appointed commission staffed by the Transportation Land Management Agency. Its task is to protect the public by promoting compatible land development and restrict



incompatible development in 14 airport influence areas (AIAs). The commission undertakes local jurisdiction project reviews within AIAs, updates airport land use compatibility plans and cooperates with the state Department of Transportation on regional aviation issues.

## **PUBLIC GUARDIAN**

The public guardian provides mandated conservatorship and estate administration services as specified under state law. As probate conservator, the department is responsible for financial management, housing, medical care, placement and advocacy. As Lanterman-Petris-Short (LPS) conservator, the public guardian is responsible for investigating and directing the mental health treatment and placement of their clients. 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. DAS provides field and shelter services to the cities of Banning, Cathedral City, Calimesa, Coachella, Desert Hot Springs, Indian Wells, Palm Desert, Rancho Mirage, and Riverside. Contracts are also in place to provide shelter services to the cities of Beaumont, Blythe and La Quinta.

County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Budget Unit: CONTRIBUTION TO TRIAL COURT

FUND: 10000  
DEPT: 1100900000

Function: PUBLIC PROTECTION  
Activity: JUDICIAL

Other Revenue	\$	69,503	\$	-	\$	-	\$	-
<b>Total Revenue</b>	<b>\$</b>	<b>69,503</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
Services and Supplies	\$	1,039	\$	781,889	\$	781,889	\$	781,889
Other Charges		31,606,870		32,000,000		32,000,000		32,000,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>31,607,909</b>	<b>\$</b>	<b>32,781,889</b>	<b>\$</b>	<b>32,781,889</b>	<b>\$</b>	<b>32,781,889</b>
<b>Net Cost</b>	<b>\$</b>	<b>31,538,406</b>	<b>\$</b>	<b>32,781,889</b>	<b>\$</b>	<b>32,781,889</b>	<b>\$</b>	<b>32,781,889</b>

Budget Unit: CONFIDENTIAL COURT ORDERS

FUND: 10000  
DEPT: 1103300000

Function: PUBLIC PROTECTION  
Activity: JUDICIAL

Services and Supplies	\$	399,948	\$	880,018	\$	880,018	\$	880,018
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>399,948</b>	<b>\$</b>	<b>880,018</b>	<b>\$</b>	<b>880,018</b>	<b>\$</b>	<b>880,018</b>
<b>Net Cost</b>	<b>\$</b>	<b>399,948</b>	<b>\$</b>	<b>880,018</b>	<b>\$</b>	<b>880,018</b>	<b>\$</b>	<b>880,018</b>

Budget Unit: COURT FACILITIES

FUND: 10000  
DEPT: 1103900000

Function: PUBLIC PROTECTION  
Activity: JUDICIAL

Services and Supplies	\$	152	\$	1,757,335	\$	1,595,120	\$	1,595,120
Other Charges		3,839,394		3,200,000		3,300,000		3,300,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>3,839,546</b>	<b>\$</b>	<b>4,957,335</b>	<b>\$</b>	<b>4,895,120</b>	<b>\$</b>	<b>4,895,120</b>
<b>Net Cost</b>	<b>\$</b>	<b>3,839,546</b>	<b>\$</b>	<b>4,957,335</b>	<b>\$</b>	<b>4,895,120</b>	<b>\$</b>	<b>4,895,120</b>

Budget Unit: COURT TRANSCRIPTS

FUND: 10000  
DEPT: 1104300000

Function: PUBLIC PROTECTION  
Activity: JUDICIAL

Services and Supplies	\$	-	\$	1,400,000	\$	1,500,000	\$	1,500,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>1,400,000</b>	<b>\$</b>	<b>1,500,000</b>	<b>\$</b>	<b>1,500,000</b>
<b>Net Cost</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>1,400,000</b>	<b>\$</b>	<b>1,500,000</b>	<b>\$</b>	<b>1,500,000</b>

State Controller Schedules

County of Riverside

Schedule 9

County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Budget Unit: NATL POLLUTANT DSCHRG ELIM SYS

FUND: 10000  
DEPT: 1105000000

Function: PUBLIC PROTECTION  
Activity: OTHER PROTECTION

Charges For Current Services	\$ 10,000	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Salaries and Benefits	\$ 300,469	\$ 275,139	\$ 304,874	\$ 304,874
Services and Supplies	512,302	516,999	516,999	515,762
Other Charges	235	5,750	5,750	-
Operating Transfers Out	946,855	1,302,534	1,143,626	1,022,300
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,759,861</b>	<b>\$ 2,100,422</b>	<b>\$ 1,971,249</b>	<b>\$ 1,842,936</b>
<b>Net Cost</b>	<b>\$ 1,749,861</b>	<b>\$ 2,100,422</b>	<b>\$ 1,971,249</b>	<b>\$ 1,842,936</b>

Budget Unit: INDIGENT DEFENSE

FUND: 10000  
DEPT: 1109900000

Function: PUBLIC PROTECTION  
Activity: JUDICIAL

Charges For Current Services	\$ 151,180	\$ 120,000	\$ 120,000	\$ 120,000
<b>Total Revenue</b>	<b>\$ 151,180</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>
Services and Supplies	\$ 13,025,915	\$ 12,848,198	\$ 12,848,198	\$ 11,773,396
<b>Total Expenditures/Appropriations</b>	<b>\$ 13,025,915</b>	<b>\$ 12,848,198</b>	<b>\$ 12,848,198</b>	<b>\$ 11,773,396</b>
<b>Net Cost</b>	<b>\$ 12,874,735</b>	<b>\$ 12,728,198</b>	<b>\$ 12,728,198</b>	<b>\$ 11,653,396</b>

Budget Unit: ASSESSOR: CLERK-RECORDER

FUND: 10000  
DEPT: 1200200000

Function: PUBLIC PROTECTION  
Activity: OTHER PROTECTION

Rev Fr Use Of Money&Property	\$ 15,794	\$ 15,000	\$ 15,000	\$ 15,000
Charges For Current Services	12,580,813	13,866,136	15,806,016	15,806,016
Other Revenue	8,618	7,921	600	600
<b>Total Revenue</b>	<b>\$ 12,605,225</b>	<b>\$ 13,889,057</b>	<b>\$ 15,821,616</b>	<b>\$ 15,821,616</b>

State Controller Schedules

County of Riverside

Schedule 9

County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Salaries and Benefits	\$ 11,167,391	\$ 10,663,584	\$ 13,629,959	\$ 13,629,959	
Services and Supplies	4,106,809	6,412,875	5,378,602	5,378,602	
Other Charges	-	1,140,000	1,313,750	1,313,750	
Fixed Assets	-	929,500	123,500	123,500	
Intrafund Transfers	(135,542)	(135,542)	(90,000)	(90,000)	

<b>Total Expenditures/Appropriations</b>	<b>\$ 15,138,658</b>	<b>\$ 19,010,417</b>	<b>\$ 20,355,811</b>	<b>\$ 20,355,811</b>	
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<b>Net Cost</b>	<b>\$ 2,533,433</b>	<b>\$ 5,121,360</b>	<b>\$ 4,534,195</b>	<b>\$ 4,534,195</b>	
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FUND: 10000  
DEPT: 2200100000

Budget Unit: DISTRICT ATTORNEY: CRIMINAL  
Function: PUBLIC PROTECTION  
Activity: JUDICIAL

Fines, Forfeitures & Penalties	\$ 1,457,789	\$ 1,544,274	\$ 1,308,620	\$ 1,308,620	
Intergovernmental Revenues	27,308,550	32,419,495	30,569,642	30,569,642	
Charges For Current Services	749,168	1,415,758	1,588,385	1,588,385	
Other In-Lieu And Other Govt	115,011	87,901	94,543	94,543	
Other Revenue	7,769	113,550	59,650	59,650	

<b>Total Revenue</b>	<b>\$ 29,638,287</b>	<b>\$ 35,580,978</b>	<b>\$ 33,620,840</b>	<b>\$ 33,620,840</b>	
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Salaries and Benefits	\$ 94,751,313	\$ 88,687,865	\$ 90,251,781	\$ 88,703,032	
Services and Supplies	15,970,469	10,391,524	9,983,104	9,983,104	
Other Charges	19,718	16,645	8,967	8,967	
Fixed Assets	151,143	-	-	-	
Intrafund Transfers	(2,432,106)	(2,704,312)	(2,819,031)	(2,819,031)	

<b>Total Expenditures/Appropriations</b>	<b>\$ 108,460,537</b>	<b>\$ 96,391,722</b>	<b>\$ 97,424,821</b>	<b>\$ 95,876,072</b>	
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<b>Net Cost</b>	<b>\$ 78,822,250</b>	<b>\$ 68,810,744</b>	<b>\$ 63,803,981</b>	<b>\$ 62,255,232</b>	
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FUND: 10000  
DEPT: 2200200000

Budget Unit: DISTRICT ATTORNEY: FORENSICS  
Function: PUBLIC PROTECTION  
Activity: JUDICIAL

Fines, Forfeitures & Penalties	\$ 361,671	\$ 305,800	\$ 391,000	\$ 391,000	
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<b>Total Revenue</b>	<b>\$ 361,671</b>	<b>\$ 305,800</b>	<b>\$ 391,000</b>	<b>\$ 391,000</b>	
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Services and Supplies	\$ 288,554	\$ 305,800	\$ 391,000	\$ 391,000	
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<b>Total Expenditures/Appropriations</b>	<b>\$ 288,554</b>	<b>\$ 305,800</b>	<b>\$ 391,000</b>	<b>\$ 391,000</b>	
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<b>Net Cost</b>	<b>\$ (73,117)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
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<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual Estimated <input type="checkbox"/> Actual <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

FUND: 10000	Budget Unit: <b>CHILD SUPPORT SERVICES</b>	
DEPT: 2300100000	Function: <b>PUBLIC PROTECTION</b>	
	Activity: <b>JUDICIAL</b>	

Rev Fr Use Of Money&Property	\$ 26,950	\$ 35,000	\$ 15,000	\$ 15,000
Intergovernmental Revenues	36,371,630	37,041,247	37,331,812	37,331,812
Charges For Current Services	1,340	7,250	2,000	2,000
Other Revenue	38,928	3,000	8,000	8,000
<b>Total Revenue</b>	<b>\$ 36,438,848</b>	<b>\$ 37,086,497</b>	<b>\$ 37,356,812</b>	<b>\$ 37,356,812</b>
Salaries and Benefits	\$ 28,712,224	\$ 29,227,267	\$ 29,503,679	\$ 29,503,679
Services and Supplies	8,569,487	8,349,700	8,294,607	8,287,810
Other Charges	-	100,000	100,000	100,000
Fixed Assets	-	-	25,000	25,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 37,281,711</b>	<b>\$ 37,676,967</b>	<b>\$ 37,923,286</b>	<b>\$ 37,916,489</b>
<b>Net Cost</b>	<b>\$ 842,863</b>	<b>\$ 590,470</b>	<b>\$ 566,474</b>	<b>\$ 559,677</b>

FUND: 10000	Budget Unit: <b>PUBLIC DEFENDER</b>	
DEPT: 2400100000	Function: <b>PUBLIC PROTECTION</b>	
	Activity: <b>JUDICIAL</b>	

Intergovernmental Revenues	\$ 310,597	\$ 144,223	\$ 113,540	\$ 113,540
Charges For Current Services	186,197	162,361	179,425	179,425
Other Revenue	2,372	7,035	7,035	7,035
<b>Total Revenue</b>	<b>\$ 499,166</b>	<b>\$ 313,619</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>
Salaries and Benefits	\$ 34,102,844	\$ 29,232,425	\$ 23,411,940	\$ 30,053,381
Services and Supplies	5,080,539	4,379,907	3,452,798	3,892,620
Other Charges	7,085	2,000	-	-
Intrafund Transfers	(8,227)	(5,500)	(10,000)	(10,000)
<b>Total Expenditures/Appropriations</b>	<b>\$ 39,182,241</b>	<b>\$ 33,609,832</b>	<b>\$ 26,854,738</b>	<b>\$ 33,936,001</b>
<b>Net Cost</b>	<b>\$ 39,182,241</b>	<b>\$ 33,609,832</b>	<b>\$ 26,854,738</b>	<b>\$ 33,936,001</b>

FUND: 10000	Budget Unit: <b>ALTERNATE PUBLIC DEFENDER</b>	
DEPT: 2401300000	Function: <b>PUBLIC PROTECTION</b>	
	Activity: <b>JUDICIAL</b>	

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Salaries and Benefits	\$ -	\$ -	\$ 2,564,841	\$ 2,564,841	
Services and Supplies	\$ -	\$ -	\$ 1,054,635	\$ 1,054,635	

<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,619,476</b>	<b>\$ 3,619,476</b>	
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<b>Net Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,619,476</b>	<b>\$ 3,619,476</b>	
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FUND: 10000	Budget Unit: <b>SHERIFF: ADMINISTRATION</b>
DEPT: 2500100000	Function: <b>PUBLIC PROTECTION</b>
	Activity: <b>POLICE PROTECTION</b>

Licenses, Permits & Franchises	\$ 14,497	\$ 30,000	\$ 30,000	\$ 30,000	
Intergovernmental Revenues	4,417	101,970	-	-	
Charges For Current Services	1,274,447	1,357,334	1,400,050	1,400,050	
Other Revenue	737	119	-	-	

<b>Total Revenue</b>	<b>\$ 1,294,098</b>	<b>\$ 1,489,423</b>	<b>\$ 1,430,050</b>	<b>\$ 1,430,050</b>	
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Salaries and Benefits	\$ 9,199,849	\$ 9,120,958	\$ 9,490,519	\$ 9,097,764	
Services and Supplies	1,744,140	1,585,411	1,375,879	1,378,879	
Other Charges	329,859	543,268	284,357	284,357	
Fixed Assets	27,316	-	-	-	
Intrafund Transfers	(22,745)	(22,525)	(24,582)	(24,582)	

<b>Total Expenditures/Appropriations</b>	<b>\$ 11,278,419</b>	<b>\$ 11,227,112</b>	<b>\$ 11,126,173</b>	<b>\$ 10,736,418</b>	
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<b>Net Cost</b>	<b>\$ 9,984,321</b>	<b>\$ 9,737,689</b>	<b>\$ 9,696,123</b>	<b>\$ 9,306,368</b>	
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FUND: 10000	Budget Unit: <b>SHERIFF: SUPPORT</b>
DEPT: 2500200000	Function: <b>PUBLIC PROTECTION</b>
	Activity: <b>POLICE PROTECTION</b>

Licenses, Permits & Franchises	\$ 7,354	\$ 5,143	\$ 6,000	\$ 6,000	
Fines, Forfeitures & Penalties	34,545	179,856	-	69,168	
Rev Fr Use Of Money&Property	143	149	145	145	
Intergovernmental Revenues	13,649,782	14,182,332	12,499,331	12,499,331	
Charges For Current Services	13,777,730	15,134,882	15,341,441	15,341,441	
Other Revenue	20,384	489	75,000	75,000	

<b>Total Revenue</b>	<b>\$ 27,489,938</b>	<b>\$ 29,502,851</b>	<b>\$ 27,921,917</b>	<b>\$ 27,991,085</b>	
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**State Controller Schedules**

**County of Riverside**

**Schedule 9**

County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

Salaries and Benefits	\$ 29,695,722	\$ 30,047,164	\$ 31,250,918	\$ 29,280,972
Services and Supplies	10,606,872	6,892,490	7,473,248	7,473,248
Other Charges	264,807	373,841	185,443	185,443
Fixed Assets	54,830	-	-	-
Intrafund Transfers	(1,259,502)	(1,240,749)	(1,342,112)	(1,342,112)

**Total Expenditures/Appropriations**    \$    **39,362,720**    \$    **36,072,746**    \$    **37,567,497**    \$    **35,597,551**

**Net Cost**    \$    **11,872,791**    \$    **6,650,000**    \$    **6,645,580**    \$    **7,606,466**

FUND: 10000  
DEPT: 2500300000

Budget Unit: SHERIFF: PATROL  
Function: PUBLIC PROTECTION  
Activity: POLICE PROTECTION

Licenses, Permits & Franchises	\$ 95,560	\$ 65,200	\$ 87,135	\$ 87,135
Fines, Forfeitures & Penalties	1,813,774	716,774	1,037,874	1,087,874
Rev Fr Use Of Money&Property	43,316	20,000	-	-
Intergovernmental Revenues	43,741,857	49,131,804	36,570,683	36,570,683
Charges For Current Services	125,602,605	132,494,356	141,395,720	141,445,642
Other Revenue	109,162	238,447	7,668	7,668

**Total Revenue**    \$    **171,406,274**    \$    **182,666,581**    \$    **179,099,080**    \$    **179,199,002**

Salaries and Benefits	\$ 224,378,576	\$ 224,043,209	\$ 227,453,804	\$ 215,962,070
Services and Supplies	44,620,815	41,068,853	43,883,235	44,315,681
Other Charges	7,287,557	2,648,834	2,278,276	2,193,929
Fixed Assets	4,164,723	2,716,377	1,652,000	1,652,000
Intrafund Transfers	(1,387,717)	(2,299,926)	(360,235)	(360,235)

**Total Expenditures/Appropriations**    \$    **279,063,954**    \$    **268,177,347**    \$    **274,907,080**    \$    **263,763,445**

**Net Cost**    \$    **107,657,680**    \$    **107,800,000**    \$    **107,800,000**    \$    **87,563,443**

FUND: 10000  
DEPT: 2500400000

Budget Unit: SHERIFF: CORRECTIONS  
Function: PUBLIC PROTECTION  
Activity: DETENTION AND CORRECTION

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Fines, Forfeitures & Penalties	\$	4,178,758	\$	3,103,512	\$	5,397,461	\$	5,397,461
Rev Fr Use Of Money&Property		227,740		174,290		163,945		163,945
Intergovernmental Revenues		30,209,749		30,191,561		30,039,860		30,039,860
Charges For Current Services		1,246,931		1,193,233		1,863,237		1,863,237
Other Revenue		592,581		521,817		486,094		486,094
<b>Total Revenue</b>	<b>\$</b>	<b>36,455,759</b>	<b>\$</b>	<b>35,184,413</b>	<b>\$</b>	<b>37,950,597</b>	<b>\$</b>	<b>37,950,597</b>

Salaries and Benefits	\$	120,393,699	\$	124,269,972	\$	139,740,501	\$	129,957,690
Services and Supplies		23,071,136		22,275,562		24,979,883		24,979,883
Other Charges		79,486		129,280		114,030		114,030
Fixed Assets		322,264		39,900		95,670		95,670
Intrafund Transfers		(84,484)		(1,408)		-		-

<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>143,782,101</b>	<b>\$</b>	<b>146,713,306</b>	<b>\$</b>	<b>164,930,084</b>	<b>\$</b>	<b>155,147,273</b>
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<b>Net Cost</b>	<b>\$</b>	<b>107,326,342</b>	<b>\$</b>	<b>111,528,893</b>	<b>\$</b>	<b>126,979,487</b>	<b>\$</b>	<b>117,196,676</b>
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FUND: 10000	Budget Unit: SHERIFF: COURT SERVICES
DEPT: 2500500000	Function: PUBLIC PROTECTION
	Activity: POLICE PROTECTION

Fines, Forfeitures & Penalties	\$	793,875	\$	330,000	\$	330,000	\$	330,000
Rev Fr Use Of Money&Property		3,846		2,500		4,700		4,700
Intergovernmental Revenues		14,889		6,615		-		-
Charges For Current Services		17,962,009		17,775,150		18,043,150		18,043,150
Other Revenue		6,314		1,405		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>18,780,933</b>	<b>\$</b>	<b>18,115,670</b>	<b>\$</b>	<b>18,377,850</b>	<b>\$</b>	<b>18,377,850</b>

Salaries and Benefits	\$	18,264,842	\$	19,642,172	\$	20,087,663	\$	19,811,609
Services and Supplies		3,785,493		3,587,814		3,603,587		3,603,587
Other Charges		67,856		40,419		66,195		66,195
Fixed Assets		263,610		-		-		-
Intrafund Transfers		(51,535)		(340,382)		(52,007)		(52,007)

<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>22,330,266</b>	<b>\$</b>	<b>22,930,023</b>	<b>\$</b>	<b>23,705,438</b>	<b>\$</b>	<b>23,429,384</b>
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<b>Net Cost</b>	<b>\$</b>	<b>3,549,333</b>	<b>\$</b>	<b>4,814,353</b>	<b>\$</b>	<b>5,327,588</b>	<b>\$</b>	<b>5,051,534</b>
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FUND: 10000	Budget Unit: SHERIFF: CAC SECURITY
DEPT: 2500600000	Function: PUBLIC PROTECTION
	Activity: POLICE PROTECTION



<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Charges For Current Services	\$	(178)	\$	-	\$	-
Other Revenue		5		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>(173)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

Salaries and Benefits	\$	379,923	\$	367,247	\$	389,196	\$	356,275
Services and Supplies		152,508		165,162		215,767		215,767
Intrafund Transfers		(3,478)		(2,500)		(5,000)		(5,000)

<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>528,953</b>	<b>\$</b>	<b>529,909</b>	<b>\$</b>	<b>599,963</b>	<b>\$</b>	<b>567,042</b>
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<b>Net Cost</b>	<b>\$</b>	<b>529,178</b>	<b>\$</b>	<b>529,909</b>	<b>\$</b>	<b>599,963</b>	<b>\$</b>	<b>567,042</b>
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FUND: 10000	Budget Unit: SHERIFF: TRAINING CENTER
DEPT: 2500700000	Function: PUBLIC PROTECTION
	Activity: POLICE PROTECTION

Rev Fr Use Of Money&Property	\$	450,079	\$	757,245	\$	841,336	\$	841,336
Intergovernmental Revenues		427,837		846,271		890,200		890,200
Charges For Current Services		1,407,646		688,696		1,397,415		1,397,415
Other Revenue		302,026		304,718		320,000		320,000
<b>Total Revenue</b>	<b>\$</b>	<b>2,587,588</b>	<b>\$</b>	<b>2,596,930</b>	<b>\$</b>	<b>3,448,951</b>	<b>\$</b>	<b>3,448,951</b>

Salaries and Benefits	\$	6,485,678	\$	6,193,832	\$	6,502,816	\$	6,114,926
Services and Supplies		6,830,069		4,258,705		5,341,181		5,341,181
Other Charges		1,729,215		702,292		293,296		293,296
Fixed Assets		185,323		-		-		-
Intrafund Transfers		(972,519)		(14,138)		(50,577)		(50,577)

<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>14,257,766</b>	<b>\$</b>	<b>11,140,881</b>	<b>\$</b>	<b>12,086,716</b>	<b>\$</b>	<b>11,688,826</b>
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<b>Net Cost</b>	<b>\$</b>	<b>14,257,766</b>	<b>\$</b>	<b>11,140,881</b>	<b>\$</b>	<b>12,086,716</b>	<b>\$</b>	<b>11,688,826</b>
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FUND: 10000	Budget Unit: SHERIFF: AUTO THEFT
DEPT: 2500800000	Function: PUBLIC PROTECTION
	Activity: POLICE PROTECTION

Intergovernmental Revenues	\$	832,370	\$	928,057	\$	826,272	\$	826,272
Charges For Current Services		75		15		-		-
Other Revenue		32		15		-		-

<b>Total Revenue</b>	<b>\$</b>	<b>832,477</b>	<b>\$</b>	<b>928,087</b>	<b>\$</b>	<b>826,272</b>	<b>\$</b>	<b>826,272</b>
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FUNDED POSITIONS: See Attachment A

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Salaries and Benefits	\$ 35,648	\$ 35,091	\$ 50,910	\$ 50,910
Services and Supplies	982,445	892,996	788,083	788,083
Intrafund Transfers	-	-	(12,721)	(12,721)

<b>Total Expenditures/Appropriations</b>	<b>\$ 1,018,093</b>	<b>\$ 928,087</b>	<b>\$ 826,272</b>	<b>\$ 826,272</b>
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<b>Net Cost</b>	<b>\$ 185,616</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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FUND: 10000	Budget Unit: SHERIFF: ADA GRANT
DEPT: 2500900000	Function: PUBLIC PROTECTION
	Activity: POLICE PROTECTION

Fines, Forfeitures & Penalties	\$ 65,619	\$ -	\$ -	-
Intergovernmental Revenues	835,194	1,178,126	682,993	682,993

<b>Total Revenue</b>	<b>\$ 900,813</b>	<b>\$ 1,178,126</b>	<b>\$ 682,993</b>	<b>\$ 682,993</b>
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Services and Supplies	\$ 773,934	\$ 1,148,126	\$ 682,993	\$ 682,993
Fixed Assets	4,288	30,000	-	-

<b>Total Expenditures/Appropriations</b>	<b>\$ 778,222</b>	<b>\$ 1,178,126</b>	<b>\$ 682,993</b>	<b>\$ 682,993</b>
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<b>Net Cost</b>	<b>\$ (122,591)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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FUND: 10000	Budget Unit: SHERIFF: CORONER
DEPT: 2501000000	Function: PUBLIC PROTECTION
	Activity: OTHER PROTECTION

Rev Fr Use Of Money&Property	\$ 25,472	\$ 25,068	\$ 27,440	\$ 27,440
Intergovernmental Revenues	3,278,322	3,404,691	3,005,405	3,005,405
Charges For Current Services	477,785	574,018	710,480	710,480
Other Revenue	30,532	24,913	38,360	38,360

<b>Total Revenue</b>	<b>\$ 3,812,111</b>	<b>\$ 4,028,690</b>	<b>\$ 3,781,685</b>	<b>\$ 3,781,685</b>
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Salaries and Benefits	\$ 5,843,287	\$ 5,817,283	\$ 6,194,633	\$ 5,533,507
Services and Supplies	1,828,988	1,766,167	1,767,102	1,767,102
Other Charges	-	100	100	100
Fixed Assets	2,652	2,000	-	-

<b>Total Expenditures/Appropriations</b>	<b>\$ 7,674,927</b>	<b>\$ 7,585,550</b>	<b>\$ 7,961,835</b>	<b>\$ 7,300,709</b>
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<b>Net Cost</b>	<b>\$ 3,862,816</b>	<b>\$ 3,556,860</b>	<b>\$ 4,180,150</b>	<b>\$ 3,519,024</b>
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<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

FUND: 10000      Budget Unit: SHERIFF: PUBLIC ADMINISTRATOR  
 DEPT: 2501100000      Function: PUBLIC PROTECTION  
    Activity: OTHER PROTECTION

Rev Fr Use Of Money&Property	\$ 18,400	\$ 5,600	\$ 4,445	\$ 4,445
Intergovernmental Revenues	-	2,799	6,000	6,000
Charges For Current Services	462,910	753,000	632,500	632,500
Other Revenue	135	-	-	-
<b>Total Revenue</b>	<b>\$ 481,445</b>	<b>\$ 761,399</b>	<b>\$ 642,945</b>	<b>\$ 642,945</b>
Salaries and Benefits	\$ 1,187,639	\$ 1,157,314	\$ 1,224,773	\$ 1,195,137
Services and Supplies	263,443	373,761	406,042	406,042
Other Charges	-	100	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,451,082</b>	<b>\$ 1,531,175</b>	<b>\$ 1,630,815</b>	<b>\$ 1,601,179</b>
<b>Net Cost</b>	<b>\$ 970,637</b>	<b>\$ 770,776</b>	<b>\$ 987,870</b>	<b>\$ 958,234</b>

FUND: 22250      Budget Unit: SHERIFF: CAL-ID  
 DEPT: 2505100000      Function: PUBLIC PROTECTION  
    Activity: POLICE PROTECTION

Rev Fr Use Of Money&Property	\$ 43,751	\$ 50,000	\$ 50,000	\$ 50,000
Intergovernmental Revenues	15	500	150	150
Charges For Current Services	3,085,776	3,167,138	3,252,417	3,252,417
Other Revenue	462,943	477,181	394,902	394,902
<b>Total Revenue</b>	<b>\$ 3,592,485</b>	<b>\$ 3,694,819</b>	<b>\$ 3,697,469</b>	<b>\$ 3,697,469</b>
Salaries and Benefits	\$ 2,277,144	\$ 2,587,056	\$ 2,516,477	\$ 2,516,477
Services and Supplies	583,525	799,469	832,687	832,687
Other Charges	185,383	186,807	208,305	208,305
Fixed Assets	135,625	140,000	140,000	140,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 3,181,677</b>	<b>\$ 3,713,332</b>	<b>\$ 3,697,469</b>	<b>\$ 3,697,469</b>
<b>Net Cost</b>	<b>\$ 599,812</b>	<b>\$ 1,020,513</b>	<b>\$ 0</b>	<b>\$ 0</b>

FUND: 22250      Budget Unit: SHERIFF: CAL-DNA  
 DEPT: 2505200000      Function: PUBLIC PROTECTION  
    Activity: POLICE PROTECTION

State Controller Schedules

County of Riverside

Schedule 9

County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

Rev Fr Use Of Money&Property \$ 4,335 \$ 7,600 \$ 5,000 \$ 5,000

Charges For Current Services 555,588 619,669 497,164 497,164

**Total Revenue \$ 559,923 \$ 627,269 \$ 502,164 \$ 502,164**

Services and Supplies \$ 542,130 \$ 623,345 \$ 501,710 \$ 501,710

Other Charges 981 3,924 454 454

**Total Expenditures/Appropriations \$ 543,111 \$ 627,269 \$ 502,164 \$ 502,164**

**Net Cost \$ (16,812) \$ - \$ - \$ -**

FUND: 22250  
DEPT: 2505300000

Budget Unit: SHERIFF: CAL-PHOTO  
Function: PUBLIC PROTECTION  
Activity: POLICE PROTECTION

Charges For Current Services \$ 106,305 \$ 183,039 \$ 312,081 \$ 312,081

**Total Revenue \$ 106,305 \$ 183,039 \$ 312,081 \$ 312,081**

Services and Supplies \$ 90,912 \$ 161,535 \$ 161,592 \$ 161,592

Other Charges 275 504 489 489

Fixed Assets 15,117 21,000 150,000 150,000

**Total Expenditures/Appropriations \$ 106,304 \$ 183,039 \$ 312,081 \$ 312,081**

**Net Cost \$ (1) \$ - \$ - \$ -**

FUND: 10000  
DEPT: 2600100000

Budget Unit: PROBATION: JUVENILE HALL  
Function: PUBLIC PROTECTION  
Activity: DETENTION AND CORRECTION

Intergovernmental Revenues \$ 17,789,185 \$ 19,749,237 \$ 20,262,279 \$ 20,262,279

Charges For Current Services 579,669 992,017 1,255,162 1,255,162

Other Revenue 2,885 856 3,030 3,030

**Total Revenue \$ 18,371,739 \$ 20,742,110 \$ 21,520,471 \$ 21,520,471**

Salaries and Benefits \$ 33,965,438 \$ 33,149,712 \$ 27,682,790 \$ 28,265,316

Services and Supplies 6,952,235 5,965,135 6,385,082 6,385,082

Other Charges 1,827,753 2,038,379 665,780 665,780

Intrafund Transfers (36,062) (43,968) (35,000) (35,000)

**Total Expenditures/Appropriations \$ 42,709,364 \$ 41,109,258 \$ 34,698,652 \$ 35,281,178**

**Net Cost \$ 24,337,625 \$ 20,367,148 \$ 13,178,181 \$ 13,760,707**

FUNDED POSITIONS: See Attachment A

State Controller Schedules		County of Riverside			Schedule 9	
County Budget Act January 2010		Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11				
Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended		
1	2	3		4		

FUND: 10000      Budget Unit: PROBATION  
 DEPT: 2600200000      Function: PUBLIC PROTECTION  
    Activity: DETENTION AND CORRECTION

Intergovernmental Revenues	\$ 22,399,947	\$ 26,680,250	\$ 25,260,890	\$ 25,260,890
Charges For Current Services	1,859,835	1,160,728	1,508,261	1,508,261
Other Revenue	8,994	13,567	5,897	5,897
<b>Total Revenue</b>	<b>\$ 24,268,776</b>	<b>\$ 27,854,545</b>	<b>\$ 26,775,048</b>	<b>\$ 26,775,048</b>
Salaries and Benefits	\$ 30,461,544	\$ 28,762,829	\$ 29,638,503	\$ 30,708,627
Services and Supplies	5,226,919	4,059,006	4,503,685	4,503,685
Other Charges	2,078,608	2,003,181	1,977,252	1,971,036
Fixed Assets	-	247,500	-	-
Intrafund Transfers	(1,141,410)	(1,252,541)	(951,423)	(951,423)
<b>Total Expenditures/Appropriations</b>	<b>\$ 36,625,661</b>	<b>\$ 33,819,975</b>	<b>\$ 35,168,017</b>	<b>\$ 36,231,925</b>
<b>Net Cost</b>	<b>\$ 12,356,885</b>	<b>\$ 6,065,430</b>	<b>\$ 8,392,969</b>	<b>\$ 9,456,877</b>

FUND: 10000      Budget Unit: PROBATION: ADMIN \_ SUPPORT  
 DEPT: 2600700000      Function: PUBLIC PROTECTION  
    Activity: ADMINISTRATION

Intergovernmental Revenues	\$ 175,347	\$ 965,861	\$ 830,224	\$ 830,224
Other Revenue	48	-	-	-
<b>Total Revenue</b>	<b>\$ 175,395</b>	<b>\$ 965,861</b>	<b>\$ 830,224</b>	<b>\$ 830,224</b>
Salaries and Benefits	\$ 6,549,856	\$ 6,186,585	\$ 6,743,526	\$ 6,743,526
Services and Supplies	2,715,629	1,512,035	1,943,353	1,943,353
Fixed Assets	135,065	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 9,400,550</b>	<b>\$ 7,698,620</b>	<b>\$ 8,686,879</b>	<b>\$ 8,686,879</b>
<b>Net Cost</b>	<b>\$ 9,225,155</b>	<b>\$ 6,732,759</b>	<b>\$ 7,856,655</b>	<b>\$ 7,856,655</b>

FUND: 10000      Budget Unit: FIRE PROTECTION: FOREST  
 DEPT: 2700200000      Function: PUBLIC PROTECTION  
    Activity: FIRE PROTECTION

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Rev Fr Use Of Money&Property	\$ 22,750	\$ 21,000	\$ 349,465	\$ 349,465	
Intergovernmental Revenues	10,172,706	13,753,614	8,054,514	8,054,514	
Charges For Current Services	53,103,915	48,588,246	49,697,614	49,697,614	
Other Revenue	942,988	493,818	31,500	31,500	
<b>Total Revenue</b>	<b>\$ 64,242,359</b>	<b>\$ 62,856,678</b>	<b>\$ 58,133,093</b>	<b>\$ 58,133,093</b>	

Salaries and Benefits	\$ 13,957,639	\$ 13,423,381	\$ 15,221,934	\$ 15,221,934	
Services and Supplies	91,624,067	89,104,466	78,162,246	80,283,145	
Other Charges	2,314,871	2,936,818	2,819,808	2,819,808	
Fixed Assets	1,041,311	531,566	374,427	378,890	
Intrafund Transfers	(282,418)	(188,800)	(188,800)	(188,800)	

<b>Total Expenditures/Appropriations</b>	<b>\$ 108,655,470</b>	<b>\$ 105,807,431</b>	<b>\$ 96,389,615</b>	<b>\$ 98,514,977</b>	
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<b>Net Cost</b>	<b>\$ 44,413,111</b>	<b>\$ 42,950,753</b>	<b>\$ 38,256,522</b>	<b>\$ 40,381,884</b>	
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FUND: 21000	Budget Unit: FIRE: NON FOREST
DEPT: 2700300000	Function: PUBLIC PROTECTION
	Activity: FIRE PROTECTION

Taxes	\$ 50,631,246	\$ 39,898,431	\$ 37,078,078	\$ 37,078,078	
Intergovernmental Revenues	663,715	569,311	569,311	569,311	
Other Revenue	15,047,252	12,393,260	11,082,209	11,082,209	
<b>Total Revenue</b>	<b>\$ 66,342,213</b>	<b>\$ 52,861,002</b>	<b>\$ 48,729,598</b>	<b>\$ 48,729,598</b>	

Other Charges	\$ 60,936,766	\$ 52,861,002	\$ 48,729,598	\$ 48,729,598	
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<b>Total Expenditures/Appropriations</b>	<b>\$ 60,936,766</b>	<b>\$ 52,861,002</b>	<b>\$ 48,729,598</b>	<b>\$ 48,729,598</b>	
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<b>Net Cost</b>	<b>\$ (5,405,447)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
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FUND: 10000	Budget Unit: FIRE PROTECTION: CONTRACTS
DEPT: 2700400000	Function: PUBLIC PROTECTION
	Activity: FIRE PROTECTION

Charges For Current Services	\$ 60,886,924	\$ 67,831,891	\$ 77,139,115	\$ 77,139,115	
Other Revenue	3,216	-	-	-	
<b>Total Revenue</b>	<b>\$ 60,890,140</b>	<b>\$ 67,831,891</b>	<b>\$ 77,139,115</b>	<b>\$ 77,139,115</b>	

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Salaries and Benefits	\$ 1,879,844	\$ 1,655,779	\$ 2,208,990	\$ 2,208,990	
Services and Supplies	58,951,338	66,176,112	73,710,122	73,710,122	
Fixed Assets	58,954	-	1,220,003	1,220,003	
<b>Total Expenditures/Appropriations</b>	<b>\$ 60,890,136</b>	<b>\$ 67,831,891</b>	<b>\$ 77,139,115</b>	<b>\$ 77,139,115</b>	

<b>Net Cost</b>	<b>\$ (4)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
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FUND: 10000 DEPT: 2800100000	Budget Unit: AGRICULTURAL COMMISSIONER Function: PUBLIC PROTECTION Activity: PROTECTION_INSPECTION
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Licenses, Permits & Franchises	\$ 35,909	\$ 36,000	\$ 36,000	\$ 36,000	
Fines, Forfeitures & Penalties	49,055	35,000	35,000	35,000	
Intergovernmental Revenues	2,128,916	1,868,000	1,868,000	1,868,000	
Charges For Current Services	2,572,033	2,487,000	2,657,000	2,657,000	
<b>Total Revenue</b>	<b>\$ 4,785,913</b>	<b>\$ 4,426,000</b>	<b>\$ 4,596,000</b>	<b>\$ 4,596,000</b>	

Salaries and Benefits	\$ 4,392,205	\$ 4,373,404	\$ 4,167,406	\$ 4,362,766	
Services and Supplies	1,078,409	868,278	1,191,431	1,145,000	
Other Charges	30,698	35,000	35,000	35,000	
<b>Total Expenditures/Appropriations</b>	<b>\$ 5,501,312</b>	<b>\$ 5,276,682</b>	<b>\$ 5,393,837</b>	<b>\$ 5,542,766</b>	

<b>Net Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 546,766</b>	
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FUND: 22500 DEPT: 2800200000	Budget Unit: RANGE IMPROVEMENT Function: PUBLIC PROTECTION Activity: OTHER PROTECTION
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Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

Services and Supplies	\$ -	\$ 16,948	\$ 16,948	\$ 16,948	
<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ 16,948</b>	<b>\$ 16,948</b>	<b>\$ 16,948</b>	

<b>Net Cost</b>	<b>\$ -</b>	<b>\$ 16,948</b>	<b>\$ 16,948</b>	<b>\$ 16,948</b>	
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FUND: 20250 DEPT: 3110100000	Budget Unit: BUILDING AND SAFETY Function: PUBLIC PROTECTION Activity: PROTECTION_INSPECTION
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FUNDED POSITIONS: See Attachment A

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Licenses, Permits & Franchises	\$ 2,595,644	\$ 1,662,888	\$ 1,662,888	\$ 1,662,888	
Intergovernmental Revenues	16,228	-	-	-	
Charges For Current Services	4,832,558	3,529,395	3,529,395	3,529,395	
Other Revenue	521,916	227,655	227,655	227,655	
<b>Total Revenue</b>	<b>\$ 7,966,346</b>	<b>\$ 5,419,938</b>	<b>\$ 5,419,938</b>	<b>\$ 5,419,938</b>	

Salaries and Benefits	\$ 5,133,444	\$ 4,160,063	\$ 3,944,021	\$ 3,944,021	
Services and Supplies	864,294	762,657	776,980	776,980	
Other Charges	1,920,307	1,636,150	1,425,913	1,425,913	
Fixed Assets	-	-	54,000	54,000	
Operating Transfers Out	63,616	63,616	32,438	32,438	

<b>Total Expenditures/Appropriations</b>	<b>\$ 7,981,661</b>	<b>\$ 6,622,486</b>	<b>\$ 6,233,352</b>	<b>\$ 6,233,352</b>	
<b>Net Cost</b>	<b>\$ 15,315</b>	<b>\$ 1,202,548</b>	<b>\$ 813,414</b>	<b>\$ 813,414</b>	

FUND: 10000  
DEPT: 3120100000

Budget Unit: TLMA: PLANNING  
Function: PUBLIC PROTECTION  
Activity: OTHER PROTECTION

Licenses, Permits & Franchises	\$ 11,934	\$ -	\$ -	\$ -	
Intergovernmental Revenues	-	-	450,000	450,000	
Charges For Current Services	8,961,178	4,817,454	4,630,559	4,630,559	
Other Revenue	1,953,859	2,397,942	503,071	503,071	
<b>Total Revenue</b>	<b>\$ 10,926,971</b>	<b>\$ 7,215,396</b>	<b>\$ 5,583,630</b>	<b>\$ 5,583,630</b>	

Salaries and Benefits	\$ 6,400,576	\$ 4,653,572	\$ 4,435,132	\$ 4,435,132	
Services and Supplies	4,271,968	2,107,917	2,514,422	2,514,422	
Other Charges	2,522,922	1,909,649	1,354,624	1,354,624	
Operating Transfers Out	73,972	73,972	36,986	36,986	
Intrafund Transfers	(324,194)	(99,562)	(50,000)	(50,000)	

<b>Total Expenditures/Appropriations</b>	<b>\$ 12,945,244</b>	<b>\$ 8,645,548</b>	<b>\$ 8,291,164</b>	<b>\$ 8,291,164</b>	
<b>Net Cost</b>	<b>\$ 2,018,273</b>	<b>\$ 1,430,152</b>	<b>\$ 2,707,534</b>	<b>\$ 2,707,534</b>	

FUND: 20000  
DEPT: 3130300000

Budget Unit: TLMA: CROSSING GUARD  
Function: PUBLIC PROTECTION  
Activity: OTHER PROTECTION



**State Controller Schedules**

**County of Riverside**

**Schedule 9**

County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

Charges For Current Services	\$	343,703	\$	331,531	\$	292,802	\$	292,802
Other Revenue		23,000		-		-		-

<b>Total Revenue</b>	<b>\$</b>	<b>366,703</b>	<b>\$</b>	<b>331,531</b>	<b>\$</b>	<b>292,802</b>	<b>\$</b>	<b>292,802</b>
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Salaries and Benefits	\$	314,480	\$	261,939	\$	239,935	\$	239,935
Services and Supplies		24,135		43,165		38,735		38,735
Other Charges		23,578		22,448		21,087		21,087

<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>362,193</b>	<b>\$</b>	<b>327,552</b>	<b>\$</b>	<b>299,757</b>	<b>\$</b>	<b>299,757</b>
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<b>Net Cost</b>	<b>\$</b>	<b>(4,510)</b>	<b>\$</b>	<b>(3,979)</b>	<b>\$</b>	<b>6,955</b>	<b>\$</b>	<b>6,955</b>
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FUND: 22650  
DEPT: 3130800000

Budget Unit: TLMA: Airport Land Use Comm  
Function: PUBLIC PROTECTION  
Activity: OTHER PROTECTION

Charges For Current Services	\$	-	\$	100,000	\$	75,000	\$	75,000
Other Revenue		-		341,384		262,991		262,991

<b>Total Revenue</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>441,384</b>	<b>\$</b>	<b>337,991</b>	<b>\$</b>	<b>337,991</b>
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Salaries and Benefits	\$	-	\$	194,933	\$	214,727	\$	214,714
Services and Supplies		-		248,500		248,500		82,277
Other Charges		-		100,000		100,000		41,000

<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>543,433</b>	<b>\$</b>	<b>563,227</b>	<b>\$</b>	<b>337,991</b>
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<b>Net Cost</b>	<b>\$</b>	<b>-</b>
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FUND: 10000  
DEPT: 3140100000

Budget Unit: CODE ENFORCEMENT  
Function: PUBLIC PROTECTION  
Activity: OTHER PROTECTION

Licenses, Permits & Franchises	\$	205,709	\$	182,234	\$	166,226	\$	182,234
Fines, Forfeitures & Penalties		1,048,581		1,198,774		966,646		1,198,774
Intergovernmental Revenues		536,226		515,496		589,936		589,936
Charges For Current Services		655,668		596,481		548,974		1,048,974
Other Revenue		375,200		310,073		310,073		310,073

<b>Total Revenue</b>	<b>\$</b>	<b>2,821,384</b>	<b>\$</b>	<b>2,803,058</b>	<b>\$</b>	<b>2,581,855</b>	<b>\$</b>	<b>3,329,991</b>
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<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Salaries and Benefits	\$ 12,013,222	\$ 11,744,780	\$ 10,584,334	\$ 11,638,781	
Services and Supplies	5,477,491	3,929,250	3,328,313	3,588,998	
Other Charges	2,739,638	2,292,726	523,043	743,002	
Fixed Assets	6,334	5,512	5,512	5,512	
Intrafund Transfers	(4,639)	(44,757)	(44,757)	(44,757)	

<b>Total Expenditures/Appropriations</b>	<b>\$ 20,232,046</b>	<b>\$ 17,927,511</b>	<b>\$ 14,396,445</b>	<b>\$ 15,931,536</b>	
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<b>Net Cost</b>	<b>\$ 17,410,662</b>	<b>\$ 15,124,453</b>	<b>\$ 11,814,590</b>	<b>\$ 12,601,545</b>	
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FUND: 10000	Budget Unit: <b>MENTAL HEALTH: PUBLIC GUARDIAN</b>
DEPT: 4100100000	Function: <b>PUBLIC PROTECTION</b>
	Activity: <b>OTHER PROTECTION</b>

Intergovernmental Revenues	\$ 2,885,781	\$ 3,582,688	\$ 3,050,340	\$ 3,050,340	
Charges For Current Services	593,287	451,523	511,523	511,523	
Other Revenue	-	3	3	3	

<b>Total Revenue</b>	<b>\$ 3,479,068</b>	<b>\$ 4,034,214</b>	<b>\$ 3,561,866</b>	<b>\$ 3,561,866</b>	
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Salaries and Benefits	\$ 2,383,809	\$ 2,445,420	\$ 2,217,378	\$ 2,371,261	
Services and Supplies	1,942,540	2,350,156	1,940,801	1,961,536	
Other Charges	1,261	-	-	-	
Fixed Assets	-	-	-	-	
Intrafund Transfers	(72,447)	(72,447)	(72,447)	(72,447)	

<b>Total Expenditures/Appropriations</b>	<b>\$ 4,255,163</b>	<b>\$ 4,723,129</b>	<b>\$ 4,085,732</b>	<b>\$ 4,260,350</b>	
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<b>Net Cost</b>	<b>\$ 776,095</b>	<b>\$ 688,915</b>	<b>\$ 523,866</b>	<b>\$ 698,484</b>	
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FUND: 10000	Budget Unit: <b>CHA: ANIMAL CONTROL</b>
DEPT: 4200600000	Function: <b>PUBLIC PROTECTION</b>
	Activity: <b>OTHER PROTECTION</b>

Licenses, Permits & Franchises	\$ 845,296	\$ 677,686	\$ 637,027	\$ 637,027	
Rev Fr Use Of Money&Property	-	46,858	46,858	46,858	
Charges For Current Services	5,252,064	6,718,930	6,536,489	6,536,489	
Other Revenue	289,620	832,376	751,399	751,399	

<b>Total Revenue</b>	<b>\$ 6,386,980</b>	<b>\$ 8,275,850</b>	<b>\$ 7,971,773</b>	<b>\$ 7,971,773</b>	
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County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	
Salaries and Benefits	\$ 14,473,704	\$ 13,199,456	\$ 10,197,909	\$ 10,776,053	
Services and Supplies	8,681,376	6,969,791	7,298,900	7,325,816	
Other Charges	716,653	968,838	423,856	321,051	
Fixed Assets	48,862	-	27,000	27,000	
Operating Transfers Out	150,000	150,000	-	-	
Intrafund Transfers	(900,000)	(900,000)	(900,000)	(900,000)	
<b>Total Expenditures/Appropriations</b>	<b>\$ 23,170,595</b>	<b>\$ 20,368,085</b>	<b>\$ 17,047,665</b>	<b>\$ 17,549,920</b>	
<b>Net Cost</b>	<b>\$ 18,703,119</b>	<b>\$ 17,192,215</b>	<b>\$ 14,777,994</b>	<b>\$ 15,576,147</b>	





## **TLMA ADMINISTRATIVE SERVICES**

The Transportation Land Management Agency (TLMA) is composed of six departments: Administrative Services, Building and Safety, Code Enforcement, Planning, Environmental Programs and Transportation. Administrative Services includes the office of the agency director, who provides direction and leadership for the overall agency and coordinates the departments' efforts.

Administrative Services, which includes three service divisions, provides purchasing, facilities planning, human resources, information technology systems administration and user support, applications programming and fee administration services. The Counter Services division provides cashiering, ombudsman, counter management and public outreach services. The Geographic Information Services (GIS) division provides geographic and demographic services, census preparation and data analysis in support of land-use planning and permitting processes for county departments, councils of governments, cities, community-based organizations and the public.

## **ENVIRONMENTAL PROGRAMS DEPARTMENT**

The Environmental Programs Department (EPD) oversees 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 works with the community to ensure compliance with county conservation policies. EPD staff also works closely with other county departments, and local, state and federal entities to develop and implement regional environmental procedures.

EPD staff provides administrative support to the Riverside County Habitat Conservation Agency (RCHCA) and its board of directors by coordinating board meetings, preparing annual reports to state and federal wildlife agencies, developing and administering the budget, administering reserve management endowments, serving as a voting member on several reserve management committees, and chairing a reserve manager's coordinating committee.

## **TRANSPORTATION**

The department is subdivided into major cost centers for operations, construction, garage and surveyor. The operations budget unit provides management, administration and specialized accounting services for department projects and programs. It also is responsible for transportation planning, highway and traffic engineering, and maintenance operations of the county-maintained road system. The construction budget funds the major capital projects identified in the transportation improvement program (TIP). The garage operation maintains heavy equipment used for road maintenance and construction. The 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.

## **AVIATION DEPARTMENT**

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

State Controller Schedules

County of Riverside

Schedule 9

County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

Budget Unit: MULTI-SPEC HABITAT PLAN

FUND: 22450

Function: PUBLIC WAYS AND FACILITIES

DEPT: 1103600000

Activity: PUBLIC WAYS

Rev Fr Use Of Money&Property	\$	78,782	\$	53,320	\$	52,000	\$	52,000
Charges For Current Services		3,615,213		4,122,294		3,635,000		3,635,000
<b>Total Revenue</b>	<b>\$</b>	<b>3,693,995</b>	<b>\$</b>	<b>4,175,614</b>	<b>\$</b>	<b>3,687,000</b>	<b>\$</b>	<b>3,687,000</b>
Services and Supplies	\$	2,300,642	\$	2,507,621	\$	2,318,909	\$	2,318,909
Other Charges		1,003,443		1,049,249		1,071,091		1,071,091
Operating Transfers Out		260,000		260,000		260,000		260,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>3,564,085</b>	<b>\$</b>	<b>3,816,870</b>	<b>\$</b>	<b>3,650,000</b>	<b>\$</b>	<b>3,650,000</b>
<b>Net Cost</b>	<b>\$</b>	<b>(129,910)</b>	<b>\$</b>	<b>(358,744)</b>	<b>\$</b>	<b>(37,000)</b>	<b>\$</b>	<b>(37,000)</b>

Budget Unit: CONST \_ LAND-CHIRIACO

FUND: 22350

Function: PUBLIC WAYS AND FACILITIES

DEPT: 1910400000

Activity: CAPITAL OUTLAY

Rev Fr Use Of Money&Property	\$	2,852	\$	525	\$	500	\$	500
Intergovernmental Revenues		38,304		135,000		1,500		1,500
Charges For Current Services		-		-		-		-
Other Revenue		-		75,000		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>41,156</b>	<b>\$</b>	<b>210,525</b>	<b>\$</b>	<b>2,000</b>	<b>\$</b>	<b>2,000</b>
Services and Supplies	\$	-	\$	-	\$	100	\$	100
Other Charges		194		617		400		400
Fixed Assets		38,038		209,908		1,500		1,500
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>38,232</b>	<b>\$</b>	<b>210,525</b>	<b>\$</b>	<b>2,000</b>	<b>\$</b>	<b>2,000</b>
<b>Net Cost</b>	<b>\$</b>	<b>(2,924)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

Budget Unit: CONST \_ LAND-DESERT CENTER

FUND: 22350

Function: PUBLIC WAYS AND FACILITIES

DEPT: 1910500000

Activity: CAPITAL OUTLAY

Rev Fr Use Of Money&Property	\$	24,220	\$	16,000	\$	10,350	\$	10,350
Intergovernmental Revenues		-		-		500		500
<b>Total Revenue</b>	<b>\$</b>	<b>24,220</b>	<b>\$</b>	<b>16,000</b>	<b>\$</b>	<b>10,850</b>	<b>\$</b>	<b>10,850</b>



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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Services and Supplies	\$	-	\$	-	\$	100	\$	100
Other Charges		-		-		250		250
Fixed Assets		-		-		500		500
Operating Transfers Out		-	75,000			50,500		50,500
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>75,000</b>	<b>\$</b>	<b>51,350</b>	<b>\$</b>	<b>51,350</b>
<b>Net Cost</b>	<b>\$</b>	<b>(24,220)</b>	<b>\$</b>	<b>59,000</b>	<b>\$</b>	<b>40,500</b>	<b>\$</b>	<b>40,500</b>

FUND: 22100  
 DEPT: 1910700000

Budget Unit: EDA: AIRPORT  
 Function: PUBLIC WAYS AND FACILITIES  
 Activity: PUBLIC WAYS

Rev Fr Use Of Money&Property	\$	2,275,054	\$	1,863,391	\$	1,851,279	\$	1,851,279
Intergovernmental Revenues		50,000		-		-		-
Charges For Current Services		168,235		200,869		215,108		215,108
Other Revenue		423,759		265,186		292,000		292,000
<b>Total Revenue</b>	<b>\$</b>	<b>2,917,048</b>	<b>\$</b>	<b>2,329,446</b>	<b>\$</b>	<b>2,358,387</b>	<b>\$</b>	<b>2,358,387</b>
Salaries and Benefits	\$	714,740	\$	732,646	\$	655,590	\$	655,590
Services and Supplies		1,128,910		1,005,584		1,044,921		1,046,921
Other Charges		728,902		704,405		1,043,308		1,043,308
Fixed Assets		53,938		-		-		-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,626,490</b>	<b>\$</b>	<b>2,442,635</b>	<b>\$</b>	<b>2,743,819</b>	<b>\$</b>	<b>2,745,819</b>
<b>Net Cost</b>	<b>\$</b>	<b>(200,150)</b>	<b>\$</b>	<b>186,132</b>	<b>\$</b>	<b>167,132</b>	<b>\$</b>	<b>387,432</b>

FUND: 20200  
 DEPT: 3100100000

Budget Unit: TLMA: GIS  
 Function: PUBLIC WAYS AND FACILITIES  
 Activity: PUBLIC WAYS

Rev Fr Use Of Money&Property	\$	195,906	\$	110,000	\$	85,000	\$	85,000
Charges For Current Services		1,706,824		2,899,655		2,401,270		2,401,270
Other Revenue		297,274		188,043		258,000		258,000
<b>Total Revenue</b>	<b>\$</b>	<b>2,200,004</b>	<b>\$</b>	<b>3,197,698</b>	<b>\$</b>	<b>2,744,270</b>	<b>\$</b>	<b>2,744,270</b>

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Detail of Financing Sources and Financing Uses  
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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Salaries and Benefits	\$ 2,238,811	\$ 1,743,753	\$ 1,672,200	\$ 1,672,200
Services and Supplies	1,363,755	1,268,396	959,087	959,087
Other Charges	184,443	115,949	25,383	25,383
Fixed Assets	134,206	89,000	107,000	107,000
Intrafund Transfers	(31,607)	(19,400)	(19,400)	(19,400)

**Total Expenditures/Appropriations** \$ 3,889,608 \$ 3,197,698 \$ 2,744,270 \$ 2,744,270

**Net Cost** \$ 1,689,604 \$ - \$ - \$ -

FUND: 20200  
DEPT: 3100200000

Budget Unit: TLMA: ADMINISTRATION  
Function: PUBLIC WAYS AND FACILITIES  
Activity: PUBLIC WAYS

Rev Fr Use Of Money&Property	\$ 8,590	\$ -	\$ -	\$ -
Charges For Current Services	8,163,748	8,058,598	6,567,018	6,567,018
Other Revenue	699,129	(681,425)	1,700	1,700

**Total Revenue** \$ 8,871,467 \$ 7,377,173 \$ 6,568,718 \$ 6,568,718

Salaries and Benefits	\$ 6,759,540	\$ 5,554,465	\$ 5,605,707	\$ 6,079,811
Services and Supplies	942,558	861,155	833,537	833,537
Other Charges	1,277,306	1,092,349	693,393	718,393
Fixed Assets	333,897	159,500	248,000	248,000
Intrafund Transfers	(1,104,636)	(902,132)	(811,919)	(811,919)

**Total Expenditures/Appropriations** \$ 8,208,665 \$ 6,765,337 \$ 6,568,718 \$ 7,067,822

**Net Cost** \$ (662,802) \$ (611,836) \$ - \$ 499,104

FUND: 20200  
DEPT: 3100300000

Budget Unit: TLMA: CONSOLIDATED COUNTER  
Function: PUBLIC WAYS AND FACILITIES  
Activity: PUBLIC WAYS

Charges For Current Services	\$ 3,375,046	\$ 2,306,595	\$ 1,648,204	\$ 1,648,204
Other Revenue	942	298	300	300

**Total Revenue** \$ 3,375,988 \$ 2,306,893 \$ 1,648,504 \$ 1,648,504

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Salaries and Benefits	\$	1,861,180	\$	1,366,698	\$	1,156,860	\$	1,285,917
Services and Supplies		567,509		320,157		290,604		290,604
Other Charges		30,291		311,134		206,640		381,640
Fixed Assets		-		-		-		-
Operating Transfers Out		37,874		38,000		38,000		38,000
Intrafund Transfers		(45,580)		(47,872)		(43,600)		(43,600)

<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,451,274</b>	<b>\$</b>	<b>1,988,117</b>	<b>\$</b>	<b>1,648,504</b>	<b>\$</b>	<b>1,952,561</b>
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<b>Net Cost</b>	<b>\$</b>	<b>(924,714)</b>	<b>\$</b>	<b>(818,775)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>304,057</b>
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FUND: 20200 DEPT: 3100500000	Budget Unit: ENVIRONMENTAL PROGRAMS Function: PUBLIC WAYS AND FACILITIES Activity: PUBLIC WAYS
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Charges For Current Services	\$	524,557	\$	525,000	\$	530,000	\$	530,000
Other Revenue		1,804,829		1,710,355		1,361,889		1,361,889

<b>Total Revenue</b>	<b>\$</b>	<b>2,329,386</b>	<b>\$</b>	<b>2,235,355</b>	<b>\$</b>	<b>1,891,889</b>	<b>\$</b>	<b>1,891,889</b>
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Salaries and Benefits	\$	1,543,296	\$	1,617,851	\$	1,534,903	\$	1,534,903
Services and Supplies		390,060		273,824		117,254		117,254
Other Charges		486,983		343,680		239,732		239,732
Fixed Assets		6,883		-		-		-

<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,427,222</b>	<b>\$</b>	<b>2,235,355</b>	<b>\$</b>	<b>1,891,889</b>	<b>\$</b>	<b>1,891,889</b>
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<b>Net Cost</b>	<b>\$</b>	<b>97,836</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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FUND: 20000 DEPT: 3130100000	Budget Unit: TLMA: TRANSPORTATION Function: PUBLIC WAYS AND FACILITIES Activity: PUBLIC WAYS
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Licenses, Permits & Franchises	\$	90,767	\$	70,036	\$	66,690	\$	66,690
Fines, Forfeitures & Penalties		600		1,000		1,000		1,000
Rev Fr Use Of Money&Property		388,827		300,000		420,000		420,000
Intergovernmental Revenues		27,578,803		27,639,276		27,907,543		27,907,543
Charges For Current Services		12,837,220		8,637,951		8,826,367		8,491,353
Other In-Lieu And Other Govt		-		50,000		226,000		226,000
Other Revenue		1,426,340		1,715,045		1,247,574		956,250

<b>Total Revenue</b>	<b>\$</b>	<b>42,322,557</b>	<b>\$</b>	<b>38,413,308</b>	<b>\$</b>	<b>38,695,174</b>	<b>\$</b>	<b>38,068,836</b>
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<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Salaries and Benefits	\$ 29,934,499	\$ 33,390,223	\$ 27,989,352	\$ 31,395,759	
Services and Supplies	18,903,394	18,161,368	18,171,528	18,132,765	
Other Charges	6,974,602	5,936,766	6,437,170	6,175,927	
Fixed Assets	329,624	1,407,000	1,516,500	979,546	
Operating Transfers Out	53,556	53,556	53,556	26,778	
Intrafund Transfers	(17,023,849)	(16,207,081)	(18,641,939)	(18,641,939)	

<b>Total Expenditures/Appropriations</b>	<b>\$ 39,171,826</b>	<b>\$ 42,741,832</b>	<b>\$ 35,526,167</b>	<b>\$ 38,068,836</b>	
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<b>Net Cost</b>	<b>\$ (3,150,731)</b>	<b>\$ 4,328,524</b>	<b>\$ (3,169,007)</b>	<b>\$ -</b>	
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FUND: 20300	Budget Unit: <b>TLMA: LANDSCAPE MAINT DIST</b>
DEPT: 3130100000	Function: <b>PUBLIC WAYS AND FACILITIES</b>
	Activity: <b>PUBLIC WAYS</b>

Rev Fr Use Of Money&Property	\$ 123,035	\$ 122,476	\$ 130,476	\$ 130,476	
Charges For Current Services	1,534,492	836,853	902,213	902,213	
Other In-Lieu And Other Govt	1,518,377	1,245,002	1,179,642	1,179,642	
Other Revenue	595	-	-	-	

<b>Total Revenue</b>	<b>\$ 3,176,499</b>	<b>\$ 2,204,331</b>	<b>\$ 2,212,331</b>	<b>\$ 2,212,331</b>	
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Services and Supplies	\$ 2,137,517	\$ 1,530,632	\$ 1,368,120	\$ 1,368,120	
Other Charges	480,354	367,800	436,163	436,163	

<b>Total Expenditures/Appropriations</b>	<b>\$ 2,617,871</b>	<b>\$ 1,898,432</b>	<b>\$ 1,804,283</b>	<b>\$ 1,804,283</b>	
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<b>Net Cost</b>	<b>\$ (558,628)</b>	<b>\$ (305,899)</b>	<b>\$ (408,048)</b>	<b>\$ (408,048)</b>	
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FUND: 22400	Budget Unit: <b>TLMA: SUP ROAD DIST NO 4</b>
DEPT: 3130400000	Function: <b>PUBLIC WAYS AND FACILITIES</b>
	Activity: <b>PUBLIC WAYS</b>

Taxes	\$ 731,714	\$ 698,858	\$ 669,763	\$ 669,763	
Rev Fr Use Of Money&Property	25,317	33,385	29,333	29,333	
Intergovernmental Revenues	8,438	8,360	9,213	9,213	
Other Revenue	3,877	-	6,210	6,210	

<b>Total Revenue</b>	<b>\$ 769,346</b>	<b>\$ 740,603</b>	<b>\$ 714,519</b>	<b>\$ 714,519</b>	
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Services and Supplies	\$ 256,511	\$ 318,500	\$ 431,000	\$ 431,000	
Other Charges	192,982	300,209	380,490	380,490	

<b>Total Expenditures/Appropriations</b>	<b>\$ 449,493</b>	<b>\$ 618,709</b>	<b>\$ 811,490</b>	<b>\$ 811,490</b>	
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FUNDED POSITIONS: See Attachment A

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

<b>Net Cost</b>	\$ (319,853)	\$ (23,004)	\$ 44,871	\$ 66,971
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FUND: 20000	Budget Unit: TLMA: TRANSP CONST PROJECT
DEPT: 3130500000	Function: PUBLIC WAYS AND FACILITIES
	Activity: CAPITAL OUTLAY

Taxes	\$ 25,065,902	\$ 23,267,470	\$ 26,559,014	\$ 26,559,014
Rev Fr Use Of Money&Property	1,231,592	1,350,000	1,111,098	1,111,098
Intergovernmental Revenues	26,002,663	20,458,476	20,448,476	20,448,476
Charges For Current Services	23,359,131	38,629,414	41,093,929	41,096,929
Other In-Lieu And Other Govt	14,208,779	11,500,000	8,000,000	8,000,000
Other Revenue	4,373,256	3,803,991	4,869,000	4,869,000
<b>Total Revenue</b>	<b>\$ 94,241,323</b>	<b>\$ 99,009,351</b>	<b>\$ 102,081,517</b>	<b>\$ 102,084,517</b>

Salaries and Benefits	\$ 9,479,439	\$ 9,475,666	\$ 10,391,996	\$ 10,391,996
Services and Supplies	98,734,456	107,648,410	141,043,569	136,891,509
Other Charges	10,837,832	12,737,786	13,226,203	13,226,203
Operating Transfers Out	3,217,598	-	-	-
Intrafund Transfers	(31,403,994)	(26,798,186)	(45,424,476)	(45,424,476)
<b>Total Expenditures/Appropriations</b>	<b>\$ 90,865,331</b>	<b>\$ 103,063,676</b>	<b>\$ 119,237,292</b>	<b>\$ 115,085,232</b>

<b>Net Cost</b>	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
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FUND: 31600	Budget Unit: TLMA: RBBD - MENIFEE
DEPT: 3130500000	Function: PUBLIC WAYS AND FACILITIES
	Activity: CAPITAL OUTLAY

Rev Fr Use Of Money&Property	\$ 188,809	\$ 210,000	\$ 180,566	\$ 180,566
Other In-Lieu And Other Govt	57,364	130,000	-	-
<b>Total Revenue</b>	<b>\$ 246,173</b>	<b>\$ 340,000</b>	<b>\$ 180,566</b>	<b>\$ 180,566</b>

Services and Supplies	\$ -	\$ 150,000	\$ 300,000	\$ 300,000
Other Charges	106,861	590,000	950,000	950,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 106,861</b>	<b>\$ 740,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>

<b>Net Cost</b>	\$ 106,861	\$ 740,000	\$ 1,250,000	\$ 1,069,434
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FUND: 31610	Budget Unit: TLMA: RBBD - SOUTHWEST
DEPT: 3130500000	Function: PUBLIC WAYS AND FACILITIES
	Activity: CAPITAL OUTLAY

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1	2	3		4	

Rev Fr Use Of Money&Property	\$	279,425	\$	281,000	\$	212,746	\$	212,746
Other In-Lieu And Other Govt		343,180		150,000		87,880		87,880
<b>Total Revenue</b>	<b>\$</b>	<b>622,605</b>	<b>\$</b>	<b>431,000</b>	<b>\$</b>	<b>300,626</b>	<b>\$</b>	<b>300,626</b>

Services and Supplies	\$	275,903	\$	650,000	\$	650,000	\$	650,000
Other Charges		1,273,130		1,750,000		3,442,000		3,442,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>1,549,033</b>	<b>\$</b>	<b>2,400,000</b>	<b>\$</b>	<b>4,092,000</b>	<b>\$</b>	<b>4,092,000</b>

<b>Net Cost</b>	<b>\$</b>	<b>926,428</b>	<b>\$</b>	<b>1,969,000</b>	<b>\$</b>	<b>3,791,374</b>	<b>\$</b>	<b>3,791,374</b>
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FUND: 31630  
DEPT: 3130500000

Budget Unit: TLMA: SIGNAL MITIGATION  
Function: PUBLIC WAYS AND FACILITIES  
Activity: CAPITAL OUTLAY

Rev Fr Use Of Money&Property	\$	51,817	\$	53,000	\$	53,000	\$	10,278
Charges For Current Services		280		500		500		-
<b>Total Revenue</b>	<b>\$</b>	<b>52,097</b>	<b>\$</b>	<b>53,500</b>	<b>\$</b>	<b>53,500</b>	<b>\$</b>	<b>10,278</b>

Other Charges	\$	959,736	\$	1,453,000	\$	1,453,000	\$	634,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>959,736</b>	<b>\$</b>	<b>1,453,000</b>	<b>\$</b>	<b>1,453,000</b>	<b>\$</b>	<b>634,000</b>

<b>Net Cost</b>	<b>\$</b>	<b>907,639</b>	<b>\$</b>	<b>1,399,500</b>	<b>\$</b>	<b>1,399,500</b>	<b>\$</b>	<b>623,722</b>
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FUND: 31640  
DEPT: 3130500000

Budget Unit: TLMA: RBBD - MIRA LOMA  
Function: PUBLIC WAYS AND FACILITIES  
Activity: CAPITAL OUTLAY

Rev Fr Use Of Money&Property	\$	490,410	\$	447,000	\$	378,440	\$	378,440
Other In-Lieu And Other Govt		917,495		1,314,000		500,000		500,000
<b>Total Revenue</b>	<b>\$</b>	<b>1,407,905</b>	<b>\$</b>	<b>1,761,000</b>	<b>\$</b>	<b>878,440</b>	<b>\$</b>	<b>878,440</b>

Services and Supplies	\$	296,841	\$	1,113,270	\$	1,063,270	\$	1,063,270
Other Charges		2,370,083		4,000,000		4,000,000		4,000,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,666,924</b>	<b>\$</b>	<b>5,113,270</b>	<b>\$</b>	<b>5,063,270</b>	<b>\$</b>	<b>5,063,270</b>

<b>Net Cost</b>	<b>\$</b>	<b>1,259,019</b>	<b>\$</b>	<b>3,352,270</b>	<b>\$</b>	<b>4,184,830</b>	<b>\$</b>	<b>4,184,830</b>
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FUND: 31650  
DEPT: 3130500000

Budget Unit: TLMA: DA\_DIF  
Function: PUBLIC WAYS AND FACILITIES  
Activity: CAPITAL OUTLAY

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Rev Fr Use Of Money&Property	\$	2,988	\$	677	\$	677	\$	273
Other Revenue		2,311,445		1,497,000		1,497,000		787,000
<b>Total Revenue</b>	<b>\$</b>	<b>2,314,433</b>	<b>\$</b>	<b>1,497,677</b>	<b>\$</b>	<b>1,497,677</b>	<b>\$</b>	<b>787,273</b>
Other Charges	\$	2,311,445	\$	1,497,677	\$	1,497,677	\$	787,273
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,311,445</b>	<b>\$</b>	<b>1,497,677</b>	<b>\$</b>	<b>1,497,677</b>	<b>\$</b>	<b>787,273</b>
<b>Net Cost</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

FUND: 31680	Budget Unit: <b>TLMA: DEV AGREEMENTS</b>
DEPT: 3130500000	Function: <b>PUBLIC WAYS AND FACILITIES</b>
	Activity: <b>CAPITAL OUTLAY</b>

Rev Fr Use Of Money&Property	\$	51,948	\$	102,511	\$	102,511	\$	19,152
<b>Total Revenue</b>	<b>\$</b>	<b>51,948</b>	<b>\$</b>	<b>102,511</b>	<b>\$</b>	<b>102,511</b>	<b>\$</b>	<b>19,152</b>
Other Charges	\$	300,685	\$	824,000	\$	824,000	\$	824,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>300,685</b>	<b>\$</b>	<b>824,000</b>	<b>\$</b>	<b>824,000</b>	<b>\$</b>	<b>824,000</b>
<b>Net Cost</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>804,848</b>

FUND: 31690	Budget Unit: <b>TLMA: SIGNAL DIF</b>
DEPT: 3130500000	Function: <b>PUBLIC WAYS AND FACILITIES</b>
	Activity: <b>CAPITAL OUTLAY</b>

Rev Fr Use Of Money&Property	\$	3,018	\$	1,000	\$	1,000	\$	150
Other Revenue		2,577,188		7,855,720		7,855,720		4,271,000
<b>Total Revenue</b>	<b>\$</b>	<b>2,580,206</b>	<b>\$</b>	<b>7,856,720</b>	<b>\$</b>	<b>7,856,720</b>	<b>\$</b>	<b>4,271,150</b>
Other Charges	\$	2,577,188	\$	7,856,720	\$	7,856,720	\$	4,271,150
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,577,188</b>	<b>\$</b>	<b>7,856,720</b>	<b>\$</b>	<b>7,856,720</b>	<b>\$</b>	<b>4,271,150</b>
<b>Net Cost</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

FUND: 31693	Budget Unit: <b>TLMA: RBD - SCOTT ROAD</b>
DEPT: 3130500000	Function: <b>PUBLIC WAYS AND FACILITIES</b>
	Activity: <b>CAPITAL OUTLAY</b>

Rev Fr Use Of Money&Property	\$	60,744	\$	46,500	\$	38,703	\$	38,703
Other In-Lieu And Other Govt		51,756		45,000		45,000		45,000
<b>Total Revenue</b>	<b>\$</b>	<b>112,500</b>	<b>\$</b>	<b>91,500</b>	<b>\$</b>	<b>83,703</b>	<b>\$</b>	<b>83,703</b>

FUNDED POSITIONS: See Attachment A

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Services and Supplies	\$ 20,223	\$ 200,000	\$ 200,000	\$ 200,000
Other Charges	363,902	600,000	185,418	185,418

<b>Total Expenditures/Appropriations</b>	<b>\$ 384,125</b>	<b>\$ 800,000</b>	<b>\$ 385,418</b>	<b>\$ 385,418</b>
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<b>Net Cost</b>	<b>\$ 271,625</b>	<b>\$ 708,500</b>	<b>\$ 301,715</b>	<b>\$ 301,715</b>
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FUND: 20000	Budget Unit: TLMA: TRANS EQUIP (GARAGE)
DEPT: 3130700000	Function: PUBLIC WAYS AND FACILITIES
	Activity: PUBLIC WAYS

Rev Fr Use Of Money&Property	\$ 101,074	\$ 76,877	\$ 76,082	\$ 76,082
Charges For Current Services	586,966	485,602	521,227	521,227
Other Revenue	113,248	395,661	349,902	349,902

<b>Total Revenue</b>	<b>\$ 801,288</b>	<b>\$ 958,140</b>	<b>\$ 947,211</b>	<b>\$ 947,211</b>
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Salaries and Benefits	\$ 2,057,033	\$ 1,980,805	\$ 2,280,444	\$ 2,280,444
Services and Supplies	4,480,608	4,221,101	4,099,680	4,099,680
Other Charges	1,875,565	1,826,753	1,597,039	1,597,039
Fixed Assets	2,310,750	2,306,600	1,709,000	1,709,000
Intrafund Transfers	(10,489,336)	(9,267,593)	(8,045,523)	(8,045,523)

<b>Total Expenditures/Appropriations</b>	<b>\$ 234,620</b>	<b>\$ 1,067,666</b>	<b>\$ 1,640,640</b>	<b>\$ 1,640,640</b>
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<b>Net Cost</b>	<b>\$ (566,668)</b>	<b>\$ 109,526</b>	<b>\$ 693,429</b>	<b>\$ 693,429</b>
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FUND: 10000	Budget Unit: FACILITY MGMT: PARKING
DEPT: 7200700000	Function: PUBLIC WAYS AND FACILITIES
	Activity: PARKING FACILITIES

Fines, Forfeitures & Penalties	\$ 143,335	\$ 192,242	\$ -	\$ -
Rev Fr Use Of Money&Property	807,494	1,079,363	1,633,183	1,633,183
Charges For Current Services	367,512	345,119	529,807	529,807
Other Revenue	989	26,690	12,500	12,500

<b>Total Revenue</b>	<b>\$ 1,319,330</b>	<b>\$ 1,643,414</b>	<b>\$ 2,175,490</b>	<b>\$ 2,175,490</b>
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State Controller Schedules

County of Riverside

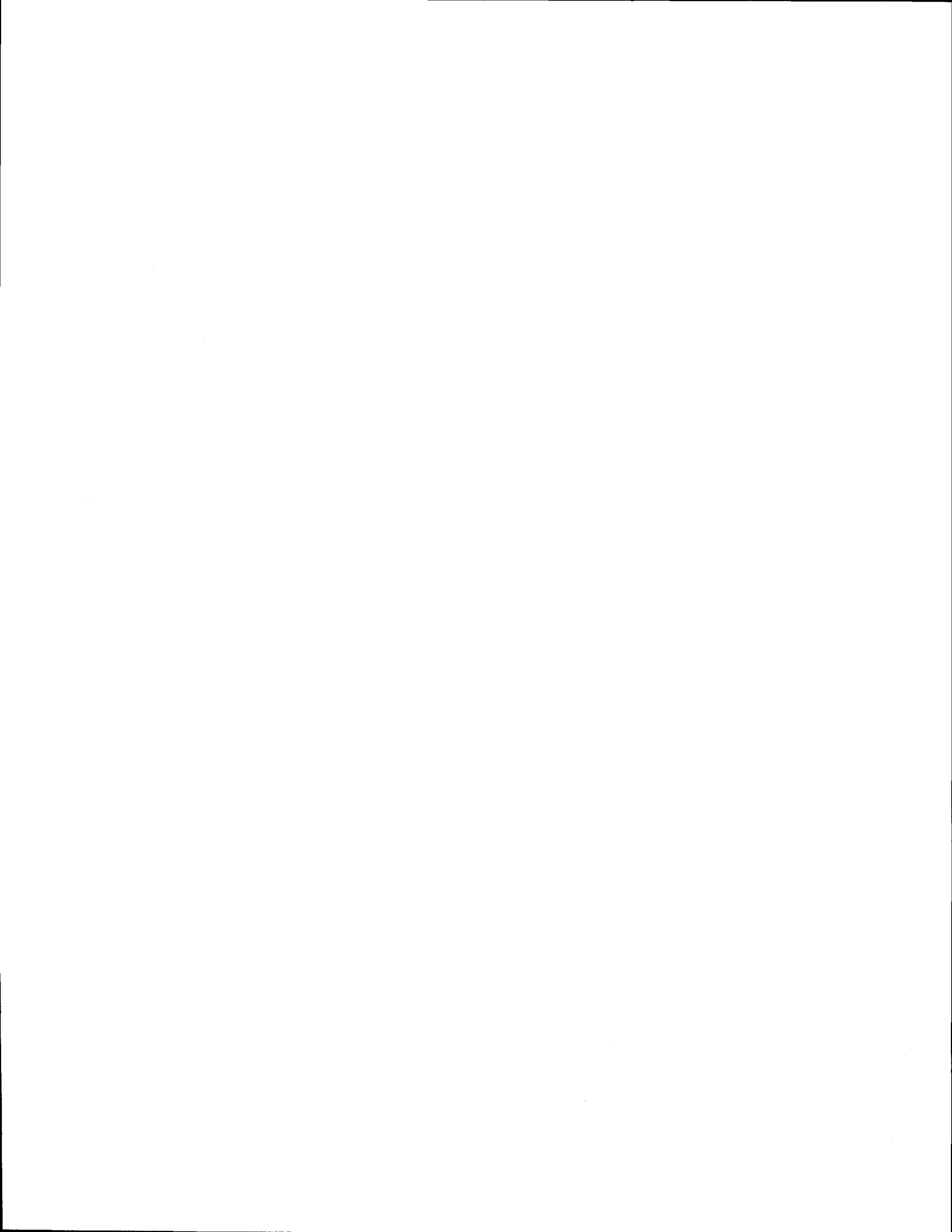
Schedule 9

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4
Salaries and Benefits	\$ 1,032,100	\$ 1,055,443		\$ 1,265,225	\$ 1,265,225
Services and Supplies	567,821	731,037		1,189,861	1,189,861
Other Charges	49,016	56,009		2,511	2,511
Fixed Assets	-	-		50	50
Intrafund Transfers	(94,500)	(94,870)		(282,157)	(282,157)
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,554,437</b>	<b>\$ 1,747,619</b>		<b>\$ 2,175,490</b>	<b>\$ 2,175,490</b>
<b>Net Cost</b>	<b>\$ 235,187</b>	<b>\$ 404,285</b>		<b>\$ -</b>	<b>\$ -</b>





## 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 revenue from sales tax and vehicle license fees. One condition of this "realignment" was that counties maintain existing general-fund support for programs. This budget unit contains the county's required funding match for health and mental health services, 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 receive funding increases for new and expanded services as allowed by the Mental Health Services Act (MHSA). The department continues to monitor the effects on funding of the state fiscal crisis.

### **MENTAL HEALTH - DETENTION**

The department provides mental health services to individuals incarcerated in sheriff's correctional facilities. The department does receive realignment funding and funding as allowed by the Mental Health Services Act but is supported primarily with general funds.

### **MENTAL HEALTH ADMINISTRATION**

Administration provides management, accounting and finance, personnel, recruiting, grants administration, information technology, and technical services. Departmental revenue offsets appropriations entirely.

### **MENTAL HEALTH SUBSTANCE ABUSE**

Mental Health is the lead agency for Prop. 36 implementation in Riverside County. The measure changed state law so that certain adult offenders who use or possess illegal drugs receive drug treatment and supervision in the community rather than being sent to prison or jail, or being supervised in the community, generally without drug treatment. In FY 09/10 federal funds partially offset lost state funding for this program. The department continues to provide services although enrollment wait times have increased significantly.

### **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, animals, prevent and control disease and provide primary medical services regardless of a person's ability to pay.

## **PUBLIC HEALTH**

Counties are required by law to preserve and protect the public's health. The department is responsible for controlling and preventing communicable diseases; and protecting the public during public health emergencies, including outbreaks of new communicable diseases, bioterrorist attacks and natural emergencies such as earthquakes.

Public Health, on behalf of the state and federal governments, administers various programs funded through realignment money, county general funds and state and federal funding.

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, controls and helps prevent infectious diseases by monitoring for outbreaks and educating the community. Through the emergency medical services system program, the department certifies ambulance services and coordinates emergency services.

## **CALIFORNIA CHILDREN'S SERVICES (CCS)**

This program provides diagnosis and treatment services, medical case management and physical and occupational therapy to children under age 21 with CCS-eligible medical conditions. CCS also provides medically necessary physical and occupational therapy to special education students.

Counties administer the program and have a share of the cost, which varies by program; with the remainder funded by federal dollars and state general fund. County and state budget cuts have significantly affected the department, which continues to monitor the full impact of these reductions.

## **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. Expenses are almost entirely offset by fees for services, requiring little general-fund support.

## **HOSPITAL CARE**

### **DETENTION HEALTH SYSTEMS**

Detention Health provides medical care to individuals incarcerated in sheriff's correctional facilities in Riverside, Temecula, Banning, Indio and Blythe. Outpatient services are provided at 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. Services are entirely supported by county general funds as no other funding sources are available for these required medical services.

### **MEDICALLY INDIGENT SERVICES PROGRAM (MISP)**

The program 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 are partly offset by realignment revenue but a county contribution is necessary to cover uncompensated care.

### **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.



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1	2	3		4	

Budget Unit: **CONT TO HEALTH\_MENTAL HEALTH**

FUND: 10000  
DEPT: 1101400000

Function: **HEALTH AND SANITATION**  
Activity: **HOSPITAL CARE**

Services and Supplies	\$ 193	\$ 174	\$ 174	\$ 174
Other Charges	61,042,102	58,878,601	58,878,601	58,878,601

**Total Expenditures/Appropriations** \$ 61,042,295 \$ 58,878,775 \$ 58,878,775 \$ 58,878,775

**Net Cost** \$ 61,042,295 \$ 58,878,775 \$ 58,878,775 \$ 58,878,775

Budget Unit: **MENTAL HEALTH: TREATMENT PROG**

FUND: 10000  
DEPT: 4100200000

Function: **HEALTH AND SANITATION**  
Activity: **HEALTH**

Rev Fr Use Of Money&Property	\$ 1,013,277	\$ 1,023,856	\$ 1,023,856	\$ 1,023,856
Intergovernmental Revenues	110,665,224	123,399,890	136,041,343	136,041,343
Charges For Current Services	4,069,466	3,574,251	3,411,002	3,411,002
Other Revenue	184	3	3	3

**Total Revenue** \$ 115,748,151 \$ 127,998,000 \$ 140,476,204 \$ 140,476,204

Salaries and Benefits	\$ 56,965,163	\$ 62,010,654	\$ 58,999,138	\$ 58,999,138
Services and Supplies	23,964,528	21,477,369	27,326,066	27,326,029
Other Charges	73,924,147	76,544,515	82,468,669	82,392,669
Fixed Assets	175,529	20,000	90,000	90,000
Intrafund Transfers	(24,380,076)	(32,054,540)	(20,799,582)	(20,799,582)

**Total Expenditures/Appropriations** \$ 130,649,291 \$ 127,997,998 \$ 148,084,291 \$ 148,008,254

**Net Cost** \$ 14,901,140 \$ (2) \$ 7,608,087 \$ 7,532,050

Budget Unit: **MENTAL HEALTH: DETENTION PROG**

FUND: 10000  
DEPT: 4100300000

Function: **HEALTH AND SANITATION**  
Activity: **HEALTH**

Intergovernmental Revenues	\$ 1,613,135	\$ 1,920,159	\$ 1,569,996	\$ 1,569,996
Charges For Current Services	4,261	1,719	1,718	1,718
Other Revenue	-	3	3	3

**Total Revenue** \$ 1,617,396 \$ 1,921,881 \$ 1,571,717 \$ 1,571,717



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1	2	3	4	5	6

Salaries and Benefits	\$	4,616,478	\$	4,616,602	\$	3,617,105	\$	4,104,394
Services and Supplies		2,548,461		2,123,435		1,709,318		1,854,827
Other Charges		-		-		-		-
Fixed Assets		-		-		-		-
Intrafund Transfers		(31,302)		(31,212)		(31,212)		(31,212)
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>7,133,637</b>	<b>\$</b>	<b>6,768,825</b>	<b>\$</b>	<b>5,295,211</b>	<b>\$</b>	<b>5,928,009</b>

<b>Net Cost</b>	<b>\$</b>	<b>5,515,241</b>	<b>\$</b>	<b>5,200,344</b>	<b>\$</b>	<b>3,773,494</b>	<b>\$</b>	<b>4,356,292</b>
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FUND: 10000	Budget Unit: <b>MENTAL HEALTH: ADMINISTRATION</b>
DEPT: 4100400000	Function: <b>HEALTH AND SANITATION</b>
	Activity: <b>HEALTH</b>

Intergovernmental Revenues	\$	11,084,297	\$	12,376,393	\$	17,009,711	\$	17,009,711
Charges For Current Services		111,410		109,912		109,904		109,904
Other Revenue		60		4		4		4
<b>Total Revenue</b>	<b>\$</b>	<b>11,195,767</b>	<b>\$</b>	<b>12,486,309</b>	<b>\$</b>	<b>17,119,619</b>	<b>\$</b>	<b>17,119,619</b>

Salaries and Benefits	\$	14,834,957	\$	15,492,958	\$	16,597,887	\$	16,597,887
Services and Supplies		6,850,773		8,720,637		12,033,173		12,033,140
Other Charges		16,553		153,105		87,616		87,616
Fixed Assets		233,671		4		850,000		850,000
Intrafund Transfers		(10,748,713)		(11,880,400)		(12,449,024)		(12,449,024)
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>11,187,241</b>	<b>\$</b>	<b>12,486,304</b>	<b>\$</b>	<b>17,119,652</b>	<b>\$</b>	<b>17,119,619</b>

<b>Net Cost</b>	<b>\$</b>	<b>(8,526)</b>	<b>\$</b>	<b>(5)</b>	<b>\$</b>	<b>33</b>	<b>\$</b>	<b>-</b>
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FUND: 10000	Budget Unit: <b>MENTAL HEALTH: SUBSTANCE ABUSE</b>
DEPT: 4100500000	Function: <b>HEALTH AND SANITATION</b>
	Activity: <b>HEALTH</b>

Fines, Forfeitures & Penalties	\$	1,425,463	\$	1,670,864	\$	1,964,904	\$	1,964,904
Rev Fr Use Of Money&Property		-		1		1		1
Intergovernmental Revenues		20,251,576		23,292,344		19,255,672		19,255,672
Charges For Current Services		3,098,361		3,301,635		2,814,373		2,814,373
Other Revenue		(2,628)		4		4		4
<b>Total Revenue</b>	<b>\$</b>	<b>24,772,772</b>	<b>\$</b>	<b>28,264,848</b>	<b>\$</b>	<b>24,034,954</b>	<b>\$</b>	<b>24,034,954</b>

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Salaries and Benefits	\$ 6,988,011	\$ 8,473,961	\$ 8,215,702	\$ 8,215,702
Services and Supplies	5,554,287	6,114,348	6,087,398	6,087,361
Other Charges	12,238,688	13,881,040	9,891,336	9,891,336
Fixed Assets	-	168,000	110,000	110,000
Intrafund Transfers	(19,969)	(30,682)	(13,079)	(13,079)

**Total Expenditures/Appropriations** \$ 24,761,017 \$ 28,606,667 \$ 24,291,357 \$ 24,291,320

**Net Cost** \$ (11,755) \$ 341,819 \$ 256,403 \$ 256,366

FUND: 10000  
DEPT: 4200100000

Budget Unit: CHA: PUBLIC HEALTH  
Function: HEALTH AND SANITATION  
Activity: HEALTH

Licenses, Permits & Franchises	\$ 564,253	\$ -	\$ -	\$ -
Fines, Forfeitures & Penalties	210,150	19,169	-	-
Rev Fr Use Of Money&Property	211,250	363,000	465,295	465,295
Intergovernmental Revenues	33,145,236	32,009,827	35,741,104	36,292,937
Charges For Current Services	12,806,335	16,017,405	15,175,323	16,709,655
Other Revenue	3,152,107	2,534,824	2,575,060	2,575,060

**Total Revenue** \$ 50,089,331 \$ 50,944,225 \$ 53,956,782 \$ 56,042,947

Salaries and Benefits	\$ 54,398,540	\$ 45,776,988	\$ 47,072,607	\$ 49,437,102
Services and Supplies	38,622,379	36,913,948	34,497,131	35,350,426
Other Charges	675,511	2,189,569	1,877,216	1,466,603
Fixed Assets	189,701	178,000	332,000	332,000
Intrafund Transfers	(20,862,451)	(19,983,761)	(19,228,161)	(19,228,161)

**Total Expenditures/Appropriations** \$ 73,023,680 \$ 65,074,744 \$ 64,550,793 \$ 67,357,970

**Net Cost** \$ 22,934,349 \$ 14,130,519 \$ 10,594,011 \$ 11,315,023

FUND: 21750  
DEPT: 4200100000

Budget Unit: CHA: BIO-TERRORISM PREP  
Function: HEALTH AND SANITATION  
Activity: HEALTH

Rev Fr Use Of Money&Property	\$ 15,015	\$ -	\$ -	\$ -
Intergovernmental Revenues	3,151,829	3,176,868	2,227,742	2,227,742

**Total Revenue** \$ 3,166,844 \$ 3,176,868 \$ 2,227,742 \$ 2,227,742

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Salaries and Benefits	\$ 1,348,342	\$ 1,475,670	\$ 1,123,555	\$ 1,123,555	
Services and Supplies	1,643,428	1,646,198	1,104,187	1,104,187	
Other Charges	1,359	-	-	-	
Fixed Assets	112,783	55,000	-	-	

<b>Total Expenditures/Appropriations</b>	<b>\$ 3,105,912</b>	<b>\$ 3,176,868</b>	<b>\$ 2,227,742</b>	<b>\$ 2,227,742</b>	
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<b>Net Cost</b>	<b>\$ (80,832)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
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Budget Unit: **CHA:HOSP PREP PROG ALLOCATION**  
Function: **HEALTH AND SANITATION**  
Activity: **HEALTH**

FUND: 21760  
DEPT: 4200100000

Intergovernmental Revenues	\$ -	\$ -	\$ 618,287	\$ 618,287	
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 618,287</b>	<b>\$ 618,287</b>	

Salaries and Benefits	\$ -	\$ -	\$ 285,071	\$ 285,071	
Services and Supplies	-	-	333,216	333,216	

<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 618,287</b>	<b>\$ 618,287</b>	
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<b>Net Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
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Budget Unit: **CHA:CDC PHER H1N1 ALLOCATION**  
Function: **HEALTH AND SANITATION**  
Activity: **HEALTH**

FUND: 21770  
DEPT: 4200100000

Intergovernmental Revenues	\$ -	\$ 1,351,080	\$ 1,115,424	\$ 1,115,424	
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 1,351,080</b>	<b>\$ 1,115,424</b>	<b>\$ 1,115,424</b>	

Salaries and Benefits	\$ -	\$ 180,989	\$ 327,874	\$ 327,874	
Services and Supplies	-	1,154,891	787,550	787,550	
Fixed Assets	-	15,200	-	-	

<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ 1,351,080</b>	<b>\$ 1,115,424</b>	<b>\$ 1,115,424</b>	
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<b>Net Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
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Budget Unit: **CHA:HOSP PREP PROG H1N1 ALLOC**  
Function: **HEALTH AND SANITATION**  
Activity: **HEALTH**

FUND: 21780  
DEPT: 4200100000

Intergovernmental Revenues	\$ -	\$ 362,771	\$ -	\$ -	
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 362,771</b>	<b>\$ -</b>	<b>\$ -</b>	

FUNDED POSITIONS: See Attachment A

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Services and Supplies	\$	-	\$	362,771	\$	-	\$	-
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<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>362,771</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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<b>Net Cost</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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FUND: 22700	Budget Unit: <b>CHA: PROPOSITION 10</b>
DEPT: 4200100000	Function: <b>HEALTH AND SANITATION</b>
	Activity: <b>HEALTH</b>

Intergovernmental Revenues	\$	-	\$	-	\$	2,008,995	\$	2,008,995
Other Revenue						18,900		18,900

<b>Total Revenue</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>2,027,895</b>	<b>\$</b>	<b>2,027,895</b>
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Salaries and Benefits	\$	1,327,588	\$	1,347,919	\$	1,521,630	\$	1,521,630
Services and Supplies		784,131		488,835		506,265		506,265
Fixed Assets		-		10,000		-		-

<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,111,719</b>	<b>\$</b>	<b>1,846,754</b>	<b>\$</b>	<b>2,027,895</b>	<b>\$</b>	<b>2,027,895</b>
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<b>Net Cost</b>	<b>\$</b>	<b>2,111,719</b>	<b>\$</b>	<b>1,846,754</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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FUND: 10000	Budget Unit: <b>CHA: CA CHILDRENS SERVICES</b>
DEPT: 4200200000	Function: <b>HEALTH AND SANITATION</b>
	Activity: <b>CALIFORNIA CHILDRENS SERVICES</b>

Intergovernmental Revenues	\$	13,354,151	\$	11,453,990	\$	10,541,982	\$	10,541,982
Charges For Current Services		(11,736)		7,600		-		-
Other Revenue		364		66,560		-		-

<b>Total Revenue</b>	<b>\$</b>	<b>13,342,779</b>	<b>\$</b>	<b>11,528,150</b>	<b>\$</b>	<b>10,541,982</b>	<b>\$</b>	<b>10,541,982</b>
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Salaries and Benefits	\$	13,727,724	\$	12,667,559	\$	12,684,583	\$	12,684,583
Services and Supplies		4,105,007		4,189,085		3,460,480		3,460,480
Other Charges		2,544,781		2,075,000		777,284		777,284

<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>20,377,512</b>	<b>\$</b>	<b>18,931,644</b>	<b>\$</b>	<b>16,922,347</b>	<b>\$</b>	<b>16,922,347</b>
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<b>Net Cost</b>	<b>\$</b>	<b>7,034,733</b>	<b>\$</b>	<b>7,403,494</b>	<b>\$</b>	<b>6,380,365</b>	<b>\$</b>	<b>6,380,365</b>
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FUND: 10000	Budget Unit: <b>CHA: ADMIN</b>
DEPT: 4200300000	Function: <b>HEALTH AND SANITATION</b>
	Activity: <b>HEALTH</b>

State Controller Schedules

County of Riverside

Schedule 9

County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Intergovernmental Revenues	\$ 230,136	\$ 185,000	\$ 200,000	\$ 200,000
Charges For Current Services	7,051,725	6,009,000	6,602,300	6,602,300
Other Revenue	1,473	100,100	100	100

**Total Revenue \$ 7,283,334 \$ 6,294,100 \$ 6,802,400 \$ 6,802,400**

Salaries and Benefits	\$ 13,948,900	\$ 12,284,475	\$ 13,416,646	\$ 13,511,840
Services and Supplies	12,484,311	15,110,309	11,225,734	11,231,734
Other Charges	300,349	409,051	404,030	53,030
Fixed Assets	637,169	745,475	303,500	303,500
Intrafund Transfers	(20,848,741)	(22,255,210)	(18,547,510)	(18,297,704)

**Total Expenditures/Appropriations \$ 6,521,988 \$ 6,294,100 \$ 6,802,400 \$ 6,802,400**

**Net Cost \$ (791,340)**

FUND: 10000  
DEPT: 4200400000

Budget Unit: **CHA: ENVIRONMENTAL HEALTH**  
Function: **HEALTH AND SANITATION**  
Activity: **HEALTH**

Licenses, Permits & Franchises	\$ 7,498,121	\$ 7,947,753	\$ 7,857,000	\$ 7,857,000
Fines, Forfeitures & Penalties	377,466	698,363	728,530	728,530
Intergovernmental Revenues	699,054	525,276	589,305	589,305
Charges For Current Services	14,885,648	13,618,388	14,097,339	14,097,339
Other Revenue	36,845	6,005	100,000	100,000

**Total Revenue \$ 23,497,134 \$ 22,795,785 \$ 23,372,174 \$ 23,372,174**

Salaries and Benefits	\$ 16,567,191	\$ 14,842,574	\$ 16,246,652	\$ 16,246,652
Services and Supplies	7,769,620	8,848,155	7,387,331	7,387,331
Other Charges	149,748	152,379	133,105	133,105
Fixed Assets	10,108	116,000	131,000	131,000
Operating Transfers Out	66,871	67,000	67,000	67,000
Intrafund Transfers	(42,570)	(45,000)	(131,000)	(131,000)

**Total Expenditures/Appropriations \$ 24,520,968 \$ 23,981,108 \$ 23,834,088 \$ 23,834,088**

**Net Cost \$ (1,023,834)**

FUND: 10000  
DEPT: 4300200000

Budget Unit: **RCRMC: MED INDIGENT SERVICES**  
Function: **HEALTH AND SANITATION**  
Activity: **HOSPITAL CARE**

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Intergovernmental Revenues	\$	9,586,963	\$	9,830,670	\$	9,006,228	\$	9,006,228
Charges For Current Services		355,015		726,815		726,815		726,815
Other Revenue		252,191		255,968		255,968		255,968
<b>Total Revenue</b>	<b>\$</b>	<b>10,194,169</b>	<b>\$</b>	<b>10,813,453</b>	<b>\$</b>	<b>9,989,011</b>	<b>\$</b>	<b>9,989,011</b>

Salaries and Benefits	\$	1,946,067	\$	1,934,895	\$	1,948,535	\$	1,948,534
Services and Supplies		550,818		634,955		726,961		726,961
Other Charges		38,484,592		41,281,155		34,834,534		35,405,413
Intrafund Transfers		(26,556,987)		(25,109,964)		(24,666,628)		(24,666,628)
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>14,424,490</b>	<b>\$</b>	<b>18,741,041</b>	<b>\$</b>	<b>12,843,402</b>	<b>\$</b>	<b>13,414,280</b>

<b>Net Cost</b>	<b>\$</b>	<b>4,230,321</b>	<b>\$</b>	<b>7,927,588</b>	<b>\$</b>	<b>2,854,391</b>	<b>\$</b>	<b>3,425,269</b>
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FUND: 10000 DEPT: 4300300000	Budget Unit: RCRM: DETENTION HEALTH Function: HEALTH AND SANITATION Activity: HEALTH
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Charges For Current Services	\$	373	\$	151	\$	-	\$	-
<b>Total Revenue</b>	<b>\$</b>	<b>373</b>	<b>\$</b>	<b>151</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

Salaries and Benefits	\$	12,477,150	\$	10,810,647	\$	7,701,797	\$	8,544,813
Services and Supplies		7,504,409		6,477,851		5,978,007		5,978,007
Intrafund Transfers		(1,527,020)		(1,136,123)		(1,034,566)		(1,034,566)
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>18,454,539</b>	<b>\$</b>	<b>16,152,375</b>	<b>\$</b>	<b>12,645,238</b>	<b>\$</b>	<b>13,488,254</b>
<b>Net Cost</b>	<b>\$</b>	<b>18,454,166</b>	<b>\$</b>	<b>16,152,224</b>	<b>\$</b>	<b>12,645,238</b>	<b>\$</b>	<b>13,488,254</b>

FUND: 23000 DEPT: 4500300000	Budget Unit: WASTE: AREA 8 ASSESSMENT Function: HEALTH AND SANITATION Activity: SANITATION
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Rev Fr Use Of Money&Property	\$	(871)	\$	-	\$	-	\$	-
Charges For Current Services		767,002		777,000		800,000		800,000
<b>Total Revenue</b>	<b>\$</b>	<b>766,131</b>	<b>\$</b>	<b>777,000</b>	<b>\$</b>	<b>800,000</b>	<b>\$</b>	<b>800,000</b>

Services and Supplies	\$	737,002	\$	777,000	\$	800,000	\$	800,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>737,002</b>	<b>\$</b>	<b>777,000</b>	<b>\$</b>	<b>800,000</b>	<b>\$</b>	<b>800,000</b>
<b>Net Cost</b>	<b>\$</b>	<b>(29,129)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

FUNDED POSITIONS: See Attachment A



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**ADMINISTRATIVE**

**DEPARTMENT OF PUBLIC SOCIAL SERVICES (DPSS)**

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

The CalWORKs program provides monthly cash assistance to eligible families, and to low-income children whose parents are not able to provide basic necessities. DPSS processes applications, interviews candidates to verify eligibility and conducts fingerprinting, among other requirements of the program. CalWORKs requires parents to participate in welfare-to-work activities including training, education and other services designed to help families get back into the workforce. 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 is an alternative to out-of-home care and helps pay for services so that elderly, blind or disabled residents can remain safely in their own homes. Services include housecleaning, meal preparation, laundry, grocery shopping, personal care services, accompaniment to medical appointments and protective supervision for the mentally impaired.

DPSS administration provides management, accounting and finance, personnel, recruiting, grants administration, information technology and technical services.

The department provides child-welfare services and responds around the clock to any report of child abuse or child neglect. DPSS investigates reports of abuse, assesses risks to children and acts, if necessary, to protect children.

Categorical aid programs include California work opportunity and responsibility to kids, which provides financial aid to families and children needing temporary support; foster care for children who need out-of-home placement; emergency assistance, which provides additional funding for non-federally eligible foster care children at risk of abuse or neglect; and, adoption assistance, which helps families with inadequate financial resources who are willing and able to adopt foster children.

**DPSS-HOMELESS PROGRAM**

The department budget reflects costs for emergency and transitional homeless shelter programs. It includes salary and benefits for the program staff, and direct and indirect operating costs.

**IN-HOME SUPPORTIVE SERVICES (IHSS) PUBLIC AUTHORITY**

The Riverside County IHSS Public Authority is a state-mandated program established after voters approved AB 1682 in 1999. Program responsibilities include enrolling consumers and providers, developing and maintaining the IHSS provider registry, monitoring providers' timesheets, providing access to training, and investigating the qualifications and backgrounds of IHSS providers and consumers.

**VETERANS' SERVICES**

The Department of Veterans' Services offers advocacy, counseling, claims assistance, information, special projects and referrals to veterans, their dependents and survivors. The department has 12 permanent positions and general-fund appropriations that are expected to be \$752,950.

**DEPARTMENT OF COMMUNITY ACTION PARTNERSHIP (CAP)**

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 and home-delivered meals. The Office on Aging also fulfills a federal mandate to develop a countywide strategic plan for aging services and to advocate for service systems and policy changes. The proposed \$11.1 million budget funds 62 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.

**EDA: WORKFORCE DEVELOPMENT**

The Riverside County Workforce Development Board oversees workforce development services to over 36,000 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 from age 14-21. The workforce development centers provide comprehensive services to businesses, including hiring and training employees and job seekers, education, job training and employment programs.

County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

Budget Unit: EDA: COMMUNITY DEV - HUD

FUND: 21350  
DEPT: 1900200000

Function: PUBLIC ASSISTANCE  
Activity: OTHER ASSISTANCE

Rev Fr Use Of Money&Property	\$ 47,526	\$ -	\$ -	\$ -
Intergovernmental Revenues	12,669,591	13,538,303	18,007,199	18,007,199
Other Revenue	132,320	43,856	44,000	44,000
<b>Total Revenue</b>	<b>\$ 12,849,437</b>	<b>\$ 13,582,159</b>	<b>\$ 18,051,199</b>	<b>\$ 18,051,199</b>
Salaries and Benefits	\$ -	\$ -	\$ 700,473	\$ 700,473
Services and Supplies	-	9,939	50,000	50,000
Other Charges	12,804,480	13,572,220	17,300,726	17,300,726
<b>Total Expenditures/Appropriations</b>	<b>\$ 12,804,480</b>	<b>\$ 13,582,159</b>	<b>\$ 18,051,199</b>	<b>\$ 18,051,199</b>
<b>Net Cost</b>	<b>\$ (44,957)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget Unit: NEIGHBORHOOD STABILIZATION NSP

FUND: 21370  
DEPT: 1900200000

Function: PUBLIC ASSISTANCE  
Activity: OTHER ASSISTANCE

Rev Fr Use Of Money&Property	\$ 154	\$ -	\$ -	\$ -
Intergovernmental Revenues	560,887	31,224,468	15,058,851	15,058,851
Other Revenue	-	625,000	7,000,000	7,000,000
<b>Total Revenue</b>	<b>\$ 561,041</b>	<b>\$ 31,849,468</b>	<b>\$ 22,058,851</b>	<b>\$ 22,058,851</b>
Services and Supplies	\$ -	\$ 338,749	\$ 356,314	\$ 356,314
Other Charges	559,924	31,510,719	21,702,537	21,702,537
<b>Total Expenditures/Appropriations</b>	<b>\$ 559,924</b>	<b>\$ 31,849,468</b>	<b>\$ 22,058,851</b>	<b>\$ 22,058,851</b>
<b>Net Cost</b>	<b>\$ (1,117)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget Unit: EDA: WORK FORCE DEVELOPMENT

FUND: 21550  
DEPT: 1900300000

Function: PUBLIC ASSISTANCE  
Activity: OTHER ASSISTANCE

Rev Fr Use Of Money&Property	\$ 855,410	\$ 628,419	\$ 574,421	\$ 574,421
Intergovernmental Revenues	17,146,748	40,938,080	32,903,311	32,903,311
Charges For Current Services	679,977	504,008	960,496	960,496
Other Revenue	284,546	229,616	240,420	240,420
<b>Total Revenue</b>	<b>\$ 18,966,681</b>	<b>\$ 42,300,123</b>	<b>\$ 34,678,648</b>	<b>\$ 34,678,648</b>

State Controller Schedules

County of Riverside

Schedule 9

County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Salaries and Benefits	\$ 7,629,410	\$ 8,961,216	\$ 11,375,906	\$ 11,375,906
Services and Supplies	2,076,430	6,246,123	3,811,347	3,811,347
Other Charges	7,304,527	27,038,273	19,481,395	19,481,395
Fixed Assets	-	54,511	10,000	10,000

**Total Expenditures/Appropriations \$ 17,010,367 \$ 42,300,123 \$ 34,678,648 \$ 34,678,648**

**Net Cost \$ (1,856,314) \$ - \$ - \$ -**

FUND: 21250      Budget Unit: HUD  
DEPT: 1900600000      Function: PUBLIC ASSISTANCE  
Activity: OTHER ASSISTANCE

Rev Fr Use Of Money&Property	\$ 2,978	\$ -	\$ -	\$ -
Intergovernmental Revenues	2,915,288	2,665,372	5,303,792	5,303,792
Other Revenue	71,886	166,460	69,000	69,000

**Total Revenue \$ 2,990,152 \$ 2,831,832 \$ 5,372,792 \$ 5,372,792**

Services and Supplies	\$ -	\$ 2,610	\$ 5,000	\$ 5,000
Other Charges	2,992,311	2,837,561	5,367,792	5,367,792

**Total Expenditures/Appropriations \$ 2,992,311 \$ 2,840,171 \$ 5,372,792 \$ 5,372,792**

**Net Cost \$ 2,139 \$ 8,339 \$ - \$ -**

FUND: 10000      Budget Unit: PROBATION: COURT PLACEMENT  
DEPT: 2600400000      Function: PUBLIC ASSISTANCE  
Activity: CARE OF COURT WARDS

Services and Supplies	\$ 3,438	\$ 5,559	\$ 5,559	\$ 5,559
Other Charges	8,533,793	523,679	314,317	314,317
Intrafund Transfers	(8,707,941)	-	-	-

**Total Expenditures/Appropriations \$ (170,710) \$ 529,238 \$ 319,876 \$ 319,876**

**Net Cost \$ (170,710) \$ 529,238 \$ 319,876 \$ 319,876**

FUND: 10000      Budget Unit: DPSS: ADMINISTRATION  
DEPT: 5100100000      Function: PUBLIC ASSISTANCE  
Activity: ADMINISTRATION

County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

Rev Fr Use Of Money&Property	\$	40	\$	-	\$	-	\$	-
Intergovernmental Revenues		359,784,972		343,235,595		377,938,182		379,369,095
Charges For Current Services		1,941,740		1,837,196		1,871,837		1,871,837
Other Revenue		399,655		235,685		133,643		133,643
<b>Total Revenue</b>	<b>\$</b>	<b>362,126,407</b>	<b>\$</b>	<b>345,308,476</b>	<b>\$</b>	<b>379,943,662</b>	<b>\$</b>	<b>381,374,575</b>
Salaries and Benefits	\$	230,798,952	\$	217,781,119	\$	229,974,403	\$	232,913,030
Services and Supplies		86,580,941		84,801,571		92,913,545		92,913,545
Other Charges		55,901,262		58,502,469		72,900,845		72,900,845
Fixed Assets		1,638,929		74,500		113,000		113,000
Intrafund Transfers		-		(90,000)		(141,250)		(141,250)
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>374,920,084</b>	<b>\$</b>	<b>361,069,659</b>	<b>\$</b>	<b>395,760,543</b>	<b>\$</b>	<b>398,699,170</b>
<b>Net Cost</b>	<b>\$</b>	<b>12,793,677</b>	<b>\$</b>	<b>15,761,183</b>	<b>\$</b>	<b>15,816,881</b>	<b>\$</b>	<b>17,324,595</b>

Budget Unit: DPSS: MANDATED CLIENT SERVICES  
Function: PUBLIC ASSISTANCE  
Activity: AID PROGRAMS

FUND: 10000  
DEPT: 5100200000

Intergovernmental Revenues	\$	51,757,185	\$	52,001,412	\$	51,540,959	\$	51,540,959
Charges For Current Services		826,591		1,070,373		1,119,630		1,119,630
<b>Total Revenue</b>	<b>\$</b>	<b>52,583,776</b>	<b>\$</b>	<b>53,071,785</b>	<b>\$</b>	<b>52,660,589</b>	<b>\$</b>	<b>52,660,589</b>
Services and Supplies	\$	-	\$	-	\$	-	\$	-
Other Charges		59,569,418		58,881,957		57,018,217		57,433,599
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>59,569,418</b>	<b>\$</b>	<b>58,881,957</b>	<b>\$</b>	<b>57,018,217</b>	<b>\$</b>	<b>57,433,599</b>
<b>Net Cost</b>	<b>\$</b>	<b>6,985,642</b>	<b>\$</b>	<b>5,810,172</b>	<b>\$</b>	<b>4,357,628</b>	<b>\$</b>	<b>4,773,010</b>

Budget Unit: DPSS: CATEGORICAL AID  
Function: PUBLIC ASSISTANCE  
Activity: AID PROGRAMS

FUND: 10000  
DEPT: 5100300000

Intergovernmental Revenues	\$	273,704,006	\$	289,846,279	\$	299,384,614	\$	301,445,831
Other Revenue		2,249,953		4,402,439		1,555,165		1,555,165
<b>Total Revenue</b>	<b>\$</b>	<b>275,953,959</b>	<b>\$</b>	<b>294,248,718</b>	<b>\$</b>	<b>300,939,779</b>	<b>\$</b>	<b>303,000,996</b>

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Services and Supplies	\$	-	\$	-	\$	-
Other Charges		287,794,360	311,074,180	317,308,875	320,930,438	

<b>Total Expenditures/Appropriations</b>	\$	<b>287,794,360</b>	\$	<b>311,074,180</b>	\$	<b>317,308,875</b>	\$	<b>320,930,438</b>
<b>Net Cost</b>	\$	11,940,491	\$	10,282,098	\$	17,029,442	\$	17,029,442

FUND: 10000	Budget Unit: DPSS: OTHER AID
DEPT: 5100400000	Function: PUBLIC ASSISTANCE
	Activity: AID PROGRAMS

Licenses, Permits & Franchises	\$	274,735	\$	198,000	\$	198,000	\$	198,000
Fines, Forfeitures & Penalties		186,070		132,000		132,000		132,000
Intergovernmental Revenues		41,455		40,000		40,000		40,000

<b>Total Revenue</b>	\$	<b>502,260</b>	\$	<b>370,000</b>	\$	<b>370,000</b>	\$	<b>370,000</b>
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Services and Supplies	\$	-	\$	6,868	\$	6,868	\$	6,868
Other Charges		1,949,016		1,755,114		1,401,968		1,500,992

<b>Total Expenditures/Appropriations</b>	\$	<b>1,949,016</b>	\$	<b>1,761,982</b>	\$	<b>1,408,836</b>	\$	<b>1,507,860</b>
<b>Net Cost</b>	\$	1,446,756	\$	1,391,982	\$	1,038,836	\$	1,137,860

FUND: 21300	Budget Unit: DPSS: HOMELESS HOUSING RELIEF
DEPT: 5100500000	Function: PUBLIC ASSISTANCE
	Activity: AID PROGRAMS

Intergovernmental Revenues	\$	3,999,940	\$	5,763,603	\$	8,145,473	\$	8,145,473
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<b>Total Revenue</b>	\$	<b>3,999,940</b>	\$	<b>5,763,603</b>	\$	<b>8,145,473</b>	\$	<b>8,145,473</b>
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Other Charges	\$	3,999,939	\$	5,763,603	\$	8,145,473	\$	8,145,473
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<b>Total Expenditures/Appropriations</b>	\$	<b>3,999,939</b>	\$	<b>5,763,603</b>	\$	<b>8,145,473</b>	\$	<b>8,145,473</b>
<b>Net Cost</b>	\$	(1)	\$	-	\$	-	\$	-

FUND: 21300	Budget Unit: DPSS: HOMELESS
DEPT: 5100600000	Function: PUBLIC ASSISTANCE
	Activity: OTHER ASSISTANCE

Rev Fr Use Of Money&Property	\$	60,447	\$	-	\$	-	\$	-
Intergovernmental Revenues		423,914		412,897		412,897		412,897
Other Revenue		3,245,843		3,138,011		2,433,229		2,433,229

<b>Total Revenue</b>	\$	<b>3,730,204</b>	\$	<b>3,550,908</b>	\$	<b>2,846,126</b>	\$	<b>2,846,126</b>
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FUNDED POSITIONS: See Attachment A

State Controller Schedules

County of Riverside

Schedule 9

County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

Services and Supplies	\$	355,107	\$	134,545	\$	362,100	\$	362,100
Other Charges		3,724,951		4,176,580		3,034,026		3,034,026

<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>4,080,058</b>	<b>\$</b>	<b>4,311,125</b>	<b>\$</b>	<b>3,396,126</b>	<b>\$</b>	<b>3,396,126</b>
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<b>Net Cost</b>	<b>\$</b>	<b>349,854</b>	<b>\$</b>	<b>760,217</b>	<b>\$</b>	<b>550,000</b>	<b>\$</b>	<b>550,000</b>
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FUND: 21050	Budget Unit: DCA: ADMIN LOCAL INITIATIVE
DEPT: 5200100000	Function: PUBLIC ASSISTANCE
	Activity: OTHER ASSISTANCE

Intergovernmental Revenues	\$	1,767,638	\$	2,011,228	\$	2,011,228	\$	2,011,228
Charges For Current Services		-		34,117		-		-

<b>Total Revenue</b>	<b>\$</b>	<b>1,767,638</b>	<b>\$</b>	<b>2,045,345</b>	<b>\$</b>	<b>2,011,228</b>	<b>\$</b>	<b>2,011,228</b>
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Salaries and Benefits	\$	1,443,738	\$	1,221,697	\$	912,299	\$	912,299
Services and Supplies		407,279		431,332		622,887		622,887
Other Charges		151,655		367,316		476,042		476,042
Fixed Assets		-		25,000		-		-

<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,002,672</b>	<b>\$</b>	<b>2,045,345</b>	<b>\$</b>	<b>2,011,228</b>	<b>\$</b>	<b>2,011,228</b>
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<b>Net Cost</b>	<b>\$</b>	<b>235,034</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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FUND: 21050	Budget Unit: DCA: LOCAL INITIATIVE
DEPT: 5200200000	Function: PUBLIC ASSISTANCE
	Activity: OTHER ASSISTANCE

Intergovernmental Revenues	\$	3,555,005	\$	5,092,950	\$	6,278,703	\$	6,278,703
Other Revenue		147,226		141,451		345,361		345,361

<b>Total Revenue</b>	<b>\$</b>	<b>3,702,231</b>	<b>\$</b>	<b>5,234,401</b>	<b>\$</b>	<b>6,624,064</b>	<b>\$</b>	<b>6,624,064</b>
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Salaries and Benefits	\$	904,167	\$	1,305,702	\$	1,570,758	\$	1,570,758
Services and Supplies		448,215		1,567,299		1,346,030		1,346,030
Other Charges		2,700,340		5,524,036		3,707,276		3,707,276
Fixed Assets		82,345		170,716		-		-

<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>4,135,067</b>	<b>\$</b>	<b>8,567,753</b>	<b>\$</b>	<b>6,624,064</b>	<b>\$</b>	<b>6,624,064</b>
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<b>Net Cost</b>	<b>\$</b>	<b>432,836</b>	<b>\$</b>	<b>3,333,352</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

FUND: 21050  
DEPT: 5200300000

Budget Unit: **DCA: OTHER PROGRAMS**  
Function: **PUBLIC ASSISTANCE**  
Activity: **OTHER ASSISTANCE**

Fines, Forfeitures & Penalties	\$ 130,000	\$ 130,000	\$ 160,000	\$ 160,000	
Intergovernmental Revenues	(9,210)	135,000	1,307,884	1,307,884	
Charges For Current Services	520	43,363	42,839	42,839	
Other Revenue	280,124	313,849	174,663	174,663	
<b>Total Revenue</b>	<b>\$ 401,434</b>	<b>\$ 622,212</b>	<b>\$ 1,685,386</b>	<b>\$ 1,685,386</b>	

Salaries and Benefits	\$ 107,197	\$ 267,321	\$ 181,475	\$ 181,475	
Services and Supplies	154,017	791,617	303,920	303,920	
Other Charges	194,388	2,897,187	1,199,991	1,199,991	
Fixed Assets	-	60,893	-	-	
<b>Total Expenditures/Appropriations</b>	<b>\$ 455,602</b>	<b>\$ 4,017,018</b>	<b>\$ 1,685,386</b>	<b>\$ 1,685,386</b>	

Net Cost \$

FUND: 21450  
DEPT: 5300100000

Budget Unit: **OFFICE ON AGING TITLE III**  
Function: **PUBLIC ASSISTANCE**  
Activity: **OTHER ASSISTANCE**

Taxes	\$ 41,536	\$ 41,536	\$ 41,536	\$ 41,536	
Rev Fr Use Of Money&Property	(27,849)	-	-	-	
Intergovernmental Revenues	9,931,612	9,610,541	8,998,750	9,296,462	
Charges For Current Services	47,300	189,304	75,501	75,501	
Other Revenue	1,933,907	1,730,105	1,560,640	1,660,640	
<b>Total Revenue</b>	<b>\$ 11,926,506</b>	<b>\$ 11,571,486</b>	<b>\$ 10,676,427</b>	<b>\$ 11,074,139</b>	

Salaries and Benefits	\$ 5,466,636	\$ 5,540,271	\$ 5,028,871	\$ 5,340,255	
Services and Supplies	1,523,519	1,304,567	1,487,585	1,573,913	
Other Charges	4,914,149	4,726,648	4,159,971	4,159,971	
<b>Total Expenditures/Appropriations</b>	<b>\$ 11,904,304</b>	<b>\$ 11,571,486</b>	<b>\$ 10,676,427</b>	<b>\$ 11,074,139</b>	

Net Cost \$ (22,202) \$

FUND: 10000  
DEPT: 5400100000

Budget Unit: **VETERANS SERVICES**  
Function: **PUBLIC ASSISTANCE**  
Activity: **VETERANS SERVICES**

State Controller Schedules

County of Riverside

Schedule 9

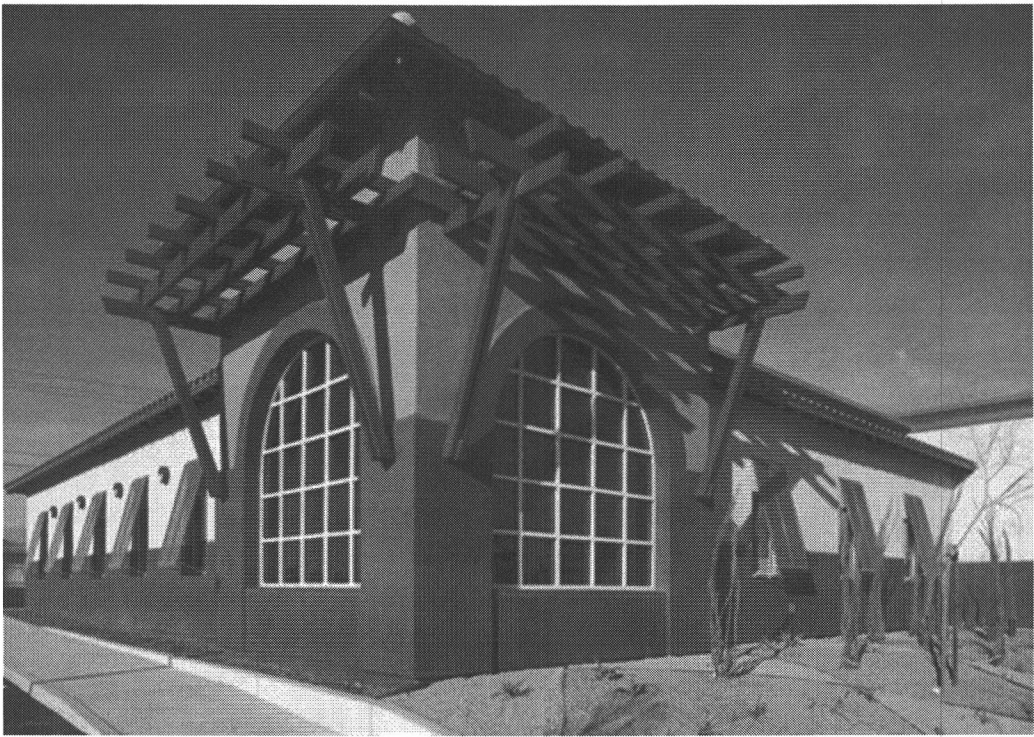
County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	
Intergovernmental Revenues	\$ 308,729	\$ 166,000	\$ 176,000	\$ 176,000	
Charges For Current Services	-	134,000	124,000	124,000	
<b>Total Revenue</b>	<b>\$ 308,729</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	
Salaries and Benefits	\$ 789,921	\$ 794,690	\$ 653,388	\$ 837,681	
Services and Supplies	153,956	146,748	211,324	215,269	
Other Charges	46,848	70,000	-	-	
<b>Total Expenditures/Appropriations</b>	<b>\$ 990,725</b>	<b>\$ 1,011,438</b>	<b>\$ 864,712</b>	<b>\$ 1,052,950</b>	
<b>Net Cost</b>	<b>\$ 681,996</b>	<b>\$ 711,438</b>	<b>\$ 564,712</b>	<b>\$ 752,950</b>	



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## ***COUNTY FREE LIBRARY***

The Riverside County Library System (RCLS) will continue to operate under contract with Library Systems and Services, Inc. (LSSI). At the beginning of this fiscal year, oversight of the RCLS and management of the LSSI contract was moved to the Economic Development Agency (EDA). The proposed budget maintains basic library materials, expenditures and services currently in place throughout the system. Infrastructure improvements will include a new library in Highgrove, renovation of the Palm Desert Library and development of a new Mead Valley library. Project costs will be funded through redevelopment and developer impact fees (DIF), with operational costs incorporated into this budget. Debt service on the Woodcrest Library also was included. Any additional contract costs associated with these projects will be negotiated and brought back for Board consideration. Finally, the budget includes an allocation for improved library technology, such as radio frequency identification, additional wireless Internet access and enhancements to the fiber optic network. 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 \$24.8 million and include the county librarian position.

## ***COOPERATIVE EXTENSION***

Cooperative Extension provides science-based research and educational outreach jointly funded by the county, University of California, the state and the U.S. Department of Agriculture. The county funds facilities, administration and clerical support for University of California agricultural advisors, agricultural economics, and master gardener, 4-H and horticulture programs.

## ***EDWARD-DEAN MUSEUM***

The Edward-Dean Museum opened in 1958. It was founded by Edward Eberle and Dean Stout. The museum features late 16<sup>th</sup> to early 19<sup>th</sup> 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 acquiring additions to the collection and 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.



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State Controller Schedules

County of Riverside

Schedule 9

County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

Budget Unit: COUNTY FREE LIBRARY

FUND: 21200  
DEPT: 1101500000

Function: EDUCATION  
Activity: LIBRARY SERVICES

Taxes	\$ 13,641,851	\$ 13,313,746	\$ 13,313,746	\$ 13,313,746
Fines, Forfeitures & Penalties	349,856	39,100	39,100	39,100
Rev Fr Use Of Money&Property	10,580	17,054	17,054	17,054
Intergovernmental Revenues	1,548,786	1,187,286	1,187,286	1,187,286
Charges For Current Services	173,617	-	-	-
Other Revenue	5,840,962	764,615	764,615	764,615
<b>Total Revenue</b>	<b>\$ 21,565,652</b>	<b>\$ 15,321,801</b>	<b>\$ 15,321,801</b>	<b>\$ 15,321,801</b>

Salaries and Benefits	\$ 158,745	\$ 169,512	\$ 114,812	\$ 114,812
Services and Supplies	1,420,632	2,307,932	2,307,932	2,307,932
Other Charges	15,243,519	20,655,776	20,655,776	20,655,776
Fixed Assets	318,307	320,000	320,000	320,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 17,141,203</b>	<b>\$ 23,453,220</b>	<b>\$ 23,398,520</b>	<b>\$ 23,398,520</b>
<b>Net Cost</b>	<b>\$ (4,424,449)</b>	<b>\$ 8,131,419</b>	<b>\$ 8,076,719</b>	<b>\$ 8,076,719</b>

Budget Unit: COUNTY FREE LIBRARY

FUND: 21200  
DEPT: 1900700000

Function: EDUCATION  
Activity: LIBRARY SERVICES

Taxes	\$ -	\$ 9,900,867	\$ 9,405,823	\$ 9,405,823
Fines, Forfeitures & Penalties	-	352,269	300,000	300,000
Rev Fr Use Of Money&Property	-	45,834	45,000	45,000
Intergovernmental Revenues	-	1,070,693	1,069,000	1,069,000
Charges For Current Services	-	500,428	505,550	505,550
Other Revenue	-	5,697,142	5,500,000	5,500,000
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 17,567,233</b>	<b>\$ 16,825,373</b>	<b>\$ 16,825,373</b>

Salaries and Benefits	\$ -	\$ 55,464	\$ 95,248	\$ 95,248
Services and Supplies	-	1,721,523	1,971,451	1,971,451
Other Charges	-	18,118,958	21,708,388	21,708,388
Fixed Assets	-	1,200,278	1,050,000	1,050,000
<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ 21,096,223</b>	<b>\$ 24,825,087</b>	<b>\$ 24,825,087</b>
<b>Net Cost</b>	<b>\$ -</b>	<b>\$ 3,528,990</b>	<b>\$ 7,999,714</b>	<b>\$ 7,999,714</b>

FUNDED POSITIONS: See Attachment A



County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

FUND: 10000  
DEPT: 6300100000

Budget Unit: COOPERATIVE EXTENSION  
Function: EDUCATION  
Activity: OTHER EDUCATION

Salaries and Benefits	\$	263,470	\$	291,781	\$	108,169	\$	275,561
Services and Supplies		416,477		368,898		381,261		321,216

<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>679,947</b>	<b>\$</b>	<b>660,679</b>	<b>\$</b>	<b>489,430</b>	<b>\$</b>	<b>596,777</b>
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<b>Net Cost</b>	<b>\$</b>	<b>679,947</b>	<b>\$</b>	<b>660,679</b>	<b>\$</b>	<b>489,430</b>	<b>\$</b>	<b>596,777</b>
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County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

FUND: 10000  
DEPT: 1930100000

Budget Unit: EDA: EDWARD DEAN MUSEUM  
Function: RECREATION&CULTURAL SERVICES  
Activity: CULTURAL SERVICES

Rev Fr Use Of Money&Property	\$ 73,422	\$ 98,982	\$ 128,491	\$ 128,491
Charges For Current Services	56,202	52,548	60,000	60,000
Other Revenue	11,951	30,383	10,500	10,500
<b>Total Revenue</b>	<b>\$ 141,575</b>	<b>\$ 181,913</b>	<b>\$ 198,991</b>	<b>\$ 198,991</b>
Salaries and Benefits	\$ 93,587	\$ 105,407	\$ 64,800	\$ 64,800
Services and Supplies	185,574	216,638	215,441	215,441
Other Charges	48,073	33,142	38,750	38,750
Fixed Assets	-	-	5,000	5,000
Operating Transfers Out	61,805	8,125	11,000	11,000
Intrafund Transfers	(47,500)	(1,000)	(1,000)	(1,000)
<b>Total Expenditures/Appropriations</b>	<b>\$ 341,539</b>	<b>\$ 362,312</b>	<b>\$ 333,991</b>	<b>\$ 333,991</b>
<b>Net Cost</b>	<b>\$ 199,964</b>	<b>\$ 180,399</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>



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## **CONTINGENCY**

The proposed budget includes a cushion for unanticipated expenses and revenue shortfalls that might occur during the fiscal year. Contingency in the FY 10/11 budget is funded with \$20 million from beginning fund balance.

## **SHORT TERM BORROWING**

Cash flow borrowing, budgeted at \$343 million, covers expenses until revenues are received. Fixed short-term tax and revenue anticipation notes (TRANs) will fund the borrowing. Interest earnings are expected to offset the program's tax-exempt interest cost. TRANs will be issued in June for FY 10/11 and the final budget will include any recommended adjustments to expenses and revenues. This year the county will borrow an additional \$86.9 million to generate cash flow to prepay a portion of its yearly CalPERS retirement obligations. Prepayment will save the county an estimated \$3.3 million in FY 10/11.

## **LONG-TERM DEBT OBLIGATIONS**

Long-term, general fund lease obligations not linked to the County of Riverside Asset Leasing Corp. (CORAL) include the Riverside Court Financing Corp. lease for the U.S. Bankruptcy Court, the Riverside District Court Financing Corp. lease for the U.S. District Court and Palm Desert Financing Authority lease for the capital projects in the Desert. Base rental payments for the U.S. Bankruptcy Court and the U.S. District Court are funded by lease payments from the federal government. Palm Desert Financing Authority's lease obligations are funded by the redevelopment pass-through funds. Long-term lease obligations in FY 10/11 are budgeted at \$72.1 million.

The pension obligation bond (POB) debt service fund makes debt service payments on the county's pension bonds. Payments are funded by county and employee retirement contributions through department payroll charges during the course of the year. POB payments in FY 10/11 are budgeted at \$39.3 million.



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State Controller Schedules		County of Riverside			Schedule 9	
County Budget Act January 2010		Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11				
Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended		
1	2	3		4		

FUND: 10000      Budget Unit: INTEREST ON TRANS  
 DEPT: 1102100000      Function: DEBT SERVICE  
 Activity: INTEREST ON LONG-TERM DEBT

Other Revenue	\$	4,185,121	\$	4,537,361	\$	4,537,361	\$	4,537,361
<b>Total Revenue</b>	<b>\$</b>	<b>4,185,121</b>	<b>\$</b>	<b>4,537,361</b>	<b>\$</b>	<b>4,537,361</b>	<b>\$</b>	<b>4,537,361</b>
Services and Supplies	\$	33	\$	50,250	\$	195,250	\$	195,250
Other Charges		9,644,912		6,781,944		7,342,111		6,636,944
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>9,644,945</b>	<b>\$</b>	<b>6,832,194</b>	<b>\$</b>	<b>7,537,361</b>	<b>\$</b>	<b>6,832,194</b>
<b>Net Cost</b>	<b>\$</b>	<b>5,459,824</b>	<b>\$</b>	<b>2,294,833</b>	<b>\$</b>	<b>3,000,000</b>	<b>\$</b>	<b>2,294,833</b>

FUND: 21200      Budget Unit: LIBRARY LEASE-PURCHASE  
 DEPT: 1102200000      Function: DEBT SERVICE  
 Activity: RETIREMENT OF LONG-TERM DEBT

Rev Fr Use Of Money&Property	\$	29,691	\$	30,015	\$	30,015	\$	30,015
Charges For Current Services		419,425		424,550		424,550		424,550
<b>Total Revenue</b>	<b>\$</b>	<b>449,116</b>	<b>\$</b>	<b>454,565</b>	<b>\$</b>	<b>454,565</b>	<b>\$</b>	<b>454,565</b>
Services and Supplies	\$	1,475	\$	353,052	\$	353,052	\$	353,052
Other Charges		1,224,683		1,505,500		1,505,500		1,505,500
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>1,226,158</b>	<b>\$</b>	<b>1,858,552</b>	<b>\$</b>	<b>1,858,552</b>	<b>\$</b>	<b>1,858,552</b>
<b>Net Cost</b>	<b>\$</b>	<b>777,042</b>	<b>\$</b>	<b>1,403,987</b>	<b>\$</b>	<b>1,403,987</b>	<b>\$</b>	<b>1,403,987</b>

FUND: 35000      Budget Unit: PENSION OBLIGATION BONDS  
 DEPT: 1104000000      Function: DEBT SERVICE  
 Activity: RETIREMENT OF LONG-TERM DEBT

Rev Fr Use Of Money&Property	\$	975,893	\$	-	\$	-	\$	-
Charges For Current Services		30,840,020		38,389,716		39,269,524		39,269,524
<b>Total Revenue</b>	<b>\$</b>	<b>31,815,913</b>	<b>\$</b>	<b>38,389,716</b>	<b>\$</b>	<b>39,269,524</b>	<b>\$</b>	<b>39,269,524</b>
Salaries and Benefits	\$	(509,496)	\$	13,000,000	\$	13,000,000	\$	13,000,000
Services and Supplies		-		500		500		500
Other Charges		28,033,836		25,389,216		26,269,024		26,269,024
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>27,524,340</b>	<b>\$</b>	<b>38,389,716</b>	<b>\$</b>	<b>39,269,524</b>	<b>\$</b>	<b>39,269,524</b>
<b>Net Cost</b>	<b>\$</b>	<b>(4,291,573)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

FUNDED POSITIONS: See Attachment A





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County Budget Act  
January 2010

Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2010-11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

FUND: 10000  
DEPT: 1109000000

Budget Unit: APPROPRIATION FOR CONTINGENCY  
Function: CONTINGENCY  
Activity: OTHER GENERAL

Approp for Contingencies	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	
<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000,000</b>	<b>\$ 20,000,000</b>	
<b>Net Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000,000</b>	<b>\$ 20,000,000</b>	



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## **ONLINE ADMINISTRATIVE SERVICES AND INFORMATION SYSTEM (OASIS)**

OASIS is the enterprise financial system the Board approved in December 1999, over which the Executive Office provides general oversight. The department recently completed a significant hardware refresh and will complete major system upgrades to HRMS and financials in FY 10/11. The FY 10/11 budget of \$13.7 million includes 54 funded positions. This represents a decrease of \$1.4 million and nine funded positions. A combination of early retirements, voluntary resignations, transfers and layoffs will reduce staff costs.

OASIS supports ongoing operations by charging user departments. The department did not raise its rates in the new FY 10/11 budget by focusing on core services, drawing down reserves, restructuring operations, reducing its workforce, curtailing training and travel, and discontinuing the use of consultants. This follows several years in which OASIS kept rates artificially low. If OASIS rates remain at this level beyond FY 10/11, additional layoffs will be necessary in FY 11/12.

At no time will core services be jeopardized. These include financial system operations, human resource system operations, payroll support, system security and critical updates. A rate increase in FY 11/12 would allow important project initiatives to continue.

## **HUMAN RESOURCES - RISK MANAGEMENT**

The strategy for the risk management funds in FY 10/11 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. Riverside County's loss rate is 13.5 percent, lower than in other large counties. HR programs include return to work, repetitive motion injury, fraud identification and the Medical Provider Network.

## **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 22 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 15 permanent positions.

## **FLEET SERVICES**

This division oversees replacement, operation and maintenance of county vehicles and automotive equipment. The division also procures and dispenses fuel to support fleet operations. The proposed budget funds 59 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 10 permanent positions.

## **RECORDS MANAGEMENT AND ARCHIVES PROGRAM**

The records management program provides professional services in creating and implementing records retention schedules, offsite records storage and retrieval services, educational workshops and a centralized county archives. These services are provided to all county departments and several local government agencies on a fee-for-service basis. The centralized county archives, which opened in spring 2008, provide research services to the public (by appointment) for the Assessor-County Clerk-Recorder's records.

RMAP will be reorganized effective July 1, 2010 in order to better serve the County, the ACR Department and the program. The reorganization allows RMAP to focus on the core services needed by County of Riverside departments to manage their records as required by BOS Policy A-43. The reorganization will also provide RMAP a more sustainable year-to-year budget. The proposed budget funds 21 permanent positions.

## **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 10/11 is \$39 million, supported by charges to departments. The budget total includes \$4 million in Board-approved designations for data and call center upgrades, as well as to support the Information Technology Governance Committee (ITGC) that is chaired by the Executive Office. The proposed budget funds 179 permanent positions.

## **ECONOMIC DEVELOPMENT AGENCY/ FACILITIES MANAGEMENT**

In FY 10/11, the Custodial, Maintenance and Real Estate divisions will operate as internal service funds and general-fund support will be eliminated for these divisions. Revenue for custodial, maintenance and real-property management services will fund the divisions.

State Controller Schedules

County of Riverside

Schedule 10

County Budget Act  
January 2010

Operation of Internal Service Fund  
Fiscal Year 2010-11

FUND: 45100  
DEPT: 1200300000

Name  
Fund Title  
Service Activity

ASSESSOR: RECORD MGT AND ARCH  
Records Mgt & Archives Program  
OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

Operating Revenues

Chgs For Curr Svcs-Other	\$ 2,557,032	\$ 2,578,377	\$ 2,078,839	\$ 2,078,839
Miscellaneous	(308)	-	-	-
Other Sales	62	-	-	-
<b>Total Operating Revenues</b>	<b>\$ 2,556,786</b>	<b>\$ 2,578,377</b>	<b>\$ 2,078,839</b>	<b>\$ 2,078,839</b>

Operating Expenses

Salaries And Benefits	\$ 1,738,217	\$ 1,614,911	\$ 1,373,834	\$ 1,373,834
Services And Supplies	824,337	743,371	633,030	633,030
Other Charges	36,301	48,993	31,475	31,475
<b>Total Operating Expenses</b>	<b>\$ 2,598,855</b>	<b>\$ 2,407,275</b>	<b>\$ 2,038,339</b>	<b>\$ 2,038,339</b>
<b>Operating Income (Loss)</b>	<b>\$ (42,069)</b>	<b>\$ 171,102</b>	<b>\$ 40,500</b>	<b>\$ 40,500</b>

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 20,319	\$ 8,113	\$ 9,500	\$ 9,500
Loss or Gain Sale Fixed Assets	1,586	-	-	-
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$ 21,905</b>	<b>\$ 8,113</b>	<b>\$ 9,500</b>	<b>\$ 9,500</b>

<b>Income Before Capital Contributions and Transfers</b>	<b>\$ (20,164)</b>	<b>\$ 179,215</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
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<b>Change in Net Assets</b>	<b>\$ (20,164)</b>	<b>\$ 179,215</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
Net Assets - Beginning Balance	847,043	826,879		1,006,094
Net Assets - Ending Balance	\$ 826,879	\$ 1,006,094	\$	1,056,094
Capital Assets	\$ -	\$ 127,000	\$ 45,000	\$ 45,000

Revenues Tie To				
Expenses Tie To				



State Controller Schedules

County of Riverside

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County Budget Act  
January 2010

Operation of Internal Service Fund  
Fiscal Year 2010-11

FUND: 47200  
DEPT: 7200200000

Name	FM Custodial-Housekeeping
Fund Title	EDA-Custodial Services
Service Activity	PROPERTY MANAGEMENT

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

Operating Revenues

Chgs For Curr Svcs-Other	\$ -	\$ 4,161,309	\$ 15,587,944	\$ 15,587,944
Interfund	-	688,911	-	-
Miscellaneous	-	37	-	-
<b>Total Operating Revenues</b>	<b>\$ -</b>	<b>\$ 4,850,257</b>	<b>\$ 15,587,944</b>	<b>\$ 15,587,944</b>

Operating Expenses

Salaries And Benefits	\$ -	\$ 9,682,010	\$ 11,870,872	\$ 11,870,872
Services And Supplies	-	3,145,958	3,716,972	3,716,972
Other Charges	-	42	-	-
Intrafund Transfers	-	(7,812,833)	-	-
<b>Total Operating Expenses</b>	<b>\$ -</b>	<b>\$ 5,015,177</b>	<b>\$ 15,587,844</b>	<b>\$ 15,587,844</b>
<b>Operating Income (Loss)</b>	<b>\$ -</b>	<b>\$ (164,920)</b>	<b>\$ 100</b>	<b>\$ 100</b>

Non-Operating Revenue (Expenses)

<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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<b>Income Before Capital Contributions and Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$ 100</b>
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<b>Change in Net Assets</b>	<b>\$ -</b>	<b>\$ (164,920)</b>	<b>\$ 100</b>	<b>\$ 100</b>
Net Assets - Beginning Balance	-	-	-	(164,920)
Net Assets - Ending Balance	\$ -	\$ (164,920)	\$	(164,820)
Capital Assets	\$ -	\$ 37,000	\$ 100	\$ 100

Revenues Tie To				
Expenses Tie To				

State Controller Schedules

County of Riverside

Schedule 10

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Operation of Internal Service Fund  
Fiscal Year 2010-11

FUND: 47210  
DEPT: 7200300000

Name	FACILITY MGMT: MAINTENANCE
Fund Title	EDA-Maintenance Services
Service Activity	PROPERTY MANAGEMENT

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

Operating Revenues

Chgs For Curr Svcs-Other	\$	-	\$ 531,109	\$	22,487,482	\$	22,487,482
Interfund		-	15,884,664		-		-
Miscellaneous		-	1		-		-
<b>Total Operating Revenues</b>	<b>\$</b>	<b>-</b>	<b>\$ 16,415,774</b>	<b>\$</b>	<b>22,487,482</b>	<b>\$</b>	<b>22,487,482</b>

Operating Expenses

Salaries And Benefits	\$	-	\$ 11,811,487	\$	14,454,373	\$	14,454,373
Services And Supplies		-	7,239,963		8,033,109		8,033,109
Other Charges		-	71,188		-		-
Intrafund Transfers		-	(14,706,606)		-		-

**Total Operating Expenses** \$ - \$ 4,416,032 \$ 22,487,482 \$ 22,487,482

**Operating Income (Loss)** \$ - \$ 11,999,742 \$ - \$ -

Non-Operating Revenue (Expenses)

**Total Non-Operating Revenues (Expenses)** \$ - \$ - \$ - \$ -

**Income Before Capital Contributions and Transfers** \$ - \$ 11,999,742 \$ - \$ -

**Change in Net Assets** \$ - \$ 11,999,742 \$ - \$ -

Net Assets - Beginning Balance - - 11,999,742

Net Assets - Ending Balance \$ - \$ 11,999,742 \$ 11,999,742

Capital Assets \$ - \$ - \$ - \$ -

Revenues Tie To					
Expenses Tie To					

**State Controller Schedules**

**County of Riverside**

**Schedule 10**

County Budget Act  
January 2010

Operation of Internal Service Fund  
Fiscal Year 2010-11

FUND: 47220  
DEPT: 7200400000

Name	Real Estate
Fund Title	EDA-Real Estate
Service Activity	PROPERTY MANAGEMENT

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

**Operating Revenues**

Rents And Concessions	\$ -	\$ 265,650	\$ 25,600	\$ 25,600
Chgs For Curr Svcs-Other	-	8,821,181	66,916,064	66,916,064
Institutional Care And Svcs	-	6,612	-	-
Interfund	-	5,977,858	-	-
Planning And Engineering Svcs	-	7,361	-	-
Miscellaneous	-	201,545	-	-
<b>Total Operating Revenues</b>	<b>\$ -</b>	<b>\$ 15,280,207</b>	<b>\$ 66,941,664</b>	<b>\$ 66,941,664</b>

**Operating Expenses**

Salaries And Benefits	\$ -	\$ 2,079,669	\$ 3,109,861	\$ 3,109,861
Services And Supplies	-	57,379,100	60,849,873	60,849,873
Other Charges	-	4,247,914	2,781,930	2,781,930
Intrafund Transfers	-	(48,457,350)	-	-
<b>Total Operating Expenses</b>	<b>\$ -</b>	<b>\$ 15,249,333</b>	<b>\$ 66,741,664</b>	<b>\$ 66,741,664</b>
<b>Operating Income (Loss)</b>	<b>\$ -</b>	<b>\$ 33,874</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

**Non-Operating Revenue (Expenses)**

Interest-Invested Funds	\$ -	\$ 284	\$ -	\$ -
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$ -</b>	<b>\$ 284</b>	<b>\$ -</b>	<b>\$ -</b>

**Income Before Capital Contributions and Transfers**

Contributions-In/(Out)	\$ -	\$ 39,650	\$ -	\$ -
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**Change in Net Assets**

Net Assets - Beginning Balance	-	-	-	70,808
Net Assets - Ending Balance	\$ -	\$ 70,808	\$ -	\$ 270,808
Capital Assets	\$ -	\$ 200,000	\$ 200,000	\$ 200,000

Revenues Tie To				
Expenses Tie To				

State Controller Schedules

County of Riverside

Schedule 10

County Budget Act  
January 2010

Operation of Internal Service Fund  
Fiscal Year 2010-11

FUND: 45800  
DEPT: 1132000000

Name	HR: EXCLUSIVE PROVIDER OPTION
Fund Title	ISF-Exclusive Provider Optn
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

Operating Revenues

Chgs For Curr Svcs-Other	\$ 392,648	\$ 332,700	\$ 507,112	\$ 507,112
Health Fees	12,031,318	13,666,048	15,431,553	15,431,553
Miscellaneous	33,449,038	36,918,141	38,269,196	38,269,196
<b>Total Operating Revenues</b>	<b>\$ 45,873,004</b>	<b>\$ 50,916,889</b>	<b>\$ 54,207,861</b>	<b>\$ 54,207,861</b>

Operating Expenses

Salaries And Benefits	\$ 3,162,908	\$ 3,491,634	\$ 3,723,905	\$ 3,723,905
Services And Supplies	5,191,069	5,853,801	7,271,935	7,271,935
Other Charges	35,266,750	41,746,477	43,467,866	43,467,866
<b>Total Operating Expenses</b>	<b>\$ 43,620,727</b>	<b>\$ 51,091,912</b>	<b>\$ 54,463,706</b>	<b>\$ 54,463,706</b>
<b>Operating Income (Loss)</b>	<b>\$ 2,252,277</b>	<b>\$ (175,023)</b>	<b>\$ (255,845)</b>	<b>\$ (255,845)</b>

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 321,471	\$ 125,784	\$ 125,874	\$ 125,874
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$ 321,471</b>	<b>\$ 125,784</b>	<b>\$ 125,874</b>	<b>\$ 125,874</b>

Income Before Capital Contributions and Transfers

	\$ 2,573,748	\$ (49,239)	\$ (129,971)	\$ (129,971)
Contributions-In/(Out)	\$ 262,940	\$ 122,940	\$ 129,971	\$ 129,971
<b>Change in Net Assets</b>	<b>\$ 2,836,688</b>	<b>\$ 73,701</b>	<b>\$ -</b>	<b>\$ -</b>
Net Assets - Beginning Balance	11,569,188	14,405,876		14,479,577
Net Assets - Ending Balance	\$ 14,405,876	\$ 14,479,577	\$	\$ 14,479,577

Revenues Tie To				
Expenses Tie To				

State Controller Schedules

County of Riverside

Schedule 10

County Budget Act  
January 2010

Operation of Internal Service Fund  
Fiscal Year 2010-11

FUND: 45840  
DEPT: 1132400000

Name	HR: CONCORDIA PREFERRED
Fund Title	ISF-Concordia Preferred Dental
Service Activity	PERSONNEL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

Operating Revenues

Chgs For Curr Svcs-Other	\$ 14,689	\$ 20,484	\$ 22,576	\$ 22,576
Miscellaneous	4,124,877	4,317,564	5,124,325	5,124,325
<b>Total Operating Revenues</b>	<b>\$ 4,139,566</b>	<b>\$ 4,338,048</b>	<b>\$ 5,146,901</b>	<b>\$ 5,146,901</b>

Operating Expenses

Services And Supplies	\$ 323,404	\$ 307,320	\$ 334,127	\$ 334,656
Other Charges	3,370,361	4,405,000	4,813,000	4,813,000
<b>Total Operating Expenses</b>	<b>\$ 3,693,765</b>	<b>\$ 4,712,320</b>	<b>\$ 5,147,127</b>	<b>\$ 5,147,656</b>
<b>Operating Income (Loss)</b>				<b>(755)</b>

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 73,714	\$ 35,500	\$ 37,275	\$ 37,275
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$ 73,714</b>	<b>\$ 35,500</b>	<b>\$ 37,275</b>	<b>\$ 37,275</b>

Income Before Capital Contributions and Transfers

	\$ 519,515	\$ (338,772)	\$ 37,049	\$ 36,520
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Change in Net Assets

	\$ 519,515	\$ (338,772)	\$ 37,049	\$ 36,520
Net Assets - Beginning Balance	3,895,343	4,414,858		4,076,086
Net Assets - Ending Balance	\$ 4,414,858	\$ 4,076,086	\$	4,112,606

Revenues Tie To				
Expenses Tie To				

State Controller Schedules

County of Riverside

Schedule 10

County Budget Act  
January 2010

Operation of Internal Service Fund  
Fiscal Year 2010-11

FUND: 45870  
DEPT: 1132800000

Name	HR: FREEDOM DENTAL PLAN
Fund Title	ISF-Freedom Dental Plan
Service Activity	PERSONNEL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

Operating Revenues

Chgs For Curr Svcs-Other	\$ 2,153	\$ 2,880	\$ 843	\$ 843
Miscellaneous	488,490	441,252	505,646	505,646
<b>Total Operating Revenues</b>	<b>\$ 490,643</b>	<b>\$ 444,132</b>	<b>\$ 506,489</b>	<b>\$ 506,489</b>

Operating Expenses

Services And Supplies	\$ 25,376	\$ 21,318	\$ 22,340	\$ 22,297
Other Charges	411,412	400,000	450,000	450,000
<b>Total Operating Expenses</b>	<b>\$ 436,788</b>	<b>\$ 421,318</b>	<b>\$ 472,340</b>	<b>\$ 472,297</b>
<b>Operating Income (Loss)</b>	<b>\$ 53,855</b>	<b>\$ 22,814</b>	<b>\$ 34,149</b>	<b>\$ 34,192</b>

Non-Operating Revenue (Expenses)

<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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<b>Income Before Capital Contributions and Transfers</b>	<b>\$ 53,855</b>	<b>\$ 22,814</b>	<b>\$ 34,149</b>	<b>\$ 34,192</b>
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<b>Change in Net Assets</b>	<b>\$ 53,855</b>	<b>\$ 22,814</b>	<b>\$ 34,149</b>	<b>\$ 34,192</b>
Net Assets - Beginning Balance	394,204	448,059		470,873
Net Assets - Ending Balance	\$ 448,059	\$ 470,873	\$	\$ 505,065

Revenues Tie To				
Expenses Tie To				

State Controller Schedules

County of Riverside

Schedule 10

County Budget Act  
January 2010

Operation of Internal Service Fund  
Fiscal Year 2010-11

FUND: 45900  
DEPT: 1132600000

Name	HR: LOCAL ADV PLUS DENTAL
Fund Title	ISF-Local Adv Plus Dental
Service Activity	PERSONNEL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

Operating Revenues

Chgs For Curr Svcs-Other	\$ 3,331	\$ 3,408	\$ 1,026	\$ 1,026
Miscellaneous	1,018,042	1,064,776	1,081,759	1,081,759
<b>Total Operating Revenues</b>	<b>\$ 1,021,373</b>	<b>\$ 1,068,184</b>	<b>\$ 1,082,785</b>	<b>\$ 1,082,785</b>

Operating Expenses

Services And Supplies	\$ 77,660	\$ 78,960	\$ 82,510	\$ 82,546
Other Charges	771,856	660,000	725,000	725,000
<b>Total Operating Expenses</b>	<b>\$ 849,516</b>	<b>\$ 738,960</b>	<b>\$ 807,510</b>	<b>\$ 807,546</b>
Operating Income (Loss)	\$ 171,857	\$ 329,224	\$ 275,275	\$ 275,239

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 22,952	\$ 11,258	\$ 11,821	\$ 11,821
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$ 22,952</b>	<b>\$ 11,258</b>	<b>\$ 11,821</b>	<b>\$ 11,821</b>

Income Before Capital Contributions and Transfers

	\$ 194,809	\$ 340,482	\$ 287,096	\$ 287,060
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Change in Net Assets

	\$ 194,809	\$ 340,482	\$ 287,096	\$ 287,060
Net Assets - Beginning Balance	1,182,817	1,377,626		1,718,108
Net Assets - Ending Balance	\$ 1,377,626	\$ 1,718,108	\$	2,005,168

Revenues Tie To				
Expenses Tie To				

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 10</b>
County Budget Act January 2010	Operation of Internal Service Fund Fiscal Year 2010-11	
FUND: 45920 DEPT: 1132500000	Name Fund Title Service Activity	HR: LOCAL ADV BLYTHE DENTAL ISF-Local Adv Blythe Dental PERSONNEL

Operating Detail	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

**Operating Revenues**

Chgs For Curr Svcs-Other	\$ 108	\$ 166	\$ -	\$ -	
Miscellaneous	31,169	27,028	27,259	27,259	
<b>Total Operating Revenues</b>	<b>\$ 31,277</b>	<b>\$ 27,194</b>	<b>\$ 27,259</b>	<b>\$ 27,259</b>	

**Operating Expenses**

Services And Supplies	\$ 3,586	\$ 3,261	\$ 3,717	\$ 3,612	
Other Charges	20,307	21,826	22,918	22,918	
<b>Total Operating Expenses</b>	<b>\$ 23,893</b>	<b>\$ 25,087</b>	<b>\$ 26,635</b>	<b>\$ 26,530</b>	
<b>Operating Income (Loss)</b>	<b>\$ 7,384</b>	<b>\$ 2,107</b>	<b>\$ 624</b>	<b>\$ 729</b>	

**Non-Operating Revenue (Expenses)**

Interest-Invested Funds	\$ 869	\$ 420	\$ 441	\$ 441	
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$ 869</b>	<b>\$ 420</b>	<b>\$ 441</b>	<b>\$ 441</b>	

<b>Income Before Capital Contributions and Transfers</b>	<b>\$ 8,253</b>	<b>\$ 2,527</b>	<b>\$ 1,065</b>	<b>\$ 1,170</b>	
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<b>Change in Net Assets</b>	<b>\$ 8,253</b>	<b>\$ 2,527</b>	<b>\$ 1,065</b>	<b>\$ 1,170</b>	
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Net Assets - Beginning Balance	45,523	53,776		56,303	
Net Assets - Ending Balance	\$ 53,776	\$ 56,303	\$	\$ 57,473	

Revenues Tie To					
Expenses Tie To					



**State Controller Schedules**

**County of Riverside**

**Schedule 10**

County Budget Act  
January 2010

Operation of Internal Service Fund  
Fiscal Year 2010-11

FUND: 45960  
DEPT: 1131000000

Name	HR: LIABILITY INSURANCE
Fund Title	ISF-Liability Insurance
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

**Operating Revenues**

Rents And Concessions	\$ 2,778	\$ 3,000	\$ 3,000	\$ 3,000
Chgs For Curr Svcs-Other	9,277	-	-	-
Miscellaneous	15,063,953	12,926,512	15,421,831	15,421,831
<b>Total Operating Revenues</b>	<b>\$ 15,076,008</b>	<b>\$ 12,929,512</b>	<b>\$ 15,424,831</b>	<b>\$ 15,424,831</b>

**Operating Expenses**

Salaries And Benefits	\$ 3,596,982	\$ 3,357,638	\$ 3,581,131	\$ 3,581,131
Services And Supplies	5,242,182	6,969,569	7,466,758	7,468,087
Other Charges	7,658,328	7,557,925	9,617,925	7,557,925
<b>Total Operating Expenses</b>	<b>\$ 16,497,492</b>	<b>\$ 17,885,132</b>	<b>\$ 20,665,814</b>	<b>\$ 18,607,143</b>
<b>Operating Income (Loss)</b>	<b>\$ (1,421,484)</b>	<b>\$ (4,955,620)</b>	<b>\$ (5,240,983)</b>	<b>\$ (3,182,312)</b>

**Non-Operating Revenue (Expenses)**

Interest-Invested Funds	\$ 861,484	\$ 356,304	\$ 356,304	\$ 356,304
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$ 861,484</b>	<b>\$ 356,304</b>	<b>\$ 356,304</b>	<b>\$ 356,304</b>

**Income Before Capital Contributions and Transfers**

	\$ (560,000)	\$ (4,599,316)	\$ (4,884,679)	\$ (2,826,008)
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Operating Transfers-In/(Out) \$ (881,510) \$ (798,176) \$ (376,260) \$ (376,260)

**Change in Net Assets** \$ (1,441,510) \$ (5,397,492) \$ (5,260,939) \$ (3,202,268)

Net Assets - Beginning Balance 11,697,834 10,256,324 4,858,832

Net Assets - Ending Balance \$ 10,256,324 \$ 4,858,832 \$ 1,656,564

Capital Assets \$ 1 \$ 230,000 \$ 100,000 \$ 100,000

Revenues Tie To				
Expenses Tie To				

State Controller Schedules

County of Riverside

Schedule 10

County Budget Act  
January 2010

Operation of Internal Service Fund  
Fiscal Year 2010-11

FUND: 46000  
DEPT: 1130900000

Name	HR: MALPRACTICE INSURANCE
Fund Title	ISF-Malpractice Insurance
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

Operating Revenues

Miscellaneous	\$	3,311,292	\$	2,047,000	\$	-	\$	-
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<b>Total Operating Revenues</b>	\$	<b>3,311,292</b>	\$	<b>2,047,000</b>	\$	<b>-</b>	\$	<b>-</b>
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Operating Expenses

Salaries And Benefits	\$	183,085	\$	174,310	\$	176,033	\$	176,033
Services And Supplies		2,108,624		1,865,738		1,900,998		1,900,689
Other Charges		2,142,866		1,600,000		2,492,000		2,200,000

<b>Total Operating Expenses</b>	\$	<b>4,434,575</b>	\$	<b>3,640,048</b>	\$	<b>4,569,031</b>	\$	<b>4,276,722</b>
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<b>Operating Income (Loss)</b>	\$	<b>(1,123,283)</b>	\$	<b>(1,593,048)</b>	\$	<b>(4,569,031)</b>	\$	<b>(4,276,722)</b>
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Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$	451,079	\$	200,000	\$	200,000	\$	200,000
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<b>Total Non-Operating Revenues (Expenses)</b>	\$	<b>451,079</b>	\$	<b>200,000</b>	\$	<b>200,000</b>	\$	<b>200,000</b>
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<b>Income Before Capital Contributions and Transfers</b>	\$	<b>(672,204)</b>	\$	<b>(1,393,048)</b>	\$	<b>(4,369,031)</b>	\$	<b>(4,076,722)</b>
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Operating Transfers-In/(Out)	\$	(25,000)	\$	(25,000)	\$	(25,000)	\$	(25,000)
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<b>Change in Net Assets</b>	\$	<b>(697,204)</b>	\$	<b>(1,418,048)</b>	\$	<b>(4,394,031)</b>	\$	<b>(4,101,722)</b>
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Net Assets - Beginning Balance		13,142,844		12,445,640				11,027,592
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Net Assets - Ending Balance	\$	12,445,640	\$	11,027,592	\$		\$	6,925,870
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Revenues Tie To					
Expenses Tie To					

**State Controller Schedules**

**County of Riverside**

**Schedule 10**

County Budget Act  
January 2010

Operation of Internal Service Fund  
Fiscal Year 2010-11

FUND: 46020  
DEPT: 1130700000

Name	HR: PROPERTY INSURANCE
Fund Title	ISF-Property Insurance Fund
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

**Operating Revenues**

Miscellaneous	\$ 4,489,663	\$ 6,614,935	\$ 6,614,935	\$ 5,955,687
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<b>Total Operating Revenues</b>	<b>\$ 4,489,663</b>	<b>\$ 6,614,935</b>	<b>\$ 6,614,935</b>	<b>\$ 5,955,687</b>
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**Operating Expenses**

Salaries And Benefits	\$ 128,347	\$ 124,291	\$ 125,374	\$ 125,374
Services And Supplies	6,406,776	7,445,235	5,831,432	5,830,313

<b>Total Operating Expenses</b>	<b>\$ 6,535,123</b>	<b>\$ 7,569,526</b>	<b>\$ 5,956,806</b>	<b>\$ 5,955,687</b>
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Operating Income (Loss)

**Non-Operating Revenue (Expenses)**

<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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<b>Income Before Capital Contributions and Transfers</b>	<b>\$ (2,045,460)</b>	<b>\$ (954,591)</b>	<b>\$ 658,129</b>	<b>\$ -</b>
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**Change in Net Assets**

Net Assets - Beginning Balance	2,289,988	244,528	(710,063)
Net Assets - Ending Balance	\$ 244,528	\$ (710,063)	\$ (710,063)

Revenues Tie To				
Expenses Tie To				

State Controller Schedules

County of Riverside

Schedule 10

County Budget Act  
January 2010

Operation of Internal Service Fund  
Fiscal Year 2010-11

FUND: 46040  
DEPT: 1131300000

Name	HR: SAFETY LOSS CONTROL
Fund Title	ISF-Safety Loss Control
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

Operating Revenues

Chgs For Curr Svcs-Other	\$	676,078	\$	564,444	\$	566,624	\$	566,624
<b>Total Operating Revenues</b>	<b>\$</b>	<b>676,078</b>	<b>\$</b>	<b>564,444</b>	<b>\$</b>	<b>566,624</b>	<b>\$</b>	<b>566,624</b>

Operating Expenses

Salaries And Benefits	\$	1,931,684	\$	2,009,327	\$	1,929,438	\$	1,929,438
Services And Supplies		259,074		236,939		232,832		230,734
Other Charges		9,496		43,146		40,845		40,845
<b>Total Operating Expenses</b>	<b>\$</b>	<b>2,200,254</b>	<b>\$</b>	<b>2,289,412</b>	<b>\$</b>	<b>2,203,115</b>	<b>\$</b>	<b>2,201,017</b>
<b>Operating Income (Loss)</b>	<b>\$</b>	<b>(1,524,176)</b>	<b>\$</b>	<b>(1,724,968)</b>	<b>\$</b>	<b>(1,636,491)</b>	<b>\$</b>	<b>(1,634,393)</b>

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$	22,465	\$	13,886	\$	15,000	\$	15,000
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$</b>	<b>22,465</b>	<b>\$</b>	<b>13,886</b>	<b>\$</b>	<b>15,000</b>	<b>\$</b>	<b>15,000</b>

<b>Income Before Capital Contributions and Transfers</b>	<b>\$</b>	<b>(1,501,711)</b>	<b>\$</b>	<b>(1,711,082)</b>	<b>\$</b>	<b>(1,621,491)</b>	<b>\$</b>	<b>(1,619,393)</b>
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Contributions-In/(Out)	\$	1,788,020	\$	1,621,352	\$	772,411	\$	772,411
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<b>Change in Net Assets</b>	<b>\$</b>	<b>286,309</b>	<b>\$</b>	<b>(89,730)</b>	<b>\$</b>	<b>(849,080)</b>	<b>\$</b>	<b>(846,982)</b>
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Net Assets - Beginning Balance		1,140,310		1,426,619				1,336,889
Net Assets - Ending Balance	\$	1,426,619	\$	1,336,889	\$		\$	489,907

Revenues Tie To					
Expenses Tie To					

State Controller Schedules

County of Riverside

Schedule 10

County Budget Act  
January 2010

Operation of Internal Service Fund  
Fiscal Year 2010-11

FUND: 46060  
DEPT: 1131200000

Name	HR: DISABILITY INSURANCE
Fund Title	ISF-Std Disability Ins
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

Operating Revenues

Miscellaneous	\$	4,326,120	\$	4,458,829	\$	4,681,770	\$	4,681,770
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<b>Total Operating Revenues</b>	<b>\$</b>	<b>4,326,120</b>	<b>\$</b>	<b>4,458,829</b>	<b>\$</b>	<b>4,681,770</b>	<b>\$</b>	<b>4,681,770</b>
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Operating Expenses

Salaries And Benefits	\$	87,789	\$	77,830	\$	81,295	\$	80,895
Services And Supplies		619,373		245,594		314,968		313,538
Other Charges		3,378,340		4,629,958		4,629,958		4,000,200

<b>Total Operating Expenses</b>	<b>\$</b>	<b>4,085,502</b>	<b>\$</b>	<b>4,953,382</b>	<b>\$</b>	<b>5,026,221</b>	<b>\$</b>	<b>4,394,633</b>
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<b>Operating Income (Loss)</b>	<b>\$</b>	<b>240,618</b>	<b>\$</b>	<b>(494,553)</b>	<b>\$</b>	<b>(344,451)</b>	<b>\$</b>	<b>287,137</b>
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Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$	23,821	\$	11,659	\$	12,242	\$	12,242
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<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$</b>	<b>23,821</b>	<b>\$</b>	<b>11,659</b>	<b>\$</b>	<b>12,242</b>	<b>\$</b>	<b>12,242</b>
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<b>Income Before Capital Contributions and Transfers</b>	<b>\$</b>	<b>264,439</b>	<b>\$</b>	<b>(482,894)</b>	<b>\$</b>	<b>(332,209)</b>	<b>\$</b>	<b>299,379</b>
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<b>Change in Net Assets</b>	<b>\$</b>	<b>264,439</b>	<b>\$</b>	<b>(482,894)</b>	<b>\$</b>	<b>(332,209)</b>	<b>\$</b>	<b>299,379</b>
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Net Assets - Beginning Balance		1,155,486		1,419,925				937,031
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Net Assets - Ending Balance	\$	1,419,925	\$	937,031	\$		\$	1,236,410
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Revenues Tie To					
Expenses Tie To					

**State Controller Schedules**

**County of Riverside**

**Schedule 10**

County Budget Act  
January 2010

Operation of Internal Service Fund  
Fiscal Year 2010-11

FUND: 46080  
DEPT: 1131100000

Name	HR: UNEMPLOYMENT INSURANCE
Fund Title	ISF-Unemployment Insurance
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

**Operating Revenues**

Miscellaneous	\$ 4,173,770	\$ 5,875,600	\$ 6,600,000	\$ 6,600,000
<b>Total Operating Revenues</b>	<b>\$ 4,173,770</b>	<b>\$ 5,875,600</b>	<b>\$ 6,600,000</b>	<b>\$ 6,600,000</b>

**Operating Expenses**

Services And Supplies	\$ 142,485	\$ 123,857	\$ 247,605	\$ 247,349
Other Charges	4,082,096	4,870,600	5,800,000	5,800,000
<b>Total Operating Expenses</b>	<b>\$ 4,224,581</b>	<b>\$ 4,994,457</b>	<b>\$ 6,047,605</b>	<b>\$ 6,047,349</b>
<b>Operating Income (Loss)</b>	<b>\$ (50,811)</b>	<b>\$ 881,143</b>	<b>\$ 552,395</b>	<b>\$ 552,651</b>

**Non-Operating Revenue (Expenses)**

Interest-Invested Funds	\$ 20,352	\$ 16,735	\$ 16,735	\$ 16,735
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$ 20,352</b>	<b>\$ 16,735</b>	<b>\$ 16,735</b>	<b>\$ 16,735</b>

<b>Income Before Capital Contributions and Transfers</b>	<b>\$ (30,459)</b>	<b>\$ 897,878</b>	<b>\$ 569,130</b>	<b>\$ 569,386</b>
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<b>Change in Net Assets</b>	<b>\$ (30,459)</b>	<b>\$ 897,878</b>	<b>\$ 569,130</b>	<b>\$ 569,386</b>
Net Assets - Beginning Balance	588,802	558,343		1,456,221
Net Assets - Ending Balance	\$ 558,343	\$ 1,456,221	\$	2,025,607

Revenues Tie To				
Expenses Tie To				

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 10</b>
County Budget Act January 2010	Operation of Internal Service Fund Fiscal Year 2010-11	
FUND: 46100 DEPT: 113080000	Name Fund Title Service Activity	HR: WORKERS COMPENSATION ISF-Workers Comp Insurance OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Operating Revenues					
Chgs For Curr Svcs-Other	\$ 582,414	\$ 300,859	\$ 859	\$ 859	
Institutional Care And Svcs	17,213,604	17,068,999	14,679,000	14,679,000	
Miscellaneous	1,068,701	126,290	-	-	
<b>Total Operating Revenues</b>	<b>\$ 18,864,719</b>	<b>\$ 17,496,148</b>	<b>\$ 14,679,859</b>	<b>\$ 14,679,859</b>	

Operating Expenses					
Salaries And Benefits	\$ 5,064,651	\$ 5,253,009	\$ 5,339,792	\$ 5,339,792	
Services And Supplies	2,944,806	2,578,014	2,622,588	2,662,175	
Other Charges	10,345,892	12,350,535	23,005,997	14,594,997	
Intrafund Transfers	-	914,628	719,222	719,222	
<b>Total Operating Expenses</b>	<b>\$ 18,355,349</b>	<b>\$ 21,096,186</b>	<b>\$ 31,687,599</b>	<b>\$ 23,316,186</b>	
<b>Operating Income (Loss)</b>	<b>\$ 509,370</b>	<b>\$ (3,600,038)</b>	<b>\$ (17,007,740)</b>	<b>\$ (8,636,327)</b>	

Non-Operating Revenue (Expenses)					
Interest-Invested Funds	\$ 2,372,120	\$ 980,330	\$ 1,029,348	\$ 1,029,348	
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$ 2,372,120</b>	<b>\$ 980,330</b>	<b>\$ 1,029,348</b>	<b>\$ 1,029,348</b>	

<b>Income Before Capital Contributions and Transfers</b>	<b>\$ 2,881,490</b>	<b>\$ (2,619,708)</b>	<b>\$ (15,978,392)</b>	<b>\$ (7,606,979)</b>	
Operating Transfers-In/(Out)	\$ (2,091,910)	\$ (1,859,006)	\$ (1,515,231)	\$ (1,491,816)	

<b>Change in Net Assets</b>	<b>\$ 789,580</b>	<b>\$ (4,478,714)</b>	<b>\$ (17,493,623)</b>	<b>\$ (9,098,795)</b>	
Net Assets - Beginning Balance	10,960,823	11,750,403		7,271,689	
Net Assets - Ending Balance	\$ 11,750,403	\$ 7,271,689		\$ (1,827,106)	
Capital Assets	\$ 145,750	\$ 31,654	\$ 33,237	\$ 33,237	

Revenues Tie To					
Expenses Tie To					

State Controller Schedules

County of Riverside

Schedule 10

County Budget Act  
January 2010

Operation of Internal Service Fund  
Fiscal Year 2010-11

FUND: 46100  
DEPT: 1132200000

Name	HR: EMPLOYEE ASSISTANCE PROG
Fund Title	ISF-Workers Comp Insurance
Service Activity	PERSONNEL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

Operating Revenues								
Chgs For Curr Svcs-Other	\$	36,688	\$	40,000	\$	40,000	\$	40,000
<b>Total Operating Revenues</b>	<b>\$</b>	<b>36,688</b>	<b>\$</b>	<b>40,000</b>	<b>\$</b>	<b>40,000</b>	<b>\$</b>	<b>40,000</b>
Operating Expenses								
Salaries And Benefits	\$	666,958	\$	937,386	\$	623,570	\$	623,570
Services And Supplies		141,537		274,992		130,521		135,652
Intrafund Transfers		-		(914,628)		(719,222)		(719,222)
<b>Total Operating Expenses</b>	<b>\$</b>	<b>808,495</b>	<b>\$</b>	<b>297,750</b>	<b>\$</b>	<b>34,869</b>	<b>\$</b>	<b>40,000</b>
<b>Operating Income (Loss)</b>	<b>\$</b>	<b>(771,807)</b>	<b>\$</b>	<b>(257,750)</b>	<b>\$</b>	<b>5,131</b>	<b>\$</b>	<b>-</b>
Non-Operating Revenue (Expenses)								
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Income Before Capital Contributions and Transfers</b>	<b>\$</b>	<b>(771,807)</b>	<b>\$</b>	<b>(257,750)</b>	<b>\$</b>	<b>5,131</b>	<b>\$</b>	<b>-</b>
<b>Change in Net Assets</b>	<b>\$</b>	<b>(771,807)</b>	<b>\$</b>	<b>(257,750)</b>	<b>\$</b>	<b>5,131</b>	<b>\$</b>	<b>-</b>
Net Assets - Beginning Balance		10,960,822		10,189,015				9,931,265
Net Assets - Ending Balance	\$	10,189,015	\$	9,931,265	\$		\$	9,931,265

Revenues Tie To					
Expenses Tie To					



State Controller Schedules

County of Riverside

Schedule 10

County Budget Act  
January 2010

Operation of Internal Service Fund  
Fiscal Year 2010-11

FUND: 46120  
DEPT: 1132900000

Name	HR: OCCUPATNL HLTH _ WELFARE
Fund Title	ISF-Occupational Health & Well
Service Activity	PERSONNEL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

Operating Revenues

Chgs For Curr Svcs-Other	\$ 402,266	\$ 384,853	\$ 501,053	\$ 501,053
Health Fees	1,912,876	1,200,000	1,200,000	1,200,000
Miscellaneous	163,479	200,000	200,000	200,000
<b>Total Operating Revenues</b>	<b>\$ 2,478,621</b>	<b>\$ 1,784,853</b>	<b>\$ 1,901,053</b>	<b>\$ 1,901,053</b>

Operating Expenses

Salaries And Benefits	\$ 2,689,297	\$ 2,211,337	\$ 2,073,420	\$ 2,059,553
Services And Supplies	1,146,843	780,761	958,604	972,471
Other Charges	26,099	31,850	8,000	8,000
<b>Total Operating Expenses</b>	<b>\$ 3,862,239</b>	<b>\$ 3,023,948</b>	<b>\$ 3,040,024</b>	<b>\$ 3,040,024</b>
<b>Operating Income (Loss)</b>	<b>\$ (1,383,618)</b>	<b>\$ (1,239,095)</b>	<b>\$ (1,138,971)</b>	<b>\$ (1,138,971)</b>

Non-Operating Revenue (Expenses)

<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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<b>Income Before Capital Contributions and Transfers</b>	<b>\$ (1,383,618)</b>	<b>\$ (1,239,095)</b>	<b>\$ (1,138,971)</b>	<b>\$ (1,138,971)</b>
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Contributions-In/(Out)	\$ 1,210,400	\$ 1,060,830	\$ 1,138,971	\$ 1,138,971
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Change in Net Assets

Net Assets - Beginning Balance	886,515	713,297		535,032
Net Assets - Ending Balance	\$ 713,297	\$ 535,032	\$	535,032

Revenues Tie To				
Expenses Tie To				

**State Controller Schedules**

**County of Riverside**

**Schedule 10**

County Budget Act  
January 2010

Operation of Internal Service Fund  
Fiscal Year 2010-11

FUND: 47000  
DEPT: 1131800000

Name	HR: TEMP ASSISTANCE POOL
Fund Title	Temporary Assistance Pool
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**Operating Revenues**

Chgs For Curr Svcs-Other	\$ 21,278,270	\$ 16,885,125	\$ 16,857,000	\$ 15,568,758
Law Enforcement Services	136,417	97,000	97,000	97,000
Miscellaneous	3,331	1,928	-	-
<b>Total Operating Revenues</b>	<b>\$ 21,418,018</b>	<b>\$ 16,984,053</b>	<b>\$ 16,954,000</b>	<b>\$ 15,665,758</b>

**Operating Expenses**

Salaries And Benefits	\$ 16,254,379	\$ 12,511,839	\$ 12,439,906	\$ 12,439,906
Services And Supplies	2,684,811	2,080,188	2,509,178	2,483,852
Other Charges	11,195	2,000	2,000	2,000
<b>Total Operating Expenses</b>	<b>\$ 18,950,385</b>	<b>\$ 14,594,027</b>	<b>\$ 14,951,084</b>	<b>\$ 14,925,758</b>
<b>Operating Income (Loss)</b>	<b>\$ 2,467,633</b>	<b>\$ 2,390,026</b>	<b>\$ 2,002,916</b>	<b>\$ 740,000</b>

**Non-Operating Revenue (Expenses)**

<b>Total Non-Operating Revenues (Expenses)</b>	\$ -	\$ -	\$ -	\$ -
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<b>Income Before Capital Contributions and Transfers</b>	\$ 2,467,633	\$ 2,390,026	\$ 2,002,916	\$ 740,000
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Operating Transfers-In/(Out)	\$ (1,256,310)	\$ (500,000)	\$ (740,000)	\$ (740,000)
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<b>Change in Net Assets</b>	<b>\$ 1,211,323</b>	<b>\$ 1,890,026</b>	<b>\$ 1,262,916</b>	<b>\$ -</b>
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Net Assets - Beginning Balance	3,202,847	4,414,170		6,304,196
Net Assets - Ending Balance	\$ 4,414,170	\$ 6,304,196	\$	\$ 6,304,196

Capital Assets	\$ -	\$ -	\$ -	\$ -
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Revenues Tie To					
Expenses Tie To					

<b>State Controller Schedules</b>	<b>County of Riverside</b>	<b>Schedule 10</b>
County Budget Act January 2010	Operation of Internal Service Fund Fiscal Year 2010-11	
FUND: 45500 DEPT: 7400100000	Name Fund Title Service Activity	IT: INFORMATION TECHNOLOGY ISF-Information Technology OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2010-11 Requested	2010-11 Recommended	
1	2	3		4	

Operating Revenues					
Auditing And Accounting Fees	\$ 965,160	\$ 721,242	\$ 1,269,404	\$ 1,269,404	
Chgs For Curr Svcs-Other	3,668,847	2,817,997	3,420,638	3,420,638	
Communication Services	35,336,579	30,357,220	30,414,444	30,414,444	
Planning And Engineering Svcs	33,705	20,989	17,507	17,507	
Miscellaneous	4,660	1,126	-	-	
<b>Total Operating Revenues</b>	<b>\$ 40,008,951</b>	<b>\$ 33,918,574</b>	<b>\$ 35,121,993</b>	<b>\$ 35,121,993</b>	

Operating Expenses					
Salaries And Benefits	\$ 21,297,237	\$ 19,326,276	\$ 21,819,085	\$ 21,819,085	
Services And Supplies	12,766,730	10,297,420	13,373,105	13,373,105	
Other Charges	3,580,146	3,804,178	3,610,750	3,610,750	
<b>Total Operating Expenses</b>	<b>\$ 37,644,113</b>	<b>\$ 33,427,874</b>	<b>\$ 38,802,940</b>	<b>\$ 38,802,940</b>	
<b>Operating Income (Loss)</b>					

Non-Operating Revenue (Expenses)					
Interest-Invested Funds	\$ 277,439	\$ 272,465	\$ 250,000	\$ 250,000	
Loss or Gain Sale Fixed Assets	(34,082)	-	-	-	
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$ 243,357</b>	<b>\$ 272,465</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	

<b>Income Before Capital Contributions and Transfers</b>	<b>\$ 2,608,195</b>	<b>\$ 763,165</b>	<b>\$ (3,430,947)</b>	<b>\$ (3,430,947)</b>	
Contributions-In/(Out)	\$ 454,026	\$ -	\$ -	\$ -	
<b>Change in Net Assets</b>				<b>(3,430,947)</b>	
Net Assets - Beginning Balance	18,151,884	21,214,105		21,977,270	
Net Assets - Ending Balance	\$ 21,214,105	\$ 21,977,270		\$ 18,546,323	
Capital Assets	\$ (2)	\$ 336,597	\$ 293,000	\$ 293,000	

Revenues Tie To					
Expenses Tie To					

State Controller Schedules

County of Riverside

Schedule 10

County Budget Act  
January 2010

Operation of Internal Service Fund  
Fiscal Year 2010-11

FUND: 45510  
DEPT: 7400400000

Name	RCIT: PASS THRU
Fund Title	RCIT Pass Thru
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

Operating Revenues

<b>Total Operating Revenues</b>	\$	-	\$	-	\$	-	\$	-
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Operating Expenses

Services And Supplies	\$	7,412,553	\$	8,552,008	\$	17,000,000	\$	17,000,000
Intrafund Transfers		(7,455,901)		(8,552,008)		(17,000,000)		(17,000,000)
<b>Total Operating Expenses</b>	\$	(43,348)	\$	-	\$	-	\$	-
<b>Operating Income (Loss)</b>	\$	43,348	\$	-	\$	-	\$	-

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$	(2,439)	\$	-	\$	-	\$	-
<b>Total Non-Operating Revenues (Expenses)</b>	\$	(2,439)	\$	-	\$	-	\$	-

Income Before Capital Contributions and Transfers

	\$	40,909	\$	-	\$	-	\$	-
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Change in Net Assets

<b>Change in Net Assets</b>	\$	40,909	\$	-	\$	-	\$	-
Net Assets - Beginning Balance		(6,734)		34,175				34,175
Net Assets - Ending Balance	\$	34,175	\$	34,175	\$		\$	34,175

Revenues Tie To					
Expenses Tie To					

State Controller Schedules

County of Riverside

Schedule 10

County Budget Act  
January 2010

Operation of Internal Service Fund  
Fiscal Year 2010-11

FUND: 45420  
DEPT: 1109200000

Name	OASIS: FINANCIALS
Fund Title	OnlineAdmSvcsInfoSys(OASIS)
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

Operating Revenues

Chgs For Curr Svcs-Other	\$ 8,148,550	\$ 6,769,935	\$ 5,792,390	\$ 5,792,390
Miscellaneous	112	-	-	-
<b>Total Operating Revenues</b>	<b>\$ 8,148,662</b>	<b>\$ 6,769,935</b>	<b>\$ 5,792,390</b>	<b>\$ 5,792,390</b>

Operating Expenses

Salaries And Benefits	\$ 5,313,754	\$ 4,887,701	\$ 4,894,728	\$ 4,894,728
Services And Supplies	3,758,316	2,534,426	2,482,951	2,482,951
Other Charges	855,182	1,139,290	1,137,426	1,137,426
<b>Total Operating Expenses</b>	<b>\$ 9,927,252</b>	<b>\$ 8,561,417</b>	<b>\$ 8,515,105</b>	<b>\$ 8,515,105</b>
<b>Operating Income (Loss)</b>	<b>\$ (1,778,590)</b>	<b>\$ (1,791,482)</b>	<b>\$ (2,722,715)</b>	<b>\$ (2,722,715)</b>

Non-Operating Revenue (Expenses)

Interest-Departmental	\$ 84,928	\$ 10,000	\$ 8,000	\$ 8,000
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$ 84,928</b>	<b>\$ 10,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>

<b>Income Before Capital Contributions and Transfers</b>	<b>\$ (1,693,662)</b>	<b>\$ (1,781,482)</b>	<b>\$ (2,714,715)</b>	<b>\$ (2,714,715)</b>
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<b>Change in Net Assets</b>	<b>\$ (1,693,662)</b>	<b>\$ (1,781,482)</b>	<b>\$ (2,714,715)</b>	<b>\$ (2,714,715)</b>
Net Assets - Beginning Balance	3,938,243	2,244,581		463,099
Net Assets - Ending Balance	\$ 2,244,581	\$ 463,099	\$	(2,251,616)
Capital Assets	\$ -	\$ 69,967	\$ 151,333	\$ 151,333

Revenues Tie To				
Expenses Tie To				

State Controller Schedules

County of Riverside

Schedule 10

County Budget Act  
January 2010

Operation of Internal Service Fund  
Fiscal Year 2010-11

FUND: 45420  
DEPT: 1109300000

Name	OASIS: HRMS
Fund Title	OnlineAdmSvcInfoSys(OASIS)
Service Activity	OTHER GENERAL

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

**Operating Revenues**

Chgs For Curr Svcs-Other	\$ 5,512,257	\$ 4,497,300	\$ 4,537,474	\$ 4,537,474
Miscellaneous	105	-	-	-
<b>Total Operating Revenues</b>	<b>\$ 5,512,362</b>	<b>\$ 4,497,300</b>	<b>\$ 4,537,474</b>	<b>\$ 4,537,474</b>

**Operating Expenses**

Salaries And Benefits	\$ 2,500,360	\$ 2,333,622	\$ 2,485,722	\$ 2,485,722
Services And Supplies	3,116,864	2,216,670	1,878,424	1,878,424
Other Charges	249,315	626,061	598,755	598,755
<b>Total Operating Expenses</b>	<b>\$ 5,866,539</b>	<b>\$ 5,176,353</b>	<b>\$ 4,962,901</b>	<b>\$ 4,962,901</b>
<b>Operating Income (Loss)</b>	<b>\$ (354,177)</b>	<b>\$ (679,053)</b>	<b>\$ (425,427)</b>	<b>\$ (425,427)</b>

**Non-Operating Revenue (Expenses)**

Interest-Departmental	\$ 66,729	\$ 10,000	\$ 8,000	\$ 8,000
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$ 66,729</b>	<b>\$ 10,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>

**Income Before Capital Contributions and Transfers**

	\$ (287,448)	\$ (669,053)	\$ (417,427)	\$ (417,427)
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**Change in Net Assets**

	\$ (287,448)	\$ (669,053)	\$ (417,427)	\$ (417,427)
Net Assets - Beginning Balance	3,680,757	3,393,309		2,724,256
Net Assets - Ending Balance	\$ 3,393,309	\$ 2,724,256	\$	2,306,829
Capital Assets	\$ -	\$ 390,798	\$ 85,667	\$ 85,667

Revenues Tie To				
Expenses Tie To				

**State Controller Schedules**

**County of Riverside**

**Schedule 10**

County Budget Act  
January 2010

Operation of Internal Service Fund  
Fiscal Year 2010-11

FUND: 45300  
DEPT: 7300500000

Name  
Fund Title  
Service Activity

**PURCHASING: FLEET SERVICES**  
**ISF-Automotive Maintenance**  
**OTHER GENERAL**

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

**Operating Revenues**

Rents And Concessions	\$ -	\$ 6,000	\$ -	\$ -
Chgs For Curr Svcs-Other	39,133,995	31,120,058	30,920,501	30,920,501
Miscellaneous	447,716	335,104	441,000	441,000
Other Sales	300	1,000	1,000	1,000
<b>Total Operating Revenues</b>	<b>\$ 39,582,011</b>	<b>\$ 31,462,162</b>	<b>\$ 31,362,501</b>	<b>\$ 31,362,501</b>

**Operating Expenses**

Salaries And Benefits	\$ 4,251,978	\$ 4,086,073	\$ 4,095,669	\$ 4,095,669
Services And Supplies	13,791,995	15,835,192	15,417,587	15,417,587
Other Charges	16,538,801	30,024,821	22,832,670	22,832,670
<b>Total Operating Expenses</b>	<b>\$ 34,582,774</b>	<b>\$ 49,946,086</b>	<b>\$ 42,345,926</b>	<b>\$ 42,345,926</b>
<b>Operating Income (Loss)</b>	<b>\$ 5,000,237</b>	<b>\$ 11,516,076</b>	<b>\$ 9,016,575</b>	<b>\$ 9,016,575</b>

**Non-Operating Revenue (Expenses)**

Interest-Invested Funds	\$ 130,014	\$ 80,000	\$ 60,000	\$ 60,000
Loss or Gain Sale Fixed Assets	(426,497)	(66,902)	-	-
Sale Of Automotive Equipment	(16,372)	440,000	220,000	220,000
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$ (312,855)</b>	<b>\$ 453,098</b>	<b>\$ 280,000</b>	<b>\$ 280,000</b>

**Income Before Capital Contributions and Transfers**

	\$ 4,687,382	\$ 12,979,174	\$ 9,296,575	\$ 9,296,575
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**Change in Net Assets** \$ 4,886,382 \$ (11,030,826) \$ (10,703,425) \$ (10,703,425)

Net Assets - Beginning Balance	\$ 16,344,456	\$ 21,030,838		\$ 3,000,012
Net Assets - Ending Balance	\$ 21,030,838	\$ 3,000,012		\$ (7,703,413)
Capital Assets	\$ -	\$ 2,573,687	\$ 1,650,003	\$ 1,650,003

Revenues Tie To				
Expenses Tie To				

**State Controller Schedules**

**County of Riverside**

**Schedule 10**

County Budget Act  
January 2010

Operation of Internal Service Fund  
Fiscal Year 2010-11

FUND: 45600  
DEPT: 7300300000

Name	PURCHASING: PRINTING ISF-Printing Services OTHER GENERAL
Fund Title	
Service Activity	

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**Operating Revenues**

Chgs For Curr Svcs-Other	\$ 3,379,915	\$ 3,793,012	\$ 3,245,812	\$ 3,245,812
Miscellaneous	1,330	100	100	100
<b>Total Operating Revenues</b>	<b>\$ 3,381,245</b>	<b>\$ 3,793,112</b>	<b>\$ 3,245,912</b>	<b>\$ 3,245,912</b>

**Operating Expenses**

Salaries And Benefits	\$ 1,504,477	\$ 1,486,343	\$ 1,549,480	\$ 1,549,480
Services And Supplies	1,963,293	2,086,548	1,939,186	1,939,186
6Not Used	-	1	1	1
Other Charges	258,143	535,434	463,590	463,590
<b>Total Operating Expenses</b>	<b>\$ 3,725,913</b>	<b>\$ 4,108,326</b>	<b>\$ 3,952,257</b>	<b>\$ 3,952,257</b>
<b>Operating Income (Loss)</b>	<b>\$ (344,668)</b>	<b>\$ (315,214)</b>	<b>\$ (706,345)</b>	<b>\$ (706,345)</b>

**Non-Operating Revenue (Expenses)**

Interest-Invested Funds	\$ 26,275	\$ 6,836	\$ 4,500	\$ 4,500
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$ 26,275</b>	<b>\$ 6,836</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>
<b>Income Before Capital Contributions and Transfers</b>	<b>\$ (318,393)</b>	<b>\$ (308,378)</b>	<b>\$ (701,845)</b>	<b>\$ (701,845)</b>

<b>Change in Net Assets</b>	<b>\$ (318,393)</b>	<b>\$ (308,378)</b>	<b>\$ (701,845)</b>	<b>\$ (701,845)</b>
Net Assets - Beginning Balance	1,396,328	1,077,935		769,557
Net Assets - Ending Balance	\$ 1,077,935	\$ 769,557	\$	67,712
Capital Assets	\$ -	\$ 178,100	\$ -	\$ -

Revenues Tie To				
Expenses Tie To				



State Controller Schedules

County of Riverside

Schedule 10

County Budget Act  
January 2010

Operation of Internal Service Fund  
Fiscal Year 2010-11

FUND: 45620  
DEPT: 7300600000

Name	CENTRAL MAIL SERVICES-ISF
Fund Title	ISF-Central Mail Services
Service Activity	COMMUNICATION

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

Operating Revenues

Rents And Concessions	\$ -	\$ 12,300	\$ 12,300	\$ 12,300
Chgs For Curr Svcs-Other	2,034,070	1,366,750	1,067,338	1,067,338
Miscellaneous	2,253,848	2,382,293	1,806,545	1,806,545
<b>Total Operating Revenues</b>	<b>\$ 4,287,918</b>	<b>\$ 3,761,343</b>	<b>\$ 2,886,183</b>	<b>\$ 2,886,183</b>

Operating Expenses

Salaries And Benefits	\$ 503,020	\$ 535,601	\$ 558,945	\$ 558,945
Services And Supplies	3,494,569	3,463,775	3,148,705	3,148,705
Other Charges	15,676	12,826	36,301	36,301
<b>Total Operating Expenses</b>	<b>\$ 4,013,265</b>	<b>\$ 4,012,202</b>	<b>\$ 3,743,951</b>	<b>\$ 3,743,951</b>
<b>Operating Income (Loss)</b>	<b>\$ 274,653</b>	<b>\$ (250,859)</b>	<b>\$ (857,768)</b>	<b>\$ (857,768)</b>

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 21,260	\$ 8,772	\$ 2,000	\$ 2,000
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$ 21,260</b>	<b>\$ 8,772</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>

Income Before Capital Contributions and Transfers

	\$ 295,913	\$ (242,087)	\$ (855,768)	\$ (855,768)
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Change in Net Assets

Change in Net Assets	\$ 295,913	\$ (242,087)	\$ (855,768)	\$ (855,768)
Net Assets - Beginning Balance	1,592,210	1,888,123		1,646,036
Net Assets - Ending Balance	\$ 1,888,123	\$ 1,646,036	\$	790,268
Capital Assets	\$ -	\$ 35,000	\$ -	\$ -

Revenues Tie To				
Expenses Tie To				

**State Controller Schedules**

**County of Riverside**

**Schedule 10**

County Budget Act  
January 2010

Operation of Internal Service Fund  
Fiscal Year 2010-11

FUND: 45700  
DEPT: 7300400000

Name	<b>PURCHASING: SUPPLY SERVICES</b>
Fund Title	
Service Activity	
	<b>ISF-Supply Services</b>
	<b>OTHER GENERAL</b>

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**Operating Revenues**

Rents And Concessions	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
Chgs For Curr Svcs-Other	10,123,981	9,061,158	8,791,049	8,791,049
Miscellaneous	6,795,475	1,514,399	1,219,500	1,219,500
Other Sales	125,746	163,352	163,000	163,000
<b>Total Operating Revenues</b>	<b>\$ 17,045,202</b>	<b>\$ 10,798,909</b>	<b>\$ 10,233,549</b>	<b>\$ 10,233,549</b>

**Operating Expenses**

Salaries And Benefits	\$ 797,782	\$ 840,079	\$ 861,457	\$ 861,457
Services And Supplies	16,006,978	10,055,726	9,945,010	9,945,010
Other Charges	34,396	47,439	45,485	45,485
<b>Total Operating Expenses</b>	<b>\$ 16,839,156</b>	<b>\$ 10,943,244</b>	<b>\$ 10,851,952</b>	<b>\$ 10,851,952</b>
<b>Operating Income (Loss)</b>	<b>\$ 206,046</b>	<b>\$ (144,335)</b>	<b>\$ (618,403)</b>	<b>\$ (618,403)</b>

**Non-Operating Revenue (Expenses)**

Interest-Invested Funds	\$ 53,377	\$ 14,000	\$ 7,000	\$ 7,000
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$ 53,377</b>	<b>\$ 14,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>

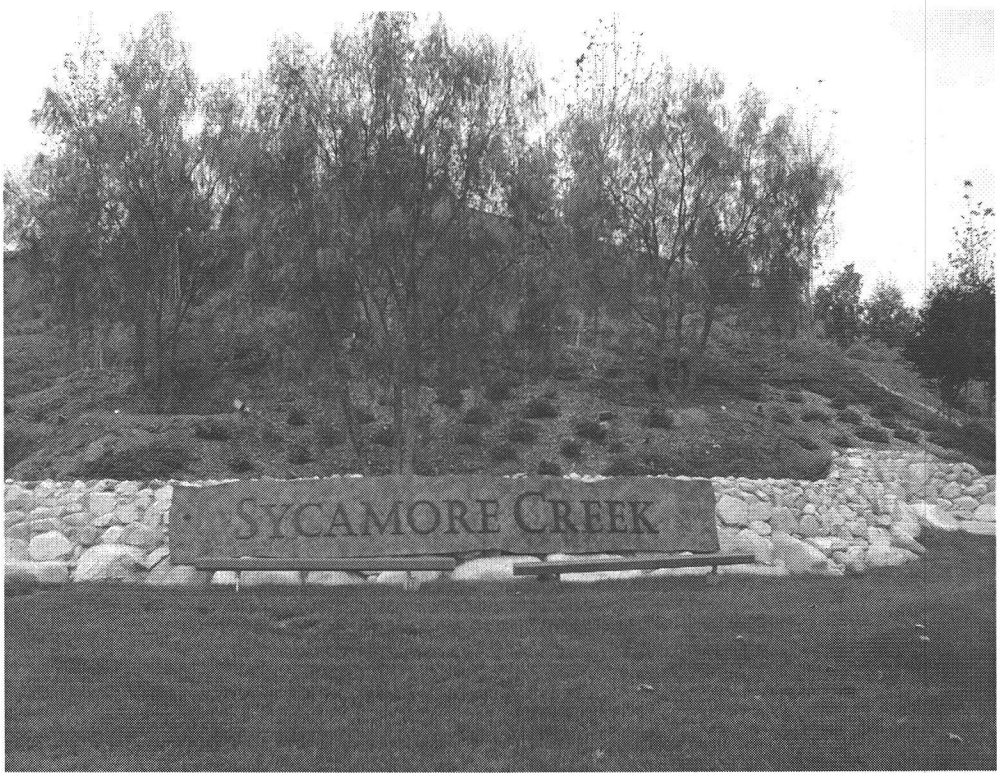
<b>Income Before Capital Contributions and Transfers</b>	<b>\$ 259,423</b>	<b>\$ (130,335)</b>	<b>\$ (611,403)</b>	<b>\$ (611,403)</b>
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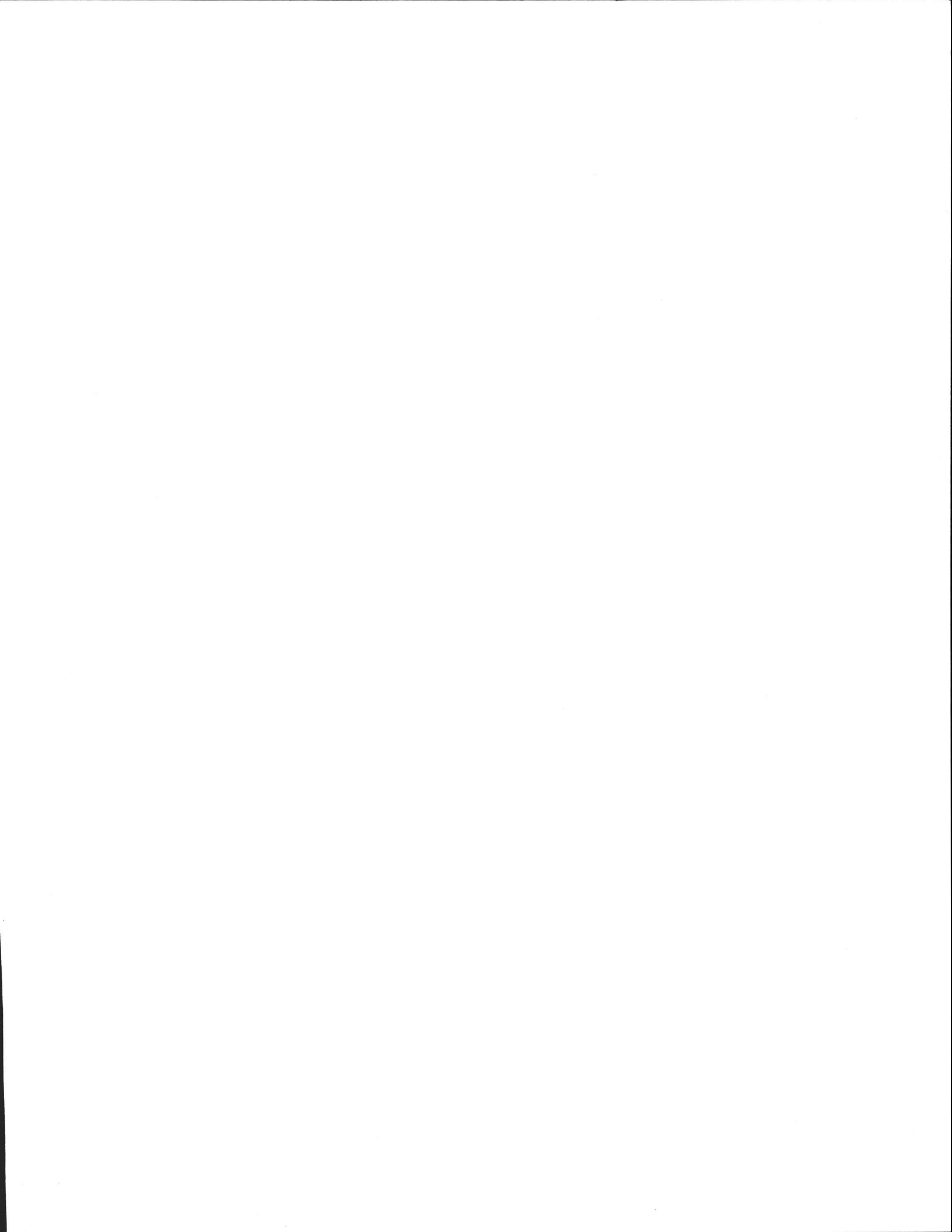
<b>Change in Net Assets</b>	<b>\$ 259,423</b>	<b>\$ (130,335)</b>	<b>\$ (611,403)</b>	<b>\$ (611,403)</b>
Net Assets - Beginning Balance	4,026,942	4,286,365		4,156,030
Net Assets - Ending Balance	\$ 4,286,365	\$ 4,156,030	\$	\$ 3,544,627
Capital Assets	\$ -	\$ 161,775	\$ 173,312	\$ 173,312

Revenues Tie To				
Expenses Tie To				



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## **RIVERSIDE COUNTY REGIONAL MEDICAL CENTER (RCRMC)**

RCRMC is a county-operated hospital. It provides services regardless of a patient's ability to pay. The medical center has been providing service to county resident for 117 years, and 12 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.

RCRMC will begin FY 10/11 with a healthy fund balance. However, revenue is projected to decrease slightly 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-through revenue from the city of Moreno Valley RDA obligated toward paying debt service on the facility. In addition, \$10 million in tobacco tax revenue has been designated for hospital use.

Under the existing Medi-Cal Waiver, RCRMC is primarily funded through county and federal funding. In 2005, the state stopped providing funding for inpatient services provided to Medi-Cal patients. Pending federal initiatives could significantly enhance hospital revenue.

## **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. Landfill tipping fees are projected to remain the same for the upcoming FY 10/11, as the department has elected to not pursue a CPI adjustment.

In FY 10/11, the department will delay some planned expansions and improvements due to the economic downturn, which reduced landfill tonnage and user fees. The department continues to monitor the economy and landfill tonnage, and will make any necessary changes to ensure its expenditures are in keeping with anticipated revenue.

The department is well poised to meet the 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 resources.



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State Controller Schedules

County of Riverside

Schedule 11

County Budget Act  
January 2010

Operation of Enterprise Fund  
Fiscal Year 2010-11

FUND: 40050  
DEPT: 4300100000

Name	RCRMC: MEDICAL CENTER
Fund Title	RCRMC
Service Activity	HOSPITAL CARE

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

Operating Revenues

Rents And Concessions	\$ 712,022	\$ 672,891	\$ 672,892	\$ 672,892
State	129,866,962	179,108,293	188,537,325	188,537,325
Federal	313,898	294,241	294,241	294,241
California Children'S Services	54,368,310	11,078,842	11,421,565	11,421,565
Chgs For Curr Svcs-Other	145	274	274	274
Court Fees And Costs	93	-	-	-
Educational Services	27,993	21,026	21,026	21,026
Health Fees	824,787	459,021	26,443,651	26,443,651
Institutional Care And Svcs	1,268,822,604	204,315,774	211,358,091	211,358,091
Sanitation Services	(1,096,505,481)	-	-	-
Miscellaneous	2,462,795	1,820,417	1,917,217	1,917,217
Tobacco Tax Settlement	10,000,000	10,000,000	10,000,000	10,000,000
<b>Total Operating Revenues</b>	<b>\$ 370,894,128</b>	<b>\$ 407,770,779</b>	<b>\$ 450,666,282</b>	<b>\$ 450,666,282</b>

Operating Expenses

Salaries And Benefits	\$ 206,430,882	\$ 209,766,435	\$ 227,629,136	\$ 228,629,136
Services And Supplies	146,033,047	144,600,484	153,470,362	154,470,362
Other Charges	22,392,197	25,638,918	26,651,944	26,651,944
<b>Total Operating Expenses</b>	<b>\$ 374,856,126</b>	<b>\$ 380,005,837</b>	<b>\$ 407,751,442</b>	<b>\$ 409,751,442</b>
<b>Operating Income (Loss)</b>	<b>\$ (3,961,998)</b>	<b>\$ 27,764,942</b>	<b>\$ 42,914,840</b>	<b>\$ 40,914,840</b>

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 1,937,166	\$ 1,244,000	\$ 800,000	\$ 800,000
Loss or Gain Sale Fixed Assets	(4,551)	(16,243)	-	-
Sale Of Automotive Equipment	1,700	-	-	-
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$ 1,934,315</b>	<b>\$ 1,227,757</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>

Income Before Capital Contributions and Transfers

Operating Transfers-In/(Out)	\$ -	\$ (43,345,553)	\$ (46,580,111)	\$ (46,580,111)
Contributions-In/(Out)	\$ 19,862,770	\$ 10,642,000	\$ 5,000,000	\$ 5,000,000
<b>Change in Net Assets</b>	<b>\$ 17,895,087</b>	<b>\$ (3,710,854)</b>	<b>\$ 2,134,729</b>	<b>\$ 134,729</b>
Net Assets - Beginning Balance	86,193,960	104,029,047		100,318,193
Net Assets - Ending Balance	\$ 104,029,047	\$ 100,318,193		\$ 100,452,922
Capital Assets	\$ 664,778	\$ 16,262,951	\$ 34,513,787	\$ 34,513,787

Revenues Tie To				
Expenses Tie To				



State Controller Schedules

County of Riverside

Schedule 11

County Budget Act  
January 2010

Operation of Enterprise Fund  
Fiscal Year 2010-11

FUND: 40200  
DEPT: 4500100000

Name	WASTE: DISPOSAL ENTERPRISE
Fund Title	Waste Management
Service Activity	SANITATION

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

Operating Revenues

Rents And Concessions	\$ 254,805	\$ 251,466	\$ 255,000	\$ 255,000
State	705,410	272,743	330,000	330,000
Federal	37,500	-	-	-
Chgs For Curr Svcs-Other	447,572	254,557	230,000	230,000
Health Fees	1,595,903	754,054	684,000	684,000
Planning And Engineering Svcs	135,752	90,118	81,000	81,000
Sanitation Services	47,448,007	49,679,308	48,231,962	48,231,962
Miscellaneous	1,243,909	580,409	421,050	421,050
Other Sales	768,940	129,697	34,300	34,300

**Total Operating Revenues \$ 52,637,798 \$ 52,012,352 \$ 50,267,312 \$ 50,267,312**

Operating Expenses

Salaries And Benefits	\$ 14,728,381	\$ 13,798,402	\$ 14,570,804	\$ 14,570,804
Services And Supplies	35,283,889	31,247,782	31,040,332	31,130,332
Other Charges	4,337,898	6,885,976	4,730,000	4,730,000
Intrafund Transfers	-	(6,885,976)	(4,730,000)	(4,730,000)

**Total Operating Expenses \$ 54,350,168 \$ 45,046,184 \$ 45,611,136 \$ 45,701,136**

**Operating Income (Loss) \$ 2,586,176**

Non-Operating Revenue (Expenses)

Interest-Invested Funds	\$ 2,868,369	\$ 661,440	\$ 700,000	\$ 700,000
Interest-Other	-	30	-	-
Loss or Gain Sale Fixed Assets	148,304	-	-	-
Loss or Gain Sale Real Estate	(66,208)	-	-	-
Sale Of Equipment	3,200	17,500	125,000	125,000

**Total Non-Operating Revenues (Expenses) \$ 2,953,665 \$ 678,970 \$ 825,000 \$ 825,000**

**Income Before Capital Contributions and Transfers \$ 5,541,176**

**Change in Net Assets \$ 1,241,205 \$ 2,746,188 \$ 5,481,176 \$ 5,391,176**

Net Assets - Beginning Balance	132,420,751	133,662,046		141,307,184
Net Assets - Ending Balance	\$ 133,662,046	\$ 141,307,184	\$	\$ 146,698,360
Capital Assets	\$ -	\$ 3,768,448	\$ 10,443,674	\$ 10,443,674

Revenues Tie To				
Expenses Tie To				

State Controller Schedules

County of Riverside

Schedule 11

County Budget Act  
January 2010

Operation of Enterprise Fund  
Fiscal Year 2010-11

FUND: 40600  
DEPT: 1900400000

Name	EDA: HOUSING AUTHORITY
Fund Title	Housing Authority (County)
Service Activity	AID PROGRAMS

Operating Detail	2008-09 Actual	2009-10		2010-11 Requested	2010-11 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

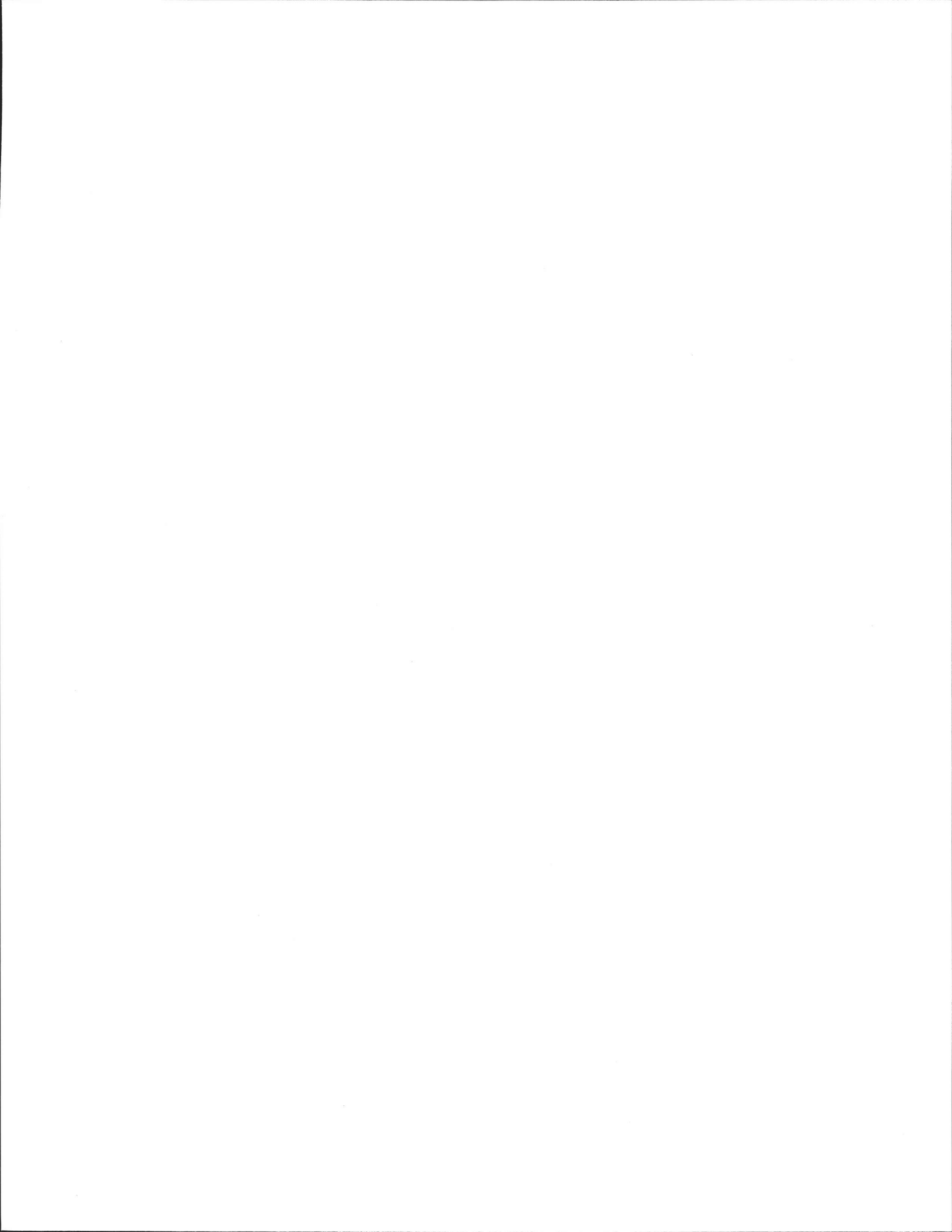
Operating Revenues					
Federal	\$	6,974,328	\$	9,217,763	\$ 10,414,040 \$ 10,414,040
<b>Total Operating Revenues</b>	<b>\$</b>	<b>6,974,328</b>	<b>\$</b>	<b>9,217,763</b>	<b>\$ 10,414,040 \$ 10,414,040</b>
Operating Expenses					
Salaries And Benefits	\$	7,009,334	\$	8,354,035	\$ 9,360,418 \$ 9,360,418
Services And Supplies		239,208		863,728	1,053,622 1,053,622
<b>Total Operating Expenses</b>	<b>\$</b>	<b>7,248,542</b>	<b>\$</b>	<b>9,217,763</b>	<b>\$ 10,414,040 \$ 10,414,040</b>
<b>Operating Income (Loss)</b>	<b>\$</b>	<b>(274,214)</b>	<b>\$</b>	<b>-</b>	<b>\$ - \$ -</b>
Non-Operating Revenue (Expenses)					
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$ - \$ -</b>
<b>Income Before Capital Contributions and Transfers</b>	<b>\$</b>	<b>(274,214)</b>	<b>\$</b>	<b>-</b>	<b>\$ - \$ -</b>
<b>Change in Net Assets</b>	<b>\$</b>	<b>(274,214)</b>	<b>\$</b>	<b>-</b>	<b>\$ - \$ -</b>
Net Assets - Beginning Balance		20,389,750		20,115,536	20,115,536
Net Assets - Ending Balance	\$	20,115,536	\$	20,115,536	\$ 20,115,536

Revenues Tie To				
Expenses Tie To				



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Actual   
Estimated

District Name	Total Financing Sources					Total Financing Uses		
	Fund Balance Unreserved/ Undesignated June 30, 2010	Decreases to Reserves/ Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves/ Designations	Total Financing Uses	
1	2	3	4	5	6	7	8	

<b>Capital Finance &amp; Admin</b>							
35900 CORAL	\$ -	\$ -	\$ 72,130,042	\$ 72,130,042	\$ 72,130,042	\$ -	\$ 72,130,042
<b>Total Capital Finance &amp; Admin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 72,130,042</b>	<b>\$ 72,130,042</b>	<b>\$ 72,130,042</b>	<b>\$ -</b>	<b>\$ 72,130,042</b>

<b>Community Redevelopment</b>							
25000 RDA Housing Set Aside	\$ -	\$ -	\$ 29,720,602	\$ 29,720,602	\$ 29,720,602	\$ -	\$ 29,720,602
32700 RDA Capital Projects	-	-	132,561,541	132,561,541	132,561,541	-	132,561,541
37100 RDA Debt Service	-	-	85,772,334	85,772,334	85,772,334	-	85,772,334
<b>Total Community Redevelopment</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 248,054,477</b>	<b>\$ 248,054,477</b>	<b>\$ 248,054,477</b>	<b>\$ -</b>	<b>\$ 248,054,477</b>

<b>County Service Areas</b>							
23025 Co Service Area #001	\$ -	\$ -	\$ 4,824	\$ 4,824	\$ 4,824	\$ -	\$ 4,824
23100 Co Service Area #013	-	-	5,369	5,369	5,369	-	5,369
23125 Co Service Area #015	-	-	14,378	14,378	14,378	-	14,378
23200 Co Service Area #021	-	-	11,374	11,374	11,374	-	11,374
23225 Co Service Area #022	-	-	26,015	26,015	26,015	-	26,015
23300 Co Service Area #027	-	-	33,963	33,963	33,963	-	33,963
23350 Co Service Area #033	-	-	-	-	-	-	-
23375 CSA #36 Idyllwild Ltg-P&R	-	-	306,058	306,058	306,058	-	306,058
23400 Co Service Area #038	-	-	143,492	143,492	143,492	-	143,492
23425 Co Service Area #041	-	-	818,422	818,422	818,422	-	818,422
23450 Co Service Area #041b	-	-	500	500	500	-	500
23475 Co Service Area #043	-	-	27,333	27,333	27,333	-	27,333
23500 Co Service Area #047	-	-	9,677	9,677	9,677	-	9,677
23525 Co Service Area #051	-	-	677,486	677,486	677,486	-	677,486
23575 Co Service Area #053	-	-	3,847	3,847	3,847	-	3,847
23600 Co Service Area #059	-	-	5,159	5,159	5,159	-	5,159

Actual   
 Estimated

District Name	Total Financing Sources					Total Financing Uses		
	Fund Balance Unreserved/ Undesignated June 30, 2010	Decreases to Reserves/ Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves/ Designations	Total Financing Uses	
1	2	3	4	5	6	7	8	
23625 Co Service Area #060	\$ -	\$ -	\$ 118,603	\$ 118,603	\$ 118,603	\$ -	\$ 118,603	
23650 Co Service Area #067	-	-	-	-	-	-	-	
23675 Co Service Area #069	-	-	153,450	153,450	153,450	-	153,450	
23700 Co Service Area #070	-	-	40,851	40,851	40,851	-	40,851	
23725 Co Service Area #072	-	-	5,320	5,320	5,320	-	5,320	
23750 Co Service Area #073	-	-	3,842	3,842	3,842	-	3,842	
23775 Co Service Area #080	-	-	78,592	78,592	78,592	-	78,592	
23800 Co Service Area #082	-	-	-	-	-	-	-	
23825 Co Service Area #084	-	-	174,339	174,339	174,339	-	174,339	
23850 Co Service Area #085	-	-	239,875	239,875	239,875	-	239,875	
23875 Co Service Area #086	-	-	-	-	-	-	-	
23900 Co Service Area #087	-	-	36,740	36,740	36,740	-	36,740	
23925 Co Service Area #089	-	-	25,784	25,784	25,784	-	25,784	
23950 Co Service Area #091	-	-	140,731	140,731	140,731	-	140,731	
23975 Co Service Area #092	-	-	-	-	-	-	-	
24000 Co Service Area #093	-	-	-	-	-	-	-	
24025 Co Service Area #094	-	-	3,227	3,227	3,227	-	3,227	
24050 Co Service Area #097	-	-	69,702	69,702	69,702	-	69,702	
24075 Co Service Area #103	-	-	436,228	436,228	436,228	-	436,228	
24100 CSA #104 Sky Valley	-	-	195,086	195,086	195,086	-	195,086	
24125 Co Service Area #105	-	-	75,211	75,211	75,211	-	75,211	
24150 Co Service Area #108	-	-	30,134	30,134	30,134	-	30,134	
24175 Co Service Area #113	-	-	10,110	10,110	10,110	-	10,110	
24200 Co Service Area #115	-	-	39,820	39,820	39,820	-	39,820	
24225 Co Service Area #117	-	-	25,463	25,463	25,463	-	25,463	
24250 Co Service Area #121	-	-	91,795	91,795	91,795	-	91,795	

Actual   
 Estimated

District Name	Total Financing Sources					Total Financing Uses		
	Fund Balance Unreserved/ Undesignated June 30, 2010	Decreases to Reserves/ Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves/ Designations	Total Financing Uses	
1	2	3	4	5	6	7	8	
24275 Co Service Area #124	\$ -	\$ -	3,700	3,700	3,700	\$ -	\$ 3,700	
24300 Co Service Area #125	-	-	15,250	15,250	15,250	-	15,250	
24325 Co Service Area #126	-	-	232,130	232,130	232,130	-	232,130	
24350 Co Service Area #128 East	-	-	32,508	32,508	32,508	-	32,508	
24375 Co Service Area #128 West	-	-	7,950	7,950	7,950	-	7,950	
24400 Co Service Area #132	-	-	187,948	187,948	187,948	-	187,948	
24425 Co Service Area #134	-	-	989,507	989,507	989,507	-	989,507	
24450 Co Service Area #135	-	-	18,939	18,939	18,939	-	18,939	
24475 Co Service Area #138	-	-	-	-	-	-	-	
24500 Co Service Area #139 Homeland	-	-	-	-	-	-	-	
24525 Co Service Area #142	-	-	12,136	12,136	12,136	-	12,136	
24550 CSA #143a Warner Sprg Subzone1	-	-	1,888,859	1,888,859	1,888,859	-	1,888,859	
24575 Co Service Area #145	-	-	16,413	16,413	16,413	-	16,413	
24600 Co Service Area #149 Wine Cou	-	-	290,100	290,100	290,100	-	290,100	
24625 Co Service Area #152 NPDES	-	-	4,186,093	4,186,093	4,186,093	-	4,186,093	
24630 LMD 2006-1 Wildomar	-	-	-	-	-	-	-	
24675 Co Service Area #153	-	-	-	-	-	-	-	
24800 Co Service Area #146	-	-	8,269	8,269	8,269	-	8,269	
24825 CSA #149 Wine Country Beautif	-	-	96,695	96,695	96,695	-	96,695	
24875 CSA #152 Sports Facility	-	-	411,896	411,896	411,896	-	411,896	
31550 Co Service Area #143 Qmby	-	-	2,352,628	2,352,628	2,352,628	-	2,352,628	
31555 CSA #145 Quimby	-	-	1,100,000	1,100,000	1,100,000	-	1,100,000	
31560 CSA #152 Zone A	-	-	175,000	175,000	175,000	-	175,000	
31570 CSA #152 Zone B	-	-	2,272,805	2,272,805	2,272,805	-	2,272,805	
32720 CSA 126 Quimby	-	-	223,700	223,700	223,700	-	223,700	
32730 CSA 146 Quimby	-	-	223,520	223,520	223,520	-	223,520	



Actual   
 Estimated

District Name	Total Financing Sources					Total Financing Uses		
	Fund Balance Unreserved/ Undesignated June 30, 2010	Decreases to Reserves/ Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves/ Designations	Total Financing Uses	
1	2	3	4	5	6	7	8	
32740 CSA152 Cajalco Corridor Quimby	\$ -	\$ -	\$ 1,775,000	\$ 1,775,000	\$ 1,775,000	\$ -	\$ 1,775,000	
33200 Co Community Parks	-	-	359,820	359,820	359,820	-	359,820	
40400 Co Service Area #122 Water	-	-	241,399	241,399	241,399	-	241,399	
40420 Co Service Area #62 Sewer	-	-	12,350	12,350	12,350	-	12,350	
40440 CSA #62 Water-Sewer	-	-	242,118	242,118	242,118	-	242,118	
<b>Total County Service Areas</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,459,533</b>	<b>\$ 21,459,533</b>	<b>\$ 21,459,533</b>	<b>\$ -</b>	<b>\$ 21,459,533</b>	

**Flood Control District**

15000 Special Accounting	\$ -	\$ -	\$ 1,365,000	\$ 1,365,000	\$ 1,082,660	\$ 282,340	\$ 1,365,000
15100 Flood Administration	-	-	9,137,940	9,137,940	8,896,910	241,030	9,137,940
25110 Zone 1 Const-Maint-Misc	-	6,297,040	10,776,030	17,073,070	17,073,070	-	17,073,070
25120 Zone 2 Const-Maint-Misc	-	23,222,567	14,454,500	37,677,067	37,677,067	-	37,677,067
25130 Zone 3 Const-Maint-Misc	-	3,025,230	1,997,000	5,022,230	5,022,230	-	5,022,230
25140 Zone 4 Const-Maint-Misc	-	1,501,597	14,030,788	15,532,385	15,532,385	-	15,532,385
25150 Zone 5 Const-Maint-Misc	-	2,249,250	3,230,000	5,479,250	5,479,250	-	5,479,250
25160 Zone 6 Const-Maint-Misc	-	12,698,830	4,774,000	17,472,830	17,472,830	-	17,472,830
25170 Zone 7 Const-Maint-Misc	-	2,679,140	4,247,000	6,926,140	6,926,140	-	6,926,140
25180 NPDES White Water Assessment	-	75,450	720,800	796,250	796,250	-	796,250
25190 NPDES Santa Ana Assessment Are	-	978,521	2,763,000	3,741,521	3,741,521	-	3,741,521
25200 NPDES Santa Margarita Assmt	-	141,150	980,000	1,121,150	1,121,150	-	1,121,150
33000 FC-Capital Project Fund	-	-	5,443,200	5,443,200	5,440,000	3,200	5,443,200
40650 Photogrammetry Operation	-	104,390	423,500	527,890	527,890	-	527,890
40660 Subdivision Operation	-	1,021,660	1,310,000	2,331,660	2,331,660	-	2,331,660
40670 Encroachment Permits	-	222,940	207,500	430,440	430,440	-	430,440
48000 Hydrology Services	-	-	930,940	930,940	916,760	14,180	930,940
48020 Garage-Fleet Operations	-	1,853,930	2,991,000	4,844,930	4,844,930	-	4,844,930
48040 Project-Maintenance Operation	-	-	805,025	805,025	751,300	53,725	805,025

Actual   
Estimated

District Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Unreserved/ Undesignated June 30, 2010	Decreases to Reserves/ Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves/ Designations	Total Financing Uses
1	2	3	4	5	6	7	8
48060 Mapping Services	\$ -	\$ 25,280	\$ 444,000	\$ 469,280	\$ 469,280	\$ -	\$ 469,280
48080 Data Processing	-	892,660	1,930,000	2,822,660	2,822,660	-	2,822,660
<b>Total Flood Control District</b>	<b>\$ -</b>	<b>\$ 56,989,635</b>	<b>\$ 82,961,223</b>	<b>\$ 139,950,858</b>	<b>\$ 139,356,353</b>	<b>\$ 594,475</b>	<b>\$ 139,950,858</b>
<b>IHSS Public Authority</b>							
22800 IHSS Public Authority	\$ -	\$ -	\$ 2,660,531	\$ 2,660,531	\$ 2,660,531	\$ -	\$ 2,660,531
<b>Total IHSS Public Authority</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,660,531</b>	<b>\$ 2,660,531</b>	<b>\$ 2,660,531</b>	<b>\$ -</b>	<b>\$ 2,660,531</b>
<b>Parks and Open Space District</b>							
25400 Regional Park & Open Space Dis	\$ -	\$ 1,649,566	\$ 10,258,022	\$ 11,907,588	\$ 11,907,588	\$ -	\$ 11,907,588
25420 Recreation	-	-	1,218,606	1,218,606	1,218,606	-	1,218,606
25500 County Fish & Game	-	-	7,475	7,475	7,475	-	7,475
25510 Park Resident Emp Utility	-	-	70,000	70,000	70,000	-	70,000
25520 Arundo Removal	-	15,000	1,065,302	1,080,302	985,871	94,431	1,080,302
25535 Natural Resource Education	-	-	111,445	111,445	111,445	-	111,445
25540 Multi-Species Reserve	-	-	711,241	711,241	711,241	-	711,241
25550 Santa Ana Mitigation Bank	-	279,972	113,652	393,624	393,624	-	393,624
25570 Jensen Ranch Trust	-	8,250	1,750	10,000	10,000	-	10,000
25590 MSHCP Reserve Management	-	13,278	710,518	723,796	723,796	-	723,796
33100 Park Acq & Development	-	787,895	164,125	952,020	952,020	-	952,020
33110 Prop 40 Capital Dev Parks	-	749,175	3,570,002	4,319,177	4,319,177	-	4,319,177
33120 Developer Impact Fees Parks	-	1,500,380	19,170,297	20,670,677	11,502,782	9,167,895	20,670,677
33150 Park Acquisition-ACO	-	-	700,715	700,715	700,715	-	700,715
33160 SAR Parkway Prado Dam Trail	-	-	95,000	95,000	95,000	-	95,000
<b>Total Parks and Open Space District</b>	<b>\$ -</b>	<b>\$ 5,003,516</b>	<b>\$ 37,968,150</b>	<b>\$ 42,971,666</b>	<b>\$ 33,709,340</b>	<b>\$ 9,262,326</b>	<b>\$ 42,971,666</b>
<b>Perris Valley Cemetery Dist</b>							
22900 Perris Cemetery District	\$ -	\$ -	\$ 454,846	\$ 454,846	\$ 454,846	\$ -	\$ 454,846

Actual   
 Estimated

District Name	Total Financing Sources					Total Financing Uses		
	Fund Balance Unreserved/ Undesignated June 30, 2010	Decreases to Reserves/ Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves/ Designations	Total Financing Uses	
1	2	3	4	5	6	7	8	
39810 Perris Valley Cemetery Endowmt	\$ -	\$ -	\$ 25,500	\$ 25,500	\$ 25,500	\$ -	\$ 25,500	
<b>Total Perris Valley Cemetery Dist</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 480,346</b>	<b>\$ 480,346</b>	<b>\$ 480,346</b>	<b>\$ -</b>	<b>\$ 480,346</b>	
<b>RC Children &amp; Family Comm</b>								
25800 RC Children & Family Commission	\$ -	\$ 22,543,619	\$ 26,013,452	\$ 48,557,071	\$ 48,557,071	\$ -	\$ 48,557,071	
<b>Total RC Children &amp; Family Comm</b>	<b>\$ -</b>	<b>\$ 22,543,619</b>	<b>\$ 26,013,452</b>	<b>\$ 48,557,071</b>	<b>\$ 48,557,071</b>	<b>\$ -</b>	<b>\$ 48,557,071</b>	
<b>Waste Management District</b>								
40250 WRMD Operating	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 4,492,440	\$ 507,560	\$ 5,000,000	
<b>Total Waste Management District</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 4,492,440</b>	<b>\$ 507,560</b>	<b>\$ 5,000,000</b>	
Total Special Districts and Other Agencies	\$ 84,557,071	\$ -	\$ 530,346	\$ 84,557,071	\$ 530,346	\$ 10,017,620	\$ 84,527,451	

Arithmetic Results				COL 2 + 3 + 4 COL 5 = COL 8			COL 6+7 COL 5 = COL 8
Totals Transferred From	SCH 13, COL 6	SCH 14, COL 4	SCH 15, COL 5		SCH 15, COL 5	SCH 14, COL 6	SCH 15, COL 5
Totals Transferred To	SCH 1, COL 2	SCH 1, COL 3	SCH 1, COL 4	SCH 1, COL 5	SCH 1, COL 6	SCH 1, COL 7	SCH 1, COL 8

District Name	Total Fund Balance June 30, 2010	Less: Fund Balance-Reserved/Designated			Fund Balance Unreserved/Undesignated June 30, 2010
		Encumbrances	General & Other Reserves	Designations	
1	2	3	4	5	6

<b>Capital Finance &amp; Admin</b>					
35900 CORAL	\$ 476,261	\$ -	\$ 476,261	\$ -	\$ -
<b>Total Capital Finance &amp; Admin</b>	<b>\$ 476,261</b>	<b>\$ -</b>	<b>\$ 476,261</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Community Redevelopment</b>					
25000 RDA Housing Set Aside	\$ 100,601,677	\$ -	\$ 80,488,358	\$ 20,113,319	\$ -
32700 RDA Capital Projects	305,633,638	-	189,960,809	115,672,829	-
37100 RDA Debt Service	44,275,966	-	44,275,966	-	-
<b>Total Community Redevelopment</b>	<b>\$ 450,511,281</b>	<b>\$ -</b>	<b>\$ 314,725,133</b>	<b>\$ 135,786,148</b>	<b>\$ -</b>

<b>County Service Areas</b>					
23025 Co Service Area #001	\$ 47,071	\$ -	\$ -	\$ 47,071	\$ -
23100 Co Service Area #013	42,731	-	-	42,731	-
23125 Co Service Area #015	137,751	-	-	137,751	-
23200 Co Service Area #021	85,654	-	-	85,654	-
23225 Co Service Area #022	29,554	-	-	29,554	-
23300 Co Service Area #027	101,690	-	-	101,690	-
23350 Co Service Area #033	6,572	-	-	6,572	-
23375 CSA #36 Idyllwild Ltg-P&R	379,021	-	-	379,021	-
23400 Co Service Area #038	451,902	-	-	451,902	-
23425 Co Service Area #041	1,185,393	-	-	1,185,393	-
23450 Co Service Area #041b	76,136	-	-	76,136	-
23475 Co Service Area #043	9,173	-	-	9,173	-
23500 Co Service Area #047	64,026	-	-	64,026	-
23525 Co Service Area #051	212,978	-	500	212,478	-
23575 Co Service Area #053	10,209	-	-	10,209	-
23600 Co Service Area #059	41,072	-	-	41,072	-
23625 Co Service Area #060	504,480	-	-	504,480	-
23650 Co Service Area #067	37,254	-	-	37,254	-
23675 Co Service Area #069	238,148	-	-	238,148	-
23700 Co Service Area #070	370,466	-	-	370,466	-
23725 Co Service Area #072	42,738	-	-	42,738	-
23750 Co Service Area #073	27,382	-	-	27,382	-
23775 Co Service Area #080	69,202	-	-	69,202	-
23800 Co Service Area #082	3,507	-	-	3,507	-
23825 Co Service Area #084	375,485	-	-	375,485	-
23850 Co Service Area #085	173,593	-	200	173,393	-
23875 Co Service Area #086	111,710	-	-	111,710	-
23900 Co Service Area #087	85,774	-	-	85,774	-
23925 Co Service Area #089	5,672	-	-	5,672	-
23950 Co Service Area #091	538,848	-	-	538,848	-
23975 Co Service Area #092	7,519	-	-	7,519	-
24000 Co Service Area #093	137,087	-	-	137,087	-
24025 Co Service Area #094	5,407	-	-	5,407	-
24050 Co Service Area #097	36,070	-	-	36,070	-
24075 Co Service Area #103	168,813	-	-	168,813	-
24100 CSA #104 Sky Valley	456,086	-	-	456,086	-

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Riverside</b> Fund Balance - Special Districts and Other Agencies Fiscal Year - 2010-11	Schedule 13  Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>
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District Name	Total Fund Balance June 30, 2010	Less: Fund Balance-Reserved/Designated			Fund Balance Unreserved/Undesignated June 30, 2010
		Encumbrances	General & Other Reserves	Designations	
1	2	3	4	5	6
24125 Co Service Area #105	\$ 234,321	\$ -	\$ -	\$ 234,321	\$ -
24150 Co Service Area #108	481,399	-	-	481,399	-
24175 Co Service Area #113	61,004	-	-	61,004	-
24200 Co Service Area #115	196,606	-	-	196,606	-
24225 Co Service Area #117	73,435	-	-	73,435	-
24250 Co Service Area #121	370,030	-	-	370,030	-
24275 Co Service Area #124	267,266	-	-	267,266	-
24300 Co Service Area #125	74,611	-	-	74,611	-
24325 Co Service Area #126	92,226	-	-	92,226	-
24350 Co Service Area #128 East	215,429	-	-	215,429	-
24375 Co Service Area #128 West	26,350	-	-	26,350	-
24400 Co Service Area #132	193,909	-	-	193,909	-
24425 Co Service Area #134	656,895	-	-	656,895	-
24450 Co Service Area #135	36,743	-	-	36,743	-
24475 Co Service Area #138	760	-	-	760	-
24500 Co Service Area #139	6,473	-	-	6,473	-
Homeland					
24525 Co Service Area #142	20,752	-	-	20,752	-
24550 CSA #143a Warner Sprg Subzone1	1,318,295	-	-	1,318,295	-
24575 Co Service Area #145	112,713	-	-	112,713	-
24600 Co Service Area #149 Wine Cou	44,809	-	-	44,809	-
24625 Co Service Area #152 NPDES	3,419,120	-	-	3,419,120	-
24630 LMD 2006-1 Wildomar	17,351	-	-	17,351	-
24675 Co Service Area #153	3,461	-	-	3,461	-
24800 Co Service Area #146	16,862	-	-	16,862	-
24825 CSA #149 Wine Country Beautif	40,579	-	-	40,579	-
24875 CSA #152 Sports Facility	900,193	-	-	900,193	-
31550 Co Service Area #143 Qmby	2,107,738	-	1,407,738	700,000	-
31555 CSA #145 Quimby	1,411,970	-	1,411,970	-	-
31560 CSA #152 Zone A	1,080,672	-	1,080,672	-	-
31570 CSA #152 Zone B	2,258,028	-	2,258,028	-	-
32720 CSA 126 Quimby	71,894	-	71,894	-	-
32730 CSA 146 Quimby	34,873	-	34,873	-	-
32740 CSA152 Cajalco Corridor Quimby	1,973,090	-	1,973,090	-	-
33200 Co Community Parks	634,628	-	363,225	271,403	-
40400 Co Service Area #122 Water	207,268	-	45,437	161,831	-
40420 Co Service Area #62 Sewer	40,940	-	-	40,940	-
40440 CSA #62 Water-Sewer	48,689	-	20,896	27,793	-
<b>Total County Service Areas</b>	<b>\$ 25,027,556</b>	<b>\$ -</b>	<b>\$ 8,068,023</b>	<b>\$ 16,959,533</b>	<b>\$ -</b>
<b>Flood Control District</b>					
15000 Special Accounting	\$ 607,249	\$ -	\$ -	\$ 607,249	\$ -
15100 Flood Administration	2,426,242	-	600	2,425,642	-
25110 Zone 1 Const-Maint-Misc	9,944,254	-	-	9,944,254	-

District Name	Total Fund Balance June 30, 2010	Less: Fund Balance-Reserved/Designated			Fund Balance Unreserved/Undesignated June 30, 2010
		Encumbrances	General & Other Reserves	Designations	
1	2	3	4	5	6
25120 Zone 2 Const-Maint-Misc	\$ 38,658,296	\$ -	\$ -	\$ 38,658,296	\$ -
25130 Zone 3 Const-Maint-Misc	8,057,169	-	-	8,057,169	-
25140 Zone 4 Const-Maint-Misc	53,741,912	-	-	53,741,912	-
25150 Zone 5 Const-Maint-Misc	9,056,518	-	-	9,056,518	-
25160 Zone 6 Const-Maint-Misc	13,230,635	-	-	13,230,635	-
25170 Zone 7 Const-Maint-Misc	27,097,830	-	-	27,097,830	-
25180 NPDES White Water Assessment	275,762	-	-	275,762	-
25190 NPDES Santa Ana Assessment Are	3,455,621	-	-	3,455,621	-
25200 NPDES Santa Margarita Assmt	392,402	-	-	392,402	-
33000 FC-Capital Project Fund	167,201	-	-	167,201	-
40650 Photogrammetry Operation	528,411	-	-	528,411	-
40660 Subdivision Operation	2,105,537	-	-	2,105,537	-
40670 Encroachment Permits	228,215	-	-	228,215	-
48000 Hydrology Services	28,527	-	-	28,527	-
48020 Garage-Fleet Operations	3,284,835	-	76,883	3,207,952	-
48040 Project-Maintenance Operation	694,327	-	150,544	543,783	-
48060 Mapping Services	358,530	-	-	358,530	-
48080 Data Processing	1,165,099	-	-	1,165,099	-
<b>Total Flood Control District</b>	<b>\$ 175,504,572</b>	<b>\$ -</b>	<b>\$ 228,027</b>	<b>\$ 175,276,545</b>	<b>\$ -</b>
<b>IHSS Public Authority</b>					
22800 IHSS Public Authority	\$ 718,550	\$ -	\$ 5,000	\$ 713,550	\$ -
<b>Total IHSS Public Authority</b>	<b>\$ 718,550</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 713,550</b>	<b>\$ -</b>
<b>Parks and Open Space District</b>					
25400 Regional Park & Open Space Dis	\$ 4,469,130	\$ -	\$ 354,625	\$ 4,114,505	\$ -
25420 Recreation	91,317	-	-	91,317	-
25500 County Fish & Game	12,430	-	-	12,430	-
25510 Park Resident Emp Utility	168,643	-	-	168,643	-
25520 Arundo Removal	2,189,921	-	604,413	1,585,508	-
25535 Natural Resource Education	346,824	-	-	346,824	-
25540 Multi-Species Reserve	-	-	-	-	-
25550 Santa Ana Mitigation Bank	4,262,144	-	-	4,262,144	-
25570 Jensen Ranch Trust	10,212	-	-	10,212	-
25590 MSHCP Reserve Management	615,612	-	-	615,612	-
33100 Park Acq & Development	966,079	-	169,085	796,994	-
33110 Prop 40 Capital Dev Parks	132,002	-	-	132,002	-
33120 Developer Impact Fees Parks	5,275,483	-	-	5,275,483	-
33150 Park Acquisition-ACO	185,630	-	-	185,630	-
33160 SAR Parkway Prado Dam Trail	1,933,541	-	1,933,541	-	-
<b>Total Parks and Open Space District</b>	<b>\$ 20,658,968</b>	<b>\$ -</b>	<b>\$ 3,061,664</b>	<b>\$ 17,597,304</b>	<b>\$ -</b>
<b>RC Children &amp; Family Comm</b>					

District Name	Total Fund Balance June 30, 2010	Less: Fund Balance-Reserved/Designated			Fund Balance Unreserved/ Undesignated June 30, 2010
		Encumbrances	General & Other Reserves	Designations	
1	2	3	4	5	6
25800 RC Children & Family Commission	\$ 22,543,619	\$ -	\$ -	\$ 22,543,619	\$ -
<b>Total RC Children &amp; Family Comm</b>	<b>\$ 22,543,619</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,543,619</b>	<b>\$ -</b>
<b>Waste Management District</b>					
40250 WRMD Operating	\$ 540,278	\$ -	\$ -	\$ 540,278	\$ -
<b>Total Waste Management District</b>	<b>\$ 540,278</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 540,278</b>	<b>\$ -</b>
<b>Total Special Districts and Other Agencies</b>	<b>\$ 695,981,085</b>	<b>\$ -</b>	<b>\$ 327,164,808</b>	<b>\$ 368,816,477</b>	<b>\$ -</b>

Arithmetic Results					COL 2 - 3 - 4 - 5
Totals Transferred From			SCH 14, COL 2	SCH 14, COL 2	
Totals Transferred To					SCH 1, COL 2 SCH 12, COL 2

**State Controller Schedules**  
**County Budget Act**  
**January 2010**

**County of Riverside**  
**Special Districts and Other Agencies**  
**Reserves/Designations**  
**Fiscal Year 2010-11**

Schedule 14

Actual   
 Estimated

District Name	Reserves/ Designations June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
<b>Capital Finance &amp; Admin</b>						
35900 CORAL	\$ 476,261	-	-	-	-	\$ 476,261
<b>Total Capital Finance &amp; Admin</b>	<b>\$ 476,261</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 476,261</b>
<b>Community Redevelopment</b>						
25000 RDA Housing Set Aside	\$ 100,601,677	-	-	-	-	\$ 100,601,677
32700 RDA Capital Projects	\$ 305,633,638	-	-	-	-	\$ 305,633,638
37100 RDA Debt Service	\$ 44,275,966	-	-	-	-	\$ 44,275,966
<b>Total Community Redevelopment</b>	<b>\$ 450,511,281</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,511,281</b>
<b>County Service Areas</b>						
23025 Co Service Area #001	\$ 47,071	-	-	-	-	\$ 47,071
23100 Co Service Area #013	\$ 42,731	-	-	-	-	\$ 42,731
23125 Co Service Area #015	\$ 137,751	-	-	-	-	\$ 137,751
23200 Co Service Area #021	\$ 85,654	-	-	-	-	\$ 85,654
23225 Co Service Area #022	\$ 29,554	-	-	-	-	\$ 29,554
23300 Co Service Area #027	\$ 101,690	-	-	-	-	\$ 101,690
23350 Co Service Area #033	\$ 6,572	-	-	-	-	\$ 6,572
23375 CSA #36 Idylwild Lig-P&R	\$ 379,021	-	-	-	-	\$ 379,021
23400 Co Service Area #038	\$ 451,902	-	-	-	-	\$ 451,902
23425 Co Service Area #041	\$ 1,185,393	-	-	-	-	\$ 1,185,393



State Controller Schedules County Budget Act January 2010		County of Riverside Special Districts and Other Agencies Reserves/Designations Fiscal Year 2010-11						Schedule 14	
District Name	Reserves/ Designations June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget Year	Actual		
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors		Estimated	<input type="checkbox"/>	
1	2	3	4	5	6	7			
23450 Co Service Area #041b	\$ 76,136	\$ -	\$ -	\$ -	\$ -	\$ 76,136	\$	<input type="checkbox"/>	
23475 Co Service Area #043	\$ 9,173	\$ -	\$ -	\$ -	\$ -	\$ 9,173	\$	<input type="checkbox"/>	
23500 Co Service Area #047	\$ 64,026	\$ -	\$ -	\$ -	\$ -	\$ 64,026	\$	<input type="checkbox"/>	
23525 Co Service Area #051	\$ 212,978	\$ -	\$ -	\$ -	\$ -	\$ 212,978	\$	<input type="checkbox"/>	
23575 Co Service Area #053	\$ 10,209	\$ -	\$ -	\$ -	\$ -	\$ 10,209	\$	<input checked="" type="checkbox"/>	
23600 Co Service Area #059	\$ 41,072	\$ -	\$ -	\$ -	\$ -	\$ 41,072	\$	<input type="checkbox"/>	
23625 Co Service Area #060	\$ 504,480	\$ -	\$ -	\$ -	\$ -	\$ 504,480	\$	<input type="checkbox"/>	
23650 Co Service Area #067	\$ 37,254	\$ -	\$ -	\$ -	\$ -	\$ 37,254	\$	<input type="checkbox"/>	
23675 Co Service Area #069	\$ 238,148	\$ -	\$ -	\$ -	\$ -	\$ 238,148	\$	<input type="checkbox"/>	
23700 Co Service Area #070	\$ 370,466	\$ -	\$ -	\$ -	\$ -	\$ 370,466	\$	<input type="checkbox"/>	
23725 Co Service Area #072	\$ 42,738	\$ -	\$ -	\$ -	\$ -	\$ 42,738	\$	<input type="checkbox"/>	
23750 Co Service Area #073	\$ 27,382	\$ -	\$ -	\$ -	\$ -	\$ 27,382	\$	<input type="checkbox"/>	
23775 Co Service Area #080	\$ 69,202	\$ -	\$ -	\$ -	\$ -	\$ 69,202	\$	<input type="checkbox"/>	
23800 Co Service Area #082	\$ 3,507	\$ -	\$ -	\$ -	\$ -	\$ 3,507	\$	<input type="checkbox"/>	
23825 Co Service Area #084	\$ 375,485	\$ -	\$ -	\$ -	\$ -	\$ 375,485	\$	<input type="checkbox"/>	
23850 Co Service Area #085	\$ 173,593	\$ -	\$ -	\$ -	\$ -	\$ 173,593	\$	<input type="checkbox"/>	
23875 Co Service Area #086	\$ 111,710	\$ -	\$ -	\$ -	\$ -	\$ 111,710	\$	<input type="checkbox"/>	
23900 Co Service Area #087	\$ 85,774	\$ -	\$ -	\$ -	\$ -	\$ 85,774	\$	<input type="checkbox"/>	

**State Controller Schedules**  
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**County of Riverside**  
**Special Districts and Other Agencies**  
**Reserves/Designations**  
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Schedule 14

Actual   
 Estimated

District Name	Reserves/ Designations June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
23925 Co Service Area #089	\$ 5,672	-	-	-	-	\$ 5,672
23950 Co Service Area #091	\$ 538,848	-	-	-	-	\$ 538,848
23975 Co Service Area #092	\$ 7,519	-	-	-	-	\$ 7,519
24000 Co Service Area #093	\$ 137,087	-	-	-	-	\$ 137,087
24025 Co Service Area #094	\$ 5,407	-	-	-	-	\$ 5,407
24050 Co Service Area #097	\$ 36,070	-	-	-	-	\$ 36,070
24075 Co Service Area #103	\$ 168,813	-	-	-	-	\$ 168,813
24100 CSA #104 Sky Valley	\$ 456,086	-	-	-	-	\$ 456,086
24125 Co Service Area #105	\$ 234,321	-	-	-	-	\$ 234,321
24150 Co Service Area #108	\$ 481,399	-	-	-	-	\$ 481,399
24175 Co Service Area #113	\$ 61,004	-	-	-	-	\$ 61,004
24200 Co Service Area #115	\$ 196,606	-	-	-	-	\$ 196,606
24225 Co Service Area #117	\$ 73,435	-	-	-	-	\$ 73,435
24250 Co Service Area #121	\$ 370,030	-	-	-	-	\$ 370,030
24275 Co Service Area #124	\$ 267,266	-	-	-	-	\$ 267,266
24300 Co Service Area #125	\$ 74,611	-	-	-	-	\$ 74,611
24325 Co Service Area #126	\$ 92,226	-	-	-	-	\$ 92,226
24350 Co Service Area #128 East	\$ 215,429	-	-	-	-	\$ 215,429

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District Name	Reserves/ Designations June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
24375 Co Service Area #128 West	\$ 26,350	-	-	-	-	\$ 26,350
24400 Co Service Area #132	\$ 193,909	-	-	-	-	\$ 193,909
24425 Co Service Area #134	\$ 656,895	-	-	-	-	\$ 656,895
24450 Co Service Area #135	\$ 36,743	-	-	-	-	\$ 36,743
24475 Co Service Area #138	\$ 760	-	-	-	-	\$ 760
24500 Co Service Area #139 Homeland	\$ 6,473	-	-	-	-	\$ 6,473
24525 Co Service Area #142	\$ 20,752	-	-	-	-	\$ 20,752
24550 CSA #143a Warner Sprng Subzone1	\$ 1,318,295	-	-	-	-	\$ 1,318,295
24575 Co Service Area #145	\$ 112,713	-	-	-	-	\$ 112,713
24600 Co Service Area #149 Wine Cou	\$ 44,809	-	-	-	-	\$ 44,809
24625 Co Service Area #152 NPDES	\$ 3,419,120	-	-	-	-	\$ 3,419,120
24630 LMD 2006-1 Wildomar	\$ 17,351	-	-	-	-	\$ 17,351
24675 Co Service Area #153	\$ 3,461	-	-	-	-	\$ 3,461
24800 Co Service Area #146	\$ 16,862	-	-	-	-	\$ 16,862
24825 CSA #149 Wine Country Beautif	\$ 40,579	-	-	-	-	\$ 40,579
24875 CSA #152 Sports Facility	\$ 900,193	-	-	-	-	\$ 900,193
31550 Co Service Area #143 Qmby	\$ 2,107,738	-	-	-	-	\$ 2,107,738
31555 CSA #145 Quimby	\$ 1,411,970	-	-	-	-	\$ 1,411,970

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District Name	Reserves/ Designations June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
31560 CSA #152 Zone A	\$ 1,080,672	-	-	-	-	\$ 1,080,672
31570 CSA #152 Zone B	\$ 2,258,028	-	-	-	-	\$ 2,258,028
32720 CSA 126 Quimby	\$ 71,894	-	-	-	-	\$ 71,894
32730 CSA 146 Quimby	\$ 34,873	-	-	-	-	\$ 34,873
32740 CSA152 Cajalco Corridor Quimby	\$ 1,973,090	-	-	-	-	\$ 1,973,090
33200 Co Community Parks	\$ 634,628	-	-	-	-	\$ 634,628
40400 Co Service Area #122 Water	\$ 207,268	-	-	-	-	\$ 207,268
40420 Co Service Area #62 Sewer	\$ 40,940	-	-	-	-	\$ 40,940
40440 CSA #62 Water-Sewer	\$ 48,689	-	-	-	-	\$ 48,689
<b>Total County Service Areas</b>	<b>\$ 25,027,556</b>					<b>\$ 25,027,556</b>
<b>Flood Control District</b>						
15000 Special Accounting	\$ 607,249	-	-	282,340	-	\$ 607,249
15100 Flood Administration	\$ 2,426,242	-	-	241,030	-	\$ 2,426,242
25110 Zone 1 Const-Maint-Misc	\$ 9,944,254	6,297,040	-	-	-	\$ 9,944,254
25120 Zone 2 Const-Maint-Misc	\$ 38,658,296	23,222,567	-	-	-	\$ 38,658,296
25130 Zone 3 Const-Maint-Misc	\$ 8,057,169	3,025,230	-	-	-	\$ 8,057,169
25140 Zone 4 Const-Maint-Misc	\$ 53,741,912	1,501,597	-	-	-	\$ 53,741,912
25150 Zone 5 Const-Maint-Misc	\$ 9,056,518	2,249,250	-	-	-	\$ 9,056,518
25160 Zone 6 Const-Maint-Misc	\$ 13,230,635	12,698,830	-	-	-	\$ 13,230,635

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District Name	Reserves/ Designations June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7

25170 Zone 7 Const-Maint-Misc	\$ 27,097,830	\$ 2,679,140		\$ -		\$ 27,097,830
25180 NPDES White Water Assessment	\$ 275,762	\$ 75,450		\$ -		\$ 275,762
25190 NPDES Santa Ana Assessment Are	\$ 3,455,621	\$ 978,521		\$ -		\$ 3,455,621
25200 NPDES Santa Margarita Assmt	\$ 392,402	\$ 141,150		\$ -		\$ 392,402
33000 FC-Capital Project Fund	\$ 167,201	\$ -		\$ 3,200		\$ 167,201
40650 Photogrammetry Operation	\$ 528,411	\$ 104,390		\$ -		\$ 528,411
40660 Subdivision Operation	\$ 2,105,537	\$ 1,021,660		\$ -		\$ 2,105,537
40670 Encroachment Permits	\$ 228,215	\$ 222,940		\$ -		\$ 228,215
48000 Hydrology Services	\$ 28,527	\$ -		\$ 14,180		\$ 28,527
48020 Garage-Fleet Operations	\$ 3,284,835	\$ 1,853,930		\$ -		\$ 3,284,835
48040 Project-Maintenance Operation	\$ 694,327	\$ -		\$ 53,725		\$ 694,327
48060 Mapping Services	\$ 358,530	\$ 25,280		\$ -		\$ 358,530
48080 Data Processing	\$ 1,165,099	\$ 892,660		\$ -		\$ 1,165,099
<b>Total Flood Control District</b>	<b>\$ 175,504,572</b>	<b>\$ 56,989,635</b>		<b>\$ 594,475</b>		<b>\$ 175,504,572</b>

**IHSS Public Authority**

22800 IHSS Public Authority	\$ 718,550	\$ -		\$ -		\$ 718,550
<b>Total IHSS Public Authority</b>	<b>\$ 718,550</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ 718,550</b>

**Parks and Open Space District**

25400 Regional Park & Open Space Dis	\$ 4,469,130	\$ 1,649,566		\$ -		\$ 4,469,130
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**State Controller Schedules**  
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**County of Riverside**  
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Actual   
 Estimated

District Name	Reserves/ Designations June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
25420 Recreation	\$ 91,317	\$ -	\$ -	\$ -	\$ -	\$ 91,317
25500 County Fish & Game	\$ 12,430	\$ -	\$ -	\$ -	\$ -	\$ 12,430
25510 Park Resident Emp Utility	\$ 168,643	\$ -	\$ -	\$ -	\$ -	\$ 168,643
25520 Arundo Removal	\$ 2,189,921	\$ 15,000	\$ -	\$ 94,431	\$ -	\$ 2,189,921
25535 Natural Resource Education	\$ 346,824	\$ -	\$ -	\$ -	\$ -	\$ 346,824
25540 Multi-Species Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25550 Santa Ana Mitigation Bank	\$ 4,262,144	\$ 279,972	\$ -	\$ -	\$ -	\$ 4,262,144
25570 Jensen Ranch Trust	\$ 10,212	\$ 8,250	\$ -	\$ -	\$ -	\$ 10,212
25590 MSHCP Reserve Management	\$ 615,612	\$ 13,278	\$ -	\$ -	\$ -	\$ 615,612
33100 Park Acq & Development	\$ 966,079	\$ 787,895	\$ -	\$ -	\$ -	\$ 966,079
33110 Prop 40 Capital Dev Parks	\$ 132,002	\$ 749,175	\$ -	\$ -	\$ -	\$ 132,002
33120 Developer Impact Fees Parks	\$ 5,275,483	\$ 1,500,380	\$ -	\$ 9,167,895	\$ -	\$ 5,275,483
33150 Park Acquisition-ACO	\$ 185,630	\$ -	\$ -	\$ -	\$ -	\$ 185,630
33160 SAR Parkway Prado Dam Trail	\$ 1,933,541	\$ -	\$ -	\$ -	\$ -	\$ 1,933,541
<b>Total Parks and Open Space District</b>	<b>\$ 20,658,968</b>	<b>\$ 5,003,516</b>	<b>\$ -</b>	<b>\$ 9,262,326</b>	<b>\$ -</b>	<b>\$ 20,658,968</b>
<b>RC Children &amp; Family Comm</b>	<b>\$ 22,543,619</b>	<b>\$ 22,543,619</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,543,619</b>
<b>Total RC Children &amp; Family Comm</b>	<b>\$ 22,543,619</b>	<b>\$ 22,543,619</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,543,619</b>
<b>Waste Management District</b>						

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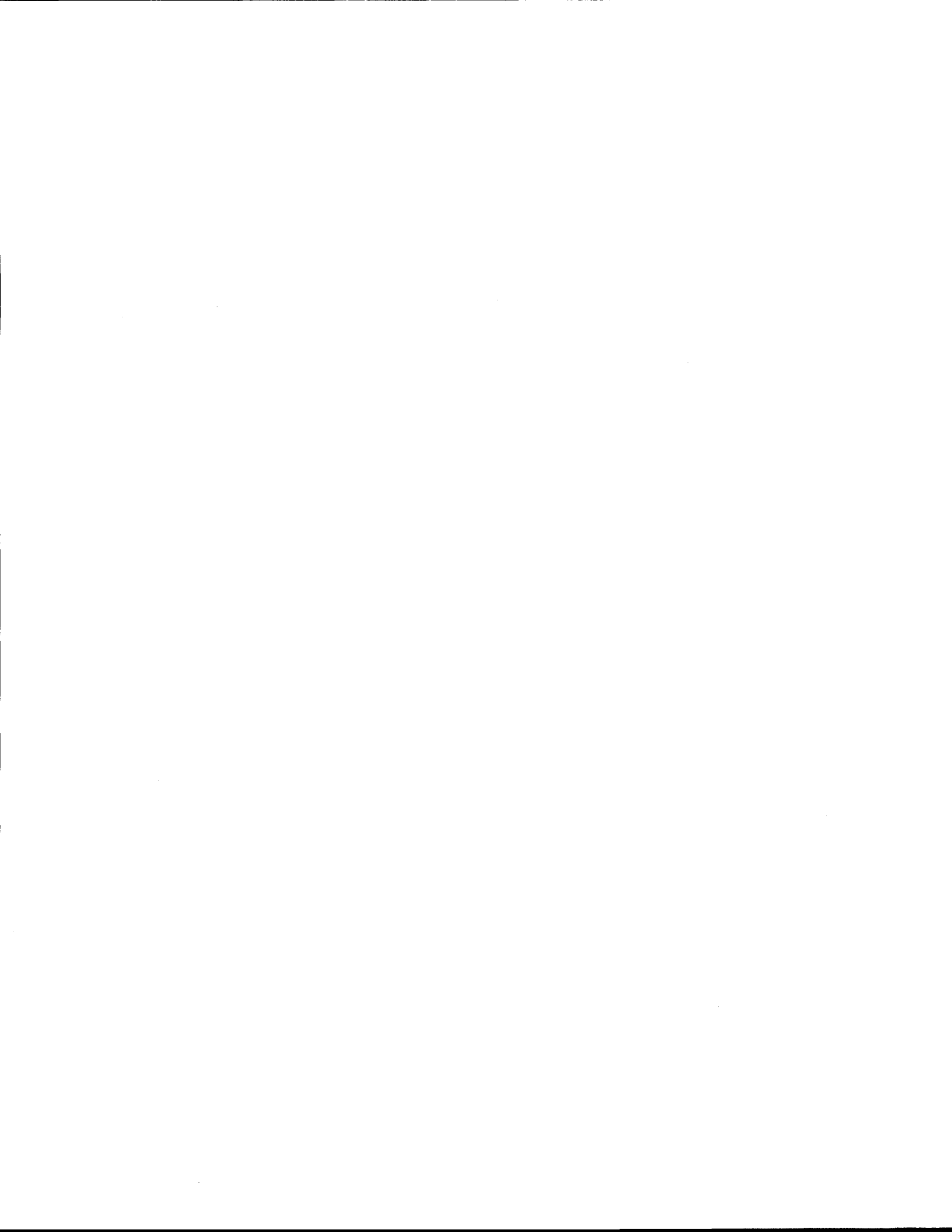
Actual   
 Estimated

District Name	Reserves/ Designations June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
40250 WRMD Operating	\$ 540,278	\$ -	\$ -	\$ 507,560	\$ -	\$ 540,278
<b>Total Waste Management District</b>	\$ 540,278	\$ -	\$ -	\$ 507,560	\$ -	\$ 540,278
<b>Total Special Districts and Other Agencies</b>	\$ 695,981,085	\$ 84,538,770	\$ -	\$ 10,364,361	\$ -	\$ 821,808,876

Arithmetic Results						COL 2 - 4 + 6
Total Transferred From						
Total Transferred To	SCH 13, COL'S 4 & 5		SCH 12, COL 3 SCH 1, COL 3		SCH 12, COL 7 SCH 1, COL 7	







## **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's funds support eight divisions including planning, design and construction, surveying and mapping, operations, regulatory, information technology, finance and clerical. The planning and design engineering staff is involved in the hydrologic, hydraulic and structural design of drainage facilities. The other six divisions support the planning and design functions, including services such as administration, photogrammetry and 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 floodplains; 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 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.

## **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 Western Riverside Regional Conservation Authority provides 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. As employees leave the district, replacements are hired as county employees and budgeted into the department's enterprise fund budget.

## **COUNTY SERVICE AREAS**

The Economic Development Agency oversees operations in 62 county service areas (CSAs). CSAs span the entire county and offer an alternative in unincorporated areas for providing extended governmental services such as sheriff's protection, fire protection, local park maintenance services, water and sewer services, ambulance services, streetlight energy services, landscape services and street sweeping.

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.

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget
		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

**PERRIS VALLEY CEMETERY**

Fund - 22900  
 Deptid - 980501

Charges For Current Services	\$	-	\$ 193,617	\$	190,000	\$	190,000
Intergovernmental Revenues		-	2,653		2,600		2,600
Other Revenue		-	10,146		14,246		14,246
Rev Fr Use Of Money&Property		-	6,616		6,600		6,600
Taxes		-	243,191		241,400		241,400
<b>Total Revenue</b>	<b>\$</b>	<b>-</b>	<b>\$ 456,223</b>	<b>\$</b>	<b>454,846</b>	<b>\$</b>	<b>454,846</b>
Salaries And Benefits	\$	-	\$ 152,470	\$	248,944	\$	248,944
Services And Supplies		-	178,643		180,500		180,500
Other Charges		-	14,240		25,402		25,402
Fixed Assets		-	104,687		-		-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>-</b>	<b>\$ 450,040</b>	<b>\$</b>	<b>454,846</b>	<b>\$</b>	<b>454,846</b>
<b>Net Cost</b>	<b>\$</b>	<b>-</b>	<b>\$ (6,183)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**PERRIS VALLEY CEMETERY ENDOW**

Fund - 39810  
 Deptid - 980502

Charges For Current Services	\$	-	\$ 28,560	\$	23,000	\$	23,000
Rev Fr Use Of Money&Property		-	2,408		2,500		2,500
<b>Total Revenue</b>	<b>\$</b>	<b>-</b>	<b>\$ 30,968</b>	<b>\$</b>	<b>25,500</b>	<b>\$</b>	<b>25,500</b>
Services And Supplies	\$	-	\$ -	\$	25,500	\$	25,500
Fixed Assets		-	-		-		-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$</b>	<b>25,500</b>	<b>\$</b>	<b>25,500</b>
<b>Net Cost</b>	<b>\$</b>	<b>-</b>	<b>\$ (30,968)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

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Special Districts and Other Agencies  
Financing Sources and Uses by Budget Unit by Object  
Fiscal Year 2010-11

Schedule 15

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

EDA: COMMUNITY REDEV HOUSING

Fund - 25000

Deptid - 934001

Other Revenue	\$ 787,481	\$ 1,884,107	\$ 10,813,555	\$ 10,813,555
Rev Fr Use Of Money&Property	895,395	920,121	917,465	917,465
Taxes	19,530,497	18,936,402	17,989,582	17,989,582
<b>Total Revenue</b>	<b>\$ 21,213,373</b>	<b>\$ 21,740,630</b>	<b>\$ 29,720,602</b>	<b>\$ 29,720,602</b>
Services And Supplies	\$ 22,383	\$ 144,843	\$ 153,955	\$ 153,955
Other Charges	15,332,623	17,296,537	23,847,647	23,847,647
Operating Transfers Out	5,726,802	5,720,405	5,719,000	5,719,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 21,081,808</b>	<b>\$ 23,161,785</b>	<b>\$ 29,720,602</b>	<b>\$ 29,720,602</b>
<b>Net Cost</b>	<b>\$ (131,565)</b>	<b>\$ 1,421,155</b>	<b>\$ -</b>	<b>\$ -</b>

EDA: COMMUNITY REDEV CAPTIAL

Fund - 32700

Deptid - 934001

Charges For Current Services	\$ 11,428,709	\$ 11,627,884	\$ 11,711,657	\$ 11,711,657
Other Revenue	22,245,630	189,999,688	119,359,255	119,359,255
Rev Fr Use Of Money&Property	8,910,100	1,976,712	1,490,629	1,490,629
<b>Total Revenue</b>	<b>\$ 42,584,439</b>	<b>\$ 203,604,284</b>	<b>\$ 132,561,541</b>	<b>\$ 132,561,541</b>
Services And Supplies	\$ 250,325	\$ 360,801	\$ 414,726	\$ 414,726
Other Charges	84,233,750	152,404,879	132,144,815	132,144,815
Fixed Assets	169	-	-	-
Operating Transfers Out	9,085,353	4,510,178	2,000	2,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 93,569,597</b>	<b>\$ 157,275,858</b>	<b>\$ 132,561,541</b>	<b>\$ 132,561,541</b>
<b>Net Cost</b>	<b>\$ 50,885,158</b>	<b>\$ (46,326,426)</b>	<b>\$ -</b>	<b>\$ -</b>

EDA: COMMUNITY REDEV DEBT

Fund - 37100

Deptid - 934001

Other Revenue	\$ 17,042,938	\$ 17,764,091	\$ 13,254,508	\$ 13,254,508
Rev Fr Use Of Money&Property	813,248	795,000	559,500	559,500
Taxes	78,121,990	75,745,606	71,958,326	71,958,326
<b>Total Revenue</b>	<b>\$ 95,978,176</b>	<b>\$ 94,304,697</b>	<b>\$ 85,772,334</b>	<b>\$ 85,772,334</b>
Other Charges	\$ 60,767,894	\$ 89,077,894	\$ 67,505,052	\$ 67,505,052
Operating Transfers Out	10,011,930	30,000,000	18,267,282	18,267,282
<b>Total Expenditures/Appropriations</b>	<b>\$ 70,779,824</b>	<b>\$ 119,077,894</b>	<b>\$ 85,772,334</b>	<b>\$ 85,772,334</b>

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

<b>Net Cost</b>	\$	(25,198,352)	\$	24,773,197	\$	-	\$
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Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget
		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

CSA 1 CORONITA LIGHTING \_

Fund - 23025  
Deptid - 900101

Charges For Current Services	\$	1,046	\$	1,014	\$	1,125	\$	1,125
Intergovernmental Revenues		54		51		43		43
Rev Fr Use Of Money&Property		972		342		855		855
Taxes		4,215		3,057		2,801		2,801
<b>Total Revenue</b>	<b>\$</b>	<b>6,287</b>	<b>\$</b>	<b>4,464</b>	<b>\$</b>	<b>4,824</b>	<b>\$</b>	<b>4,824</b>
Services And Supplies	\$	1,479	\$	1,859	\$	2,500	\$	2,500
Other Charges		327		348		2,324		2,324
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>1,806</b>	<b>\$</b>	<b>2,207</b>	<b>\$</b>	<b>4,824</b>	<b>\$</b>	<b>4,824</b>
<b>Net Cost</b>	<b>\$</b>	<b>(4,481)</b>	<b>\$</b>	<b>(2,257)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

CSA 13 N PALM SPRINGS LIGH

Fund - 23100  
Deptid - 901301

Charges For Current Services	\$	1,480	\$	1,321	\$	1,425	\$	1,425
Intergovernmental Revenues		65		64		48		48
Rev Fr Use Of Money&Property		860		306		758		758
Taxes		5,063		3,882		3,138		3,138
<b>Total Revenue</b>	<b>\$</b>	<b>7,468</b>	<b>\$</b>	<b>5,573</b>	<b>\$</b>	<b>5,369</b>	<b>\$</b>	<b>5,369</b>
Services And Supplies	\$	2,247	\$	3,367	\$	3,866	\$	3,866
Other Charges		373		417		1,503		1,503
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,620</b>	<b>\$</b>	<b>3,784</b>	<b>\$</b>	<b>5,369</b>	<b>\$</b>	<b>5,369</b>
<b>Net Cost</b>	<b>\$</b>	<b>(4,848)</b>	<b>\$</b>	<b>(1,789)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

CSA 15 N PALM SPRINGS OASI

Fund - 23125  
Deptid - 901501

Intergovernmental Revenues	\$	306	\$	207	\$	225	\$	225
Rev Fr Use Of Money&Property		2,726		990		1,000		1,000
Taxes		23,810		12,348		13,153		13,153
<b>Total Revenue</b>	<b>\$</b>	<b>26,842</b>	<b>\$</b>	<b>13,545</b>	<b>\$</b>	<b>14,378</b>	<b>\$</b>	<b>14,378</b>
Services And Supplies	\$	6,875	\$	10,310	\$	12,000	\$	12,000
Other Charges		1,374		568		2,378		2,378
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>8,249</b>	<b>\$</b>	<b>10,878</b>	<b>\$</b>	<b>14,378</b>	<b>\$</b>	<b>14,378</b>

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

<b>Net Cost</b>	\$	(18,593)	\$	(2,667)	\$	-	\$	-
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**CSA 21 CORONITA-YORBA HGHT**

Fund - 23200  
 Deptid - 902101

Intergovernmental Revenues	\$	185	\$	160	\$	155	\$	155
Rev Fr Use Of Money&Property		1,741		614		600		600
Taxes		14,199		9,449		10,619		10,619
<b>Total Revenue</b>	\$	<b>16,125</b>	\$	<b>10,223</b>	\$	<b>11,374</b>	\$	<b>11,374</b>
Services And Supplies	\$	6,962	\$	8,714	\$	9,200	\$	9,200
Other Charges		825		865		2,174		2,174
<b>Total Expenditures/Appropriations</b>	\$	<b>7,787</b>	\$	<b>9,579</b>	\$	<b>11,374</b>	\$	<b>11,374</b>

<b>Net Cost</b>	\$	(8,338)	\$	(644)	\$	-	\$	-
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**CSA 22 ELSINORE AREA LIGHT**

Fund - 23225  
 Deptid - 902201

Charges For Current Services	\$	45,288	\$	19,404	\$	15,514	\$	15,514
Intergovernmental Revenues		20		23		20		20
Other Revenue		-		-		9,005		9,005
Rev Fr Use Of Money&Property		903		156		150		150
Taxes		1,616		1,400		1,326		1,326
<b>Total Revenue</b>	\$	<b>47,827</b>	\$	<b>20,983</b>	\$	<b>26,015</b>	\$	<b>26,015</b>
Services And Supplies	\$	36,443	\$	22,669	\$	24,000	\$	24,000
Other Charges		27,920		1,308		2,015		2,015
<b>Total Expenditures/Appropriations</b>	\$	<b>64,363</b>	\$	<b>23,977</b>	\$	<b>26,015</b>	\$	<b>26,015</b>

<b>Net Cost</b>	\$	16,536	\$	2,994	\$	-	\$	-
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**CSA 27 CHERRY VALLEY LIGHT**

Fund - 23300  
 Deptid - 902701

Charges For Current Services	\$	8,938	\$	9,682	\$	9,212	\$	9,212
Intergovernmental Revenues		369		383		300		300
Other Revenue		-		-		1,153		1,153
Rev Fr Use Of Money&Property		1,962		704		700		700
Taxes		28,452		22,726		22,598		22,598
<b>Total Revenue</b>	\$	<b>39,721</b>	\$	<b>33,495</b>	\$	<b>33,963</b>	\$	<b>33,963</b>



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		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 27 CHERRY VALLEY LIGHT**

Fund - 23300  
 Deptid - 902701

Services And Supplies	\$	26,060	\$	30,409	\$	31,000	\$	31,000
Other Charges		2,092		583		2,963		2,963
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>28,152</b>	<b>\$</b>	<b>30,992</b>	<b>\$</b>	<b>33,963</b>	<b>\$</b>	<b>33,963</b>

**Net Cost** \$ (11,569) \$ (2,503) \$ - \$ -

**CSA 36 IDYLLWILD LIGHTING**

Fund - 23375  
 Deptid - 903601

Charges For Current Services	\$	124,873	\$	137,211	\$	126,201	\$	126,201
Intergovernmental Revenues		972		1,074		1,000		1,000
Other Revenue		-		-		115,573		115,573
Rev Fr Use Of Money&Property		7,632		2,452		2,400		2,400
Taxes		75,531		64,236		60,884		60,884
<b>Total Revenue</b>	<b>\$</b>	<b>209,008</b>	<b>\$</b>	<b>204,973</b>	<b>\$</b>	<b>306,058</b>	<b>\$</b>	<b>306,058</b>

Salaries And Benefits	\$	-	\$	-	\$	150,000	\$	150,000
Services And Supplies		188,488		223,106		82,500		82,500
Other Charges		18,779		4,243		38,558		38,558
Fixed Assets		-		-		35,000		35,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>207,267</b>	<b>\$</b>	<b>227,349</b>	<b>\$</b>	<b>306,058</b>	<b>\$</b>	<b>306,058</b>

**Net Cost** \$ (1,741) \$ 22,376 \$ - \$ -

**CSA 38 PINE COVE FIRE PROT**

Fund - 23400  
 Deptid - 903801

Charges For Current Services	\$	83,960	\$	92,019	\$	86,109	\$	86,109
Intergovernmental Revenues		800		884		800		800
Rev Fr Use Of Money&Property		9,740		3,233		3,200		3,200
Taxes		62,627		53,199		53,383		53,383
<b>Total Revenue</b>	<b>\$</b>	<b>157,127</b>	<b>\$</b>	<b>149,335</b>	<b>\$</b>	<b>143,492</b>	<b>\$</b>	<b>143,492</b>

Services And Supplies	\$	6,875	\$	150	\$	10,238	\$	10,238
Other Charges		114,758		112,639		123,254		123,254
Fixed Assets		-		-		10,000		10,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>121,633</b>	<b>\$</b>	<b>112,789</b>	<b>\$</b>	<b>143,492</b>	<b>\$</b>	<b>143,492</b>

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

<b>Net Cost</b>	\$	(35,494)	\$	(36,546)	\$	-	\$	-
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**CSA 41A MEADOWBROOKS ROADS**

Fund - 23425  
Deptid - 904101

Charges For Current Services	\$	26,993	\$	25,599	\$	-	\$	-
Intergovernmental Revenues		1,612		1,649		884		884
Other Revenue		-		-		736,207		736,207
Rev Fr Use Of Money&Property		24,975		8,584		8,000		8,000
Taxes		125,038		98,526		73,331		73,331
<b>Total Revenue</b>	<b>\$</b>	<b>178,618</b>	<b>\$</b>	<b>134,358</b>	<b>\$</b>	<b>818,422</b>	<b>\$</b>	<b>818,422</b>
Services And Supplies	\$	-	\$	9,963	\$	10,000	\$	10,000
Other Charges		35,443		111,022		808,422		808,422
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>35,443</b>	<b>\$</b>	<b>120,985</b>	<b>\$</b>	<b>818,422</b>	<b>\$</b>	<b>818,422</b>
<b>Net Cost</b>	<b>\$</b>	<b>(143,175)</b>	<b>\$</b>	<b>(13,373)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**CSA 41B MEADOWBROOKS ROADS**

Fund - 23450  
Deptid - 904101

Charges For Current Services	\$	3,567	\$	4,434	\$	-	\$	-
Rev Fr Use Of Money&Property		1,637		561		500		500
<b>Total Revenue</b>	<b>\$</b>	<b>5,204</b>	<b>\$</b>	<b>4,995</b>	<b>\$</b>	<b>500</b>	<b>\$</b>	<b>500</b>
Services And Supplies	\$	-	\$	-	\$	250	\$	250
Other Charges		481		78		250		250
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>481</b>	<b>\$</b>	<b>78</b>	<b>\$</b>	<b>500</b>	<b>\$</b>	<b>500</b>
<b>Net Cost</b>	<b>\$</b>	<b>(4,723)</b>	<b>\$</b>	<b>(4,917)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**CSA 43 HOMELAND LIGHTING**

Fund - 23475  
Deptid - 904301

Charges For Current Services	\$	9,437	\$	5,579	\$	5,600	\$	5,600
Intergovernmental Revenues		410		353		350		350
Rev Fr Use Of Money&Property		5,506		29		100		100
Taxes		31,529		20,840		21,283		21,283
<b>Total Revenue</b>	<b>\$</b>	<b>46,882</b>	<b>\$</b>	<b>26,801</b>	<b>\$</b>	<b>27,333</b>	<b>\$</b>	<b>27,333</b>

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Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget
		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 43 HOMELAND LIGHTING**

Fund - 23475  
 Deptid - 904301

Services And Supplies	\$ 25,996	\$ 15,716	\$ 24,500	\$ 24,500
Other Charges	256,754	2,346	2,833	2,833
<b>Total Expenditures/Appropriations</b>	<b>\$ 282,750</b>	<b>\$ 18,062</b>	<b>\$ 27,333</b>	<b>\$ 27,333</b>
<b>Net Cost</b>	<b>\$ 235,868</b>	<b>\$ (8,739)</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 47 W PALM SPRINGS VILL**

Fund - 23500  
 Deptid - 904701

Intergovernmental Revenues	\$ 174	\$ 150	\$ 100	\$ 100
Rev Fr Use Of Money&Property	1,212	459	400	400
Taxes	13,734	9,240	9,177	9,177
<b>Total Revenue</b>	<b>\$ 15,120</b>	<b>\$ 9,849</b>	<b>\$ 9,677</b>	<b>\$ 9,677</b>
Services And Supplies	\$ 2,468	\$ 3,102	\$ 6,000	\$ 6,000
Other Charges	777	737	3,677	3,677
<b>Total Expenditures/Appropriations</b>	<b>\$ 3,245</b>	<b>\$ 3,839</b>	<b>\$ 9,677</b>	<b>\$ 9,677</b>
<b>Net Cost</b>	<b>\$ (11,875)</b>	<b>\$ (6,010)</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 51 DESERT CENTRE\_MULTI**

Fund - 23525  
 Deptid - 905102

Charges For Current Services	\$ 444,133	\$ 424,587	\$ 403,612	\$ 403,612
Intergovernmental Revenues	435	492	400	400
Other Revenue	7,999	3,540	224,182	224,182
Rev Fr Use Of Money&Property	4,492	7,050	6,350	6,350
Taxes	55,064	49,994	42,942	42,942
<b>Total Revenue</b>	<b>\$ 512,123</b>	<b>\$ 485,663</b>	<b>\$ 677,486</b>	<b>\$ 677,486</b>
Salaries And Benefits	\$ 200,103	\$ 229,700	\$ 327,365	\$ 327,365
Services And Supplies	203,758	268,614	274,100	274,100
Other Charges	75,820	78,318	76,021	76,021
<b>Total Expenditures/Appropriations</b>	<b>\$ 479,681</b>	<b>\$ 576,632</b>	<b>\$ 677,486</b>	<b>\$ 677,486</b>
<b>Net Cost</b>	<b>\$ (32,442)</b>	<b>\$ 90,969</b>	<b>\$ -</b>	<b>\$ -</b>

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 53 INDIO AREA LIGHTING**

Fund - 23575  
Deptid - 905301

Charges For Current Services	\$	3,779	\$	3,431	\$	3,495	\$	3,495
Intergovernmental Revenues		5		5		5		5
Rev Fr Use Of Money&Property		170		66		60		60
Taxes		417		289		287		287
<b>Total Revenue</b>	<b>\$</b>	<b>4,371</b>	<b>\$</b>	<b>3,791</b>	<b>\$</b>	<b>3,847</b>	<b>\$</b>	<b>3,847</b>
Services And Supplies	\$	1,871	\$	1,727	\$	2,500	\$	2,500
Other Charges		181		162		1,347		1,347
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,052</b>	<b>\$</b>	<b>1,889</b>	<b>\$</b>	<b>3,847</b>	<b>\$</b>	<b>3,847</b>
<b>Net Cost</b>	<b>\$</b>	<b>(2,319)</b>	<b>\$</b>	<b>(1,902)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**CSA 59 HEMET AREA LIGHTING**

Fund - 23600  
Deptid - 905901

Charges For Current Services	\$	1,444	\$	1,303	\$	1,492	\$	1,492
Intergovernmental Revenues		60		57		50		50
Rev Fr Use Of Money&Property		835		295		250		250
Taxes		4,655		3,453		3,367		3,367
<b>Total Revenue</b>	<b>\$</b>	<b>6,994</b>	<b>\$</b>	<b>5,108</b>	<b>\$</b>	<b>5,159</b>	<b>\$</b>	<b>5,159</b>
Services And Supplies	\$	2,484	\$	3,120	\$	3,400	\$	3,400
Other Charges		351		137		1,759		1,759
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,835</b>	<b>\$</b>	<b>3,257</b>	<b>\$</b>	<b>5,159</b>	<b>\$</b>	<b>5,159</b>
<b>Net Cost</b>	<b>\$</b>	<b>(4,159)</b>	<b>\$</b>	<b>(1,851)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**CSA 60 PINYON FIRE PROTECT**

Fund - 23625  
Deptid - 906001

Charges For Current Services	\$	58,521	\$	61,232	\$	59,425	\$	59,425
Intergovernmental Revenues		91		98		90		90
Other Revenue		-		-		50,000		50,000
Rev Fr Use Of Money&Property		10,082		3,657		3,500		3,500
Taxes		7,093		5,909		5,588		5,588
<b>Total Revenue</b>	<b>\$</b>	<b>75,787</b>	<b>\$</b>	<b>70,896</b>	<b>\$</b>	<b>118,603</b>	<b>\$</b>	<b>118,603</b>
Services And Supplies	\$	1,174	\$	2,351	\$	67,000	\$	67,000
Other Charges		6,418		8,478		9,860		9,860
Fixed Assets		-		-		41,743		41,743
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>7,592</b>	<b>\$</b>	<b>10,829</b>	<b>\$</b>	<b>118,603</b>	<b>\$</b>	<b>118,603</b>

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

<b>Net Cost</b>	\$	(68,195)	\$	(60,087)	\$	-	\$	-
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CSA 69 HEMET AREA (EAST)LI

Fund - 23675  
Deptid - 906901

Charges For Current Services	\$	25,905	\$	24,459	\$	25,095	\$	25,095
Intergovernmental Revenues		1,263		1,125		1,000		1,000
Other Revenue		1,675		-		62,530		62,530
Rev Fr Use Of Money&Property		4,586		1,570		1,500		1,500
Taxes		98,820		67,524		63,325		63,325
<b>Total Revenue</b>	<b>\$</b>	<b>132,249</b>	<b>\$</b>	<b>94,678</b>	<b>\$</b>	<b>153,450</b>	<b>\$</b>	<b>153,450</b>
Services And Supplies	\$	114,996	\$	142,871	\$	145,000	\$	145,000
Other Charges		8,115		7,402		8,450		8,450
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>123,111</b>	<b>\$</b>	<b>150,273</b>	<b>\$</b>	<b>153,450</b>	<b>\$</b>	<b>153,450</b>
<b>Net Cost</b>	<b>\$</b>	<b>(9,138)</b>	<b>\$</b>	<b>55,595</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

CSA 70 PERRIS AREA LIGHTIN

Fund - 23700  
Deptid - 907001

Intergovernmental Revenues	\$	696	\$	644	\$	600	\$	600
Rev Fr Use Of Money&Property		7,640		2,666		2,500		2,500
Taxes		53,510		38,363		37,751		37,751
<b>Total Revenue</b>	<b>\$</b>	<b>61,846</b>	<b>\$</b>	<b>41,673</b>	<b>\$</b>	<b>40,851</b>	<b>\$</b>	<b>40,851</b>
Services And Supplies	\$	23,581	\$	29,959	\$	33,000	\$	33,000
Other Charges		5,276		5,213		7,851		7,851
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>28,857</b>	<b>\$</b>	<b>35,172</b>	<b>\$</b>	<b>40,851</b>	<b>\$</b>	<b>40,851</b>
<b>Net Cost</b>	<b>\$</b>	<b>(32,989)</b>	<b>\$</b>	<b>(6,501)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

CSA 72 RUBIDOUX LIGHTING

Fund - 23725  
Deptid - 907201

Charges For Current Services	\$	3,525	\$	184	\$	-	\$	-
Intergovernmental Revenues		44		49		40		40
Other Revenue		-		-		2,195		2,195
Rev Fr Use Of Money&Property		855		309		300		300
Taxes		3,502		3,042		2,785		2,785
<b>Total Revenue</b>	<b>\$</b>	<b>7,926</b>	<b>\$</b>	<b>3,584</b>	<b>\$</b>	<b>5,320</b>	<b>\$</b>	<b>5,320</b>

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		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

CSA 72 RUBIDOUX LIGHTING

Fund - 23725  
Deptid - 907201

Services And Supplies	\$ 3,415	\$ 4,278	\$ 4,500	\$ 4,500
Other Charges	239	429	820	820
<b>Total Expenditures/Appropriations</b>	<b>\$ 3,654</b>	<b>\$ 4,707</b>	<b>\$ 5,320</b>	<b>\$ 5,320</b>
<b>Net Cost</b>	<b>\$ (4,272)</b>	<b>\$ 1,123</b>	<b>\$ -</b>	<b>\$ -</b>

CSA 73 CRESTMORE HEIGHTS A

Fund - 23750  
Deptid - 907301

Charges For Current Services	\$ 832	\$ 44	\$ -	\$ -
Intergovernmental Revenues	29	33	17	17
Other Revenue	-	-	1,994	1,994
Rev Fr Use Of Money&Property	429	198	150	150
Taxes	2,285	1,977	1,681	1,681
<b>Total Revenue</b>	<b>\$ 3,575</b>	<b>\$ 2,252</b>	<b>\$ 3,842</b>	<b>\$ 3,842</b>
Services And Supplies	\$ (23,169)	\$ 2,376	\$ 3,500	\$ 3,500
Other Charges	142	145	342	342
<b>Total Expenditures/Appropriations</b>	<b>\$ (23,027)</b>	<b>\$ 2,521</b>	<b>\$ 3,842</b>	<b>\$ 3,842</b>
<b>Net Cost</b>	<b>\$ (26,602)</b>	<b>\$ 269</b>	<b>\$ -</b>	<b>\$ -</b>

CSA 80 HOMELAND LIGHTING

Fund - 23775  
Deptid - 908001

Charges For Current Services	\$ 11,514	\$ 974	\$ -	\$ -
Intergovernmental Revenues	536	543	500	500
Other Revenue	119	-	39,250	39,250
Rev Fr Use Of Money&Property	13,800	414	400	400
Taxes	51,037	40,019	38,442	38,442
<b>Total Revenue</b>	<b>\$ 77,006</b>	<b>\$ 41,950</b>	<b>\$ 78,592</b>	<b>\$ 78,592</b>
Services And Supplies	\$ 82,772	\$ 60,347	\$ 75,000	\$ 75,000
Other Charges	557,194	3,309	3,592	3,592
<b>Total Expenditures/Appropriations</b>	<b>\$ 639,966</b>	<b>\$ 63,656</b>	<b>\$ 78,592</b>	<b>\$ 78,592</b>
<b>Net Cost</b>	<b>\$ 562,960</b>	<b>\$ 21,706</b>	<b>\$ -</b>	<b>\$ -</b>

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget
		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 84 SUN CITY LIGHTING**

Fund - 23825

Deptid - 908401

Charges For Current Services	\$	438,586	\$	89,978	\$	94,571	\$	94,571
Intergovernmental Revenues		987		12		342		342
Other Revenue		-		-		68,598		68,598
Rev Fr Use Of Money&Property		12,481		2,242		2,000		2,000
Taxes		77,330		2,435		8,828		8,828

**Total Revenue** \$ **529,384** \$ **94,667** \$ **174,339** \$ **174,339**

Services And Supplies	\$	585,337	\$	142,168	\$	166,000	\$	166,000
Other Charges		271,795		6,014		8,339		8,339

**Total Expenditures/Appropriations** \$ **857,132** \$ **148,182** \$ **174,339** \$ **174,339**

**Net Cost** \$ **327,748** \$ **53,515** \$ **-** \$ **-**

**CSA 85 CABAZON LIGHTING PA**

Fund - 23850

Deptid - 908501

Charges For Current Services	\$	65,055	\$	62,974	\$	63,237	\$	63,237
Intergovernmental Revenues		350		375		300		300
Other Revenue		109,051		21,552		92,024		92,024
Rev Fr Use Of Money&Property		2,862		1,099		1,000		1,000
Taxes		123,259		84,371		83,314		83,314

**Total Revenue** \$ **300,577** \$ **170,371** \$ **239,875** \$ **239,875**

Salaries And Benefits	\$	46,653	\$	53,196	\$	30,912	\$	30,912
Services And Supplies		152,000		153,527		181,800		181,800
Other Charges		87,387		28,219		27,163		27,163
Fixed Assets		26,100		-		-		-

**Total Expenditures/Appropriations** \$ **312,140** \$ **234,942** \$ **239,875** \$ **239,875**

**Net Cost** \$ **11,563** \$ **64,571** \$ **-** \$ **-**

**CSA 87 WOODCREST LIGHTING**

Fund - 23900

Deptid - 908701

Charges For Current Services	\$	24,173	\$	23,017	\$	23,393	\$	23,393
Intergovernmental Revenues		122		131		100		100
Other Revenue		-		-		5,000		5,000
Rev Fr Use Of Money&Property		1,647		592		575		575
Taxes		9,492		7,796		7,672		7,672

**Total Revenue** \$ **35,434** \$ **31,536** \$ **36,740** \$ **36,740**

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		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 87 WOODCREST LIGHTING**

Fund - 23900  
 Deptid - 908701

Services And Supplies	\$	25,765	\$	32,087	\$	34,000	\$	34,000
Other Charges		1,900		2,240		2,740		2,740
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>27,665</b>	<b>\$</b>	<b>34,327</b>	<b>\$</b>	<b>36,740</b>	<b>\$</b>	<b>36,740</b>

**Net Cost** \$ (7,769) \$ 2,791 \$ - \$ -

**CSA 89 PERRIS AREA (LAKEVIEW)**

Fund - 23925  
 Deptid - 908901

Charges For Current Services	\$	24,224	\$	22,333	\$	22,545	\$	22,545
Intergovernmental Revenues		60		68		35		35
Rev Fr Use Of Money&Property		242		26		50		50
Taxes		4,736		4,095		3,154		3,154
<b>Total Revenue</b>	<b>\$</b>	<b>29,262</b>	<b>\$</b>	<b>26,522</b>	<b>\$</b>	<b>25,784</b>	<b>\$</b>	<b>25,784</b>

Services And Supplies	\$	38,062	\$	25,454	\$	23,659	\$	23,659
Other Charges		1,561		1,861		2,125		2,125
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>39,623</b>	<b>\$</b>	<b>27,315</b>	<b>\$</b>	<b>25,784</b>	<b>\$</b>	<b>25,784</b>

**Net Cost** \$ 10,361 \$ 793 \$ - \$ -

**CSA 91 VALLE VISTA**

Fund - 23950  
 Deptid - 909101

Charges For Current Services	\$	133,143	\$	136,939	\$	127,254	\$	127,254
Intergovernmental Revenues		160		165		100		100
Rev Fr Use Of Money&Property		10,643		3,828		3,800		3,800
Taxes		12,466		9,916		9,577		9,577
<b>Total Revenue</b>	<b>\$</b>	<b>156,412</b>	<b>\$</b>	<b>150,848</b>	<b>\$</b>	<b>140,731</b>	<b>\$</b>	<b>140,731</b>

Services And Supplies	\$	93,206	\$	116,931	\$	120,000	\$	120,000
Other Charges		8,507		10,014		20,731		20,731
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>101,713</b>	<b>\$</b>	<b>126,945</b>	<b>\$</b>	<b>140,731</b>	<b>\$</b>	<b>140,731</b>

**Net Cost** \$ (54,699) \$ (23,903) \$ - \$ -

**CSA 94 SE OF HEMET LIGHTING**

Fund - 24025  
 Deptid - 909401



Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

**CSA 94 SE OF HEMET LIGHTING**

Fund - 24025  
Deptid - 909401

Charges For Current Services	\$ 276	\$ 269	\$ 375	\$ 375
Intergovernmental Revenues	31	31	30	30
Other Revenue	-	-	1,010	1,010
Rev Fr Use Of Money&Property	101	36	35	35
Taxes	2,389	1,820	1,777	1,777
<b>Total Revenue</b>	<b>\$ 2,797</b>	<b>\$ 2,156</b>	<b>\$ 3,227</b>	<b>\$ 3,227</b>
Services And Supplies	\$ 2,115	\$ 2,652	\$ 3,000	\$ 3,000
Other Charges	144	141	227	227
<b>Total Expenditures/Appropriations</b>	<b>\$ 2,259</b>	<b>\$ 2,793</b>	<b>\$ 3,227</b>	<b>\$ 3,227</b>
<b>Net Cost</b>	<b>\$ (538)</b>	<b>\$ 637</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 97 MECCA LIGHTING**

Fund - 24050  
Deptid - 909701

Charges For Current Services	\$ 60,643	\$ 59,242	\$ 58,682	\$ 58,682
Intergovernmental Revenues	101	106	67	67
Other Revenue	7	363	2,585	2,585
Rev Fr Use Of Money&Property	859	187	180	180
Taxes	10,129	8,213	8,188	8,188
<b>Total Revenue</b>	<b>\$ 71,739</b>	<b>\$ 68,111</b>	<b>\$ 69,702</b>	<b>\$ 69,702</b>
Services And Supplies	\$ 75,154	\$ 67,191	\$ 61,000	\$ 61,000
Other Charges	6,137	7,788	8,702	8,702
<b>Total Expenditures/Appropriations</b>	<b>\$ 81,291</b>	<b>\$ 74,979</b>	<b>\$ 69,702</b>	<b>\$ 69,702</b>
<b>Net Cost</b>	<b>\$ 9,552</b>	<b>\$ 16,868</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 103 LA SERENE LIGHTING**

Fund - 24075  
Deptid - 910301

Charges For Current Services	\$ 485,337	\$ 305,058	\$ 271,466	\$ 271,466
Intergovernmental Revenues	34	39	38	38
Other Revenue	-	-	161,852	161,852
Rev Fr Use Of Money&Property	8,408	653	650	650
Taxes	2,759	2,393	2,222	2,222
<b>Total Revenue</b>	<b>\$ 496,538</b>	<b>\$ 308,143</b>	<b>\$ 436,228</b>	<b>\$ 436,228</b>

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		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

**CSA 103 LA SERENE LIGHTING**

Fund - 24075  
Deptid - 910301

Salaries And Benefits	\$ 151,212	\$ 7	\$ -	\$ -
Services And Supplies	517,941	380,136	397,800	397,800
Other Charges	252,647	63,342	38,428	38,428
<b>Total Expenditures/Appropriations</b>	<b>\$ 921,800</b>	<b>\$ 443,485</b>	<b>\$ 436,228</b>	<b>\$ 436,228</b>

**Net Cost** \$ 425,262 \$ 135,342 \$ - \$ -

**CSA 104 SANTA ANA**

Fund - 24100  
Deptid - 910401

Charges For Current Services	\$ 85,996	\$ 90,580	\$ 82,251	\$ 82,251
Intergovernmental Revenues	818	3,206	530	530
Other Revenue	-	-	65,571	65,571
Rev Fr Use Of Money&Property	7,860	894	850	850
Taxes	62,930	51,181	45,884	45,884
<b>Total Revenue</b>	<b>\$ 157,604</b>	<b>\$ 145,861</b>	<b>\$ 195,086</b>	<b>\$ 195,086</b>

Services And Supplies	\$ -	\$ 250,000	\$ 170,000	\$ 170,000
Other Charges	26,228	13,818	25,086	25,086
<b>Total Expenditures/Appropriations</b>	<b>\$ 26,228</b>	<b>\$ 263,818</b>	<b>\$ 195,086</b>	<b>\$ 195,086</b>

**Net Cost** \$ (131,376) \$ 117,957 \$ - \$ -

**CSA 105 HAPPY VALLEY ROAD MAIN**

Fund - 24125  
Deptid - 910501

Charges For Current Services	\$ 48,972	\$ 45,271	\$ 46,669	\$ 46,669
Intergovernmental Revenues	414	445	400	400
Other Revenue	150	-	-	-
Rev Fr Use Of Money&Property	3,960	1,656	1,600	1,600
Taxes	31,495	26,176	26,542	26,542
<b>Total Revenue</b>	<b>\$ 84,991</b>	<b>\$ 73,548</b>	<b>\$ 75,211</b>	<b>\$ 75,211</b>

Services And Supplies	\$ 7,441	\$ 6,414	\$ 62,690	\$ 62,690
Other Charges	7,683	9,270	12,521	12,521
<b>Total Expenditures/Appropriations</b>	<b>\$ 15,124</b>	<b>\$ 15,684</b>	<b>\$ 75,211</b>	<b>\$ 75,211</b>

**Net Cost** \$ (69,867) \$ (57,864) \$ - \$ -

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget
		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

CSA 108 ROAD IMPROVEMENT MAIN

Fund - 24150  
Deptid - 910801

Charges For Current Services	\$ 13,453	\$ 12,607	\$ 12,839	\$ 12,839
Intergovernmental Revenues	252	237	230	230
Other Revenue	-	-	-	-
Rev Fr Use Of Money&Property	10,216	3,498	3,500	3,500
Taxes	19,066	13,802	13,565	13,565
<b>Total Revenue</b>	<b>\$ 42,987</b>	<b>\$ 30,144</b>	<b>\$ 30,134</b>	<b>\$ 30,134</b>
Services And Supplies	\$ -	\$ -	\$ 4,000	\$ 4,000
Other Charges	7,746	17,227	26,134	26,134
<b>Total Expenditures/Appropriations</b>	<b>\$ 7,746</b>	<b>\$ 17,227</b>	<b>\$ 30,134</b>	<b>\$ 30,134</b>
<b>Net Cost</b>	<b>\$ (35,241)</b>	<b>\$ (12,917)</b>	<b>\$ -</b>	<b>\$ -</b>

CSA 113 WOODCREST LIGHTING

Fund - 24175  
Deptid - 911301

Charges For Current Services	\$ 8,484	\$ 8,004	\$ 8,212	\$ 8,212
Intergovernmental Revenues	27	19	18	18
Rev Fr Use Of Money&Property	1,171	380	380	380
Taxes	2,576	1,473	1,500	1,500
<b>Total Revenue</b>	<b>\$ 12,258</b>	<b>\$ 9,876</b>	<b>\$ 10,110</b>	<b>\$ 10,110</b>
Services And Supplies	\$ 987	\$ 1,240	\$ 8,073	\$ 8,073
Other Charges	655	742	2,037	2,037
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,642</b>	<b>\$ 1,982</b>	<b>\$ 10,110</b>	<b>\$ 10,110</b>
<b>Net Cost</b>	<b>\$ (10,816)</b>	<b>\$ (7,884)</b>	<b>\$ -</b>	<b>\$ -</b>

CSA 115 DESERT HOT SPRINGS

Fund - 24200  
Deptid - 911501

Charges For Current Services	\$ 40,959	\$ 43,044	\$ 39,217	\$ 39,217
Other Revenue	-	-	273	273
Rev Fr Use Of Money&Property	3,683	330	330	330
<b>Total Revenue</b>	<b>\$ 44,642</b>	<b>\$ 43,374</b>	<b>\$ 39,820</b>	<b>\$ 39,820</b>
Services And Supplies	\$ 1,986	\$ 2,437	\$ 4,000	\$ 4,000
Other Charges	6,633	2,091	35,820	35,820
<b>Total Expenditures/Appropriations</b>	<b>\$ 8,619</b>	<b>\$ 4,528</b>	<b>\$ 39,820</b>	<b>\$ 39,820</b>

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

<b>Net Cost</b>	\$	(36,023)	\$	(38,846)	\$	-	\$
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**CSA 117 MEAD VALLEY-AN SER**

Fund - 24225  
 Deptid - 911701

Charges For Current Services	\$	25,682	\$	22,140	\$	25,043	\$	25,043
Rev Fr Use Of Money&Property		1,321		424		420		420
<b>Total Revenue</b>	<b>\$</b>	<b>27,003</b>	<b>\$</b>	<b>22,564</b>	<b>\$</b>	<b>25,463</b>	<b>\$</b>	<b>25,463</b>
Services And Supplies	\$	18,378	\$	21,813	\$	22,000	\$	22,000
Other Charges		1,297		1,884		3,463		3,463
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>19,675</b>	<b>\$</b>	<b>23,697</b>	<b>\$</b>	<b>25,463</b>	<b>\$</b>	<b>25,463</b>

<b>Net Cost</b>	\$	(7,328)	\$	1,133	\$	-	\$
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**CSA 121 BERNUDA DUNES LIGHTING**

Fund - 24250  
 Deptid - 912101

Charges For Current Services	\$	94,153	\$	92,342	\$	89,595	\$	89,595
Other Revenue		50		200		-		-
Rev Fr Use Of Money&Property		7,198		2,264		2,200		2,200
<b>Total Revenue</b>	<b>\$</b>	<b>101,401</b>	<b>\$</b>	<b>94,806</b>	<b>\$</b>	<b>91,795</b>	<b>\$</b>	<b>91,795</b>
Services And Supplies	\$	49,542	\$	52,413	\$	80,258	\$	80,258
Other Charges		5,485		6,642		11,537		11,537
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>55,027</b>	<b>\$</b>	<b>59,055</b>	<b>\$</b>	<b>91,795</b>	<b>\$</b>	<b>91,795</b>

<b>Net Cost</b>	\$	(46,374)	\$	(35,751)	\$	-	\$
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**CSA 124 LAKE ELSINORE WARM SPR**

Fund - 24275  
 Deptid - 912411

Charges For Current Services	\$	6,762	\$	2,191	\$	2,100	\$	2,100
Rev Fr Use Of Money&Property		5,847		1,685		1,600		1,600
<b>Total Revenue</b>	<b>\$</b>	<b>12,609</b>	<b>\$</b>	<b>3,876</b>	<b>\$</b>	<b>3,700</b>	<b>\$</b>	<b>3,700</b>
Services And Supplies	\$	-	\$	-	\$	1,500	\$	1,500
Other Charges		1,493		1,041		2,200		2,200
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>1,493</b>	<b>\$</b>	<b>1,041</b>	<b>\$</b>	<b>3,700</b>	<b>\$</b>	<b>3,700</b>

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

Net Cost \$ (11,116) \$ (2,835) \$ - \$ -

CSA 125 THERMAL AREA LIGHTING

Fund - 24300  
Deptid - 912501

Intergovernmental Revenues	\$ 50	\$ 48	\$ 45	\$ 45
Other Revenue	831	998	-	-
Rev Fr Use Of Money&Property	1,492	464	460	460
Taxes	21,728	14,820	14,745	14,745
<b>Total Revenue</b>	<b>\$ 24,101</b>	<b>\$ 16,330</b>	<b>\$ 15,250</b>	<b>\$ 15,250</b>
Services And Supplies	\$ 14,920	\$ 11,943	\$ 13,935	\$ 13,935
Other Charges	1,397	1,148	1,315	1,315
<b>Total Expenditures/Appropriations</b>	<b>\$ 16,317</b>	<b>\$ 13,091</b>	<b>\$ 15,250</b>	<b>\$ 15,250</b>

Net Cost \$ (7,784) \$ (3,239) \$ - \$ -

CSA 126 HIGHGROVE AREA LIGHT

Fund - 24325  
Deptid - 912601

Charges For Current Services	\$ 137,325	\$ 135,272	\$ 132,100	\$ 132,100
Intergovernmental Revenues	1,748	1,345	530	530
Other Revenue	2,622	483	-	-
Rev Fr Use Of Money&Property	2,146	369	500	500
Taxes	164,553	101,581	99,000	99,000
<b>Total Revenue</b>	<b>\$ 308,394</b>	<b>\$ 239,050</b>	<b>\$ 232,130</b>	<b>\$ 232,130</b>
Salaries And Benefits	\$ 59,217	\$ 23,242	\$ 15,543	\$ 15,543
Services And Supplies	113,023	110,002	156,782	156,782
Other Charges	199,950	203,129	59,805	59,805
<b>Total Expenditures/Appropriations</b>	<b>\$ 372,190</b>	<b>\$ 336,373</b>	<b>\$ 232,130</b>	<b>\$ 232,130</b>

Net Cost \$ 63,796 \$ 97,323 \$ - \$ -

CSA 126 QUIMBY HIGHGROVE LGHTG

Fund - 32720  
Deptid - 912601

Charges For Current Services	\$ -	\$ -	\$ 223,250	\$ 223,250
Rev Fr Use Of Money&Property	1,609	454	450	450
<b>Total Revenue</b>	<b>\$ 1,609</b>	<b>\$ 454</b>	<b>\$ 223,700</b>	<b>\$ 223,700</b>

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		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

CSA 126 QUIMBY HIGHGROVE LGHTG

Fund - 32720  
Deptid - 912601

Services And Supplies	\$	978	\$	-	\$	23,700	\$	23,700
Fixed Assets		-		-		200,000		200,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>978</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>223,700</b>	<b>\$</b>	<b>223,700</b>

**Net Cost** \$ (631) \$ (454) \$ - \$ -

CSA 128 LAKE MATHEWS LIGHT

Fund - 24350  
Deptid - 912801

Charges For Current Services	\$	32,676	\$	32,449	\$	31,208	\$	31,208
Rev Fr Use Of Money&Property		4,235		1,345		1,300		1,300
<b>Total Revenue</b>	<b>\$</b>	<b>36,911</b>	<b>\$</b>	<b>33,794</b>	<b>\$</b>	<b>32,508</b>	<b>\$</b>	<b>32,508</b>
Services And Supplies	\$	-	\$	-	\$	10,900	\$	10,900
Other Charges		4,447		4,036		21,608		21,608
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>4,447</b>	<b>\$</b>	<b>4,036</b>	<b>\$</b>	<b>32,508</b>	<b>\$</b>	<b>32,508</b>

**Net Cost** \$ (32,464) \$ (29,758) \$ - \$ -

CSA 128 LAKE MATHEWS ROAD

Fund - 24375  
Deptid - 912801

Charges For Current Services	\$	4,238	\$	7,848	\$	7,800	\$	7,800
Rev Fr Use Of Money&Property		505		159		150		150
<b>Total Revenue</b>	<b>\$</b>	<b>4,743</b>	<b>\$</b>	<b>8,007</b>	<b>\$</b>	<b>7,950</b>	<b>\$</b>	<b>7,950</b>
Services And Supplies	\$	-	\$	-	\$	2,000	\$	2,000
Other Charges		327		1,030		5,950		5,950
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>327</b>	<b>\$</b>	<b>1,030</b>	<b>\$</b>	<b>7,950</b>	<b>\$</b>	<b>7,950</b>

**Net Cost** \$ (4,416) \$ (6,977) \$ - \$ -

CSA 132 LAKE MATHEWS LIGHTING

Fund - 24400  
Deptid - 913201

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1	2	3		4	

CSA 132 LAKE MATHEWS LIGHTING

Fund - 24400

Deptid - 913201

Charges For Current Services	\$ 145,394	\$ 134,001	\$ 131,568	\$ 131,568
Other Revenue	-	-	55,380	55,380
Rev Fr Use Of Money&Property	3,555	1,043	1,000	1,000
<b>Total Revenue</b>	<b>\$ 148,949</b>	<b>\$ 135,044</b>	<b>\$ 187,948</b>	<b>\$ 187,948</b>
Services And Supplies	\$ 154,226	\$ 166,978	\$ 175,000	\$ 175,000
Other Charges	7,473	9,442	12,948	12,948
<b>Total Expenditures/Appropriations</b>	<b>\$ 161,699</b>	<b>\$ 176,420</b>	<b>\$ 187,948</b>	<b>\$ 187,948</b>
<b>Net Cost</b>	<b>\$ 12,750</b>	<b>\$ 41,376</b>	<b>\$ -</b>	<b>\$ -</b>

CSA 134 TEMESCAL CANYON LIGHT

Fund - 24425

Deptid - 913401

Charges For Current Services	\$ 1,023,588	\$ 903,523	\$ 900,095	\$ 900,095
Other Revenue	750	780	86,712	86,712
Rev Fr Use Of Money&Property	9,523	2,793	2,700	2,700
<b>Total Revenue</b>	<b>\$ 1,033,861</b>	<b>\$ 907,096</b>	<b>\$ 989,507</b>	<b>\$ 989,507</b>
Salaries And Benefits	\$ 190,998	\$ 147,723	\$ 61,992	\$ 61,992
Services And Supplies	628,876	720,507	758,510	758,510
Other Charges	301,944	290,352	169,005	169,005
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,121,818</b>	<b>\$ 1,158,582</b>	<b>\$ 989,507</b>	<b>\$ 989,507</b>
<b>Net Cost</b>	<b>\$ 87,957</b>	<b>\$ 251,486</b>	<b>\$ -</b>	<b>\$ -</b>

CSA 135 TEMESCAL CANYON LIGHT

Fund - 24450

Deptid - 913501

Charges For Current Services	\$ 12,676	\$ 12,622	\$ 12,220	\$ 12,220
Other Revenue	-	-	6,519	6,519
Rev Fr Use Of Money&Property	805	216	200	200
<b>Total Revenue</b>	<b>\$ 13,481</b>	<b>\$ 12,838</b>	<b>\$ 18,939</b>	<b>\$ 18,939</b>
Services And Supplies	\$ 15,904	\$ 16,951	\$ 18,000	\$ 18,000
Other Charges	739	895	939	939
<b>Total Expenditures/Appropriations</b>	<b>\$ 16,643</b>	<b>\$ 17,846</b>	<b>\$ 18,939</b>	<b>\$ 18,939</b>
<b>Net Cost</b>	<b>\$ 3,162</b>	<b>\$ 5,008</b>	<b>\$ -</b>	<b>\$ -</b>

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		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 142 WILDOMAR LIGHTING**

Fund - 24525  
Deptid - 914201

Charges For Current Services	\$ 41,491	\$ 10,811	\$ 10,595	\$ 10,595
Other Revenue	-	-	1,441	1,441
Rev Fr Use Of Money&Property	1,141	102	100	100
<b>Total Revenue</b>	<b>\$ 42,632</b>	<b>\$ 10,913</b>	<b>\$ 12,136</b>	<b>\$ 12,136</b>
Services And Supplies	\$ 27,233	\$ 9,733	\$ 11,000	\$ 11,000
Other Charges	50,339	1,071	1,136	1,136
<b>Total Expenditures/Appropriations</b>	<b>\$ 77,572</b>	<b>\$ 10,804</b>	<b>\$ 12,136</b>	<b>\$ 12,136</b>
<b>Net Cost</b>	<b>\$ 34,940</b>	<b>\$ (109)</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 143 RANCHO CALIF PARK**

Fund - 24550  
Deptid - 914301

Charges For Current Services	\$ 1,700,868	\$ 1,380,590	\$ 1,600,095	\$ 1,600,095
Other Revenue	1,460	2,234	282,264	282,264
Rev Fr Use Of Money&Property	20,091	6,457	6,500	6,500
<b>Total Revenue</b>	<b>\$ 1,722,419</b>	<b>\$ 1,389,281</b>	<b>\$ 1,888,859</b>	<b>\$ 1,888,859</b>
Salaries And Benefits	\$ 192,392	\$ 187,732	\$ 246,434	\$ 246,434
Services And Supplies	1,253,115	970,417	1,350,950	1,350,950
Other Charges	232,908	303,235	291,475	291,475
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,678,415</b>	<b>\$ 1,461,384</b>	<b>\$ 1,888,859</b>	<b>\$ 1,888,859</b>
<b>Net Cost</b>	<b>\$ (44,004)</b>	<b>\$ 72,103</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 143 QUIMBY RANCHO CALIF**

Fund - 31550  
Deptid - 914301

Charges For Current Services	\$ -	\$ -	\$ 237,500	\$ 237,500
Other Revenue	-	-	2,102,128	2,102,128
Rev Fr Use Of Money&Property	46,783	13,285	13,000	13,000
<b>Total Revenue</b>	<b>\$ 46,783</b>	<b>\$ 13,285</b>	<b>\$ 2,352,628</b>	<b>\$ 2,352,628</b>
Services And Supplies	\$ -	\$ 33,172	\$ 1,000,000	\$ 1,000,000
Fixed Assets	-	-	1,352,628	1,352,628
<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ 33,172</b>	<b>\$ 2,352,628</b>	<b>\$ 2,352,628</b>
<b>Net Cost</b>	<b>\$ (46,783)</b>	<b>\$ 19,887</b>	<b>\$ -</b>	<b>\$ -</b>



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		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

CSA 145 SUN CITY PARK \_ REC

Fund - 24575

Deptid - 914501

Charges For Current Services	\$ 769,877	\$ -	\$ 13,313	\$ 13,313
Intergovernmental Revenues	688	-	-	-
Other Revenue	46,984	2,278	-	-
Rev Fr Use Of Money&Property	5,989	238	100	100
Taxes	55,252	3,638	3,000	3,000
<b>Total Revenue</b>	<b>\$ 878,790</b>	<b>\$ 6,154</b>	<b>\$ 16,413</b>	<b>\$ 16,413</b>
Salaries And Benefits	\$ 128,557	\$ -	\$ -	\$ -
Services And Supplies	879,288	34,347	15,428	15,428
Other Charges	307,652	-	985	985
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,315,497</b>	<b>\$ 34,347</b>	<b>\$ 16,413</b>	<b>\$ 16,413</b>
<b>Net Cost</b>	<b>\$ 436,707</b>	<b>\$ 28,193</b>	<b>\$ -</b>	<b>\$ -</b>

CSA 145 QUIMBY SUN CITY

Fund - 31555

Deptid - 914501

Charges For Current Services	\$ 6,480	\$ -	\$ 332,500	\$ 332,500
Other Revenue	-	-	758,600	758,600
Rev Fr Use Of Money&Property	31,409	8,918	8,900	8,900
<b>Total Revenue</b>	<b>\$ 37,889</b>	<b>\$ 8,918</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>
Services And Supplies	\$ 11,387	\$ 28,412	\$ 100,000	\$ 100,000
Fixed Assets	47	-	1,000,000	1,000,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 11,434</b>	<b>\$ 28,412</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>
<b>Net Cost</b>	<b>\$ (26,455)</b>	<b>\$ 19,494</b>	<b>\$ -</b>	<b>\$ -</b>

CSA 146 LAKEVIEW PARK \_ REC

Fund - 24800

Deptid - 914601

Charges For Current Services	\$ 8,311	\$ 13,953	\$ 8,159	\$ 8,159
Rev Fr Use Of Money&Property	291	114	110	110
<b>Total Revenue</b>	<b>\$ 8,602</b>	<b>\$ 14,067</b>	<b>\$ 8,269</b>	<b>\$ 8,269</b>
Services And Supplies	\$ 3,584	\$ (1,848)	\$ 6,243	\$ 6,243
Other Charges	1,125	1,215	2,026	2,026
<b>Total Expenditures/Appropriations</b>	<b>\$ 4,709</b>	<b>\$ (633)</b>	<b>\$ 8,269</b>	<b>\$ 8,269</b>

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		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

Net Cost \$ (3,893) \$ (14,700) \$ - \$

CSA 146 QUIMBY LAKEVIEW P \_ R

Fund - 32730  
Deptid - 914601

Charges For Current Services	\$ -	\$ 40,731	\$ 223,250	\$ 223,250
Rev Fr Use Of Money&Property	774	271	270	270
<b>Total Revenue</b>	<b>\$ 774</b>	<b>\$ 41,002</b>	<b>\$ 223,520</b>	<b>\$ 223,520</b>
Services And Supplies	\$ -	\$ -	\$ 23,915	\$ 23,915
Fixed Assets	-	-	199,605	199,605
<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 223,520</b>	<b>\$ 223,520</b>
<b>Net Cost</b>	<b>\$ (774)</b>	<b>\$ (41,002)</b>	<b>\$ -</b>	<b>\$ -</b>

CSA 149 WINE COUNTRY

Fund - 24600  
Deptid - 914901

Charges For Current Services	\$ 288,076	\$ 295,003	\$ 290,000	\$ 290,000
Rev Fr Use Of Money&Property	1,193	105	100	100
<b>Total Revenue</b>	<b>\$ 289,269</b>	<b>\$ 295,108</b>	<b>\$ 290,100</b>	<b>\$ 290,100</b>
Services And Supplies	\$ 243	\$ 574	\$ 10,000	\$ 10,000
Other Charges	236,480	58,410	280,100	280,100
<b>Total Expenditures/Appropriations</b>	<b>\$ 236,723</b>	<b>\$ 58,984</b>	<b>\$ 290,100</b>	<b>\$ 290,100</b>
<b>Net Cost</b>	<b>\$ (52,546)</b>	<b>\$ (236,124)</b>	<b>\$ -</b>	<b>\$ -</b>

CSA 149 WINE COUNTRY BEAUTIFIC

Fund - 24825  
Deptid - 914901

Charges For Current Services	\$ 61,219	\$ 56,459	\$ 56,000	\$ 56,000
Other Revenue	-	-	40,505	40,505
Rev Fr Use Of Money&Property	1,072	195	190	190
<b>Total Revenue</b>	<b>\$ 62,291</b>	<b>\$ 56,654</b>	<b>\$ 96,695</b>	<b>\$ 96,695</b>
Salaries And Benefits	\$ 29,691	\$ 45,129	\$ 42,266	\$ 42,266
Services And Supplies	47,288	16,079	30,500	30,500
Other Charges	11,885	10,554	23,929	23,929
<b>Total Expenditures/Appropriations</b>	<b>\$ 88,864</b>	<b>\$ 71,762</b>	<b>\$ 96,695</b>	<b>\$ 96,695</b>

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<b>Net Cost</b>	\$	<b>26,573</b>	\$	<b>15,108</b>	\$	<b>-</b>	\$	<b>-</b>
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**CSA 152 NPDES**

Fund - 24625  
 Deptid - 915201

Charges For Current Services	\$	1,603,969	\$	1,299,334	\$	1,502,208	\$	1,502,208
Other Revenue		-		51,783		1,263,768		1,263,768
Rev Fr Use Of Money&Property		59,049		19,985		20,000		20,000
<b>Total Revenue</b>	<b>\$</b>	<b>1,663,018</b>	<b>\$</b>	<b>1,371,102</b>	<b>\$</b>	<b>2,785,976</b>	<b>\$</b>	<b>2,785,976</b>
Salaries And Benefits	\$	(15,131)	\$	171,136	\$	929,029	\$	929,029
Services And Supplies		104,885		61,524		350,000		350,000
Other Charges		1,013,387		1,128,535		1,506,947		1,506,947
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>1,103,141</b>	<b>\$</b>	<b>1,361,195</b>	<b>\$</b>	<b>2,785,976</b>	<b>\$</b>	<b>2,785,976</b>

<b>Net Cost</b>	\$	<b>(59,877)</b>	\$	<b>(9,907)</b>	\$	<b>-</b>	\$	<b>-</b>
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**LMD WILDOMAR**

Fund - 24630  
 Deptid - 915201

Charges For Current Services	\$	189,283	\$	-	\$	-	\$	-
Other Revenue		2,385		7,000		-		-
Rev Fr Use Of Money&Property		3,993		-		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>195,661</b>	<b>\$</b>	<b>7,000</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
Services And Supplies	\$	204,197	\$	1,822	\$	-	\$	-
Other Charges		216,813		-		-		-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>421,010</b>	<b>\$</b>	<b>1,822</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

<b>Net Cost</b>	\$	<b>225,349</b>	\$	<b>(5,178)</b>	\$	<b>-</b>	\$	<b>-</b>
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**CSA 152 SPORTS PARK**

Fund - 24875  
 Deptid - 915201

Charges For Current Services	\$	411,963	\$	373,891	\$	376,699	\$	376,699
Other Revenue		-		2,116		30,197		30,197
Rev Fr Use Of Money&Property		11,308		5,261		5,000		5,000
<b>Total Revenue</b>	<b>\$</b>	<b>423,271</b>	<b>\$</b>	<b>381,268</b>	<b>\$</b>	<b>411,896</b>	<b>\$</b>	<b>411,896</b>

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		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 152 SPORTS PARK**

Fund - 24875  
 Deptid - 915201

Salaries And Benefits	\$	-	\$	82,443	\$	157,365	\$	157,365
Services And Supplies		413		40,279		154,500		154,500
Other Charges		-		1,376		100,031		100,031
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>413</b>	<b>\$</b>	<b>124,098</b>	<b>\$</b>	<b>411,896</b>	<b>\$</b>	<b>411,896</b>

**Net Cost** \$ (422,858) \$ (257,170) \$ - \$

**CSA 152 ZONE A**

Fund - 31560  
 Deptid - 915201

Charges For Current Services	\$	29,894	\$	602	\$	95,000	\$	95,000
Other Revenue		-		-		73,200		73,200
Rev Fr Use Of Money&Property		23,545		6,825		6,800		6,800
<b>Total Revenue</b>	<b>\$</b>	<b>53,439</b>	<b>\$</b>	<b>7,427</b>	<b>\$</b>	<b>175,000</b>	<b>\$</b>	<b>175,000</b>

Services And Supplies	\$	2,150	\$	-	\$	75,000	\$	75,000
Fixed Assets		-		-		100,000		100,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,150</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>175,000</b>	<b>\$</b>	<b>175,000</b>

**Net Cost** \$ (51,289) \$ (7,427) \$ - \$

**CSA 152 ZONE B**

Fund - 31570  
 Deptid - 915201

Charges For Current Services	\$	-	\$	-	\$	-	\$	-
Other Revenue		-		1,370,008		2,252,605		2,252,605
Rev Fr Use Of Money&Property		50,613		20,265		20,200		20,200
<b>Total Revenue</b>	<b>\$</b>	<b>50,613</b>	<b>\$</b>	<b>1,390,273</b>	<b>\$</b>	<b>2,272,805</b>	<b>\$</b>	<b>2,272,805</b>

Services And Supplies	\$	71,160	\$	115,702	\$	344,625	\$	344,625
Other Charges		256		-		25,000		25,000
Fixed Assets		-		-		1,903,180		1,903,180
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>71,416</b>	<b>\$</b>	<b>115,702</b>	<b>\$</b>	<b>2,272,805</b>	<b>\$</b>	<b>2,272,805</b>

**Net Cost** \$ 20,803 \$ (1,274,571) \$ - \$

**CSA 152 CAJALCO CORRIDOR QUIMB**

Fund - 32740  
 Deptid - 915201

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		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

CSA 152 CAJALCO CORRIDOR QUIMB

Fund - 32740

Deptid - 915201

Charges For Current Services	\$	10,840	\$	-	\$	-	\$	-
Other Revenue		-		-		1,762,600		1,762,600
Rev Fr Use Of Money&Property		43,775		12,434		12,400		12,400
<b>Total Revenue</b>	<b>\$</b>	<b>54,615</b>	<b>\$</b>	<b>12,434</b>	<b>\$</b>	<b>1,775,000</b>	<b>\$</b>	<b>1,775,000</b>
Services And Supplies	\$	-	\$	13,008	\$	75,000	\$	75,000
Other Charges		-		-		1,500,000		1,500,000
Fixed Assets		-		-		200,000		200,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>13,008</b>	<b>\$</b>	<b>1,775,000</b>	<b>\$</b>	<b>1,775,000</b>

**Net Cost** \$ (54,615) \$ 574 \$ - \$ -

CSA 152 NPDES

Fund - 33200

Deptid - 915201

Intergovernmental Revenues	\$	3,072	\$	2,357	\$	2,300	\$	2,300
Other Revenue		1,045		12,931		157,500		157,500
Rev Fr Use Of Money&Property		12,227		2,987		3,000		3,000
Taxes		252,114		200,212		197,020		197,020
<b>Total Revenue</b>	<b>\$</b>	<b>268,458</b>	<b>\$</b>	<b>218,487</b>	<b>\$</b>	<b>359,820</b>	<b>\$</b>	<b>359,820</b>
Salaries And Benefits	\$	214,454	\$	154,417	\$	166,972	\$	166,972
Services And Supplies		129,909		48,814		114,000		114,000
Other Charges		63,586		16,003		48,848		48,848
Fixed Assets		-		-		30,000		30,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>407,949</b>	<b>\$</b>	<b>219,234</b>	<b>\$</b>	<b>359,820</b>	<b>\$</b>	<b>359,820</b>

**Net Cost** \$ 139,491 \$ 747 \$ - \$ -

CSA ADMINISTRATION

Fund - 24625

Deptid - 915202

Charges For Current Services	\$	-	\$	-	\$	1,175,593	\$	1,175,593
Other Revenue		-		-		224,524		224,524
<b>Total Revenue</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>1,400,117</b>	<b>\$</b>	<b>1,400,117</b>
Salaries And Benefits	\$	-	\$	-	\$	564,542	\$	564,542
Services And Supplies		-		-		127,516		127,516
Other Charges		-		-		708,059		708,059
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>1,400,117</b>	<b>\$</b>	<b>1,400,117</b>

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		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	
<div style="background-color: #cccccc; padding: 5px;"> <p align="left"><b>Net Cost</b>      \$                      -      \$                      -      \$                      -      \$                      -</p> </div>					

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

CORAL

Fund - 35900

Deptid - 925001

Charges For Current Services	\$ 22,618,244	\$ 20,254,135	\$ 19,700,648	\$ 18,992,942
Other Revenue	15,137,611	20,023,108	21,044,229	33,136,435
Rev Fr Use Of Money&Property	11,118,143	22,250,074	32,014,637	20,000,665
<b>Total Revenue</b>	<b>\$ 48,873,998</b>	<b>\$ 62,527,317</b>	<b>\$ 72,759,514</b>	<b>\$ 72,130,042</b>
Services And Supplies	\$ 932,656	\$ 1,276,249	\$ 1,355,000	\$ 1,355,000
Other Charges	47,791,224	58,882,156	71,404,514	70,775,042
<b>Total Expenditures/Appropriations</b>	<b>\$ 48,723,880</b>	<b>\$ 60,158,405</b>	<b>\$ 72,759,514</b>	<b>\$ 72,130,042</b>
<b>Net Cost</b>	<b>\$ (150,118)</b>	<b>\$ (2,368,912)</b>	<b>\$ -</b>	<b>\$ -</b>

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**FLOOD: CAPITAL PROJECTS**

Fund - 33000

Deptid - 947100

Charges For Current Services	\$ -	\$ -	\$ 500	\$ 500
Other Revenue	300,000	700,000	5,440,000	5,440,000
Rev Fr Use Of Money&Property	656	2,000	2,700	2,700
<b>Total Revenue</b>	<b>\$ 300,656</b>	<b>\$ 702,000</b>	<b>\$ 5,443,200</b>	<b>\$ 5,443,200</b>
Fixed Assets	\$ 156,900	\$ 651,533	\$ 5,440,000	\$ 5,440,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 156,900</b>	<b>\$ 651,533</b>	<b>\$ 5,440,000</b>	<b>\$ 5,440,000</b>
<b>Net Cost</b>	<b>\$ (143,756)</b>	<b>\$ (50,467)</b>	<b>\$ (3,200)</b>	<b>\$ (3,200)</b>

**FLOOD: SPECIAL ACCOUNTING**

Fund - 15000

Deptid - 947180

Charges For Current Services	\$ 1,269,127	\$ 1,100,000	\$ 1,305,000	\$ 1,305,000
Rev Fr Use Of Money&Property	83,522	35,000	60,000	60,000
<b>Total Revenue</b>	<b>\$ 1,352,649</b>	<b>\$ 1,135,000</b>	<b>\$ 1,365,000</b>	<b>\$ 1,365,000</b>
Salaries And Benefits	\$ 865,352	\$ 885,600	\$ 1,016,400	\$ 1,016,400
Services And Supplies	472,250	854,150	3,406,260	3,406,260
Intrafund Transfers	(249,826)	(553,000)	(3,340,000)	(3,340,000)
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,087,776</b>	<b>\$ 1,186,750</b>	<b>\$ 1,082,660</b>	<b>\$ 1,082,660</b>
<b>Net Cost</b>	<b>\$ (264,873)</b>	<b>\$ 51,750</b>	<b>\$ (282,340)</b>	<b>\$ (282,340)</b>

**FLOOD: DISTRICT ADMIN**

Fund - 15100

Deptid - 947200

Charges For Current Services	\$ 4,354,864	\$ 5,903,200	\$ 5,587,290	\$ 5,587,290
Intergovernmental Revenues	44,422	44,000	43,700	43,700
Other Revenue	25,192	76,200	58,450	58,450
Rev Fr Use Of Money&Property	44,480	101,100	102,000	102,000
Taxes	3,672,489	3,308,000	3,346,500	3,346,500
<b>Total Revenue</b>	<b>\$ 8,141,447</b>	<b>\$ 9,432,500</b>	<b>\$ 9,137,940</b>	<b>\$ 9,137,940</b>
Salaries And Benefits	\$ 4,013,818	\$ 6,470,037	\$ 4,862,500	\$ 4,862,500
Services And Supplies	3,269,821	3,525,966	4,004,410	4,004,410
Fixed Assets	52,897	47,000	30,000	30,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 7,336,536</b>	<b>\$ 10,043,003</b>	<b>\$ 8,896,910</b>	<b>\$ 8,896,910</b>



Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

Net Cost \$ (804,911) \$ 610,503 \$ (241,030) \$ (241,030)

FLOOD: HYDROLOGY

Fund - 48000  
Deptid - 947240

Charges For Current Services	\$ 757,278	\$ 800,000	\$ 930,000	\$ 930,000
Rev Fr Use Of Money&Property	1,349	1,400	940	940
<b>Total Revenue</b>	<b>\$ 758,627</b>	<b>\$ 801,400</b>	<b>\$ 930,940</b>	<b>\$ 930,940</b>
Salaries And Benefits	\$ 292,643	\$ 246,400	\$ 303,200	\$ 303,200
Services And Supplies	410,278	520,720	606,560	606,560
Other Charges	-	3,500	7,000	7,000
Fixed Assets	-	18,000	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 702,921</b>	<b>\$ 788,620</b>	<b>\$ 916,760</b>	<b>\$ 916,760</b>

Net Cost \$ (55,706) \$ (12,780) \$ (14,180) \$ (14,180)

FLOOD: GARAGE\_FLEET OPS

Fund - 48020  
Deptid - 947260

Charges For Current Services	\$ 17,339	\$ 9,000	\$ 10,000	\$ 10,000
Other Revenue	419,644	439,000	161,000	161,000
Rev Fr Use Of Money&Property	3,180,098	2,768,000	2,820,000	2,820,000
<b>Total Revenue</b>	<b>\$ 3,617,081</b>	<b>\$ 3,276,000</b>	<b>\$ 2,991,000</b>	<b>\$ 2,991,000</b>
Salaries And Benefits	\$ 622,296	\$ 567,300	\$ 728,000	\$ 728,000
Services And Supplies	1,130,630	1,125,510	1,530,630	1,530,630
Other Charges	866,588	970,300	1,095,300	1,095,300
Fixed Assets	-	910,000	1,491,000	1,491,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 2,619,514</b>	<b>\$ 3,573,110</b>	<b>\$ 4,844,930</b>	<b>\$ 4,844,930</b>

Net Cost \$ (997,567) \$ 367,110 \$ 1,853,930 \$ 1,853,930

FLOOD: PROJECT MAINTENANCE OPS

Fund - 48040  
Deptid - 947280

Charges For Current Services	\$ 1,050,508	\$ 795,000	\$ 800,025	\$ 800,025
Other Revenue	349	-	-	-
Rev Fr Use Of Money&Property	4,654	4,000	5,000	5,000
<b>Total Revenue</b>	<b>\$ 1,055,511</b>	<b>\$ 799,000</b>	<b>\$ 805,025</b>	<b>\$ 805,025</b>

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		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**FLOOD: PROJECT MAINTENANCE OPS**

Fund - 48040  
 Deptid - 947280

Salaries And Benefits	\$	12,135	\$	8,400	\$	18,300	\$	18,300
Services And Supplies		834,829		686,620		733,000		733,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>846,964</b>	<b>\$</b>	<b>695,020</b>	<b>\$</b>	<b>751,300</b>	<b>\$</b>	<b>751,300</b>

<b>Net Cost</b>	<b>\$</b>	<b>(208,547)</b>	<b>\$</b>	<b>(103,980)</b>	<b>\$</b>	<b>(53,725)</b>	<b>\$</b>	<b>(53,725)</b>
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**FLOOD: MAPPING SERVICES**

Fund - 48060  
 Deptid - 947300

Charges For Current Services	\$	9,342	\$	32,500	\$	34,000	\$	34,000
Other Revenue		126,382		320,000		400,000		400,000
Rev Fr Use Of Money&Property		25,331		8,000		10,000		10,000
<b>Total Revenue</b>	<b>\$</b>	<b>161,055</b>	<b>\$</b>	<b>360,500</b>	<b>\$</b>	<b>444,000</b>	<b>\$</b>	<b>444,000</b>

Salaries And Benefits	\$	259,969	\$	246,400	\$	175,900	\$	175,900
Services And Supplies		167,518		251,900		179,880		179,880
Other Charges		38,912		53,000		60,000		60,000
Fixed Assets		-		62,000		53,500		53,500
Operating Transfers Out		-		280,830		-		-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>466,399</b>	<b>\$</b>	<b>694,130</b>	<b>\$</b>	<b>469,280</b>	<b>\$</b>	<b>469,280</b>

<b>Net Cost</b>	<b>\$</b>	<b>305,344</b>	<b>\$</b>	<b>533,630</b>	<b>\$</b>	<b>25,280</b>	<b>\$</b>	<b>25,280</b>
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**FLOOD: DATA PROCESSING**

Fund - 48080  
 Deptid - 947320

Rev Fr Use Of Money&Property	\$	1,534,427	\$	1,524,000	\$	1,930,000	\$	1,930,000
<b>Total Revenue</b>	<b>\$</b>	<b>1,534,427</b>	<b>\$</b>	<b>1,524,000</b>	<b>\$</b>	<b>1,930,000</b>	<b>\$</b>	<b>1,930,000</b>

Salaries And Benefits	\$	1,039,413	\$	826,300	\$	1,173,800	\$	1,173,800
Services And Supplies		1,187,805		1,232,520		1,545,860		1,545,860
Other Charges		56,463		60,000		58,000		58,000
Fixed Assets		-		42,500		45,000		45,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,283,681</b>	<b>\$</b>	<b>2,161,320</b>	<b>\$</b>	<b>2,822,660</b>	<b>\$</b>	<b>2,822,660</b>

<b>Net Cost</b>	<b>\$</b>	<b>749,254</b>	<b>\$</b>	<b>637,320</b>	<b>\$</b>	<b>892,660</b>	<b>\$</b>	<b>892,660</b>
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		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

**FLOOD: ZONE 1 OPERATIONS**

Fund - 25110

Deptid - 947400

Charges For Current Services	\$ 181,613	\$ -	\$ 64,000	\$ 64,000
Intergovernmental Revenues	93,227	1,008,230	97,000	97,000
Other Revenue	1,313,471	1,163,000	2,891,030	2,891,030
Rev Fr Use Of Money&Property	548,614	471,000	467,000	467,000
Taxes	7,770,829	7,330,000	7,257,000	7,257,000

**Total Revenue** \$ **9,907,754** \$ **9,972,230** \$ **10,776,030** \$ **10,776,030**

Salaries And Benefits	\$ 2,646,771	\$ 4,405,850	\$ 3,269,760	\$ 3,269,760
Services And Supplies	2,841,758	7,004,684	12,208,250	12,208,250
Other Charges	-	250,000	265,750	265,750
Fixed Assets	652,750	562,000	600,000	600,000
Operating Transfers Out	123,833	177,750	929,310	929,310
Intrafund Transfers	-	(406,234)	(200,000)	(200,000)

**Total Expenditures/Appropriations** \$ **6,265,112** \$ **11,994,050** \$ **17,073,070** \$ **17,073,070**

**Net Cost** \$ **(3,842,842)** \$ **2,021,820** \$ **6,297,040** \$ **6,297,040**

**FLOOD: ZONE 2 OPERATIONS**

Fund - 25120

Deptid - 947420

Charges For Current Services	\$ 190,108	\$ 7,000	\$ 7,000	\$ 7,000
Intergovernmental Revenues	159,191	161,000	159,000	159,000
Other Revenue	2,136,879	1,515,000	1,500,000	1,500,000
Rev Fr Use Of Money&Property	1,019,694	1,088,500	1,064,500	1,064,500
Taxes	12,973,842	11,842,000	11,724,000	11,724,000

**Total Revenue** \$ **16,479,714** \$ **14,613,500** \$ **14,454,500** \$ **14,454,500**

Salaries And Benefits	\$ 2,346,371	\$ 3,868,758	\$ 3,737,410	\$ 3,737,410
Services And Supplies	2,782,953	6,333,831	25,752,727	25,752,727
Other Charges	-	543,000	4,264,750	4,264,750
Fixed Assets	-	3,001,000	3,448,356	3,448,356
Operating Transfers Out	181,111	297,160	1,482,180	1,482,180
Intrafund Transfers	-	-	(1,008,356)	(1,008,356)

**Total Expenditures/Appropriations** \$ **5,310,435** \$ **14,043,749** \$ **37,677,067** \$ **37,677,067**

**Net Cost** \$ **(11,169,279)** \$ **(669,751)** \$ **23,222,567** \$ **23,222,567**

**FLOOD: ZONE 3 OPERATIONS**

Fund - 25130

Deptid - 947440

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		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

**FLOOD: ZONE 3 OPERATIONS**

Fund - 25130

Deptid - 947440

Charges For Current Services	\$ 11,608	\$ -	\$ -	\$ -
Intergovernmental Revenues	23,764	23,000	23,000	23,000
Other Revenue	356,051	-	200,000	200,000
Rev Fr Use Of Money&Property	221,285	165,000	163,000	163,000
Taxes	1,867,766	1,627,000	1,611,000	1,611,000
<b>Total Revenue</b>	<b>\$ 2,480,474</b>	<b>\$ 1,815,000</b>	<b>\$ 1,997,000</b>	<b>\$ 1,997,000</b>
Salaries And Benefits	\$ 716,441	\$ 697,160	\$ 1,059,480	\$ 1,059,480
Services And Supplies	564,296	721,906	2,402,010	2,402,010
Other Charges	-	-	100,000	100,000
Fixed Assets	-	-	1,260,000	1,260,000
Operating Transfers Out	25,569	39,420	200,740	200,740
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,306,306</b>	<b>\$ 1,458,486</b>	<b>\$ 5,022,230</b>	<b>\$ 5,022,230</b>
<b>Net Cost</b>	<b>\$ (1,174,168)</b>	<b>\$ (356,514)</b>	<b>\$ 3,025,230</b>	<b>\$ 3,025,230</b>

**FLOOD: ZONE 4 OPERATIONS**

Fund - 25140

Deptid - 947460

Charges For Current Services	\$ 4,375,055	\$ 1,475,900	\$ 40,988	\$ 40,988
Intergovernmental Revenues	183,268	168,000	166,000	166,000
Other Revenue	2,135,524	2,764,052	406,000	406,000
Rev Fr Use Of Money&Property	1,235,735	921,800	912,800	912,800
Taxes	14,742,460	12,632,000	12,505,000	12,505,000
<b>Total Revenue</b>	<b>\$ 22,672,042</b>	<b>\$ 17,961,752</b>	<b>\$ 14,030,788</b>	<b>\$ 14,030,788</b>
Salaries And Benefits	\$ 3,221,386	\$ 3,515,547	\$ 4,714,615	\$ 4,714,615
Services And Supplies	9,556,778	4,419,376	8,864,851	8,864,851
Other Charges	-	-	200,000	200,000
Fixed Assets	2,619,632	2,357,752	305,000	305,000
Operating Transfers Out	208,233	321,070	1,632,480	1,632,480
Intrafund Transfers	(33,234)	-	(184,561)	(184,561)
<b>Total Expenditures/Appropriations</b>	<b>\$ 15,572,795</b>	<b>\$ 10,613,745</b>	<b>\$ 15,532,385</b>	<b>\$ 15,532,385</b>
<b>Net Cost</b>	<b>\$ (7,099,247)</b>	<b>\$ (7,348,007)</b>	<b>\$ 1,501,597</b>	<b>\$ 1,501,597</b>

**FLOOD: ZONE 5 OPERATIONS**

Fund - 25150

Deptid - 947480

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		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

FLOOD: ZONE 5 OPERATIONS

Fund - 25150  
Deptid - 947480

Charges For Current Services	\$ 21,219	\$ -	\$ -	\$ -
Intergovernmental Revenues	36,360	37,000	37,000	37,000
Other Revenue	663,167	510,000	208,000	208,000
Rev Fr Use Of Money&Property	267,595	222,000	220,000	220,000
Taxes	3,008,779	2,793,000	2,765,000	2,765,000

**Total Revenue** \$ **3,997,120** \$ **3,562,000** \$ **3,230,000** \$ **3,230,000**

Salaries And Benefits	\$ 852,845	\$ 1,565,370	\$ 1,323,510	\$ 1,323,510
Services And Supplies	489,064	3,346,290	3,488,900	3,488,900
Other Charges	-	-	200,000	200,000
Fixed Assets	-	-	125,000	125,000
Operating Transfers Out	40,317	64,470	341,840	341,840

**Total Expenditures/Appropriations** \$ **1,382,226** \$ **4,976,130** \$ **5,479,250** \$ **5,479,250**

**Net Cost** \$ **(2,614,894)** \$ **1,414,130** \$ **2,249,250** \$ **2,249,250**

FLOOD: ZONE 6 OPERATIONS

Fund - 25160  
Deptid - 947500

Charges For Current Services	\$ 28,451	\$ 4,000	\$ 4,000	\$ 4,000
Intergovernmental Revenues	49,847	52,000	51,000	51,000
Other Revenue	180,237	181,000	179,000	179,000
Rev Fr Use Of Money&Property	561,430	379,000	375,000	375,000
Taxes	4,490,688	4,207,000	4,165,000	4,165,000

**Total Revenue** \$ **5,310,653** \$ **4,823,000** \$ **4,774,000** \$ **4,774,000**

Salaries And Benefits	\$ 1,340,110	\$ 1,642,090	\$ 2,008,680	\$ 2,008,680
Services And Supplies	1,763,283	2,861,200	8,240,670	8,240,670
Other Charges	-	-	200,000	200,000
Fixed Assets	2,600,050	1,500,000	6,524,000	6,524,000
Operating Transfers Out	62,925	95,420	499,480	499,480

**Total Expenditures/Appropriations** \$ **5,766,368** \$ **6,098,710** \$ **17,472,830** \$ **17,472,830**

**Net Cost** \$ **455,715** \$ **1,275,710** \$ **12,698,830** \$ **12,698,830**

FLOOD: ZONE 7 OPERATIONS

Fund - 25170  
Deptid - 947520

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		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**FLOOD: ZONE 7 OPERATIONS**

Fund - 25170

Deptid - 947520

Charges For Current Services	\$	122,575	\$	12,000	\$	12,000	\$	12,000
Intergovernmental Revenues		55,162		220,000		54,000		54,000
Other Revenue		110,215		55,000		54,000		54,000
Rev Fr Use Of Money&Property		751,337		-		-		-
Taxes		4,640,412		4,169,000		4,127,000		4,127,000

<b>Total Revenue</b>	<b>\$</b>	<b>5,679,701</b>	<b>\$</b>	<b>4,456,000</b>	<b>\$</b>	<b>4,247,000</b>	<b>\$</b>	<b>4,247,000</b>
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Salaries And Benefits	\$	1,052,433	\$	708,278	\$	1,480,480	\$	1,480,480
Services And Supplies		3,709,070		1,003,430		7,468,090		7,468,090
Other Charges		-		-		100,000		100,000
Fixed Assets		260,266		350,000		-		-
Operating Transfers Out		66,588		99,710		501,970		501,970
Intrafund Transfers		(1,550,075)		-		(2,624,400)		(2,624,400)

<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>3,538,282</b>	<b>\$</b>	<b>2,161,418</b>	<b>\$</b>	<b>6,926,140</b>	<b>\$</b>	<b>6,926,140</b>
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<b>Net Cost</b>	<b>\$</b>	<b>(2,141,419)</b>	<b>\$</b>	<b>(2,294,582)</b>	<b>\$</b>	<b>2,679,140</b>	<b>\$</b>	<b>2,679,140</b>
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**FLOOD: NPDES WHITEWATER**

Fund - 25180

Deptid - 947540

Charges For Current Services	\$	279,356	\$	295,000	\$	295,000	\$	295,000
Other Revenue		329,608		398,000		420,000		420,000
Rev Fr Use Of Money&Property		9,345		3,000		5,800		5,800

<b>Total Revenue</b>	<b>\$</b>	<b>618,309</b>	<b>\$</b>	<b>696,000</b>	<b>\$</b>	<b>720,800</b>	<b>\$</b>	<b>720,800</b>
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Salaries And Benefits	\$	225,558	\$	227,300	\$	362,400	\$	362,400
Services And Supplies		472,202		378,760		433,850		433,850
Operating Transfers Out		-		-		-		-

<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>697,760</b>	<b>\$</b>	<b>606,060</b>	<b>\$</b>	<b>796,250</b>	<b>\$</b>	<b>796,250</b>
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<b>Net Cost</b>	<b>\$</b>	<b>79,451</b>	<b>\$</b>	<b>(89,940)</b>	<b>\$</b>	<b>75,450</b>	<b>\$</b>	<b>75,450</b>
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**FLOOD: NPDES SANTA ANA**

Fund - 25190

Deptid - 947560

Charges For Current Services	\$	2,148,037	\$	2,228,000	\$	2,228,000	\$	2,228,000
Other Revenue		100,000		100,000		500,000		500,000
Rev Fr Use Of Money&Property		88,829		31,000		35,000		35,000

<b>Total Revenue</b>	<b>\$</b>	<b>2,336,866</b>	<b>\$</b>	<b>2,359,000</b>	<b>\$</b>	<b>2,763,000</b>	<b>\$</b>	<b>2,763,000</b>
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Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

**FLOOD: NPDES SANTA ANA**

Fund - 25190

Deptid - 947560

Salaries And Benefits	\$ 528,566	\$ 526,000	\$ 653,100	\$ 653,100
Services And Supplies	1,566,154	2,595,570	3,088,421	3,088,421
Operating Transfers Out	-	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 2,094,720</b>	<b>\$ 3,121,570</b>	<b>\$ 3,741,521</b>	<b>\$ 3,741,521</b>

<b>Net Cost</b>	<b>\$ (242,146)</b>	<b>\$ 762,570</b>	<b>\$ 978,521</b>	<b>\$ 978,521</b>
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**FLOOD: NPDES SANTA MARGARITA**

Fund - 25200

Deptid - 947580

Charges For Current Services	\$ 457,094	\$ 476,000	\$ 476,000	\$ 476,000
Other Revenue	422,323	467,830	500,000	500,000
Rev Fr Use Of Money&Property	10,777	3,500	4,000	4,000
<b>Total Revenue</b>	<b>\$ 890,194</b>	<b>\$ 947,330</b>	<b>\$ 980,000</b>	<b>\$ 980,000</b>
Salaries And Benefits	\$ 241,881	\$ 247,200	\$ 372,100	\$ 372,100
Services And Supplies	693,757	599,632	749,050	749,050
Operating Transfers Out	-	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 935,638</b>	<b>\$ 846,832</b>	<b>\$ 1,121,150</b>	<b>\$ 1,121,150</b>

<b>Net Cost</b>	<b>\$ 45,444</b>	<b>\$ (100,498)</b>	<b>\$ 141,150</b>	<b>\$ 141,150</b>
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		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**PARKS: SANTA ANA RIVER MIT**

Fund - 25550

Deptid - 931101

Charges For Current Services	\$	23,652	\$	11,826	\$	23,652	\$	28,652
Rev Fr Use Of Money&Property		102,419		61,115		85,000		85,000
<b>Total Revenue</b>	<b>\$</b>	<b>126,071</b>	<b>\$</b>	<b>72,941</b>	<b>\$</b>	<b>108,652</b>	<b>\$</b>	<b>113,652</b>
Services And Supplies	\$	51,755	\$	28,197	\$	133,321	\$	147,471
Other Charges		205,609		17,283		246,153		246,153
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>257,364</b>	<b>\$</b>	<b>45,480</b>	<b>\$</b>	<b>379,474</b>	<b>\$</b>	<b>393,624</b>
<b>Net Cost</b>	<b>\$</b>	<b>131,293</b>	<b>\$</b>	<b>(27,461)</b>	<b>\$</b>	<b>270,822</b>	<b>\$</b>	<b>279,972</b>

**PARKS: CONST \_ ACQ**

Fund - 33150

Deptid - 931102

Intergovernmental Revenues	\$	-	\$	223,185	\$	700,215	\$	700,215
Rev Fr Use Of Money&Property		14,812		-		500		500
<b>Total Revenue</b>	<b>\$</b>	<b>14,812</b>	<b>\$</b>	<b>223,185</b>	<b>\$</b>	<b>700,715</b>	<b>\$</b>	<b>700,715</b>
Services And Supplies	\$	-	\$	-	\$	185,000	\$	185,000
Other Charges		2,840		31,575		117,250		117,250
Fixed Assets		-		191,610		398,465		398,465
Operating Transfers Out		661,759		-		-		-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>664,599</b>	<b>\$</b>	<b>223,185</b>	<b>\$</b>	<b>700,715</b>	<b>\$</b>	<b>700,715</b>
<b>Net Cost</b>	<b>\$</b>	<b>649,787</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**PARKS: FISH \_ GAME**

Fund - 25500

Deptid - 931103

Charges For Current Services	\$	8,073	\$	6,484	\$	7,125	\$	7,125
Rev Fr Use Of Money&Property		473		200		350		350
<b>Total Revenue</b>	<b>\$</b>	<b>8,546</b>	<b>\$</b>	<b>6,684</b>	<b>\$</b>	<b>7,475</b>	<b>\$</b>	<b>7,475</b>
Services And Supplies	\$	12,134	\$	-	\$	5,000	\$	5,000
Other Charges		-		2,000		2,475		2,475
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>12,134</b>	<b>\$</b>	<b>2,000</b>	<b>\$</b>	<b>7,475</b>	<b>\$</b>	<b>7,475</b>
<b>Net Cost</b>	<b>\$</b>	<b>3,588</b>	<b>\$</b>	<b>(4,684)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>



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		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

**PARKS: REGIONAL PARKS DIST**

Fund - 25400

Deptid - 931104

Charges For Current Services	\$	4,685,890	\$	4,390,377	\$	4,628,045	\$	4,628,045
Intergovernmental Revenues		60,928		62,000		62,000		62,000
Other Revenue		1,442,210		788,305		591,979		591,979
Rev Fr Use Of Money&Property		859,010		671,000		770,000		770,000
Taxes		4,890,110		4,407,945		4,198,498		4,198,498

**Total Revenue** \$ **11,938,148** \$ **10,318,627** \$ **10,250,522** \$ **10,250,522**

Salaries And Benefits	\$	7,221,212	\$	7,192,927	\$	7,765,664	\$	7,765,664
Services And Supplies		3,595,972		3,016,242		3,574,053		3,574,053
Other Charges		322,129		278,818		308,746		308,746
Fixed Assets		211,724		88,000		35,000		35,000
Operating Transfers Out		104,329		100,000		216,625		216,625

**Total Expenditures/Appropriations** \$ **11,455,366** \$ **10,675,987** \$ **11,900,088** \$ **11,900,088**

**Net Cost** \$ **(482,782)** \$ **356,360** \$ **1,649,566** \$ **1,649,566**

**PARKS: ACQ\_ DEVELOP TRUST**

Fund - 33100

Deptid - 931105

Other Revenue	\$	91,000	\$	-	\$	159,125	\$	159,125
Rev Fr Use Of Money&Property		41,997		-		5,000		5,000

**Total Revenue** \$ **132,997** \$ **-** \$ **164,125** \$ **164,125**

Services And Supplies	\$	18,799	\$	106,250	\$	100,000	\$	339,534
Other Charges		40,964		221,250		38,000		38,000
Fixed Assets		2,243		230,000		240,736		574,486
Operating Transfers Out		177,487		-		-		-

**Total Expenditures/Appropriations** \$ **239,493** \$ **557,500** \$ **378,736** \$ **952,020**

**Net Cost** \$ **106,496** \$ **557,500** \$ **214,611** \$ **787,895**

**PARKS: ARRUNDO TRUST FUND**

Fund - 25520

Deptid - 931107

Charges For Current Services	\$	255,864	\$	253,317	\$	235,000	\$	235,000
Other Revenue		150		-		-		-
Rev Fr Use Of Money&Property		26,050		12,750		13,000		13,000

**Total Revenue** \$ **282,064** \$ **266,067** \$ **248,000** \$ **248,000**

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		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**PARKS: ARRUNDO TRUST FUND**

Fund - 25520  
 Deptid - 931107

Services And Supplies	\$	113,579	\$	92,658	\$	91,819	\$	106,819
Other Charges		250,575		181,675		156,181		156,181
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>364,154</b>	<b>\$</b>	<b>274,333</b>	<b>\$</b>	<b>248,000</b>	<b>\$</b>	<b>263,000</b>

**Net Cost** \$ 82,090 \$ 8,266 \$ - \$ 15,000

**PARKS: RESIDENCE UTILITY TR**

Fund - 25510  
 Deptid - 931108

Charges For Current Services	\$	11,007	\$	11,186	\$	12,000	\$	12,000
Rev Fr Use Of Money&Property		54,907		58,860		58,000		58,000
<b>Total Revenue</b>	<b>\$</b>	<b>65,914</b>	<b>\$</b>	<b>70,046</b>	<b>\$</b>	<b>70,000</b>	<b>\$</b>	<b>70,000</b>
Services And Supplies	\$	40,166	\$	30,870	\$	58,439	\$	58,439
Other Charges		35,244		10,494		11,561		11,561
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>75,410</b>	<b>\$</b>	<b>41,364</b>	<b>\$</b>	<b>70,000</b>	<b>\$</b>	<b>70,000</b>

**Net Cost** \$ 9,496 \$ (28,682) \$ - \$ -

**HISTORICAL COMMISSION**

Fund - 25400  
 Deptid - 931111

Other Revenue	\$	152	\$	2,494	\$	6,640	\$	6,640
Rev Fr Use Of Money&Property		529		685		860		860
<b>Total Revenue</b>	<b>\$</b>	<b>681</b>	<b>\$</b>	<b>3,179</b>	<b>\$</b>	<b>7,500</b>	<b>\$</b>	<b>7,500</b>
Services And Supplies	\$	4,064	\$	3,262	\$	7,500	\$	7,500
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>4,064</b>	<b>\$</b>	<b>3,262</b>	<b>\$</b>	<b>7,500</b>	<b>\$</b>	<b>7,500</b>

**Net Cost** \$ 3,383 \$ 83 \$ - \$ -

**PARKS: JENSEN RANCH TRUST**

Fund - 25570  
 Deptid - 931113

Other Revenue	\$	4,003	\$	1,250	\$	1,250	\$	1,250
Rev Fr Use Of Money&Property		493		500		500		500
<b>Total Revenue</b>	<b>\$</b>	<b>4,496</b>	<b>\$</b>	<b>1,750</b>	<b>\$</b>	<b>1,750</b>	<b>\$</b>	<b>1,750</b>

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

**PARKS: JENSEN RANCH TRUST**

Fund - 25570  
Deptid - 931113

Services And Supplies	\$	7,563	\$	10,000	\$	10,000	\$	10,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>7,563</b>	<b>\$</b>	<b>10,000</b>	<b>\$</b>	<b>10,000</b>	<b>\$</b>	<b>10,000</b>

<b>Net Cost</b>	<b>\$</b>	<b>3,067</b>	<b>\$</b>	<b>8,250</b>	<b>\$</b>	<b>8,250</b>	<b>\$</b>	<b>8,250</b>
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**PARKS: MULTI-SPECIES RESERVE**

Fund - 25540  
Deptid - 931116

Charges For Current Services	\$	289,616	\$	195	\$	708,241	\$	708,241
Rev Fr Use Of Money&Property		2,798		460		3,000		3,000
<b>Total Revenue</b>	<b>\$</b>	<b>292,414</b>	<b>\$</b>	<b>655</b>	<b>\$</b>	<b>711,241</b>	<b>\$</b>	<b>711,241</b>

Services And Supplies	\$	46,599	\$	85,011	\$	77,775	\$	77,775
Other Charges		217,850		252,408		283,466		283,466
Fixed Assets		-		164,197		350,000		350,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>264,449</b>	<b>\$</b>	<b>501,616</b>	<b>\$</b>	<b>711,241</b>	<b>\$</b>	<b>711,241</b>

<b>Net Cost</b>	<b>\$</b>	<b>(27,965)</b>	<b>\$</b>	<b>500,981</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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**PARKS: SAPP PROP 13**

Fund - 25520  
Deptid - 931120

Charges For Current Services	\$	-	\$	44,852	\$	150,721	\$	150,721
Intergovernmental Revenues		64,160		-		-		223,997
<b>Total Revenue</b>	<b>\$</b>	<b>64,160</b>	<b>\$</b>	<b>44,852</b>	<b>\$</b>	<b>150,721</b>	<b>\$</b>	<b>374,718</b>

Services And Supplies	\$	31,976	\$	10,133	\$	133,733	\$	239,833
Other Charges		32,157		19,951		40,454		40,454
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>64,133</b>	<b>\$</b>	<b>30,084</b>	<b>\$</b>	<b>174,187</b>	<b>\$</b>	<b>280,287</b>

<b>Net Cost</b>	<b>\$</b>	<b>(27)</b>	<b>\$</b>	<b>(14,768)</b>	<b>\$</b>	<b>23,486</b>	<b>\$</b>	<b>(84,431)</b>
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**PARKS: PROP 40 CAPITAL DEV**

Fund - 33110  
Deptid - 931121

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recomnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

**PARKS: PROP 40 CAPITAL DEV**

Fund - 33110

Deptid - 931121

Intergovernmental Revenues	\$ 400,682	\$ -	\$ 3,564,002	\$ 3,564,002
Other Revenue	333,498	-	-	-
Rev Fr Use Of Money&Property	11,996	4,830	6,000	6,000
<b>Total Revenue</b>	<b>\$ 746,176</b>	<b>\$ 4,830</b>	<b>\$ 3,570,002</b>	<b>\$ 3,570,002</b>
Services And Supplies	\$ 19,322	\$ 2,400	\$ 650	\$ 493,775
Other Charges	12,720	107,500	143,000	143,000
Fixed Assets	238,791	554,500	3,426,352	3,682,402
<b>Total Expenditures/Appropriations</b>	<b>\$ 270,833</b>	<b>\$ 664,400</b>	<b>\$ 3,570,002</b>	<b>\$ 4,319,177</b>
<b>Net Cost</b>	<b>\$ (475,343)</b>	<b>\$ 659,570</b>	<b>\$ -</b>	<b>\$ 749,175</b>

**PARKS: DIF - WEST CO PARKS**

Fund - 33120

Deptid - 931122

Intergovernmental Revenues	\$ 1,354,961	\$ -	\$ -	\$ -
Other Revenue	7,243,746	2,835,734	2,703,798	13,715,091
Rev Fr Use Of Money&Property	33,615	-	-	20,000
<b>Total Revenue</b>	<b>\$ 8,632,322</b>	<b>\$ 2,835,734</b>	<b>\$ 2,703,798</b>	<b>\$ 13,735,091</b>
Services And Supplies	\$ 108,432	\$ 1,700	\$ 500	\$ 960,398
Other Charges	177,267	167,462	128,800	128,800
Fixed Assets	8,217,942	2,666,572	2,574,498	3,477,998
Operating Transfers Out	39,774	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 8,543,415</b>	<b>\$ 2,835,734</b>	<b>\$ 2,703,798</b>	<b>\$ 4,567,196</b>
<b>Net Cost</b>	<b>\$ (88,907)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (9,167,895)</b>

**PARKS: DIF - EAST CO PARKS**

Fund - 33120

Deptid - 931123

Other Revenue	\$ 49,183	\$ -	\$ 784,990	\$ 784,990
Rev Fr Use Of Money&Property	13,725	-	500	500
<b>Total Revenue</b>	<b>\$ 62,908</b>	<b>\$ -</b>	<b>\$ 785,490</b>	<b>\$ 785,490</b>
Services And Supplies	\$ 24,597	\$ -	\$ 2,605	\$ 2,605
Other Charges	13,050	-	62,000	62,000
Fixed Assets	53,366	-	720,885	720,885
Operating Transfers Out	111,908	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 202,921</b>	<b>\$ -</b>	<b>\$ 785,490</b>	<b>\$ 785,490</b>

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

Net Cost \$ 140,013 \$ - \$ - \$ -

PARKS: DIF - WEST CO TRAILS

Fund - 33120  
Deptid - 931124

Other Revenue	\$ 176,460	\$ 887,200	\$ 4,526,866	\$ 4,526,866
Rev Fr Use Of Money&Property	46,588	-	5,000	5,000
<b>Total Revenue</b>	<b>\$ 223,048</b>	<b>\$ 887,200</b>	<b>\$ 4,531,866</b>	<b>\$ 4,531,866</b>
Services And Supplies	\$ 199,655	\$ 46,500	\$ 11,200	\$ 1,083,580
Other Charges	112,939	480,138	3,009,237	3,009,237
Fixed Assets	75,569	360,562	1,511,429	1,939,429
<b>Total Expenditures/Appropriations</b>	<b>\$ 388,163</b>	<b>\$ 887,200</b>	<b>\$ 4,531,866</b>	<b>\$ 6,032,246</b>

Net Cost \$ 165,115 \$ - \$ - \$ 1,500,380

PARKS: DIF - EAST CO TRAILS

Fund - 33120  
Deptid - 931125

Other Revenue	\$ -	\$ -	\$ 117,700	\$ 117,700
Rev Fr Use Of Money&Property	156	-	150	150
<b>Total Revenue</b>	<b>\$ 156</b>	<b>\$ -</b>	<b>\$ 117,850</b>	<b>\$ 117,850</b>
Services And Supplies	\$ -	\$ -	\$ 50,100	\$ 50,100
Other Charges	-	-	17,750	17,750
Fixed Assets	-	-	50,000	50,000
<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 117,850</b>	<b>\$ 117,850</b>

Net Cost \$ (156) \$ - \$ - \$ -

NATURAL RESOURCES EDUCATION

Fund - 25535  
Deptid - 931130

Other Revenue	\$ 389,972	\$ 85,000	\$ 103,945	\$ 103,945
Rev Fr Use Of Money&Property	1,592	9,365	7,500	7,500
<b>Total Revenue</b>	<b>\$ 391,564</b>	<b>\$ 94,365</b>	<b>\$ 111,445</b>	<b>\$ 111,445</b>
Services And Supplies	\$ -	\$ -	\$ 5,000	\$ 5,000
Other Charges	-	65,800	106,445	106,445
Fixed Assets	-	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ 65,800</b>	<b>\$ 111,445</b>	<b>\$ 111,445</b>

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

<b>Net Cost</b>	\$	(391,564)	\$	(28,565)	\$	-	\$	-
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**PARKS: SAR PARKWAY TO PRADO TR**

Fund - 33160  
Deptid - 931140

Rev Fr Use Of Money&Property	\$	72,544	\$	56,430	\$	95,000	\$	95,000
<b>Total Revenue</b>	\$	<b>72,544</b>	\$	<b>56,430</b>	\$	<b>95,000</b>	\$	<b>95,000</b>
Services And Supplies	\$	-	\$	-	\$	-	\$	-
Other Charges		-		-		-		-
Fixed Assets		-		-		-		-
Operating Transfers Out		389,972		64,905		95,000		95,000
<b>Total Expenditures/Appropriations</b>	\$	<b>389,972</b>	\$	<b>64,905</b>	\$	<b>95,000</b>	\$	<b>95,000</b>
<b>Net Cost</b>	\$	<b>317,428</b>	\$	<b>8,475</b>	\$	<b>-</b>	\$	<b>-</b>

**PARKS: MSHCP RESERVE MGT**

Fund - 25590  
Deptid - 931150

Charges For Current Services	\$	940,954	\$	964,344	\$	703,718	\$	703,718
Rev Fr Use Of Money&Property		9,886		5,600		6,800		6,800
<b>Total Revenue</b>	\$	<b>950,840</b>	\$	<b>969,944</b>	\$	<b>710,518</b>	\$	<b>710,518</b>
Services And Supplies	\$	115,599	\$	31,965	\$	150,418	\$	160,018
Other Charges		640,970		93,612		560,100		563,778
Fixed Assets		44,982		-		-		-
<b>Total Expenditures/Appropriations</b>	\$	<b>801,551</b>	\$	<b>125,577</b>	\$	<b>710,518</b>	\$	<b>723,796</b>
<b>Net Cost</b>	\$	<b>(149,289)</b>	\$	<b>(844,367)</b>	\$	<b>-</b>	\$	<b>13,278</b>

**OFF ROAD VEHICLE MANAGEMENT**

Fund - 25520  
Deptid - 931160

Intergovernmental Revenues	\$	115,181	\$	112,244	\$	112,000	\$	112,000
Rev Fr Use Of Money&Property		12,425		8,545		8,610		8,610
<b>Total Revenue</b>	\$	<b>127,606</b>	\$	<b>120,789</b>	\$	<b>120,610</b>	\$	<b>120,610</b>
Operating Transfers Out	\$	101,932	\$	149,842	\$	120,610	\$	120,610
<b>Total Expenditures/Appropriations</b>	\$	<b>101,932</b>	\$	<b>149,842</b>	\$	<b>120,610</b>	\$	<b>120,610</b>

State Controller Schedules  
County Budget Act  
January 2010

County of Riverside  
Special Districts and Other Agencies  
Financing Sources and Uses by Budget Unit by Object  
Fiscal Year 2010-11

Schedule 15

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

Net Cost \$ (25,674) \$ 29,053 \$ - \$

HABITAT \_ OPEN SPACE MANAGEMNT

Fund - 25520  
Deptid - 931170

Charges For Current Services	\$ -	\$ 753	\$ -	\$ -
Other Revenue	361,932	409,842	316,974	316,974
Rev Fr Use Of Money&Property	7,863	6,531	5,000	5,000
<b>Total Revenue</b>	<b>\$ 369,795</b>	<b>\$ 417,126</b>	<b>\$ 321,974</b>	<b>\$ 321,974</b>
Services And Supplies	\$ 43,060	\$ 29,203	\$ 85,254	\$ 85,254
Other Charges	257,274	281,563	236,720	236,720
Fixed Assets	7,423	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 307,757</b>	<b>\$ 310,766</b>	<b>\$ 321,974</b>	<b>\$ 321,974</b>

Net Cost \$ (62,038) \$ (106,360) \$ - \$

RECREATION

Fund - 25420  
Deptid - 931180

Charges For Current Services	\$ -	\$ 127,124	\$ 101,397	\$ 301,000
Other Revenue	104,038	40,000	40,000	640,000
Rev Fr Use Of Money&Property	493	-	-	277,606
<b>Total Revenue</b>	<b>\$ 104,531</b>	<b>\$ 167,124</b>	<b>\$ 141,397</b>	<b>\$ 1,218,606</b>
Services And Supplies	\$ 14,825	\$ 21,128	\$ 105,897	\$ 1,183,106
Other Charges	1,395	550	500	500
Fixed Assets	-	-	35,000	35,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 16,220</b>	<b>\$ 21,678</b>	<b>\$ 141,397</b>	<b>\$ 1,218,606</b>

Net Cost \$ (68,311) \$ (145,446) \$ - \$

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

CHILDREN AND FAMILIES COMM

Fund - 25800

Deptid - 938001

Intergovernmental Revenues	\$	-	\$ 26,418,648	\$	24,834,922	\$	24,834,922
Other Revenue		-	100,100		95,000		95,000
Rev Fr Use Of Money&Property		-	1,104,305		1,083,530		1,083,530
<b>Total Revenue</b>	<b>\$</b>	<b>-</b>	<b>\$ 27,623,053</b>	<b>\$</b>	<b>26,013,452</b>	<b>\$</b>	<b>26,013,452</b>
Salaries And Benefits	\$	-	\$ 2,427,631	\$	2,815,558	\$	2,815,558
Services And Supplies		-	37,455,682		45,716,513		45,716,513
Fixed Assets		-	-		25,000		25,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>-</b>	<b>\$ 39,883,313</b>	<b>\$</b>	<b>48,557,071</b>	<b>\$</b>	<b>48,557,071</b>
<b>Net Cost</b>	<b>\$</b>	<b>-</b>	<b>\$ 12,260,260</b>	<b>\$</b>	<b>22,543,619</b>	<b>\$</b>	<b>22,543,619</b>



State Controller Schedules  
 County Budget Act  
 January 2010

County of Riverside  
 Special Districts and Other Agencies  
 Financing Sources and Uses by Budget Unit by Object  
 Fiscal Year 2010-11

Schedule 15

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Amount	2010-11 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

DPSS: IHSS PUBLIC AUTHORITY

Fund - 22800

Deptid - 985101

Intergovernmental Revenues	\$	2,207,867	\$	2,685,384	\$	1,977,420	\$	1,977,420
Other Revenue		701,011		-		683,111		683,111
Rev Fr Use Of Money&Property		16,860		-		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>2,925,738</b>	<b>\$</b>	<b>2,685,384</b>	<b>\$</b>	<b>2,660,531</b>	<b>\$</b>	<b>2,660,531</b>
Salaries And Benefits	\$	1,885,651	\$	2,111,771	\$	1,874,043	\$	1,874,043
Services And Supplies		331,756		937,220		216,650		216,650
Other Charges		518,567		456,127		569,838		569,838
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,735,974</b>	<b>\$</b>	<b>3,505,118</b>	<b>\$</b>	<b>2,660,531</b>	<b>\$</b>	<b>2,660,531</b>
<b>Net Cost</b>	<b>\$</b>	<b>(189,764)</b>	<b>\$</b>	<b>819,734</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**State Controller Schedules**  
 County Budget Act  
 January 2010

**County of Riverside**  
 Financing Sources for Special District Enterprise Funds  
 Fiscal Year 2010-11

Schedule 15E

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Budget	2010-11 Rcommended Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 62 RIPLEY DEBT SERVICE**

Fund - 40420

Deptid - 906202

Intergovernmental Revenues	\$ 237	\$ 167	\$ 66	\$ 66
Taxes	11,021	9,657	12,284	12,284
<b>Total Revenue</b>	<b>\$ 11,258</b>	<b>\$ 9,824</b>	<b>\$ 12,350</b>	<b>\$ 12,350</b>
Other Charges	\$ 12,193	\$ 9,285	\$ 12,350	\$ 12,350
<b>Total Expenditures/Appropriations</b>	<b>\$ 12,193</b>	<b>\$ 9,285</b>	<b>\$ 12,350</b>	<b>\$ 12,350</b>
<b>Net Cost</b>	<b>\$ 935</b>	<b>\$ (539)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Retained Earnings</b>				
Beginning Balance	\$ 41,876	\$ 40,941	\$ 41,480	\$ 41,480
Ending Balance	\$ 40,941	\$ 41,480	\$ 41,480	\$ 41,480

**CSA 62 RIPLEY DEPT SERVICE**

Fund - 40440

Deptid - 906203

Charges For Current Services	\$ 174,611	\$ 168,045	\$ 153,030	\$ 153,030
Intergovernmental Revenues	49	46	-	-
Other Revenue	1,111	546	77,893	77,893
Rev Fr Use Of Money&Property	1,976	421	400	400
Taxes	13,390	11,174	10,795	10,795
<b>Total Revenue</b>	<b>\$ 191,137</b>	<b>\$ 180,232</b>	<b>\$ 242,118</b>	<b>\$ 242,118</b>
Salaries And Benefits	\$ 148,255	\$ 153,783	\$ 147,118	\$ 147,118
Services And Supplies	84,670	81,359	92,500	92,500
Other Charges	1,034	-	2,500	2,500
<b>Total Expenditures/Appropriations</b>	<b>\$ 233,959</b>	<b>\$ 235,142</b>	<b>\$ 242,118</b>	<b>\$ 242,118</b>
<b>Net Cost</b>	<b>\$ 42,822</b>	<b>\$ 54,910</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Retained Earnings</b>				
Beginning Balance	\$ 91,509	\$ 48,687	\$ (6,223)	\$ (6,223)
Ending Balance	\$ 48,687	\$ (6,223)	\$ (6,223)	\$ (6,223)

**CSA 122 MESA VERDE LIGHTING**

Fund - 40400

Deptid - 912211

Charges For Current Services	\$ 164,492	\$ 162,427	\$ 159,095	\$ 159,095
Other Revenue	-	-	80,804	80,804
Rev Fr Use Of Money&Property	6,122	1,569	1,500	1,500
<b>Total Revenue</b>	<b>\$ 170,614</b>	<b>\$ 163,996</b>	<b>\$ 241,399</b>	<b>\$ 241,399</b>
Salaries And Benefits	\$ 128,009	\$ 127,235	\$ 134,449	\$ 134,449
Services And Supplies	81,769	80,946	101,950	101,950
Other Charges	1,055	-	5,000	5,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 210,833</b>	<b>\$ 208,181</b>	<b>\$ 241,399</b>	<b>\$ 241,399</b>
<b>Net Cost</b>	<b>\$ 40,219</b>	<b>\$ 44,185</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Retained Earnings</b>				
Beginning Balance	\$ 247,467	\$ 207,268	\$ 163,083	\$ 163,083
Ending Balance	\$ 207,268	\$ 163,083	\$ 163,083	\$ 163,083



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**State Controller Schedules**  
 County Budget Act  
 January 2010

**County of Riverside**  
 Financing Sources for Special District Enterprise Funds  
 Fiscal Year 2010-11

Schedule 15E

Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Budget	2010-11 Rcomended Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**FLOOD: PHOTOGRAMMETRY OPS**

Fund - 40650

Deptid - 947120

Charges For Current Services	\$ 155,796	\$ 60,000	\$ 139,000	\$ 139,000
Other Revenue	-	105,000	150,000	150,000
Rev Fr Use Of Money&Property	139,097	125,500	134,500	134,500
<b>Total Revenue</b>	<b>\$ 294,893</b>	<b>\$ 290,500</b>	<b>\$ 423,500</b>	<b>\$ 423,500</b>
Salaries And Benefits	\$ 106,043	\$ 70,400	\$ 199,700	\$ 199,700
Services And Supplies	109,180	80,000	213,190	213,190
Other Charges	27,067	26,000	40,000	40,000
Fixed Assets	-	8,500	75,000	75,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 242,290</b>	<b>\$ 184,900</b>	<b>\$ 527,890</b>	<b>\$ 527,890</b>

<b>Net Cost</b>	<b>\$ (52,603)</b>	<b>\$ (105,600)</b>	<b>\$ 104,390</b>	<b>\$ 104,390</b>
<b>Retained Earnings</b>				
Beginning Balance	\$ 370,208	\$ 422,811	\$ 528,411	\$ 528,411
Ending Balance	\$ 422,811	\$ 528,411	\$ 632,801	\$ 424,021

**FLOOD: SUBDIVISION OPS**

Fund - 40660

Deptid - 947140

Charges For Current Services	\$ 2,490,290	\$ 810,000	\$ 1,250,000	\$ 1,250,000
Rev Fr Use Of Money&Property	161,425	55,000	60,000	60,000
<b>Total Revenue</b>	<b>\$ 2,651,715</b>	<b>\$ 865,000</b>	<b>\$ 1,310,000</b>	<b>\$ 1,310,000</b>
Salaries And Benefits	\$ 900,015	\$ 564,500	\$ 1,206,900	\$ 1,206,900
Services And Supplies	1,947,792	1,353,650	1,624,760	1,624,760
Intrafund Transfers	(557,109)	(350,000)	(500,000)	(500,000)
<b>Total Expenditures/Appropriations</b>	<b>\$ 2,290,698</b>	<b>\$ 1,568,150</b>	<b>\$ 2,331,660</b>	<b>\$ 2,331,660</b>

<b>Net Cost</b>	<b>\$ (361,017)</b>	<b>\$ 703,150</b>	<b>\$ 1,021,660</b>	<b>\$ 1,021,660</b>
<b>Retained Earnings</b>				
Beginning Balance	\$ 2,447,670	\$ 2,808,687	\$ 2,105,537	\$ 2,105,537
Ending Balance	\$ 2,808,687	\$ 2,105,537	\$ 3,127,197	\$ 1,083,877

**FLOOD: ENCROACHMENT PERMITS**

Fund - 40670

Deptid - 947160

Charges For Current Services	\$ 248,329	\$ 175,000	\$ 200,000	\$ 200,000
Rev Fr Use Of Money&Property	11,357	4,000	7,500	7,500
<b>Total Revenue</b>	<b>\$ 259,686</b>	<b>\$ 179,000</b>	<b>\$ 207,500</b>	<b>\$ 207,500</b>
Salaries And Benefits	\$ 132,506	\$ 140,800	\$ 340,600	\$ 340,600
Services And Supplies	153,404	107,800	129,840	129,840
Intrafund Transfers	(52,386)	(35,000)	(40,000)	(40,000)
<b>Total Expenditures/Appropriations</b>	<b>\$ 233,524</b>	<b>\$ 213,600</b>	<b>\$ 430,440</b>	<b>\$ 430,440</b>

<b>Net Cost</b>	<b>\$ (26,162)</b>	<b>\$ 34,600</b>	<b>\$ 222,940</b>	<b>\$ 222,940</b>
<b>Retained Earnings</b>				
Beginning Balance	\$ 236,653	\$ 262,815	\$ 228,215	\$ 228,215
Ending Balance	\$ 262,815	\$ 228,215	\$ 451,155	\$ 5,275



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Detail by Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Requested Budget	2010-11 Rcomended Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**WASTE: WRMD OPERATIONS**

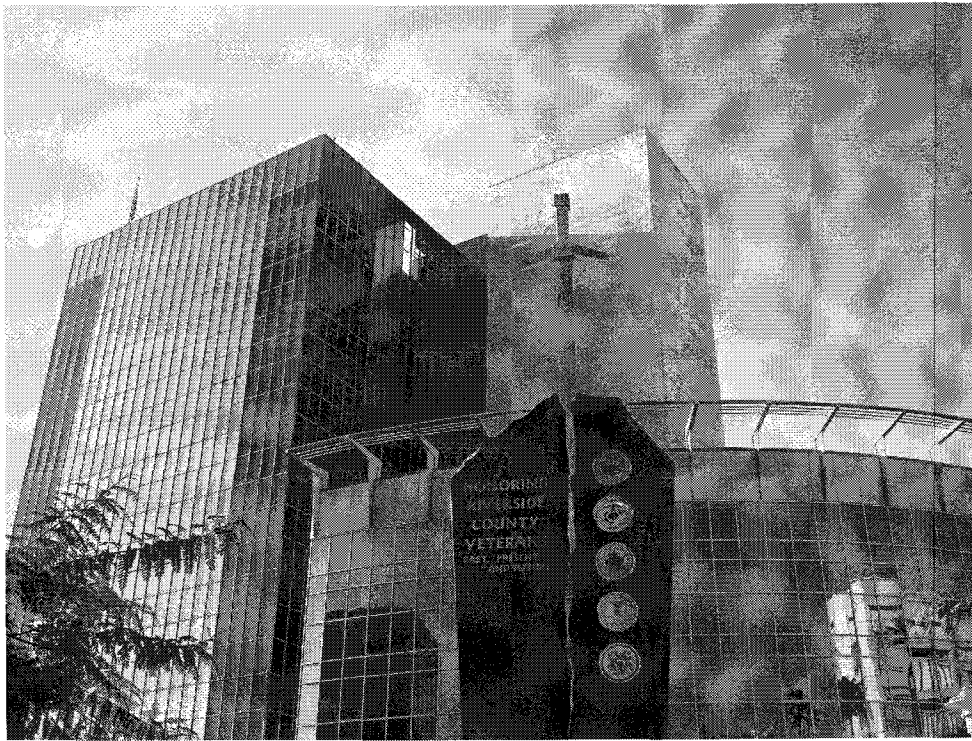
Fund - 40250

Deptid - 943001

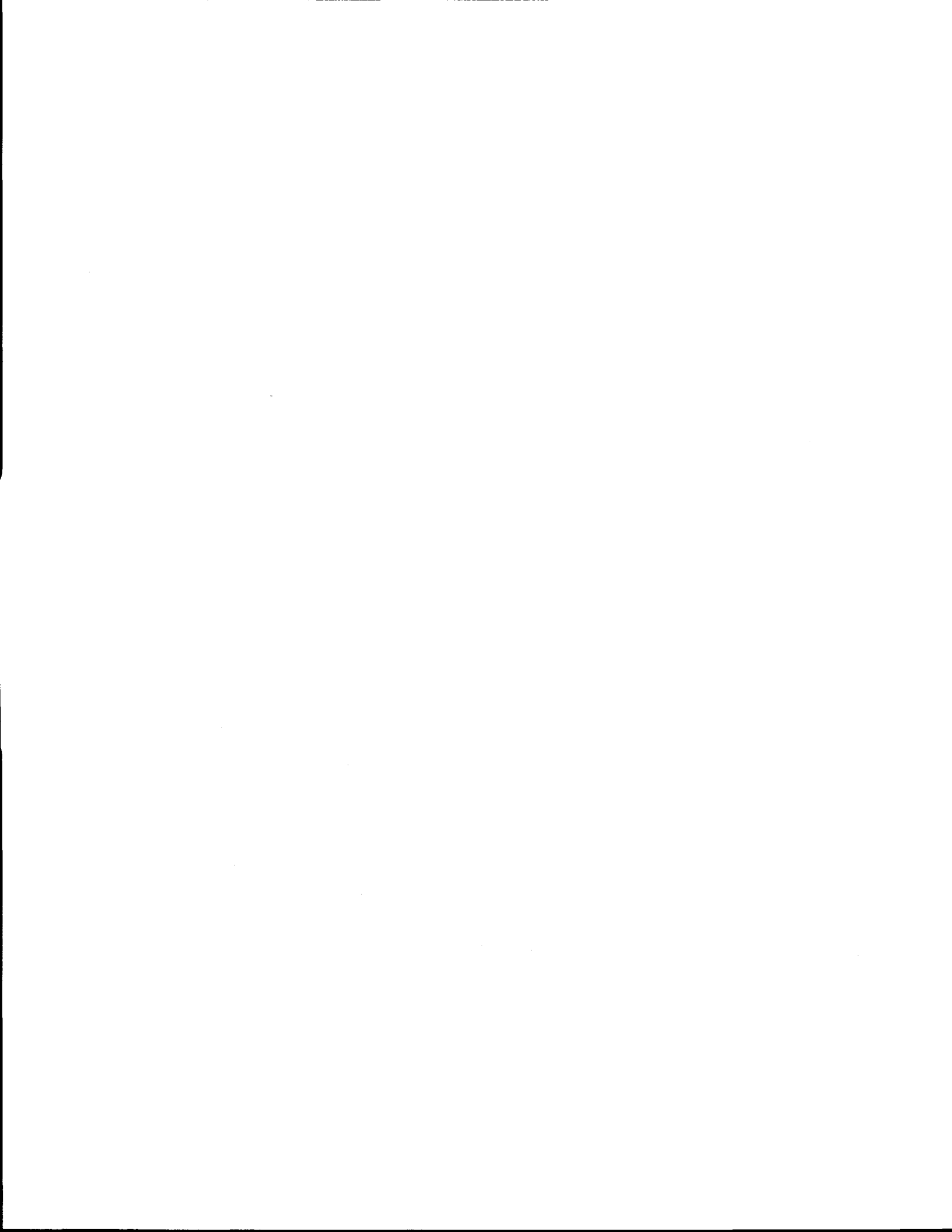
Other Revenue	\$	5,013,702	\$	4,600,000	\$	5,000,000	\$	5,000,000
Rev Fr Use Of Money&Property		22,625		-		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>5,036,327</b>	<b>\$</b>	<b>4,600,000</b>	<b>\$</b>	<b>5,000,000</b>	<b>\$</b>	<b>5,000,000</b>
Salaries And Benefits	\$	5,893,962	\$	4,306,751	\$	4,491,940	\$	4,491,940
Services And Supplies		331		1,000		500		500
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>5,894,293</b>	<b>\$</b>	<b>4,307,751</b>	<b>\$</b>	<b>4,492,440</b>	<b>\$</b>	<b>4,492,440</b>
<b>Net Cost</b>	<b>\$</b>	<b>857,966</b>	<b>\$</b>	<b>(292,249)</b>	<b>\$</b>	<b>(507,560)</b>	<b>\$</b>	<b>(507,560)</b>
<b>Retained Earnings</b>								
Beginning Balance	\$	877,056	\$	19,090	\$	311,339	\$	311,339
Ending Balance	\$	19,090	\$	311,339	\$	(196,221)	\$	818,899



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**Authorized Positions**

State Controller  
County Budget Act  
(2010)

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR 2010/2011

County Budget Form  
**Schedule 20**

Budgeted Job Code and Title	FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
<b>Budget Unit: 1000100000 BOARD OF SUPERVISORS</b>						
<b>Regular</b>						
13496 BOARD ASSISTANT	7	0	7	0	0	7
13901 DEP CLERK OF THE BOARD	1	0	1	0	0	1
13925 EXECUTIVE ASSISTANT I	1	0	1	0	0	1
13996 SUPV LEGISLATIVE ASSISTANT	30	4	34	0	0	34
74110 ADMIN SVCS ANALYST II - C	1	0	1	0	0	1
74259 CLERK OF THE BOARD	1	0	1	0	0	1
74265 ASST CLERK OF THE BOARD	1	0	1	0	0	1
74515 BOARD OF SUPV CHIEF OF STAFF	5	0	4	1	0	5
74516 BOARD OF SUPERVISORS MEMBER	5	0	5	0	0	5
86149 IT NETWORK ADMIN II - C	1	0	1	0	0	1
86150 IT NETWORK ADMIN III - C	1	0	1	0	0	1
86180 IT USER SUPPORT TECH III - C	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>55</b>	<b>4</b>	<b>58</b>	<b>1</b>	<b>0</b>	<b>59</b>
<b>Temporary</b>						
13865 OFFICE ASSISTANT II	0	1	0	1	0	1
13898 COUNTY TEMPORARY	0	2	2	0	0	2
13996 SUPV LEGISLATIVE ASSISTANT	2	-2	0	0	0	0
<b>Sum of Temporary</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>3</b>
<b>Sum for all of 1000100000</b>	<b>57</b>	<b>5</b>	<b>60</b>	<b>2</b>	<b>0</b>	<b>62</b>

<b>Budget Unit: 1000200000 ASSESSMENT APPEALS BOARD</b>						
<b>Regular</b>						
13496 BOARD ASSISTANT	5	-1	4	0	0	4
13497 SR BOARD ASSISTANT	1	0	1	0	-1	0
13901 DEP CLERK OF THE BOARD	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>7</b>	<b>-1</b>	<b>6</b>	<b>0</b>	<b>-1</b>	<b>5</b>
<b>Sum for all of 1000200000</b>	<b>7</b>	<b>-1</b>	<b>6</b>	<b>0</b>	<b>-1</b>	<b>5</b>

<b>Budget Unit: 1100100000 EXECUTIVE OFFICE</b>						
<b>Regular</b>						
13925 EXECUTIVE ASSISTANT I	2	0	2	0	0	2
13933 CEO EXECUTIVE ASSISTANT	1	0	1	0	0	1
13964 ADMIN SECRETARY II	3	0	3	0	0	3
15927 ACCOUNTING TECHNICIAN II - C	1	0	1	0	0	1
74110 ADMIN SVCS ANALYST II - C	1	0	1	0	0	1
74128 ASST COUNTY EXECUTIVE OFFICER	1	0	1	0	0	1
74130 COUNTY FINANCE DIRECTOR	1	0	1	0	0	1
74134 PRINCIPAL MGMT ANALYST	9	0	8	1	-1	8

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74138 DEP COUNTY EXECUTIVE OFFICER	3	0	2	1	-2	1
74150 SR MANAGEMENT ANALYST	2	0	2	0	0	2
74261 COUNTY EXECUTIVE OFFICER	1	0	1	0	0	1
74295 PUBLIC INFORMATION SPEC - C	1	0	1	0	-1	0
74296 CHF DEP COUNTY EXEC OFFICER	1	0	1	0	-1	0
74460 PUBLIC INFORMATION OFFICER	1	0	1	0	0	1
86150 IT NETWORK ADMIN III - C	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>29</b>	<b>0</b>	<b>27</b>	<b>2</b>	<b>-5</b>	<b>24</b>
<b>Sum for all of 1100100000</b>	<b>29</b>	<b>0</b>	<b>27</b>	<b>2</b>	<b>-5</b>	<b>24</b>

**Budget Unit: 1101500000 COUNTY FREE LIBRARY**

Regular

74137 LIBRARY SERVICES ADMINISTRATOR	1	0	0	1	0	1
74298 DEP DIR - CULTURAL SERVICES	0	1	0	1	0	1
<b>Sum of Regular</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Sum for all of 1101500000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

**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
<b>Sum of Regular</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Sum for all of 1105000000</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>

**Budget Unit: 1109200000 OASIS FINANCIALS**

Regular

13865 OFFICE ASSISTANT II	1	0	1	0	0	1
74191 ADMIN SVCS MGR I	1	0	1	0	0	1
77272 OASIS DIRECTOR	1	0	1	0	0	1
86111 BUSINESS PROCESS ANALYST II	14	0	12	2	-4	10
86117 IT BUSINESS SYS ANALYST III	13	0	11	2	-1	12
86118 OASIS BUSINESS PROCESS MGR	3	0	3	0	-1	2
86119 IT SUPV BUSINESS SYS ANALYST	2	0	2	0	-2	0
86139 IT DATABASE ADMIN III	1	0	1	0	0	1
86140 IT SUPV DATABASE ADMIN	1	0	1	0	0	1
86141 IT OFFICER II	1	0	1	0	0	1
86143 IT OFFICER I	1	0	1	0	0	1
86155 IT NETWORK ADMIN III	1	0	1	0	0	1
86165 IT SYSTEMS ADMINISTRATOR III	3	0	3	0	0	3
<b>Sum of Regular</b>	<b>43</b>	<b>0</b>	<b>39</b>	<b>4</b>	<b>-8</b>	<b>35</b>

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Sum for all of 1109200000	43	0	39	4	-8	35

**Budget Unit: 1109300000 OASIS HRMS**

Regular						
74105	ADMIN SVCS ANALYST I	1	0	1	0	1
74114	ADMIN SVCS ASST	1	0	1	0	1
77270	INFO SECURITY ANALYST III	1	0	1	0	1
86111	BUSINESS PROCESS ANALYST II	4	0	4	0	4
86117	IT BUSINESS SYS ANALYST III	9	0	9	0	9
86119	IT SUPV BUSINESS SYS ANALYST	1	0	1	0	0
86139	IT DATABASE ADMIN III	2	0	2	0	2
86143	IT OFFICER I	1	0	1	0	1
Sum of Regular		20	0	20	0	19
Sum for all of 1109300000		20	0	20	0	19

**Budget Unit: 1130100000 HUMAN RESOURCES**

Regular						
13133	SR HUMAN RESOURCES CLERK - C	12	0	12	0	11
13440	HUMAN RESOURCES CLERK - C	19	0	15	4	18
13469	EMPLOYEE BENEFITS & REC SUPV	2	0	2	0	2
13612	HUMAN RESOURCES TECHNICIAN II	36	-1	31	4	30
13873	OFFICE ASSISTANT III - C	12	-3	8	1	9
13920	SECRETARY II - C	3	0	3	0	3
13926	EXECUTIVE ASSISTANT II	1	0	1	0	1
15918	ACCOUNTING ASSISTANT II - C	3	0	2	1	2
15919	ACCOUNTING TECHNICIAN I - C	2	0	1	1	1
15926	SR ACCOUNTING ASST - C	1	0	1	0	1
15927	ACCOUNTING TECHNICIAN II - C	2	0	2	0	2
74242	ASST COUNTY EXEC OFFCR/HR/EDA	1	0	0	1	1
74246	DIR OF LEADERSHIP & ORG DEV	1	0	1	0	0
74650	DIR OF EMPLOYEE RELATIONS	0	1	1	0	1
74674	HUMAN RESOURCES SERVICES MGR	13	0	12	1	11
74768	PRINCIPAL HR ANALYST	6	0	5	1	5
74772	HUMAN RESOURCES ANALYST II	28	2	28	2	28
74774	SR HUMAN RESOURCES ANALYST	30	-2	28	0	28
74775	ASST HUMAN RESOURCES DIRECTOR	1	0	0	1	1
74776	HUMAN RESOURCES DIV MGR II	3	-1	2	0	2
74780	DEP HUMAN RESOURCES DIRECTOR	2	0	2	0	2
77417	SUPV ACCOUNTANT - C	1	0	1	0	1

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77423	SR ACCOUNTANT - C	2	-1	1	0	1	2
77499	FISCAL MANAGER	1	0	1	0	0	1
86158	IT SUPV NETWORK ADMIN - C	1	0	1	0	0	1
86170	IT SUPV USER SUPPORT TECH - C	1	0	1	0	0	1
86179	IT USER SUPPORT TECH II - C	1	0	1	0	0	1
86199	IT WEB DEVELOPER II - C	1	0	1	0	0	1
<b>Sum of Regular</b>		<b>186</b>	<b>-5</b>	<b>164</b>	<b>17</b>	<b>-14</b>	<b>167</b>
<b>Sum for all of 1130100000</b>		<b>186</b>	<b>-5</b>	<b>164</b>	<b>17</b>	<b>-14</b>	<b>167</b>

**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
<b>Sum of Regular</b>		<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b>Sum for all of 1130300000</b>		<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>

**Budget Unit: 1130700000 HR PROPERTY INSURANCE**

Regular							
74774	SR HUMAN RESOURCES ANALYST	1	0	1	0	0	1
<b>Sum of Regular</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Sum for all of 1130700000</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>

**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	2	0	2	0	0	2
13472	WORKERS COMP CLAIMS TECH	3	0	3	0	0	3
13522	CLAIMS ADJUSTER II	14	-1	13	0	0	13
13523	SR CLAIMS ADJUSTER	3	0	3	0	0	3
13612	HUMAN RESOURCES TECHNICIAN II	1	0	1	0	0	1
13860	SUPV OFFICE ASSISTANT I - C	1	0	1	0	0	1
13873	OFFICE ASSISTANT III - C	11	0	11	0	0	11
73815	PHYSICIAN IV - C	1	0	1	0	0	1
73923	NURSE MANAGER	1	0	1	0	0	1
74768	PRINCIPAL HR ANALYST	1	-1	0	0	0	0
74772	HUMAN RESOURCES ANALYST II	3	0	3	0	0	3
74773	HUMAN RESOURCES DIV MGR I	3	0	3	0	0	3
74774	SR HUMAN RESOURCES ANALYST	3	0	2	1	0	3
74780	DEP HUMAN RESOURCES DIRECTOR	1	0	1	0	0	1

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Budgeted Job Code and Title	FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
74783 CLAIMS PROGRAM SUPV	0	1	1	0	0	1
77423 SR ACCOUNTANT - C	1	0	1	0	0	1
86108 BUSINESS PROCESS ANALYST I - C	1	0	1	0	0	1
86149 IT NETWORK ADMIN II - C	1	0	1	0	0	1
86180 IT USER SUPPORT TECH III - C	1	0	1	0	0	1
86190 IT APPS DEVELOPER III - C	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>54</b>	<b>-1</b>	<b>52</b>	<b>1</b>	<b>0</b>	<b>53</b>
<b>Sum for all of 1130800000</b>	<b>54</b>	<b>-1</b>	<b>52</b>	<b>1</b>	<b>0</b>	<b>53</b>

**Budget Unit: 1130900000 HR MALPRACTICE INSURANCE**

<b>Regular</b>						
13523 SR CLAIMS ADJUSTER	1	0	1	0	0	1
13873 OFFICE ASSISTANT III - C	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Sum for all of 1130900000</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>

**Budget Unit: 1131000000 HR LIABILITY INSURANCE**

<b>Regular</b>						
13133 SR HUMAN RESOURCES CLERK - C	1	0	0	1	0	1
13440 HUMAN RESOURCES CLERK - C	2	0	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	2	0	2	0	0	2
13612 HUMAN RESOURCES TECHNICIAN II	1	0	1	0	0	1
13873 OFFICE ASSISTANT III - C	5	0	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
37558 SR POLYGRAPH EXAMINER	1	0	1	0	0	1
37560 POLYGRAPH EXAMINER	1	0	0	1	0	1
74246 DIR OF LEADERSHIP & ORG DEV	0	0	0	0	1	1
74669 MANAGING PSYCH-LE & ASSESSMENT	0	1	1	0	0	1
74674 HUMAN RESOURCES SERVICES MGR	1	0	1	0	0	1
74768 PRINCIPAL HR ANALYST	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
74783 CLAIMS PROGRAM SUPV	1	0	1	0	0	1
79722 LAW ENFORCEMENT PSYCHOLOGIST	2	-1	1	0	0	1
86142 IT SUPV BUSINESS SYS ANALYST-C	1	0	1	0	0	1

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86143 IT OFFICER I	1	0	1	0	0	1
86180 IT USER SUPPORT TECH III - C	1	0	1	0	0	1
86190 IT APPS DEVELOPER III - C	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>32</b>	<b>0</b>	<b>30</b>	<b>2</b>	<b>1</b>	<b>33</b>
<b>Sum for all of 1131000000</b>	<b>32</b>	<b>0</b>	<b>30</b>	<b>2</b>	<b>1</b>	<b>33</b>

**Budget Unit: 113120000 HR STD DISABILITY INSURANCE**

<b>Regular</b>						
13521 CLAIMS ADJUSTER I	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Sum for all of 1131200000</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>

**Budget Unit: 113130000 HR SAFETY LOSS CONTROL**

<b>Regular</b>						
13873 OFFICE ASSISTANT III - C	2	0	1	1	0	2
73576 SAFETY INDSTR L HYGIENIST III-C	1	0	1	0	0	1
73995 OCCUPATIONAL HLTH NRS CONSLTNT	1	0	1	0	0	1
74674 HUMAN RESOURCES SERVICES MGR	1	0	1	0	0	1
74684 SAFETY COORDINATOR - C	11	0	10	1	0	11
74686 SR SAFETY COORDINATOR	3	0	1	2	0	3
<b>Sum of Regular</b>	<b>19</b>	<b>0</b>	<b>15</b>	<b>4</b>	<b>0</b>	<b>19</b>
<b>Sum for all of 1131300000</b>	<b>19</b>	<b>0</b>	<b>15</b>	<b>4</b>	<b>0</b>	<b>19</b>

**Budget Unit: 113180000 HR TAP - TEMP ASST POOL**

<b>Per Diem</b>						
13413 PHARMACY TECHNICIAN II - PD	1	0	1	0	0	1
13871 TEMPORARY ASST	1	0	0	1	-1	0
13883 TEMPORARY ASST EXEMPT	3	0	0	3	-3	0
13884 TEMPORARY ASST EXEMPT - PD	73	0	35	38	0	73
13885 TAP REGISTRY NURSE - PD	87	0	3	84	-84	3
13886 TEMPORARY ASST - PD	53	0	51	2	347	400
13897 TEMPORARY ASST - PD-ON CALL	350	0	327	23	50	400
57746 LICENSED PSYCHIATRIC TECH - PD	20	0	1	19	-19	1
57754 LICENSED VOC NURSE II - PD	49	0	10	39	-39	10
57784 NURSING ASSISTANT - PD	104	0	69	35	-34	70
73437 OCCUPATIONAL THERAPIST II - PD	3	0	0	3	-3	0
73447 PHYSICAL THERAPIST II - PD	1	0	0	1	-1	0
73612 PHARMACIST - PD	10	0	5	5	-5	5
73808 PHYSICIAN IV - PD	8	5	5	8	-8	5
73926 HOUSE SUPERVISOR - PD	6	0	4	2	-2	4

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73958	REGISTERED NURSE III - PD	219	0	51	168	-167	52
73988	NURSE PRACTITIONER II - PD	18	0	0	18	-18	0
74014	REGISTERED NURSE-PD I-RS	4	0	0	4	-4	0
74015	REGISTERED NURSE-PD II-AN-RS	1	0	0	1	-1	0
74016	REGISTERED NURSE-PD III-AN-RS	233	0	37	196	-196	37
79743	CLINICAL THERAPIST II - PD	3	0	0	3	-3	0
79801	MEDICAL SOCIAL WORKER II - PD	3	0	3	0	0	3
98502	CLINICAL LAB ASSISTANT - PD	5	0	0	5	-5	0
98702	CLINICAL LAB SCIENTIST - PD	6	0	5	1	-1	5
98722	RADIOLOGIC TECHNOLOGIST - PD	15	0	4	11	-11	4
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	0	1	-1	0
98759	RESP CARE PRACT II, REG - PD	27	0	22	5	-5	22
98763	ELECTROENCEPHALO TECH, REG-PD	1	0	0	1	-1	0
<b>Sum of Per Diem</b>		<b>1,308</b>	<b>5</b>	<b>636</b>	<b>677</b>	<b>-215</b>	<b>1,098</b>
<b>Regular</b>							
13440	HUMAN RESOURCES CLERK - C	3	0	1	2	0	3
13612	HUMAN RESOURCES TECHNICIAN II	16	-1	10	5	2	17
13860	SUPV OFFICE ASSISTANT I - C	1	0	0	1	0	1
13865	OFFICE ASSISTANT II	0	0	0	0	1	1
13873	OFFICE ASSISTANT III - C	7	0	1	6	0	7
13888	TEMPORARY ASST FLOATER - LIUNA	26	0	0	26	3	29
13889	TEMPORARY ASST FLOATER - SEIU	15	0	0	15	0	15
13890	TEMPORARY ASST FLOATER - MGT	4	0	0	4	0	4
13891	TEMPORARY ASST FLOATER - CNF	23	0	0	23	0	23
13892	TEMPORARY ASST FLOATER-SEIU-NE	6	0	0	6	0	6
13893	TEMPORARY ASST FLOATER - WASTE	2	0	0	2	0	2
15918	ACCOUNTING ASSISTANT II - C	4	0	3	1	0	4
15919	ACCOUNTING TECHNICIAN I - C	1	0	1	0	1	2
15926	SR ACCOUNTING ASST - C	1	-1	0	0	0	0
57793	HEALTH SERVICES ASSISTANT	0	0	0	0	1	1
73458	HEALTH EDUCATION ASST II	0	0	0	0	1	1
74674	HUMAN RESOURCES SERVICES MGR	1	0	0	1	0	1
74768	PRINCIPAL HR ANALYST	2	0	1	1	0	2
74772	HUMAN RESOURCES ANALYST II	1	0	0	1	0	1
74774	SR HUMAN RESOURCES ANALYST	3	0	3	0	0	3
86159	IT SUPV APPS DEVELOPER - C	1	0	1	0	0	1
86183	* IT USER SUPPORT TECH II	0	0	0	0	1	1



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<b>Sum of Regular</b>		117	-2	21	94	10	125
<b>Temporary</b>							
13415	DPSS OFFICE SUPPORT SUPV II	1	0	0	1	-1	0
13602	ELIGIBILITY TECHNICIAN II	1	0	0	1	-1	0
13866	OFFICE ASSISTANT III	1	0	0	1	0	1
13871	TEMPORARY ASST	1,936	-6	1,211	719	-217	1,713
13883	TEMPORARY ASST EXEMPT	19	0	0	19	0	19
13894	TEMPORARY ASST -STUDENT INTERN	80	0	25	55	-18	62
13895	TEMPORARY ASST - EXECUTIVE	20	0	0	20	0	20
<b>Sum of Temporary</b>		2,058	-6	1,236	816	-237	1,815
<b>Sum for all of 1131800000</b>		3,483	-3	1,893	1,587	-442	3,038

**Budget Unit: 1132000000 HR EXCLUSIVE PROVIDER OPTION**

<b>Regular</b>							
13133	SR HUMAN RESOURCES CLERK - C	2	0	2	0	0	2
13421	SR PHARMACY TECHNICIAN - C	1	0	1	0	0	1
13440	HUMAN RESOURCES CLERK - C	2	0	2	0	0	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	2	0	2	0	0	2
15919	ACCOUNTING TECHNICIAN I - C	1	-1	0	0	0	0
57790	HEALTH SERVICES ASSISTANT - C	2	0	2	0	0	2
73609	MANAGING PHARMACIST - EX CARE	1	0	1	0	0	1
73620	PHARMACY TECHNICIAN II - C	0	1	1	0	-1	0
73621	SUPV PHARMACY TECHNICIAN - C	1	-1	0	0	1	1
73622	PHARMACIST - C	1	0	1	0	0	1
73880	EXCLUSIVE CARE MEDICAL DIR	2	-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	1	0	0	1
73994	REGISTERED NURSE V - C	2	1	3	0	0	3
74001	PATIENT SVCS COORDINATOR - C	2	0	2	0	0	2
74110	ADMIN SVCS ANALYST II - C	1	0	1	0	0	1
74672	EXCLUSIVE CARE PLAN MANAGER	1	0	1	0	0	1
74772	HUMAN RESOURCES ANALYST II	1	0	1	0	0	1
74774	SR HUMAN RESOURCES ANALYST	3	0	3	0	0	3
78346	NUTRITIONIST - C	0	1	1	0	0	1
86108	BUSINESS PROCESS ANALYST I - C	1	0	1	0	0	1

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Budgeted Job Code and Title	FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
Sum of Regular	35	0	35	0	0	35
Sum for all of 1132000000	35	0	35	0	0	35

**Budget Unit: 1132200000 HR EMPLOYEE ASSISTANCE PROGRAM**

Regular

13873	OFFICE ASSISTANT III - C	3	0	3	0	0	3
74671	EMPLOYEE PSYCHOLOGICAL SVC DIR	1	0	0	1	0	1
79714	SR CLINICAL PSYCHOLOGIST - C	2	-2	0	0	0	0
79760	CLINICAL THERAPIST II - C	4	-1	3	0	0	3
Sum of Regular		10	-3	6	1	0	7
Sum for all of 1132200000		10	-3	6	1	0	7

**Budget Unit: 1132900000 HR OCCUPATIONAL HEALTH & WELLNESS**

Regular

13873	OFFICE ASSISTANT III - C	1	0	1	0	0	1
13922	SECRETARY I - C	1	0	0	1	-1	0
15929	ACCOUNTING ASSISTANT I - C	1	0	0	1	0	1
57750	LICENSED VOC NURSE II - C	2	0	2	0	0	2
57790	HEALTH SERVICES ASSISTANT - C	3	0	1	2	-1	2
73439	OCC INJURY & ILLNESS SPEC	2	0	2	0	0	2
73799	PHYSICIAN ASSISTANT II - C	1	0	1	0	0	1
73810	PHYSICIAN III - C	1	-1	0	0	0	0
73815	PHYSICIAN IV - C	1	0	1	0	0	1
73923	NURSE MANAGER	1	0	1	0	0	1
73989	REGISTERED NURSE III - C	1	-1	0	0	0	0
73993	REGISTERED NURSE IV - C	2	0	1	1	0	2
73994	REGISTERED NURSE V - C	2	0	2	0	0	2
74002	OCCUPATIONAL HLTH NRS-SHERIFF	2	0	2	0	0	2
74768	PRINCIPAL HR ANALYST	1	0	1	0	0	1
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		24	-2	17	5	-2	20
Sum for all of 1132900000		24	-2	17	5	-2	20

**Budget Unit: 1150100000 CFD / ASSESSMENT DIST ADMIN**

Regular

13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15918	ACCOUNTING ASSISTANT II - C	1	0	1	0	0	1
74134	PRINCIPAL MGMT ANALYST	2	0	2	0	0	2
74138	DEP COUNTY EXECUTIVE OFFICER	1	0	1	0	0	1

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Sum of Regular	5	0	5	0	0	5
Sum for all of 1150100000	5	0	5	0	0	5

**Budget Unit:** 1200100000 **ASSESSOR**  
Regular

13786	DATA ENTRY OPERATOR II	0	3	3	0	0	3
13865	OFFICE ASSISTANT II	11	1	11	1	2	14
13867	SUPV OFFICE ASSISTANT I	5	0	5	0	-3	2
13923	SECRETARY I	1	-1	0	0	0	0
13924	SECRETARY II	1	0	0	1	-1	0
15307	ACR TECHNICIAN I	29	-5	19	5	-4	20
15308	ACR TECHNICIAN II	18	-1	17	0	0	17
15309	ACR TECHNICIAN III	3	0	2	1	0	3
15310	SUPV ACR TECHNICIAN	3	0	2	1	-1	2
15833	STOREKEEPER	1	0	1	0	-1	0
15912	ACCOUNTING ASSISTANT II	0	2	2	0	-1	1
15913	SR ACCOUNTING ASST	0	1	1	0	0	1
15917	SUPV ACCOUNTING TECHNICIAN	0	1	1	0	-1	0
74106	ADMIN SVCS ANALYST II	1	0	1	0	0	1
74319	APPRAISER TECHNICIAN	22	-1	17	4	-4	17
74322	APPRAISER II	30	3	33	0	0	33
74323	SR APPRAISER	35	0	31	4	-3	32
74324	SUPV APPRAISER	15	-1	14	0	0	14
74325	PRINCIPAL DEPUTY ACCR	3	1	4	0	0	4
74326	CHF DEP ASSESSOR/CO CLK/REC	1	0	0	1	-1	0
74327	SUPV DEP ACCR	1	0	0	1	-1	0
74376	ASST ASSESSOR-COUNTY CLK-REC	2	-1	1	0	0	1
74520	ASSESSOR/COUNTY CLERK/RECORDER	1	0	1	0	0	1
77103	GIS SPECIALIST II	7	0	7	0	0	7
77104	GIS ANALYST	2	0	2	0	0	2
77105	GIS SUPERVISOR ANALYST	1	0	1	0	0	1
77106	GIS SENIOR ANALYST	2	0	1	1	-1	1
77442	AUDITOR/APPRAISER II	7	0	6	1	-1	6
77443	SR AUDITOR/APPRAISER	5	0	5	0	0	5
77444	SUPV AUDITOR-APPRAISER	3	0	2	1	-1	2
77445	PRINCIPAL AUDITOR/APPRAISER	1	-1	0	0	0	0
86103	IT APPS DEVELOPER III	4	0	4	0	-1	3
86115	IT BUSINESS SYS ANALYST II	1	0	0	1	-1	0
86117	IT BUSINESS SYS ANALYST III	0	1	1	0	0	1

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Budgeted Job Code and Title	FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
86119 IT SUPV BUSINESS SYS ANALYST	0	1	0	1	-1	0
86143 IT OFFICER I	2	-1	1	0	0	1
86155 IT NETWORK ADMIN III	1	-1	0	0	0	0
86174 IT SYSTEMS OPERATOR II	1	0	1	0	0	1
86177 IT SUPV SYSTEMS OPERATOR	1	0	1	0	0	1
86183 IT USER SUPPORT TECH II	0	1	1	0	0	1
86187 IT SUPV USER SUPPORT TECH	1	0	1	0	-1	0
92243 SR GIS SPECIALIST	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>223</b>	<b>2</b>	<b>201</b>	<b>24</b>	<b>-26</b>	<b>199</b>
<b>Sum for all of 1200100000</b>	<b>223</b>	<b>2</b>	<b>201</b>	<b>24</b>	<b>-26</b>	<b>199</b>

**Budget Unit: 120020000 COUNTY CLERK-RECORDER**

Regular		FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
13518	ARCHIVES & RECORDS TECH	0	0	0	0	3	3
13524	SUPV ARCHIVES & REC TECH I	0	0	0	0	2	2
13525	SUPV ARCHIVES & REC TECH II	0	0	0	0	1	1
13865	OFFICE ASSISTANT II	3	0	3	0	0	3
13866	OFFICE ASSISTANT III	2	0	2	0	0	2
13923	SECRETARY I	0	1	1	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15307	ACR TECHNICIAN I	29	5	30	4	-3	31
15308	ACR TECHNICIAN II	66	2	64	4	-1	67
15309	ACR TECHNICIAN III	15	1	15	1	0	16
15310	SUPV ACR TECHNICIAN	12	1	12	1	0	13
15912	ACCOUNTING ASSISTANT II	5	-2	2	1	0	3
15913	SR ACCOUNTING ASST	6	-1	5	0	0	5
15915	ACCOUNTING TECHNICIAN I	2	0	2	0	0	2
15917	SUPV ACCOUNTING TECHNICIAN	2	-1	1	0	-1	0
74012	RESEARCH & POLICY ANALYST	3	0	2	1	-1	2
74106	ADMIN SVCS ANALYST II	1	0	1	0	0	1
74114	ADMIN SVCS ASST	1	0	1	0	0	1
74199	ADMIN SVCS SUPV	2	0	2	0	0	2
74213	ADMIN SVCS OFFICER	1	0	1	0	0	1
74323	SR APPRAISER	1	-1	0	0	0	0
74325	PRINCIPAL DEPUTY ACCR	4	-1	2	1	0	3
74326	CHF DEP ASSESSOR/CO CLK/REC	1	0	0	1	-1	0
74327	SUPV DEP ACCR	2	1	3	0	0	3
74376	ASST ASSESSOR-COUNTY CLK-REC	1	1	2	0	0	2

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Budgeted Job Code and Title	FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
74740 DEPT H.R. COORDINATOR	1	0	1	0	0	1
77443 SR AUDITOR/APPRaiser	1	1	2	0	-1	1
77444 SUPV AUDITOR-APPRaiser	1	0	1	0	0	1
77445 PRINCIPAL AUDITOR/APPRaiser	0	1	1	0	0	1
86103 IT APPS DEVELOPER III	2	0	2	0	0	2
86105 IT SUPV APPS DEVELOPER	1	0	1	0	0	1
86117 IT BUSINESS SYS ANALYST III	1	1	2	0	0	2
86139 IT DATABASE ADMIN III	1	0	1	0	0	1
86143 IT OFFICER I	1	1	2	0	0	2
86153 IT NETWORK ADMIN II	1	0	1	0	0	1
86155 IT NETWORK ADMIN III	2	1	2	1	0	3
86183 IT USER SUPPORT TECH II	2	0	1	1	0	2
86185 IT USER SUPPORT TECH III	1	0	0	1	-1	0
86187 IT SUPV USER SUPPORT TECH	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>177</b>	<b>11</b>	<b>171</b>	<b>17</b>	<b>-3</b>	<b>185</b>
<b>Sum for all of 1200200000</b>	<b>177</b>	<b>11</b>	<b>171</b>	<b>17</b>	<b>-3</b>	<b>185</b>

**Budget Unit: 1200300000 AC RECORDER CENTER DIV.**

<b>Regular</b>						
13518 ARCHIVES & RECORDS TECH	7	0	7	0	-2	5
13519 SR ARCHIVES & RECORDS TECH	3	0	3	0	0	3
13524 SUPV ARCHIVES & REC TECH I	6	0	6	0	-2	4
13525 SUPV ARCHIVES & REC TECH II	2	0	2	0	-1	1
13526 ARCHIVIST/RECORDS ANALYST I	1	0	1	0	0	1
13527 ARCHIVIST/RECORDS ANALYST II	1	0	1	0	0	1
13528 ARCHIVIST/RECORDS MANAGER	1	0	1	0	0	1
15913 SR ACCOUNTING ASST	1	0	1	0	0	1
15915 ACCOUNTING TECHNICIAN I	0	0	0	0	1	1
74326 CHF DEP ASSESSOR/CO CLK/REC	1	0	1	0	0	1
77413 SR ACCOUNTANT	1	0	1	0	-1	0
<b>Sum of Regular</b>	<b>24</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>-5</b>	<b>19</b>
<b>Temporary</b>						
74180 PROF STUDENT INTERN	2	0	0	2	0	2
<b>Sum of Temporary</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Sum for all of 1200300000</b>	<b>26</b>	<b>0</b>	<b>24</b>	<b>2</b>	<b>-5</b>	<b>21</b>

**Budget Unit: 1200400000 INTEGRATED PROPERTY TAX MGMT SYSTEM**

<b>Regular</b>						
74114 ADMIN SVCS ASST	2	0	2	0	0	2
74323 SR APPRAISER	0	1	1	0	1	2

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Budgeted Job Code and Title		FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
86109	BUSINESS PROCESS SPECIALIST	1	-1	0	0	0	0
86110	BUSINESS PROCESS ANALYST I	3	0	1	2	1	4
86111	BUSINESS PROCESS ANALYST II	2	0	1	1	4	6
86115	IT BUSINESS SYS ANALYST II	0	0	0	0	1	1
86117	IT BUSINESS SYS ANALYST III	2	0	1	1	-1	1
86119	IT SUPV BUSINESS SYS ANALYST	0	0	0	0	1	1
86143	IT OFFICER I	1	0	0	1	0	1
86146	PROPERTY TAX SYSTEM IT OFFICER	1	0	1	0	0	1
86165	IT SYSTEMS ADMINISTRATOR III	1	0	1	0	0	1
<b>Sum of Regular</b>		13	0	8	5	7	20
<b>Sum for all of 1200400000</b>		13	0	8	5	7	20

**Budget Unit: 1300100000 AUDITOR - CONTROLLER**

Regular

13866	OFFICE ASSISTANT III	1	0	1	0	0	1
13917	STAFF WRITER	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 ASST	5	0	5	0	-1	4
15915	ACCOUNTING TECHNICIAN I	20	-12	8	0	0	8
15916	ACCOUNTING TECHNICIAN II	5	-1	4	0	0	4
15917	SUPV ACCOUNTING TECHNICIAN	3	-2	1	0	0	1
74200	ADMIN SVCS SUPV - C	1	0	1	0	0	1
75212	COUNTY AUDITOR-CONTROLLER	1	0	1	0	0	1
77411	ACCOUNTANT I	1	0	1	0	0	1
77412	ACCOUNTANT II	5	-1	4	0	-1	3
77413	SR ACCOUNTANT	18	-2	16	0	-2	14
77414	PRINCIPAL ACCOUNTANT	6	-1	4	1	0	5
77415	CHF ACCOUNTANT	3	-1	2	0	0	2
77416	SUPV ACCOUNTANT	10	-2	7	1	0	8
77425	ASST COUNTY AUDITOR-CONTROLLER	1	0	1	0	0	1
77426	DEP AUDITOR-CONTROLLER	2	-2	0	0	0	0
86110	BUSINESS PROCESS ANALYST I	1	0	1	0	0	1
86111	BUSINESS PROCESS ANALYST II	4	0	4	0	0	4
86117	IT BUSINESS SYS ANALYST III	1	0	1	0	0	1
86119	IT SUPV BUSINESS SYS ANALYST	1	0	1	0	0	1
86143	IT OFFICER I	1	0	1	0	0	1
86153	IT NETWORK ADMIN II	1	0	1	0	0	1
<b>Sum of Regular</b>		94	-24	68	2	-4	66

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Sum for all of 1300100000	94	-24	68	2	-4	66

**Budget Unit: 1300200000 INTERNAL AUDITS**

Regular						
77414	PRINCIPAL ACCOUNTANT	3	0	3	0	-1 2
77421	SR INTERNAL AUDITOR	11	0	10	1	-2 9
77426	DEP AUDITOR-CONTROLLER	0	1	1	0	-1 0
Sum of Regular		14	1	14	1	-4 11
Sum for all of 1300200000		14	1	14	1	-4 11

**Budget Unit: 1300300000 ACO - COUNTY PAYROLL SERVICES**

Regular						
15915	ACCOUNTING TECHNICIAN I	0	11	11	0	0 11
15917	SUPV ACCOUNTING TECHNICIAN	0	2	2	0	0 2
77412	ACCOUNTANT II	0	2	2	0	0 2
77413	SR ACCOUNTANT	0	1	1	0	2 3
77414	PRINCIPAL ACCOUNTANT	0	1	1	0	0 1
77416	SUPV ACCOUNTANT	0	2	2	0	0 2
77426	DEP AUDITOR-CONTROLLER	0	1	1	0	0 1
Sum of Regular		0	20	20	0	2 22
Sum for all of 1300300000		0	20	20	0	2 22

**Budget Unit: 1400100000 TREASURER-TAX COLLECTOR**

Regular						
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0 1
15322	TAX COLLECTION INVESTIGATOR I	1	0	1	0	0 1
15323	TAX COLLECTION INVESTIGATOR II	1	1	1	1	0 2
15325	SR TAX COLLECTION INVESTIGATOR	2	-1	1	0	0 1
15911	ACCOUNTING ASSISTANT I	7	0	6	1	0 7
15912	ACCOUNTING ASSISTANT II	29	-1	24	4	0 28
15913	SR ACCOUNTING ASST	17	1	17	1	0 18
15915	ACCOUNTING TECHNICIAN I	14	0	14	0	0 14
15916	ACCOUNTING TECHNICIAN II	2	0	2	0	0 2
15917	SUPV ACCOUNTING TECHNICIAN	8	1	8	1	1 10
74106	ADMIN SVCS ANALYST II	2	0	2	0	0 2
74114	ADMIN SVCS ASST	2	-1	0	1	1 2
74191	ADMIN SVCS MGR I	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

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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	1	0	1	0	0	1
77486 ASST INVESTMENT MANAGER	1	0	1	0	0	1
77487 INVESTMENT MANAGER	1	0	1	0	0	1
86103 IT APPS DEVELOPER III	1	0	1	0	0	1
86110 BUSINESS PROCESS ANALYST I	0	1	1	0	-1	0
86111 BUSINESS PROCESS ANALYST II	0	2	2	0	-2	0
86117 IT BUSINESS SYS ANALYST III	1	-1	0	0	1	1
86119 IT SUPV BUSINESS SYS ANALYST	1	0	1	0	0	1
86141 IT OFFICER II	1	0	1	0	0	1
86153 IT NETWORK ADMIN II	1	0	1	0	0	1
86155 IT NETWORK ADMIN III	1	0	1	0	0	1
86183 IT USER SUPPORT TECH II	2	0	2	0	0	2
<b>Sum of Regular</b>	<b>113</b>	<b>2</b>	<b>106</b>	<b>9</b>	<b>0</b>	<b>115</b>
<b>Sum for all of 1400100000</b>	<b>113</b>	<b>2</b>	<b>106</b>	<b>9</b>	<b>0</b>	<b>115</b>

**Budget Unit: 1500100000 COUNTY COUNSEL**

Regular

13872 OFFICE ASSISTANT II - C	1	0	1	0	-1	0
13934 COUNTY COUNSEL LEGAL SUPP ASST	2	0	2	0	0	2
13936 LEGAL SUPPORT ASST II - C	12	0	12	0	1	13
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
74113 ADMIN SVCS MGR II	1	-1	0	0	0	0
74191 ADMIN SVCS MGR I	0	1	1	0	0	1
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	43	-1	42	0	-2	40
78515 PRINCIPAL DEP COUNTY COUNSEL	1	0	1	0	2	3
78517 ASST COUNTY COUNSEL	0	1	0	1	0	1
<b>Sum of Regular</b>	<b>71</b>	<b>0</b>	<b>70</b>	<b>1</b>	<b>0</b>	<b>71</b>



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<b>Sum for all of 1500100000</b>	71	0	70	1	0	71

**Budget Unit: 1700100000 REGISTRAR OF VOTERS**

**Regular**

13001	ELECTIONS COORD - SERVICES	2	0	2	0	0	2
13002	ELECTIONS COORD ASST	2	0	2	0	-1	1
13004	ELECTIONS TECH III - SERVICES	2	1	2	1	0	3
13005	ELECTIONS TECH II - SERVICES	9	0	9	0	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	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
62402	ELECTIONS TECH - OPERATIONS	2	0	2	0	0	2
62940	ELECTIONS TECH II - OPERATIONS	1	0	1	0	0	1
74191	ADMIN SVCS MGR I	1	0	1	0	0	1
74199	ADMIN SVCS SUPV	1	0	1	0	0	1
74833	REGISTRAR OF VOTERS	1	0	1	0	0	1
74834	ASST REGISTRAR OF VOTERS	1	0	1	0	0	1
77103	GIS SPECIALIST II	2	0	2	0	0	2
77104	GIS ANALYST	1	0	1	0	0	1
86119	IT SUPV BUSINESS SYS ANALYST	1	0	1	0	0	1
86140	IT SUPV DATABASE ADMIN	1	0	1	0	0	1
86153	IT NETWORK ADMIN II	1	0	1	0	0	1
86174	IT SYSTEMS OPERATOR II	1	0	1	0	0	1
<b>Sum of Regular</b>		35	1	35	1	-1	35

**Seasonal**

13005	ELECTIONS TECH II - SERVICES	4	1	5	0	0	5
62971	RECORDS & SUPPORT ASSISTANT	1	0	1	0	0	1
86182	USER TECHNICAL SUPPORT	1	0	1	0	0	1
<b>Sum of Seasonal</b>		6	1	7	0	0	7
<b>Sum for all of 1700100000</b>		41	2	42	1	-1	42

**Budget Unit: 1900100000 EDA ADMINISTRATION**

**Regular**

13131	SR HUMAN RESOURCES CLERK	1	0	0	1	0	1
13439	HUMAN RESOURCES CLERK	1	0	0	1	0	1
13491	REAL PROPERTY COORDINATOR	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	9	2	9	2	0	11
13866	OFFICE ASSISTANT III	9	-1	8	0	1	9

COUNTY OF RIVERSIDE  
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Budgeted Job Code and Title	FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
13923 SECRETARY I	4	-1	3	0	0	3
13924 SECRETARY II	3	0	3	0	0	3
13925 EXECUTIVE ASSISTANT I	1	0	1	0	0	1
13926 EXECUTIVE ASSISTANT II	2	0	1	1	0	2
13928 CVEP EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15812 BUYER II	1	0	1	0	0	1
15826 SUPPORT SERVICES TECHNICIAN	4	-1	2	1	0	3
15913 SR ACCOUNTING ASST	1	0	1	0	0	1
15915 ACCOUNTING TECHNICIAN I	2	0	1	1	0	2
15916 ACCOUNTING TECHNICIAN II	5	0	4	1	0	5
62251 MAINTENANCE PAINTER	4	0	3	1	0	4
62730 BLDG MAINTENANCE WORKER	4	-1	2	1	0	3
74094 CVEP ASST DIR/OUTRCH SPEC, PTS	1	0	0	1	1	2
74106 ADMIN SVCS ANALYST II	0	1	1	0	0	1
74114 ADMIN SVCS ASST	1	0	0	1	0	1
74125 ADMIN ASSISTANT - CVEP	1	0	0	1	1	2
74154 MANAGING DIRECTOR OF EDA	1	0	1	0	0	1
74161 CVEP PRESIDENT & CEO	0	0	0	0	1	1
74176 CVEP VICE PRESIDENT	0	0	0	0	1	1
74183 DEVELOPMENT SPECIALIST I	14	0	14	0	0	14
74184 DEVELOPMENT SPECIALIST II	17	0	11	6	2	19
74185 DEVELOPMENT SPECIALIST III	23	1	21	3	0	24
74186 SR DEVELOPMENT SPECIALIST	27	-2	20	5	0	25
74196 DEP DIR OF EDA	1	1	1	1	0	2
74199 ADMIN SVCS SUPV	1	0	1	0	0	1
74213 ADMIN SVCS OFFICER	1	0	1	0	0	1
74221 PRINCIPAL DEVELOPMENT SPEC	7	-1	5	1	0	6
74231 ASST DIR OF EDA	5	0	4	1	0	5
74242 ASST COUNTY EXEC OFFCR/HR/EDA	1	0	1	0	0	1
74297 EDA DEVELOPMENT MANAGER	9	-2	7	0	0	7
74461 EDA MARKETING & INFO OFFICER	1	0	1	0	0	1
74740 DEPT H.R. COORDINATOR	1	-1	0	0	0	0
74917 REAL PROPERTY AGENT III	1	0	1	0	0	1
74919 REAL PROPERTY AGENT I	1	0	1	0	0	1
76608 FACILITIES PROJECT MGR III	0	1	1	0	0	1
77411 ACCOUNTANT I	3	0	3	0	0	3
77412 ACCOUNTANT II	2	1	3	0	0	3
77413 SR ACCOUNTANT	2	1	2	1	0	3

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77414 PRINCIPAL ACCOUNTANT	3	1	2	2	0	4
77416 SUPV ACCOUNTANT	2	0	1	1	0	2
77497 FISCAL ANALYST	3	0	3	0	0	3
77499 FISCAL MANAGER	1	0	1	0	0	1
86138 IT DATABASE ADMIN II	1	0	1	0	0	1
86143 IT OFFICER I	1	0	1	0	0	1
86155 IT NETWORK ADMIN III	1	0	0	1	0	1
86164 IT SYSTEMS ADMINISTRATOR II	2	-2	0	0	0	0
86165 IT SYSTEMS ADMINISTRATOR III	2	1	3	0	0	3
86167 IT SUPV SYSTEMS ADMINISTRATOR	1	-1	0	0	0	0
86183 IT USER SUPPORT TECH II	3	0	3	0	0	3
86185 IT USER SUPPORT TECH III	2	0	1	1	0	2
86187 IT SUPV USER SUPPORT TECH	1	0	1	0	0	1
86191 IT WEB DEVELOPER I	1	-1	0	0	0	0
86195 IT WEB DEVELOPER II	2	0	2	0	0	2
86197 IT SUPV WEB DEVELOPER	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>201</b>	<b>-4</b>	<b>161</b>	<b>36</b>	<b>7</b>	<b>204</b>
<b>Temporary</b>						
13815 PUBLIC SERVICE EMPLOYEE B	0	0	0	0	5	5
<b>Sum of Temporary</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>
<b>Sum for all of 1900100000</b>	<b>201</b>	<b>-4</b>	<b>161</b>	<b>36</b>	<b>12</b>	<b>209</b>

**Budget Unit: 1900200000 EDA HUD-CDBG/HOME GRANTS**

<b>Regular</b>						
13865 OFFICE ASSISTANT II	0	0	0	0	2	2
74183 DEVELOPMENT SPECIALIST I	0	0	0	0	1	1
74184 DEVELOPMENT SPECIALIST II	0	0	0	0	3	3
74185 DEVELOPMENT SPECIALIST III	0	0	0	0	3	3
74186 SR DEVELOPMENT SPECIALIST	0	0	0	0	2	2
74297 EDA DEVELOPMENT MANAGER	0	0	0	0	1	1
<b>Sum of Regular</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>
<b>Sum for all of 1900200000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>

**Budget Unit: 1900300000 EDA WORKFORCE DEVELOPMENT**

<b>Regular</b>						
13865 OFFICE ASSISTANT II	8	0	6	2	0	8
13866 OFFICE ASSISTANT III	18	-2	16	0	0	16
13867 SUPV OFFICE ASSISTANT I	1	-1	0	0	0	0
13923 SECRETARY I	2	0	1	1	0	2
13929 EXECUTIVE SECRETARY	0	0	0	0	1	1

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Budgeted Job Code and Title		FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
15826	SUPPORT SERVICES TECHNICIAN	2	0	2	0	0	2
15913	SR ACCOUNTING ASST	1	0	1	0	1	2
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	2	3
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
74183	DEVELOPMENT SPECIALIST I	25	-5	13	7	0	20
74184	DEVELOPMENT SPECIALIST II	37	-6	24	7	1	32
74185	DEVELOPMENT SPECIALIST III	49	-4	43	2	0	45
74186	SR DEVELOPMENT SPECIALIST	8	0	8	0	0	8
74196	DEP DIR OF EDA	0	1	1	0	0	1
74221	PRINCIPAL DEVELOPMENT SPEC	7	0	7	0	1	8
74231	ASST DIR OF EDA	1	0	1	0	0	1
77411	ACCOUNTANT I	3	0	3	0	0	3
77412	ACCOUNTANT II	1	0	0	1	7	8
77413	SR ACCOUNTANT	1	0	1	0	1	2
77414	PRINCIPAL ACCOUNTANT	0	0	0	0	1	1
77416	SUPV ACCOUNTANT	0	1	0	1	2	3
77497	FISCAL ANALYST	0	0	0	0	1	1
77499	FISCAL MANAGER	0	0	0	0	1	1
86138	IT DATABASE ADMIN II	1	0	1	0	0	1
86171	IT SYSTEMS OPERATOR I	1	0	1	0	0	1
86174	IT SYSTEMS OPERATOR II	0	0	0	0	2	2
<b>Sum of Regular</b>		168	-16	131	21	21	173
<b>Temporary</b>							
13814	PUBLIC SERVICE EMPLOYEE A	55	-15	9	31	0	40
13815	PUBLIC SERVICE EMPLOYEE B	5	0	5	0	0	5
<b>Sum of Temporary</b>		60	-15	14	31	0	45
<b>Sum for all of 1900300000</b>		228	-31	145	52	21	218

**Budget Unit: 1900400000 EDA HOUSING AUTHORITY**

<b>Regular</b>							
13439	HUMAN RESOURCES CLERK	1	-1	0	0	0	0
13491	REAL PROPERTY COORDINATOR	0	0	0	0	1	1
13865	OFFICE ASSISTANT II	6	5	9	2	0	11
13866	OFFICE ASSISTANT III	1	1	1	1	0	2
13923	SECRETARY I	0	1	1	0	0	1
15826	SUPPORT SERVICES TECHNICIAN	1	0	1	0	0	1
15913	SR ACCOUNTING ASST	2	0	2	0	0	2
15915	ACCOUNTING TECHNICIAN I	1	1	1	1	1	3
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1

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Budgeted Job Code and Title	FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
62321 CUSTODIAN	1	-1	0	0	0	0
62730 BLDG MAINTENANCE WORKER	2	0	2	0	0	2
62771 BLDG MAINTENANCE SUPERVISOR	1	0	1	0	0	1
66532 HOUSING AUTHORITY MAINT WKR I	1	0	1	0	0	1
66533 HOUSING AUTHORITY MAINT WKR II	6	0	6	0	0	6
66534 SR HOUSING AUTHORITY MAINT WKR	2	0	2	0	0	2
74183 DEVELOPMENT SPECIALIST I	0	0	0	0	1	1
74184 DEVELOPMENT SPECIALIST II	2	0	1	1	0	2
74185 DEVELOPMENT SPECIALIST III	1	0	1	0	0	1
74186 SR DEVELOPMENT SPECIALIST	7	0	5	2	0	7
74199 ADMIN SVCS SUPV	1	0	1	0	0	1
74221 PRINCIPAL DEVELOPMENT SPEC	4	0	4	0	0	4
74231 ASST DIR OF EDA	1	0	1	0	0	1
74917 REAL PROPERTY AGENT III	0	0	0	0	1	1
74918 REAL PROPERTY AGENT II	0	0	0	0	1	1
74919 REAL PROPERTY AGENT I	0	0	0	0	1	1
74921 SR REAL PROPERTY AGENT	0	0	0	0	2	2
77413 SR ACCOUNTANT	2	0	1	1	0	2
77414 PRINCIPAL ACCOUNTANT	1	0	0	1	0	1
77499 FISCAL MANAGER	1	0	1	0	0	1
86164 IT SYSTEMS ADMINISTRATOR II	1	0	0	1	0	1
86165 IT SYSTEMS ADMINISTRATOR III	1	0	1	0	0	1
86174 IT SYSTEMS OPERATOR II	1	0	1	0	0	1
97460 HOUSING PROGRAM ASSISTANT I	11	1	10	2	0	12
97461 HOUSING PROGRAM ASSISTANT II	2	0	2	0	0	2
97462 HOUSING SPECIALIST I	27	9	18	18	0	36
97463 HOUSING SPECIALIST II	16	0	14	2	0	16
97464 HOUSING SPECIALIST III	6	1	7	0	0	7
97465 PUBLIC HOUSING PROPERTY MGR	5	0	4	1	0	5
<b>Sum of Regular</b>	<b>116</b>	<b>17</b>	<b>100</b>	<b>33</b>	<b>8</b>	<b>141</b>
<b>Sum for all of 1900400000</b>	<b>116</b>	<b>17</b>	<b>100</b>	<b>33</b>	<b>8</b>	<b>141</b>

**Budget Unit: 191070000 COUNTY AIRPORTS**

Regular

13866 OFFICE ASSISTANT III	1	0	1	0	0	1
62101 AIRPORT OPS & MAINT WORKER II	4	0	4	0	0	4
62105 AIRPORT OPS & MAINT SUPERVISOR	1	0	1	0	0	1
74184 DEVELOPMENT SPECIALIST II	0	0	0	0	1	1
74185 DEVELOPMENT SPECIALIST III	1	0	1	0	0	1

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74186 SR DEVELOPMENT SPECIALIST	2	0	1	1	0	2
74920 SUPV REAL PROPERTY AGENT	1	0	1	0	0	1
<b>Sum of Regular</b>	10	0	9	1	1	11
<b>Sum for all of 1910700000</b>	10	0	9	1	1	11

**Budget Unit: 1920100000 FAIR AND NAT'L DATE FESTIVAL**

**Regular**

13866 OFFICE ASSISTANT III	2	0	2	0	0	2
15911 ACCOUNTING ASSISTANT I	1	0	1	0	0	1
62107 FAIRGROUND OPS & MAINT WKR	2	0	2	0	0	2
62108 LEAD FAIRGRND OPS & MAINT WRKR	1	0	1	0	0	1
62321 CUSTODIAN	1	-1	0	0	0	0
62771 BLDG MAINTENANCE SUPERVISOR	1	-1	0	0	0	0
74183 DEVELOPMENT SPECIALIST I	1	0	1	0	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
<b>Sum of Regular</b>	12	-2	10	0	0	10

**Temporary**

13898 COUNTY TEMPORARY	0	9	9	0	0	9
9400 LABORER - FAIR	9	-9	0	0	0	0
<b>Sum of Temporary</b>	9	0	9	0	0	9
<b>Sum for all of 1920100000</b>	21	-2	19	0	0	19

**Budget Unit: 1930100000 EDWARD DEAN MUSEUM**

**Regular**

13443 MUSEUM ASSISTANT	2	0	2	0	0	2
85010 CURATOR OF HISTORY - PARKS	1	-1	0	0	0	0
<b>Sum of Regular</b>	3	-1	2	0	0	2

**Temporary**

13814 PUBLIC SERVICE EMPLOYEE A	1	0	1	0	0	1
<b>Sum of Temporary</b>	1	0	1	0	0	1
<b>Sum for all of 1930100000</b>	4	-1	3	0	0	3

**Budget Unit: 2200100000 DISTRICT ATTORNEY**

**Regular**

13131 SR HUMAN RESOURCES CLERK	5	0	4	1	0	5
13469 EMPLOYEE BENEFITS & REC SUPV	1	0	1	0	0	1
13866 OFFICE ASSISTANT III	12	-1	10	1	0	11
13917 STAFF WRITER	1	0	1	0	0	1
13918 D.A. PUBLIC SAFETY DISPATCHER	1	1	2	0	0	2

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13919 D.A. SECRETARY	14	1	14	1	0	15
13926 EXECUTIVE ASSISTANT II	1	0	1	0	0	1
13931 LEGAL SUPPORT ASST II	134	-2	124	8	0	132
13932 SR LEGAL SUPPORT ASST	23	0	22	1	0	23
13940 LAW OFFICE SUPERVISOR I	6	0	6	0	0	6
13941 LAW OFFICE SUPERVISOR II	4	-1	3	0	0	3
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	5	0	0	5
15833 STOREKEEPER	1	0	1	0	0	1
15911 ACCOUNTING ASSISTANT I	2	0	2	0	0	2
15912 ACCOUNTING ASSISTANT II	4	0	4	0	0	4
15913 SR ACCOUNTING ASST	2	0	2	0	0	2
15915 ACCOUNTING TECHNICIAN I	4	0	4	0	0	4
15916 ACCOUNTING TECHNICIAN II	3	0	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	37	0	37	0	0	37
37572 SR INVESTIGATIVE TECHNICIAN	5	0	5	0	0	5
37573 SUPV INVESTIGATIVE TECH	1	0	1	0	0	1
37664 SR D.A. INVESTIGATOR	46	0	42	4	0	46
37666 SR D.A. INVESTIGATOR B	71	3	66	8	0	74
37667 D.A. BUREAU COMMANDER	8	0	6	2	0	8
37669 D.A. BUREAU COMMANDER (B)	6	-1	5	0	0	5
37670 ASST CHF D.A. INVESTIGATOR	3	0	3	0	0	3
37676 CHF D.A. INVESTIGATOR	1	0	1	0	0	1
37878 D.A. PROGRAM MANAGER	1	0	1	0	0	1
74106 ADMIN SVCS ANALYST II	2	0	2	0	0	2
74127 SR ADMINISTRATIVE ANALYST	1	0	1	0	0	1
74199 ADMIN SVCS SUPV	3	0	2	1	0	3
74542 D.A.	1	0	1	0	0	1
74543 D.A. INFORMATION OFFICER	3	0	3	0	0	3
74545 D.A. EXECUTIVE OFFICER	1	0	1	0	0	1
74546 DEP DIR, D.A. ADMINISTRATION	1	0	1	0	0	1
74740 DEPT H.R. COORDINATOR	2	0	2	0	0	2
77412 ACCOUNTANT II	2	0	2	0	0	2
77413 SR ACCOUNTANT	2	0	1	1	0	2
77414 PRINCIPAL ACCOUNTANT	1	0	1	0	0	1

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77459	CRIME ANALYST	2	0	2	0	0	2
78506	PARALEGAL II	29	0	29	0	0	29
78508	PARALEGAL I	11	-3	7	1	0	8
78528	CHF ASST DISTRICT ATTORNEY	1	0	1	0	0	1
78533	DEP DISTRICT ATTORNEY III	68	-6	57	5	0	62
78534	DEP DISTRICT ATTORNEY IV	176	0	172	4	0	176
78535	CHF DEP DISTRICT ATTORNEY	7	1	8	0	0	8
78536	SUPV DEP DISTRICT ATTORNEY	23	-2	20	1	0	21
78539	ASST DISTRICT ATTORNEY	4	0	4	0	0	4
79779	VICTIM SERVICES DIRECTOR	1	0	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	6	0	6	0	0	6
79787	VICTIM SERVICES ADVOCATE I	18	0	17	1	0	18
79788	VICTIM SERVICES ADVOCATE II	31	0	31	0	0	31
79790	VICTIM SERVICES ASST DIRECTOR	3	0	3	0	0	3
79792	VICTIM SERVICES SUPERVISOR	6	0	6	0	0	6
79881	TRAINING OFFICER	3	0	3	0	0	3
86101	IT APPS DEVELOPER II	1	0	1	0	0	1
86139	IT DATABASE ADMIN III	2	0	2	0	0	2
86141	IT OFFICER II	1	-1	0	0	0	0
86155	IT NETWORK ADMIN III	3	0	3	0	0	3
86183	IT USER SUPPORT TECH II	1	0	1	0	0	1
86185	IT USER SUPPORT TECH III	4	0	4	0	0	4
86187	IT SUPV USER SUPPORT TECH	1	0	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	0	3	0	0	3
98555	IT FORENSICS EXAMINER III	1	0	0	1	0	1
<b>Sum of Regular</b>		<b>843</b>	<b>-11</b>	<b>791</b>	<b>41</b>	<b>0</b>	<b>832</b>
<b>Sum for all of 2200100000</b>		<b>843</b>	<b>-11</b>	<b>791</b>	<b>41</b>	<b>0</b>	<b>832</b>

**Budget Unit: 2300100000 CHILD SUPPORT SERVICES**

**Regular**

13131	SR HUMAN RESOURCES CLERK	1	0	1	0	0	1
13439	HUMAN RESOURCES CLERK	2	0	1	1	0	2
13445	MAIL CLERK	2	0	2	0	0	2
13609	SUPV PROGRAM SPECIALIST	3	0	2	1	0	3
13865	OFFICE ASSISTANT II	55	-3	52	0	0	52



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13866 OFFICE ASSISTANT III	3	0	3	0	0	3
13867 SUPV OFFICE ASSISTANT I	1	0	1	0	0	1
13923 SECRETARY I	3	0	3	0	0	3
13924 SECRETARY II	1	0	1	0	1	2
13926 EXECUTIVE ASSISTANT II	1	0	1	0	0	1
13930 LEGAL SUPPORT ASST I	5	-1	4	0	0	4
13931 LEGAL SUPPORT ASST II	19	0	19	0	0	19
13932 SR LEGAL SUPPORT ASST	2	0	2	0	0	2
13940 LAW OFFICE SUPERVISOR I	3	0	3	0	0	3
13941 LAW OFFICE SUPERVISOR II	1	0	1	0	0	1
15811 BUYER I	1	0	1	0	0	1
15911 ACCOUNTING ASSISTANT I	7	0	6	1	0	7
15912 ACCOUNTING ASSISTANT II	1	0	1	0	0	1
15913 SR ACCOUNTING ASST	1	0	1	0	0	1
15914 SUPV ACCOUNTING ASSISTANT	1	0	1	0	0	1
15915 ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
15916 ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
15917 SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	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
37493 DEP CHILD SUPP ATTORNEY IV	6	-1	5	0	0	5
37494 DEP CHILD SUPP ATTORNEY III	3	2	5	0	0	5
37549 CHILD SUPPORT INTERVIEWER	57	0	53	4	-1	56
37551 CHILD SUPPORT SPECIALIST	119	5	122	2	-1	123
37552 SR CHILD SUPPORT SPECIALIST	21	-1	19	1	0	20
37554 CHILD SUPPORT SVCS REG MGR	3	0	3	0	0	3
37556 CHILD SUPPORT SVCS SUPERVISOR	13	0	13	0	0	13
37557 CHILD SUPPORT SVCS PROGRAM MGR	1	0	1	0	0	1
37571 INVESTIGATIVE TECH II	2	0	2	0	0	2
74106 ADMIN SVCS ANALYST II	1	0	1	0	0	1
74113 ADMIN SVCS MGR II	1	0	1	0	0	1
74127 SR ADMINISTRATIVE ANALYST	1	0	0	1	0	1
74199 ADMIN SVCS 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
78506 PARALEGAL II	1	0	1	0	1	2
78508 PARALEGAL I	1	0	1	0	0	1

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79819	PROGRAM SPECIALIST II	4	0	3	1	1	5
79861	STAFF DEVELOPMENT OFFICER	1	0	1	0	0	1
86101	IT APPS DEVELOPER II	0	1	0	1	-1	0
86103	IT APPS DEVELOPER III	2	0	2	0	0	2
86117	IT BUSINESS SYS ANALYST III	2	0	2	0	0	2
86119	IT SUPV BUSINESS SYS ANALYST	1	0	1	0	0	1
86153	IT NETWORK ADMIN II	0	0	0	0	1	1
86164	IT SYSTEMS ADMINISTRATOR II	1	0	1	0	-1	0
86165	IT SYSTEMS ADMINISTRATOR III	1	-1	0	0	0	0
86183	IT USER SUPPORT TECH II	2	0	2	0	0	2
86185	IT USER SUPPORT TECH III	4	0	4	0	0	4
<b>Sum of Regular</b>		<b>371</b>	<b>1</b>	<b>359</b>	<b>13</b>	<b>0</b>	<b>372</b>
<b>Temporary</b>							
74180	PROF STUDENT INTERN	3	0	3	0	0	3
<b>Sum of Temporary</b>		<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b>Sum for all of 2300100000</b>		<b>374</b>	<b>1</b>	<b>362</b>	<b>13</b>	<b>0</b>	<b>375</b>

**Budget Unit: 2400100000 PUBLIC DEFENDER**

**Regular**

13131	SR HUMAN RESOURCES CLERK	1	0	0	1	0	1
13439	HUMAN RESOURCES CLERK	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	3	0	3	0	0	3
13866	OFFICE ASSISTANT III	1	0	1	0	0	1
13923	SECRETARY I	2	0	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	25	1	25	1	0	26
13932	SR LEGAL SUPPORT ASST	7	0	7	0	0	7
13940	LAW OFFICE SUPERVISOR I	4	0	4	0	0	4
15833	STOREKEEPER	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
37563	PUBLIC DEFENDER INVEST II	13	7	18	2	0	20
37565	PUBLIC DEFENDER INVEST III	19	1	19	1	0	20
37567	SUPV PUBLIC DEFENDER INVEST	4	0	4	0	0	4
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	1	0	1	0	0	1
74106	ADMIN SVCS ANALYST II	1	0	1	0	0	1

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74113	ADMIN SVCS 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	14	0	14	0	0	14
78508	PARALEGAL I	17	-1	16	0	0	16
78553	DEP PUBLIC DEFENDER III	44	1	42	3	0	45
78554	DEP PUBLIC DEFENDER IV	82	4	81	5	0	86
78555	SUPV DEP PUBLIC DEFENDER	12	2	12	2	0	14
78556	DEP PUBLIC DEFENDER V	6	3	8	1	0	9
78557	ASST PUBLIC DEFENDER	3	0	3	0	1	4
79875	SOCIAL SERVICES WORKER III	1	0	1	0	0	1
79878	SOCIAL SERVICES WORKER V	1	0	1	0	0	1
86164	IT SYSTEMS ADMINISTRATOR II	1	0	1	0	0	1
86165	IT SYSTEMS ADMINISTRATOR III	1	0	1	0	0	1
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	0	1	0	0	1
86183	IT USER SUPPORT TECH II	4	0	4	0	0	4
<b>Sum of Regular</b>		<b>289</b>	<b>18</b>	<b>291</b>	<b>16</b>	<b>1</b>	<b>308</b>
<b>Sum for all of 2400100000</b>		<b>289</b>	<b>18</b>	<b>291</b>	<b>16</b>	<b>1</b>	<b>308</b>

**Budget Unit: 2401300000**

Regular

13865	OFFICE ASSISTANT II	0	0	0	0	1	1
13931	LEGAL SUPPORT ASST II	0	0	0	0	2	2
37563	PUBLIC DEFENDER INVEST II	0	0	0	0	5	5
37565	PUBLIC DEFENDER INVEST III	0	0	0	0	1	1
74106	ADMIN SVCS ANALYST II	0	0	0	0	1	1
78506	PARALEGAL II	0	0	0	0	3	3
78554	DEP PUBLIC DEFENDER IV	0	0	0	0	4	4
78556	DEP PUBLIC DEFENDER V	0	0	0	0	2	2
78557	ASST PUBLIC DEFENDER	0	0	0	0	1	1
<b>Sum of Regular</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>20</b>
<b>Sum for all of 2401300000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>20</b>

**Budget Unit: 2500100000 SHERIFF ADMINISTRATION**

Regular

13866	OFFICE ASSISTANT III	4	0	4	0	0	4
13868	SUPV OFFICE ASSISTANT II	1	-1	0	0	0	0
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
13926	EXECUTIVE ASSISTANT II	0	1	1	0	0	1

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37582 CHF DEP SHERIFF	7	0	5	2	0	7
37602 DEP SHERIFF	2	2	4	0	0	4
37605 ASST SHERIFF	3	0	2	1	0	3
37608 SHERIFF INVESTIGATOR	12	0	12	0	0	12
37611 SHERIFF'S SERGEANT	6	0	6	0	0	6
37614 SHERIFF'S LIEUTENANT	3	0	3	0	0	3
37617 SHERIFF'S CAPTAIN	1	0	1	0	0	1
37624 CHF DEP DIR, SHERIFF'S ADMIN	1	0	1	0	0	1
52262 SHERIFF SERVICE OFFICER II	2	0	2	0	0	2
52264 COMMUNITY SERVICES OFFICER I	1	0	1	0	0	1
74106 ADMIN SVCS ANALYST II	0	1	0	1	0	1
74233 PUBLIC INFORMATION SPECIALIST	2	0	2	0	0	2
74234 SR PUBLIC INFO SPECIALIST	1	0	1	0	0	1
74541 UNDERSHERIFF	1	0	1	0	0	1
74544 SHERIFF/CORONER/PUBLIC ADMIN	1	0	1	0	0	1
74548 SHERIFF'S LEGISLATIVE ASST	1	0	1	0	0	1
79735 CHAPLAIN	1	0	1	0	0	1
79785 VOLUNTEER SVCS PROGRAM MGR	1	-1	0	0	0	0
79837 RESEARCH SPECIALIST I	1	-1	0	0	0	0
92701 GRAPHIC ARTS ILLUSTRATOR	1	0	1	0	0	1
92752 MEDIA PRODUCTION SPECIALIST	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>55</b>	<b>1</b>	<b>52</b>	<b>4</b>	<b>0</b>	<b>56</b>
<b>Sum for all of 2500100000</b>	<b>55</b>	<b>1</b>	<b>52</b>	<b>4</b>	<b>0</b>	<b>56</b>

**Budget Unit: 2500200000 SHERIFF SUPPORT**

Regular

13131 SR HUMAN RESOURCES CLERK	2	0	2	0	0	2
13469 EMPLOYEE BENEFITS & REC SUPV	1	0	1	0	0	1
13473 SHERIFF COMMUNICATIONS MANAGER	2	0	2	0	0	2
13475 SHERIFF RECORDS MANAGER	1	0	1	0	0	1
13476 SHERIFF RECORDS/WARRANTS SUPV	6	0	6	0	0	6
13511 MSAG COORDINATOR	1	1	2	0	0	2
13518 ARCHIVES & RECORDS TECH	1	0	1	0	0	1
13519 SR ARCHIVES & RECORDS TECH	1	0	0	1	0	1
13789 SR SHERIFF REC/WARRANTS ASST	4	0	4	0	0	4
13791 SHERIFF REC/WARRANTS ASST II	14	1	15	0	0	15
13792 SHERIFF REC/WARRANTS ASST III	3	-1	2	0	0	2
13797 SHERIFF 911 COMM OFFICER II	130	-3	118	9	0	127
13798 SR SHERIFF 911 COMM OFFICER	19	0	19	0	0	19

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13802 TELEPHONE RPT UNIT OFFICER II	11	-1	10	0	0	10
13809 SHERIFF COMMUNICATIONS SUPV	19	0	19	0	0	19
13865 OFFICE ASSISTANT II	6	0	6	0	0	6
13866 OFFICE ASSISTANT III	12	1	12	1	0	13
15912 ACCOUNTING ASSISTANT II	5	-1	3	1	0	4
15913 SR ACCOUNTING ASST	12	0	12	0	0	12
15915 ACCOUNTING TECHNICIAN I	7	0	7	0	0	7
15916 ACCOUNTING TECHNICIAN II	6	0	6	0	0	6
15917 SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1
37534 CRIMINAL INFORMATION TECH (D)	1	0	1	0	0	1
37570 INVESTIGATIVE TECH I	5	-2	3	0	0	3
37571 INVESTIGATIVE TECH II	2	-1	1	0	0	1
37576 SHERIFF CORPORAL	4	0	3	1	0	4
37602 DEP SHERIFF	12	-1	11	0	0	11
37608 SHERIFF INVESTIGATOR	9	1	7	3	0	10
37611 SHERIFF'S SERGEANT	7	0	7	0	0	7
37614 SHERIFF'S LIEUTENANT	4	0	4	0	0	4
37617 SHERIFF'S CAPTAIN	1	0	1	0	0	1
52211 CORRECTIONAL DEPUTY II	3	0	3	0	0	3
52212 CORRECTIONAL CORPORAL	1	0	1	0	0	1
52213 CORRECTIONAL SERGEANT	1	0	1	0	0	1
52262 SHERIFF SERVICE OFFICER II	6	0	6	0	0	6
52264 COMMUNITY SERVICES OFFICER I	1	0	1	0	0	1
74106 ADMIN SVCS ANALYST II	5	-2	3	0	0	3
74113 ADMIN SVCS MGR II	1	1	1	1	0	2
74199 ADMIN SVCS SUPV	2	0	2	0	0	2
74213 ADMIN SVCS OFFICER	1	0	1	0	0	1
74273 ADMIN SVCS MGR III	1	0	1	0	0	1
74293 CONTRACTS & GRANTS ANALYST	1	0	1	0	0	1
74740 DEPT H.R. COORDINATOR	1	0	1	0	0	1
77412 ACCOUNTANT II	2	0	1	1	0	2
77413 SR ACCOUNTANT	1	0	1	0	0	1
77414 PRINCIPAL ACCOUNTANT	1	0	1	0	0	1
77416 SUPV ACCOUNTANT	2	-1	1	0	0	1
86103 IT APPS DEVELOPER III	1	0	1	0	0	1
86115 IT BUSINESS SYS ANALYST II	3	-1	2	0	0	2
86117 IT BUSINESS SYS ANALYST III	6	0	6	0	0	6
86119 IT SUPV BUSINESS SYS ANALYST	0	1	1	0	0	1

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86139	IT DATABASE ADMIN III	0	1	1	0	0	1
86143	IT OFFICER I	1	0	1	0	0	1
86144	IT OFFICER III	1	0	1	0	0	1
86164	IT SYSTEMS ADMINISTRATOR II	5	1	6	0	0	6
86165	IT SYSTEMS ADMINISTRATOR III	6	0	6	0	0	6
86167	IT SUPV SYSTEMS ADMINISTRATOR	3	-1	2	0	0	2
86183	IT USER SUPPORT TECH II	3	0	3	0	0	3
86185	IT USER SUPPORT TECH III	1	0	1	0	0	1
86195	IT WEB DEVELOPER II	1	0	1	0	0	1
<b>Sum of Regular</b>		<b>370</b>	<b>-7</b>	<b>345</b>	<b>18</b>	<b>0</b>	<b>363</b>
<b>Temporary</b>							
13797	SHERIFF 911 COMM OFFICER II	1	-1	0	0	0	0
13802	TELEPHONE RPT UNIT OFFICER II	1	-1	0	0	0	0
13898	COUNTY TEMPORARY	0	1	1	0	0	1
<b>Sum of Temporary</b>		<b>2</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Sum for all of 2500200000</b>		<b>372</b>	<b>-8</b>	<b>346</b>	<b>18</b>	<b>0</b>	<b>364</b>

**Budget Unit: 2500300000 SHERIFF PATROL**

**Regular**

13471	CRIME ANALYST SUPERVISOR	1	0	1	0	0	1
13797	SHERIFF 911 COMM OFFICER II	2	4	3	3	0	6
13798	SR SHERIFF 911 COMM OFFICER	1	0	1	0	0	1
13809	SHERIFF COMMUNICATIONS SUPV	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	62	6	63	5	0	68
13866	OFFICE ASSISTANT III	31	-1	29	1	0	30
13867	SUPV OFFICE ASSISTANT I	2	0	2	0	0	2
13868	SUPV OFFICE ASSISTANT II	10	0	10	0	0	10
15912	ACCOUNTING ASSISTANT II	11	-1	10	0	0	10
15913	SR ACCOUNTING ASST	10	-1	8	1	0	9
15915	ACCOUNTING TECHNICIAN I	12	-1	11	0	0	11
15916	ACCOUNTING TECHNICIAN II	2	-1	1	0	0	1
37528	DOCUMENTS EXAMINER	1	0	1	0	0	1
37531	FORENSIC TECHNICIAN II	23	-3	19	1	0	20
37532	SUPV FORENSIC TECHNICIAN	3	-1	2	0	0	2
37576	SHERIFF CORPORAL	90	0	76	14	0	90
37602	DEP SHERIFF	1,037	-46	955	36	0	991
37608	SHERIFF INVESTIGATOR	179	2	162	19	0	181
37611	SHERIFF'S SERGEANT	179	-2	174	3	0	177
37614	SHERIFF'S LIEUTENANT	46	0	42	4	0	46

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37617	SHERIFF'S CAPTAIN	13	0	12	1	0	13
52262	SHERIFF SERVICE OFFICER II	44	-7	36	1	0	37
52264	COMMUNITY SERVICES OFFICER I	18	-1	16	1	0	17
52265	COMMUNITY SERVICES OFFICER II	124	-4	115	5	0	120
66301	AIRCRAFT MECHANIC	4	-1	3	0	0	3
66302	SR AIRCRAFT MECHANIC	1	0	1	0	0	1
77459	CRIME ANALYST	17	0	15	2	0	17
77460	SR CRIME ANALYST	2	0	2	0	0	2
92741	FORENSIC PHOTO LAB TECHNICIAN	1	0	1	0	0	1
<b>Sum of Regular</b>		<b>1,927</b>	<b>-58</b>	<b>1,772</b>	<b>97</b>	<b>0</b>	<b>1,869</b>
<b>Temporary</b>							
13899	COUNTY TEMPORARY - SR	0	2	2	0	0	2
37602	DEP SHERIFF	1	-1	0	0	0	0
37608	SHERIFF INVESTIGATOR	1	-1	0	0	0	0
<b>Sum of Temporary</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Sum for all of 2500300000</b>		<b>1,929</b>	<b>-58</b>	<b>1,774</b>	<b>97</b>	<b>0</b>	<b>1,871</b>

**Budget Unit: 250040000 SHERIFF CORRECTION**

<b>Regular</b>							
13818	SHERIFF CORRECTIONS ASST I	65	-4	57	4	0	61
13819	SHERIFF CORRECTIONS ASST II	9	3	10	2	0	12
13822	SUPV SHERIFF CORRECTIONS ASST	4	0	4	0	0	4
13865	OFFICE ASSISTANT II	3	0	3	0	0	3
13866	OFFICE ASSISTANT III	3	0	3	0	0	3
13867	SUPV OFFICE ASSISTANT I	2	-1	1	0	0	1
13868	SUPV OFFICE ASSISTANT II	0	1	1	0	0	1
15833	STOREKEEPER	2	0	2	0	0	2
15912	ACCOUNTING ASSISTANT II	1	0	1	0	0	1
15913	SR ACCOUNTING ASST	5	0	4	1	0	5
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	4	0	3	1	0	4
37602	DEP SHERIFF	310	16	278	48	0	326
37608	SHERIFF INVESTIGATOR	3	0	3	0	0	3
37611	SHERIFF'S SERGEANT	47	-1	44	2	0	46
37614	SHERIFF'S LIEUTENANT	13	0	12	1	0	13
37617	SHERIFF'S CAPTAIN	5	-1	3	1	0	4
52211	CORRECTIONAL DEPUTY II	661	35	645	51	0	696

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52212	CORRECTIONAL CORPORAL	93	10	73	30	0	103
52213	CORRECTIONAL SERGEANT	50	4	47	7	0	54
52214	CORRECTIONAL LIEUTENANT	9	2	8	3	0	11
52215	CORRECTIONAL CAPTAIN	1	0	1	0	0	1
52262	SHERIFF SERVICE OFFICER II	4	1	4	1	0	5
54420	CORRECTIONAL COOK	23	0	23	0	0	23
54422	CORRECTIONAL FOOD SVCS SUPV	9	0	7	2	0	9
54453	CORRECTIONAL SR FOOD SVC WRKR	25	0	25	0	0	25
54475	FOOD SVCS MGR-ADULT DETENTION	2	0	2	0	0	2
54610	LAUNDRY WORKER - ADULT DET	4	0	4	0	0	4
62270	MAINTENANCE PLUMBER-ADULT DET	1	0	0	1	0	1
62711	AIR CONDITIONING MECHANIC	0	1	0	1	0	1
62739	BLDG MAINT MECHANIC-ADULT DET	4	2	4	2	0	6
66419	BLDG & MAINTENANCE SUPER-CORR	1	0	1	0	0	1
74113	ADMIN SVCS MGR II	2	0	2	0	0	2
74199	ADMIN SVCS SUPV	2	0	2	0	0	2
77412	ACCOUNTANT II	1	0	1	0	0	1
77414	PRINCIPAL ACCOUNTANT	1	0	1	0	0	1
77459	CRIME ANALYST	1	0	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	2	-1	1	0	0	1
<b>Sum of Regular</b>		<b>1,383</b>	<b>67</b>	<b>1,292</b>	<b>158</b>	<b>0</b>	<b>1,450</b>
<b>Sum for all of 2500400000</b>		<b>1,383</b>	<b>67</b>	<b>1,292</b>	<b>158</b>	<b>0</b>	<b>1,450</b>

**Budget Unit: 2500500000 SHERIFF COURT SERVICES**

Regular

13811	SHERIFF COURT SVCS ASST II	14	0	12	2	0	14
13812	SHERIFF COURT SVCS ASST III	7	0	7	0	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
15912	ACCOUNTING ASSISTANT II	1	0	1	0	0	1
15913	SR ACCOUNTING ASST	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
37571	INVESTIGATIVE TECH II	3	-1	2	0	0	2
37576	SHERIFF CORPORAL	16	0	11	5	0	16
37602	DEP SHERIFF	123	2	124	1	0	125
37611	SHERIFF'S SERGEANT	9	0	9	0	0	9
37614	SHERIFF'S LIEUTENANT	3	0	3	0	0	3



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37617 SHERIFF'S CAPTAIN	2	0	1	1	0	2
52211 CORRECTIONAL DEPUTY II	1	0	1	0	0	1
52212 CORRECTIONAL CORPORAL	2	0	0	2	0	2
52265 COMMUNITY SERVICES OFFICER II	1	0	1	0	0	1
77413 SR ACCOUNTANT	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>189</b>	<b>1</b>	<b>179</b>	<b>11</b>	<b>0</b>	<b>190</b>
<b>Temporary</b>						
13899 COUNTY TEMPORARY - SR	0	9	9	0	0	9
37601 BAILIFF	8	-8	0	0	0	0
<b>Sum of Temporary</b>	<b>8</b>	<b>1</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>9</b>
<b>Sum for all of 2500500000</b>	<b>197</b>	<b>2</b>	<b>188</b>	<b>11</b>	<b>0</b>	<b>199</b>

**Budget Unit: 250060000 CAC SECURITY**

Regular

37602 DEP SHERIFF	2	0	2	0	0	2
37611 SHERIFF'S SERGEANT	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b>Sum for all of 2500600000</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>

**Budget Unit: 250070000 BEN CLARK TRAINING CENTER**

Regular

13297 SHERIFF 911 COMM OFFICER II	1	-1	0	0	0	0
13865 OFFICE ASSISTANT II	5	0	4	1	0	5
13866 OFFICE ASSISTANT III	5	0	5	0	0	5
13867 SUPV OFFICE ASSISTANT I	0	1	1	0	0	1
13868 SUPV OFFICE ASSISTANT II	1	-1	0	0	0	0
15833 STOREKEEPER	2	0	2	0	0	2
15913 SR ACCOUNTING ASST	2	-1	1	0	0	1
15915 ACCOUNTING TECHNICIAN I	2	1	3	0	0	3
37576 SHERIFF CORPORAL	5	-2	3	0	0	3
37602 DEP SHERIFF	9	0	9	0	0	9
37608 SHERIFF INVESTIGATOR	3	-1	2	0	0	2
37611 SHERIFF'S SERGEANT	8	0	8	0	0	8
37614 SHERIFF'S LIEUTENANT	4	-1	3	0	0	3
37617 SHERIFF'S CAPTAIN	1	0	1	0	0	1
52211 CORRECTIONAL DEPUTY II	3	0	3	0	0	3
52212 CORRECTIONAL CORPORAL	2	0	2	0	0	2
52213 CORRECTIONAL SERGEANT	2	0	2	0	0	2
52262 SHERIFF SERVICE OFFICER II	3	-1	2	0	0	2
52263 ARMORER/RANGEMASTER	2	0	2	0	0	2

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62221 MAINTENANCE CARPENTER	1	0	1	0	0	1
62740 BLDG MAINTENANCE MECHANIC	1	-1	0	0	0	0
74113 ADMIN SVCS MGR II	1	0	1	0	0	1
77416 SUPV ACCOUNTANT	1	0	1	0	0	1
86185 IT USER SUPPORT TECH III	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>65</b>	<b>-7</b>	<b>57</b>	<b>1</b>	<b>0</b>	<b>58</b>
<b>Sum for all of 2500700000</b>	<b>65</b>	<b>-7</b>	<b>57</b>	<b>1</b>	<b>0</b>	<b>58</b>

**Budget Unit: 2500800000 RAID**

<b>Regular</b>						
13865 OFFICE ASSISTANT II	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Sum for all of 2500800000</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>

**Budget Unit: 2501000000 SHERIFF CORONER**

<b>Regular</b>						
13821 MEDICAL TRANSCRIPTIONIST II	2	0	2	0	0	2
13865 OFFICE ASSISTANT II	1	0	1	0	0	1
13866 OFFICE ASSISTANT III	1	0	1	0	0	1
15913 SR ACCOUNTING ASST	1	0	1	0	0	1
37498 CORONER TECHNICIAN	8	0	7	1	0	8
37499 SR CORONER TECHNICIAN	2	0	1	1	0	2
37501 DEP CORONER II	23	0	23	0	0	23
37502 CORONER CORPORAL	2	0	2	0	0	2
37503 CORONER SERGEANT	5	0	5	0	0	5
37531 FORENSIC TECHNICIAN II	1	0	1	0	0	1
37611 SHERIFF'S SERGEANT	1	0	1	0	0	1
37614 SHERIFF'S LIEUTENANT	1	0	1	0	0	1
37617 SHERIFF'S CAPTAIN	1	0	1	0	0	1
37625 CORONERS LIEUTENANT	1	-1	0	0	0	0
73893 CHF FORENSIC PATHOLOGIST	1	0	1	0	0	1
73894 FORENSIC PATHOLOGIST IV	4	0	3	1	0	4
98550 FORENSIC SVCS SPECIALIST II	1	-1	0	0	0	0
<b>Sum of Regular</b>	<b>56</b>	<b>-2</b>	<b>51</b>	<b>3</b>	<b>0</b>	<b>54</b>
<b>Sum for all of 2501000000</b>	<b>56</b>	<b>-2</b>	<b>51</b>	<b>3</b>	<b>0</b>	<b>54</b>

**Budget Unit: 2501100000 PUBLIC ADMINISTRATION**

<b>Regular</b>						
13865 OFFICE ASSISTANT II	2	-1	1	0	0	1
13867 SUPV OFFICE ASSISTANT I	1	0	1	0	0	1

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15829 ESTATE PROPERTY TECHNICIAN	2	0	2	0	0	2
15913 SR ACCOUNTING ASST	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 DEP PUBLIC ADMIN	1	0	1	0	0	1
52262 SHERIFF SERVICE OFFICER II	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>17</b>	<b>-1</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>16</b>
<b>Sum for all of 2501100000</b>	<b>17</b>	<b>-1</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>16</b>

**Budget Unit: 2505100000 SHERIFF CAL - ID**

<b>Regular</b>						
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
37536 FINGERPRINT TECHNICIAN II	8	1	7	2	0	9
37538 FINGERPRINT EXAMINER II	9	-1	8	0	0	8
37539 SUPV FINGERPRINT EXAMINER	2	0	2	0	0	2
37602 DEP SHERIFF	0	1	1	0	0	1
37614 SHERIFF'S LIEUTENANT	1	0	1	0	0	1
52262 SHERIFF SERVICE OFFICER II	3	0	3	0	0	3
86164 IT SYSTEMS ADMINISTRATOR II	2	-1	1	0	0	1
<b>Sum of Regular</b>	<b>30</b>	<b>0</b>	<b>28</b>	<b>2</b>	<b>0</b>	<b>30</b>
<b>Sum for all of 2505100000</b>	<b>30</b>	<b>0</b>	<b>28</b>	<b>2</b>	<b>0</b>	<b>30</b>

**Budget Unit: 2600100000 JUVENILE HALL**

<b>Regular</b>						
13865 OFFICE ASSISTANT II	5	0	5	0	0	5
13866 OFFICE ASSISTANT III	5	0	4	1	0	5
13867 SUPV OFFICE ASSISTANT I	1	0	1	0	0	1
13924 SECRETARY II	3	0	3	0	0	3
15833 STOREKEEPER	4	0	4	0	0	4
15912 ACCOUNTING ASSISTANT II	1	0	1	0	0	1
15913 SR ACCOUNTING ASST	1	0	1	0	-1	0
15915 ACCOUNTING TECHNICIAN I	5	0	4	1	0	5
52412 PROBATION CORR OFFICER II	250	0	238	12	0	250
52413 SR PROBATION CORR OFFICER	41	1	40	2	-1	41
52813 SUPV GROUP SUPV/INSTRUCTOR	1	0	1	0	0	1

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52874 SR GRP SUPV/INST-CULINARY ARTS	4	0	3	1	0	4
52875 SR GRP SUPV/INST-INDUSTRAL ARTS	4	0	3	1	0	4
54420 CORRECTIONAL COOK	11	0	11	0	0	11
54421 SR COOK - DETENTION	2	0	2	0	0	2
54422 CORRECTIONAL FOOD SVCS SUPV	2	1	3	0	0	3
54453 CORRECTIONAL SR FOOD SVC WRKR	17	0	17	0	0	17
54480 HOUSE MANAGER	2	0	2	0	0	2
54611 LAUNDRY WORKER	4	0	4	0	0	4
54631 SEWING SERVICES WORKER	2	0	2	0	0	2
57794 PROBATION ASSISTANT	4	0	3	1	0	4
62141 GARDENER	4	0	4	0	0	4
62251 MAINTENANCE PAINTER	1	0	1	0	0	1
62740 BLDG MAINTENANCE MECHANIC	9	0	9	0	0	9
62755 BLDG SERVICES ENGINEER	1	0	1	0	0	1
79530 PROBATION SPECIALIST	1	0	1	0	0	1
79534 SUPV PROBATION OFFICER	33	-1	30	2	0	32
79535 ASST PROBATION DIVISION DIR	4	0	4	0	0	4
79536 PROBATION DIVISION DIRECTOR	5	0	4	1	0	5
<b>Sum of Regular</b>	<b>427</b>	<b>1</b>	<b>406</b>	<b>22</b>	<b>-2</b>	<b>426</b>
<b>Temporary</b>						
13898 COUNTY TEMPORARY	0	5	4	1	0	5
13899 COUNTY TEMPORARY - SR	0	37	22	15	0	37
52411 PROBATION CORR OFFICER I	22	-22	0	0	0	0
52412 PROBATION CORR OFFICER II	16	-16	0	0	0	0
54420 CORRECTIONAL COOK	1	-1	0	0	0	0
54453 CORRECTIONAL SR FOOD SVC WRKR	2	-2	0	0	0	0
54611 LAUNDRY WORKER	1	-1	0	0	0	0
62740 BLDG MAINTENANCE MECHANIC	1	-1	0	0	0	0
<b>Sum of Temporary</b>	<b>43</b>	<b>-1</b>	<b>26</b>	<b>16</b>	<b>0</b>	<b>42</b>
<b>Sum for all of 2600100000</b>	<b>470</b>	<b>0</b>	<b>432</b>	<b>38</b>	<b>-2</b>	<b>468</b>

**Budget Unit: 2600200000 PROBATION**

<b>Regular</b>						
13865 OFFICE ASSISTANT II	29	0	27	2	0	29
13866 OFFICE ASSISTANT III	48	0	46	2	0	48
13867 SUPV OFFICE ASSISTANT I	9	0	9	0	0	9
13868 SUPV OFFICE ASSISTANT II	2	0	2	0	0	2
13924 SECRETARY II	6	0	5	1	0	6
15313 REVENUE & RECOVERY TECH II	0	1	1	0	0	1

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15315	REVENUE & RECOVERY SUPV I	0	1	1	0	0	1
52412	PROBATION CORR OFFICER II	0	0	0	0	6	6
52413	SR PROBATION CORR OFFICER	0	0	0	0	1	1
57794	PROBATION ASSISTANT	23	1	21	3	-1	23
79530	PROBATION SPECIALIST	5	0	5	0	0	5
79532	DEP PROBATION OFFICER II	155	0	133	22	11	166
79533	SR PROBATION OFFICER	48	0	46	2	0	48
79534	SUPV PROBATION OFFICER	33	0	32	1	0	33
79535	ASST PROBATION DIVISION DIR	6	0	6	0	0	6
79536	PROBATION DIVISION DIRECTOR	6	0	3	3	0	6
<b>Sum of Regular</b>		370	3	337	36	17	390
<b>Temporary</b>							
13865	OFFICE ASSISTANT II	2	-2	0	0	0	0
13898	COUNTY TEMPORARY	0	1	0	1	0	1
13899	COUNTY TEMPORARY - SR	0	18	15	3	0	18
79532	DEP PROBATION OFFICER II	13	-13	0	0	0	0
79533	SR PROBATION OFFICER	5	-5	0	0	0	0
<b>Sum of Temporary</b>		20	-1	15	4	0	19
<b>Sum for all of 2600200000</b>		390	2	352	40	17	409

**Budget Unit: 2600700000 PROBATION ADMINISTRATION**

<b>Regular</b>							
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	6	0	5	1	0	6
13923	SECRETARY I	1	0	1	0	0	1
13924	SECRETARY II	2	0	2	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
13929	EXECUTIVE SECRETARY	1	0	1	0	0	1
15811	BUYER I	1	0	1	0	0	1
15913	SR ACCOUNTING ASST	2	0	1	1	1	3
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
52413	SR PROBATION CORR OFFICER	2	0	2	0	1	3
57794	PROBATION ASSISTANT	1	0	1	0	1	2
74106	ADMIN SVCS 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 SVCS MGR III	1	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	1	0	0	1

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77413	SR ACCOUNTANT	3	0	3	0	0	3
77414	PRINCIPAL ACCOUNTANT	1	0	0	1	0	1
77416	SUPV ACCOUNTANT	1	0	1	0	0	1
79532	DEP PROBATION OFFICER II	3	0	1	2	0	3
79533	SR PROBATION OFFICER	7	0	7	0	0	7
79534	SUPV PROBATION OFFICER	5	1	6	0	0	6
79536	PROBATION DIVISION DIRECTOR	3	0	3	0	0	3
79537	CHF DEP, PROBATION - ADMN SVCS	1	0	1	0	0	1
79538	CHF DEP PROBATION OFFICER	3	0	2	1	0	3
86100	IT APPS DEVELOPER I	1	0	0	1	0	1
86101	IT APPS DEVELOPER II	1	0	1	0	0	1
86103	IT APPS DEVELOPER III	1	0	1	0	0	1
86117	IT BUSINESS SYS ANALYST III	1	0	1	0	0	1
86141	IT OFFICER II	1	0	1	0	0	1
86155	IT NETWORK ADMIN III	2	0	2	0	0	2
86183	IT USER SUPPORT TECH II	1	0	1	0	0	1
86185	IT USER SUPPORT TECH III	2	0	2	0	0	2
<b>Sum of Regular</b>		<b>68</b>	<b>1</b>	<b>62</b>	<b>7</b>	<b>3</b>	<b>72</b>
<b>Temporary</b>							
13898	COUNTY TEMPORARY	0	2	1	1	0	2
13899	COUNTY TEMPORARY - SR	0	2	2	0	0	2
74740	DEPT H.R. COORDINATOR	1	-1	0	0	0	0
79534	SUPV PROBATION OFFICER	2	-2	0	0	0	0
<b>Sum of Temporary</b>		<b>3</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>4</b>
<b>Sum for all of 2600700000</b>		<b>71</b>	<b>2</b>	<b>65</b>	<b>8</b>	<b>3</b>	<b>76</b>

**Budget Unit: 2700200000 FIRE PROTECTION - FOREST**

<b>Regular</b>							
13439	HUMAN RESOURCES CLERK	1	0	1	0	0	1
13804	EMERGENCY COMMAND CENTER SUPV	1	-1	0	0	0	0
13807	PUBLIC SAFETY COMM OFFICER II	32	0	28	4	0	32
13808	SR PUBLIC SAFETY COMM OFFICER	4	0	4	0	0	4
13865	OFFICE ASSISTANT II	2	0	2	0	0	2
13866	OFFICE ASSISTANT III	16	0	16	0	0	16
13924	SECRETARY II	1	0	1	0	0	1
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	1	1	1	0	2
15810	SR BUYER ASSISTANT	1	0	1	0	0	1

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15811 BUYER I	1	0	1	0	0	1
15812 BUYER II	1	0	1	0	0	1
15831 STOCK CLERK	5	0	5	0	0	5
15833 STOREKEEPER	3	0	3	0	0	3
15834 SUPV STOREKEEPER	1	0	1	0	0	1
15912 ACCOUNTING ASSISTANT II	3	0	3	0	0	3
15913 SR ACCOUNTING ASST	3	0	3	0	0	3
15915 ACCOUNTING TECHNICIAN I	2	1	1	2	0	3
15916 ACCOUNTING TECHNICIAN II	3	0	3	0	0	3
37870 FIRE PREVENTION TECHNICIAN	5	0	5	0	0	5
37871 SUPV FIRE PREVENTION TECH	2	-1	1	0	0	1
37872 FIRE SAFETY SPECIALIST	6	0	6	0	-1	5
37873 FIRE SYSTEMS INSPECTOR	7	1	8	0	0	8
37874 FIRE DEPT DEPUTY DIRECTOR-OES	1	0	1	0	0	1
37876 FIRE SAFETY SUPERVISOR	4	-1	3	0	0	3
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
62221 MAINTENANCE CARPENTER	2	0	2	0	0	2
62222 LEAD MAINTENANCE CARPENTER	1	0	1	0	0	1
62735 MAINTENANCE MECHANIC	1	0	1	0	0	1
62771 BLDG MAINTENANCE SUPERVISOR	1	0	1	0	0	1
66451 HEAVY EQUIPMENT MECHANIC	8	0	6	2	0	8
66455 SR HEAVY EQUIPMENT MECHANIC	8	0	8	0	0	8
73992 REGISTERED NURSE V	1	-1	0	0	-1	-1
74106 ADMIN SVCS ANALYST II	5	2	6	1	0	7
74114 ADMIN SVCS ASST	2	0	2	0	0	2
74168 EMERGENCY SERVICES COORDINATOR	6	1	5	2	0	7
74169 EMERGENCY SERVICES PROG SUPV	1	0	1	0	0	1
74199 ADMIN SVCS SUPV	2	0	1	1	0	2
74213 ADMIN SVCS OFFICER	1	0	0	1	0	1
74233 PUBLIC INFORMATION SPECIALIST	1	0	1	0	0	1
74234 SR PUBLIC INFO SPECIALIST	1	0	1	0	0	1
74684 SAFETY COORDINATOR - C	0	0	0	0	1	1
77104 GIS ANALYST	0	0	0	0	-1	-1
77105 GIS SUPERVISOR ANALYST	0	1	0	1	-2	-1
77106 GIS SENIOR ANALYST	1	0	1	0	0	1
77412 ACCOUNTANT II	1	0	1	0	0	1

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77413	SR ACCOUNTANT	1	0	1	0	0	1
79708	EMERGENCY MEDICAL SERVICE SPEC	1	0	1	0	0	1
79709	SR EMERGENCY MEDICAL SVCS SPEC	1	0	1	0	0	1
79785	VOLUNTEER SVCS PROGRAM MGR	1	0	1	0	0	1
86117	IT BUSINESS SYS ANALYST III	2	0	2	0	0	2
86119	IT SUPV BUSINESS SYS ANALYST	0	0	0	0	-1	-1
86124	IT COMMUNICATIONS ANALYST III	2	0	2	0	0	2
86125	IT SUPV COMMUNICATIONS ANALYST	1	0	1	0	0	1
86131	IT COMMUNICATIONS TECH III	4	0	4	0	0	4
86139	IT DATABASE ADMIN III	1	0	1	0	0	1
86165	IT SYSTEMS ADMINISTRATOR III	1	0	1	0	0	1
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	0	1	0	0	1
86183	IT USER SUPPORT TECH II	1	0	1	0	0	1
86185	IT USER SUPPORT TECH III	3	0	3	0	0	3
86196	IT WEB DEVELOPER III	1	0	1	0	2	3
86203	PUBLIC SAFETY CAD ADMIN III	0	1	1	0	2	3
92753	SR MEDIA PRODUCTION SPECIALIST	1	0	1	0	0	1
<b>Sum of Regular</b>		<b>176</b>	<b>4</b>	<b>165</b>	<b>15</b>	<b>-1</b>	<b>179</b>
<b>Temporary</b>							
13816	PUBLIC SERVICE EMPLOYEE C	2	0	2	0	0	2
<b>Sum of Temporary</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Sum for all of 2700200000</b>		<b>178</b>	<b>4</b>	<b>167</b>	<b>15</b>	<b>-1</b>	<b>181</b>

**Budget Unit: 2700400000 FIRE PROTECTION-CONTRACT SRVC**

**Regular**

13865	OFFICE ASSISTANT II	1	0	1	0	1	2
13866	OFFICE ASSISTANT III	3	0	3	0	0	3
37870	FIRE PREVENTION TECHNICIAN	0	1	1	0	0	1
37872	FIRE SAFETY SPECIALIST	7	0	7	0	0	7
37873	FIRE SYSTEMS INSPECTOR	8	-1	6	1	1	8
37876	FIRE SAFETY SUPERVISOR	2	1	3	0	1	4
<b>Sum of Regular</b>		<b>21</b>	<b>1</b>	<b>21</b>	<b>1</b>	<b>3</b>	<b>25</b>
<b>Sum for all of 2700400000</b>		<b>21</b>	<b>1</b>	<b>21</b>	<b>1</b>	<b>3</b>	<b>25</b>

**Budget Unit: 2800100000 AGRICULTURAL COMMISSIONER**

**Regular**

13866	OFFICE ASSISTANT III	5	0	4	1	-1	4
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



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Budgeted Job Code and Title		FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
78601	AG INSPECTOR	1	0	1	0	-1	0
78708	AG & STANDARDS INVESTIGATOR IV	32	1	32	1	-2	31
78709	SUPV AG & STANDARDS INVEST I	2	0	2	0	0	2
78710	SUPV AG & STANDARDS INVEST II	3	0	3	0	0	3
78735	DEP AG COMMISSIONER-SEALER	5	0	5	0	0	5
78737	ASST AG COMMISSIONER-SEALER	1	0	1	0	0	1
78792	WGHTS & MEASURE INSPECTOR II	1	0	1	0	0	1
78793	SR WEIGHTS & MEASURE INSPECTOR	1	0	1	0	0	1
<b>Sum of Regular</b>		<b>54</b>	<b>1</b>	<b>53</b>	<b>2</b>	<b>-4</b>	<b>51</b>
<b>Sum for all of 2800100000</b>		<b>54</b>	<b>1</b>	<b>53</b>	<b>2</b>	<b>-4</b>	<b>51</b>

**Budget Unit: 3100100000 GIS**

Regular

77103	GIS SPECIALIST II	3	0	0	3	-3	0
77104	GIS ANALYST	7	0	7	0	-4	3
77105	GIS SUPERVISOR ANALYST	3	0	3	0	0	3
77106	GIS SENIOR ANALYST	3	0	3	0	0	3
77111	GIS RESEARCH SPECIALIST II	1	0	1	0	-1	0
77462	RESEARCH ANALYST	1	0	1	0	0	1
86103	IT APPS DEVELOPER III	1	0	1	0	0	1
86138	IT DATABASE ADMIN II	1	0	1	0	0	1
86140	IT SUPV DATABASE ADMIN	1	0	1	0	0	1
86143	IT OFFICER I	1	0	1	0	0	1
<b>Sum of Regular</b>		<b>22</b>	<b>0</b>	<b>19</b>	<b>3</b>	<b>-8</b>	<b>14</b>
<b>Sum for all of 3100100000</b>		<b>22</b>	<b>0</b>	<b>19</b>	<b>3</b>	<b>-8</b>	<b>14</b>

**Budget Unit: 3100200000 TLMA ADMINISTRATION**

Regular

13439	HUMAN RESOURCES CLERK	1	0	1	0	0	1
13469	EMPLOYEE BENEFITS & REC SUPV	1	-1	0	0	1	1
13865	OFFICE ASSISTANT II	1	0	1	0	0	1
13866	OFFICE ASSISTANT III	3	0	3	0	-1	2
13924	SECRETARY II	1	0	0	1	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	2	0	0	2
15912	ACCOUNTING ASSISTANT II	5	0	5	0	-4	1
15913	SR ACCOUNTING ASST	6	0	6	0	0	6

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Budgeted Job Code and Title		FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
15915	ACCOUNTING TECHNICIAN I	5	0	5	0	1	6
15916	ACCOUNTING TECHNICIAN II	4	0	4	0	-1	3
15917	SUPV ACCOUNTING TECHNICIAN	2	0	2	0	-1	1
73999	AGENCY PROGRAM ADMINISTRATOR	0	1	1	0	0	1
74000	TLMA DEPUTY DIRECTOR OF ADMIN	1	0	1	0	0	1
74106	ADMIN SVCS ANALYST II	1	0	0	1	-1	0
74270	TLMA DIRECTOR	1	0	1	0	0	1
74271	TLMA REGIONAL OFFICE MGR	1	0	1	0	0	1
74272	TLMA DIRECTOR OF ADMIN	1	0	1	0	0	1
74273	ADMIN SVCS MGR III	1	0	0	1	0	1
74278	TLMA ADMIN SERVICES MANAGER	1	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	0	1	1	0	0	1
77414	PRINCIPAL ACCOUNTANT	2	-1	1	0	0	1
77416	SUPV ACCOUNTANT	0	1	0	1	0	1
86103	IT APPS DEVELOPER III	1	0	1	0	0	1
86115	IT BUSINESS SYS ANALYST II	1	0	1	0	0	1
86117	IT BUSINESS SYS ANALYST III	2	0	2	0	0	2
86138	IT DATABASE ADMIN II	1	0	1	0	0	1
86140	IT SUPV DATABASE ADMIN	1	0	1	0	0	1
86143	IT OFFICER I	2	0	2	0	0	2
86153	IT NETWORK ADMIN II	1	0	1	0	0	1
86155	IT NETWORK ADMIN III	1	0	1	0	0	1
86164	IT SYSTEMS ADMINISTRATOR II	2	0	1	1	0	2
86165	IT SYSTEMS ADMINISTRATOR III	4	0	3	1	-1	3
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	0	1	0	0	1
86183	IT USER SUPPORT TECH II	4	0	4	0	0	4
86185	IT USER SUPPORT TECH III	4	0	4	0	0	4
<b>Sum of Regular</b>		<b>68</b>	<b>1</b>	<b>63</b>	<b>6</b>	<b>-7</b>	<b>62</b>
<b>Sum for all of 3100200000</b>		<b>68</b>	<b>1</b>	<b>63</b>	<b>6</b>	<b>-7</b>	<b>62</b>

**Budget Unit: 3100300000 CONSOLIDATED COUNTER SERVICES**

Regular		FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
13866	OFFICE ASSISTANT III	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	2	0	1	1	0	2
15913	SR ACCOUNTING ASST	1	0	1	0	0	1
33252	LAND USE TECHNICIAN II	9	0	6	3	-3	6
33253	SUPV LAND USE TECHNICIAN	2	0	2	0	0	2
74271	TLMA REGIONAL OFFICE MGR	3	0	3	0	-1	2
74617	AGENCY PROGRAM SUPERVISOR	1	0	1	0	0	1

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Budgeted Job Code and Title	FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
Sum of Regular	19	0	15	4	-4	15
Sum for all of 3100300000	19	0	15	4	-4	15

**Budget Unit: 3100500000 ENVIRONMENTAL PROGRAMS**

Regular

13865	OFFICE ASSISTANT II	1	0	1	0	0	1
13923	SECRETARY I	1	0	0	1	0	1
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
73534	NATURAL RESOURCES MGR - EPD	1	0	1	0	0	1
74193	DIR OF ENVIRONMENTAL PROGRAMS	1	0	1	0	0	1
74213	ADMIN SVCS OFFICER	2	0	2	0	0	2
74809	PRINCIPAL PLANNER	2	0	2	0	0	2
74811	CHF DEP PLANNING DIRECTOR	1	0	1	0	0	1
85060	ECOLOGICAL RESOURCES SPEC II	3	0	2	1	0	3
85070	SR ECOLOGICAL RESOURCES SPEC	1	0	1	0	0	1
92271	PLANNING TECHNICIAN II	1	0	1	0	0	1
Sum of Regular		15	0	13	2	0	15
Sum for all of 3100500000		15	0	13	2	0	15

**Budget Unit: 3110100000 BUILDING AND SAFETY**

Regular

13865	OFFICE ASSISTANT II	11	0	11	0	-2	9
13866	OFFICE ASSISTANT III	2	0	2	0	0	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	3	0	3	0	-1	2
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
33225	ENV COMPLIANCE INSPECTOR II	4	1	4	1	-2	3
33226	SR ENV COMPLIANCE INSPECTOR	2	0	1	1	-1	1
33232	BLDG INSPECTOR II	6	-3	3	0	0	3
33233	SR BUILDING INSPECTOR	8	0	7	1	-2	6
33235	PRINCIPAL BUILDING INSPECTOR	2	0	2	0	0	2
73999	AGENCY PROGRAM ADMINISTRATOR	3	0	3	0	0	3
74106	ADMIN SVCS ANALYST II	1	0	1	0	0	1
74236	DIR OF BUILDING & SAFETY	1	0	1	0	0	1
76417	PLANS EXAMINER IV	3	0	3	0	0	3
76418	PLANS EXAMINER V	2	0	2	0	0	2
76426	SUBDIVISION ENGINEER	1	0	1	0	0	1
Sum of Regular		52	-2	47	3	-8	42

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<b>Sum for all of 3110100000</b>	52	-2	47	3	-8	42

**Budget Unit: 3120100000 PLANNING**

**Regular**

13866	OFFICE ASSISTANT III	1	0	1	0	0	1
13923	SECRETARY I	1	0	1	0	0	1
13951	PLANNING COMMISSION SECRETARY	2	0	1	1	-1	1
15912	ACCOUNTING ASSISTANT II	2	0	1	1	-2	0
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
15916	ACCOUNTING TECHNICIAN II	2	-2	0	0	0	0
73999	AGENCY PROGRAM ADMINISTRATOR	1	0	1	0	0	1
74230	PLANNING DIRECTOR	1	0	1	0	0	1
74806	URBAN/REGIONAL PLANNER IV	23	-2	19	2	-6	15
74809	PRINCIPAL PLANNER	9	1	8	2	-3	7
74811	CHF DEP PLANNING DIRECTOR	1	0	1	0	0	1
74819	ASST PLANNING DIRECTOR	1	0	1	0	0	1
74840	ARCHAEOLOGIST	1	0	1	0	0	1
76666	CHF ENGINEERING GEOLOGIST	1	0	1	0	0	1
92271	PLANNING TECHNICIAN II	7	0	7	0	-5	2
92272	PLANNING TECHNICIAN III	5	0	5	0	0	5
<b>Sum of Regular</b>		59	-3	50	6	-17	39
<b>Sum for all of 3120100000</b>		59	-3	50	6	-17	39

**Budget Unit: 3130100000 TRANSPORTATION**

**Regular**

13865	OFFICE ASSISTANT II	7	0	3	4	-2	5
13866	OFFICE ASSISTANT III	11	0	8	3	0	11
13923	SECRETARY I	5	0	5	0	0	5
13924	SECRETARY II	3	0	2	1	0	3
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
13973	SR STENOGRAPHER CLERK	1	0	0	1	0	1
15822	TRANSPORTATION WAREHSE WKR II	4	0	3	1	0	4
15823	TRANSPORTATION WAREHSE WKR I	1	0	1	0	0	1
15913	SR ACCOUNTING ASST	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
15916	ACCOUNTING TECHNICIAN II	3	0	2	1	0	3
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1
54431	COOK	0	0	0	0	1	1
62202	LABORER	9	0	9	0	0	9

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Budgeted Job Code and Title	FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
66501 BRIDGE CREW WORKER	3	0	3	0	0	3
66502 CREW LEAD WORKER	4	0	4	0	0	4
66504 LEAD BRIDGE CREW WORKER	2	0	1	1	0	2
66509 DISTRICT ROAD MAINTENANCE SUPV	17	0	16	1	0	17
66511 EQUIPMENT OPERATOR I	19	0	16	3	0	19
66512 EQUIPMENT OPERATOR II	50	0	41	9	0	50
66513 SR EQUIPMENT OPERATOR	8	0	5	3	0	8
66516 TRUCK & TRAILER DRIVER	23	0	21	2	0	23
66524 HIGHWAY MAINT SUPERINTENDENT	1	0	1	0	0	1
66526 HIGHWAY OPS SUPERINTENDENT	1	0	1	0	0	1
66529 MAINTENANCE & CONST WRKR	20	0	16	4	0	20
66561 ASST DISTRICT ROAD MAINT SUPV	14	0	12	2	0	14
66580 SIGN MAKER	1	0	1	0	0	1
66581 TRAFFIC CONTROL PAINTER	11	0	10	1	0	11
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
74105 ADMIN SVCS ANALYST I	1	0	1	0	0	1
74106 ADMIN SVCS ANALYST II	3	0	3	0	0	3
74213 ADMIN SVCS OFFICER	1	0	0	1	0	1
74249 COUNTY DIR OF TRANSPORTATION	1	0	1	0	0	1
74273 ADMIN SVCS MGR III	1	0	1	0	0	1
74278 TLMA ADMIN SERVICES MANAGER	1	-1	0	0	1	1
74810 TRANSPORTATION PROJ MGR - EC	1	0	1	0	0	1
74829 ASSOC TRANSPORTATION PLANNER	1	0	1	0	0	1
74831 SR TRANSPORTATION PLANNER	5	0	4	1	0	5
76405 DEP DIR OF TRANSPORTATION	2	0	1	1	0	2
76419 ENGINEERING PROJECT MGR	9	0	9	0	0	9
76420 JUNIOR ENGINEER	4	0	2	2	-1	3
76422 ASST CIVIL ENGINEER	10	0	5	5	-1	9
76424 ASSOC CIVIL ENGINEER	13	-1	10	2	0	12
76425 SR CIVIL ENGINEER	8	0	8	0	0	8
76452 ENGINEERING DIVISION MANAGER	6	0	6	0	0	6
77106 GIS SENIOR ANALYST	1	0	1	0	0	1
77412 ACCOUNTANT II	5	0	3	2	0	5
77413 SR ACCOUNTANT	2	0	2	0	0	2
77414 PRINCIPAL ACCOUNTANT	2	0	2	0	0	2
77416 SUPV ACCOUNTANT	1	0	1	0	0	1

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Budgeted Job Code and Title	FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
97381 TRAFFIC SIGNAL TECH	6	0	6	0	0	6
97382 SR TRAFFIC SIGNAL TECHNICIAN	2	0	0	2	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	2	0	1	1	0	2
97431 ENGINEERING TECH I	7	-1	6	0	1	7
97432 ENGINEERING TECH II	23	0	20	3	0	23
97433 SR ENG TECH	18	0	17	1	0	18
97434 PRINCIPAL ENG TECH	7	0	6	1	0	7
97435 TECHNICAL ENG UNIT SUPERVISOR	6	0	5	1	0	6
97437 SR ENG TECH - PLS/PE	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>383</b>	<b>-3</b>	<b>320</b>	<b>60</b>	<b>-1</b>	<b>379</b>
<b>Temporary</b>						
13871 TEMPORARY ASST	10	-10	0	0	5	5
13898 COUNTY TEMPORARY	0	3	0	3	-2	1
66512 EQUIPMENT OPERATOR II	3	-3	0	0	0	0
<b>Sum of Temporary</b>	<b>13</b>	<b>-10</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>6</b>
<b>Sum for all of 3130100000</b>	<b>396</b>	<b>-13</b>	<b>320</b>	<b>63</b>	<b>2</b>	<b>385</b>

**Budget Unit: 313020000 SURVEYOR**

**Regular**

13866 OFFICE ASSISTANT III	2	0	2	0	0	2
13923 SECRETARY I	1	0	1	0	0	1
74105 ADMIN SVCS ANALYST I	1	0	1	0	0	1
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	2	1	0	3
76487 COUNTY SURVEYOR	1	0	1	0	0	1
97431 ENGINEERING TECH I	2	0	1	1	0	2
97432 ENGINEERING TECH II	7	0	5	2	0	7
97433 SR ENG TECH	11	0	11	0	0	11
97434 PRINCIPAL ENG TECH	6	0	6	0	0	6
97437 SR ENG TECH - PLS/PE	1	0	1	0	0	1
97438 PRINCIPAL ENG TECH - PLS/PE	3	0	2	1	0	3
<b>Sum of Regular</b>	<b>41</b>	<b>0</b>	<b>36</b>	<b>5</b>	<b>0</b>	<b>41</b>
<b>Sum for all of 3130200000</b>	<b>41</b>	<b>0</b>	<b>36</b>	<b>5</b>	<b>0</b>	<b>41</b>

**Budget Unit: 313030000 CROSSING GUARD**

**Regular**

13411 CROSSING GUARD SUPERVISOR	1	0	1	0	0	1
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Sum of Regular		1	0	1	0	0	1
<b>Seasonal</b>							
13400	CROSSING GUARD	51	0	37	14	0	51
Sum of Seasonal		51	0	37	14	0	51
Sum for all of 3130300000		52	0	38	14	0	52

**Budget Unit: 3130700000 TRANSPORTATION EQUIPMENT - ISF**

<b>Regular</b>							
13865	OFFICE ASSISTANT II	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	1	0	1	0	0	1
15913	SR ACCOUNTING ASST	1	0	1	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
62793	MACHINIST - WELDER	1	0	1	0	0	1
62794	LEAD MACHINIST - WELDER	1	-1	0	0	0	0
62901	MECHANICS HELPER	0	0	0	0	1	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 HEAVY EQUIPMENT MECHANIC	8	0	7	1	0	8
66475	EQUIPMENT FLEET SUPERVISOR	1	0	1	0	0	1
77412	ACCOUNTANT II	1	0	0	1	0	1
77416	SUPV ACCOUNTANT	1	0	1	0	0	1
Sum of Regular		29	-1	26	2	1	29
Sum for all of 3130700000		29	-1	26	2	1	29

**Budget Unit: 3130800000 TLMA: AIRPORT LAND USE (ALUC)**

<b>Regular</b>							
13951	PLANNING COMMISSION SECRETARY	0	1	1	0	0	1
74806	URBAN/REGIONAL PLANNER IV	0	2	0	2	0	2
74809	PRINCIPAL PLANNER	0	1	1	0	0	1
Sum of Regular		0	4	2	2	0	4
Sum for all of 3130800000		0	4	2	2	0	4

**Budget Unit: 3140100000 CODE ENFORCEMENT**

<b>Regular</b>							
13423	CODE ENFORCEMENT TECHNICIAN	12	-2	10	0	-1	9
13435	CODE ENFORCEMENT AIDE	21	1	20	2	-3	19

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Budgeted Job Code and Title		FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
13923	SECRETARY I	2	0	2	0	-1	1
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15916	ACCOUNTING TECHNICIAN II	5	0	5	0	0	5
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	0	-1	0
33240	CODE ENFORCEMENT OFFICER III	57	0	56	1	-7	50
33243	SR CODE ENFORCEMENT OFFICER	17	0	16	1	-2	15
33244	SUPV CODE ENFORCEMENT OFFICER	9	0	8	1	-1	8
33246	CODE ENFORCEMENT DIVISION MGR	2	0	2	0	0	2
33247	DIR OF CODE ENFORCEMENT	1	0	1	0	0	1
33256	COMMUNITY IMPROVEMENT SPEC II	6	0	5	1	-1	5
33258	SUPV COMM IMPROVEMENT SPEC	1	0	1	0	0	1
74113	ADMIN SVCS MGR II	1	0	1	0	0	1
74213	ADMIN SVCS OFFICER	1	0	1	0	0	1
<b>Sum of Regular</b>		<b>137</b>	<b>-1</b>	<b>130</b>	<b>6</b>	<b>-17</b>	<b>119</b>
<b>Sum for all of 3140100000</b>		<b>137</b>	<b>-1</b>	<b>130</b>	<b>6</b>	<b>-17</b>	<b>119</b>

**Budget Unit: 4100100000 MH PUBLIC GUARDIAN**

Regular

13865	OFFICE ASSISTANT II	3	0	3	0	0	3
13867	SUPV OFFICE ASSISTANT I	1	0	1	0	0	1
13923	SECRETARY I	1	0	1	0	0	1
15829	ESTATE PROPERTY TECHNICIAN	2	0	2	0	0	2
15912	ACCOUNTING ASSISTANT II	6	0	6	0	0	6
15915	ACCOUNTING TECHNICIAN I	1	0	0	1	0	1
37522	PUBLIC GUARDIAN INVESTIGATOR	2	0	2	0	0	2
37525	DEP PUBLIC GUARDIAN	8	0	8	0	0	8
37526	SUPV DEP PUBLIC GUARDIAN	2	0	2	0	0	2
73952	REGISTERED NURSE II	1	0	1	0	0	1
77412	ACCOUNTANT II	1	0	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
<b>Sum of Regular</b>		<b>33</b>	<b>0</b>	<b>32</b>	<b>1</b>	<b>0</b>	<b>33</b>
<b>Sum for all of 4100100000</b>		<b>33</b>	<b>0</b>	<b>32</b>	<b>1</b>	<b>0</b>	<b>33</b>

**Budget Unit: 4100200000 MH TREATMENT**

Per Diem

73612	PHARMACIST - PD	1	0	0	1	-1	0
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COUNTY OF RIVERSIDE  
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Budgeted Job Code and Title		FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
73830	PSYCHIATRIST III - PD	54	2	40	16	-10	46
73833	CHILD PSYCHIATRIST - PD (D)	2	0	1	1	0	2
<b>Sum of Per Diem</b>		57	2	41	18	-11	48
<b>Regular</b>							
13426	SR MEDICAL RECORDS TECHNICIAN	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	68	5	65	8	-3	70
13866	OFFICE ASSISTANT III	15	1	13	3	0	16
13867	SUPV OFFICE ASSISTANT I	5	-1	4	0	0	4
13868	SUPV OFFICE ASSISTANT II	1	0	1	0	0	1
13923	SECRETARY I	7	1	8	0	0	8
15912	ACCOUNTING ASSISTANT II	3	1	3	1	-2	2
15913	SR ACCOUNTING ASST	1	0	1	0	0	1
57726	SOCIAL SERVICES ASSISTANT	2	0	1	1	-1	1
57741	LICENSED PSYCHIATRIC TECH	4	0	4	0	0	4
57745	BEHAVIORAL HLTH SPECIALIST II	116	-2	96	18	-21	93
57752	LICENSED VOC NURSE II	4	0	4	0	3	7
57781	NURSING ASSISTANT	1	0	1	0	0	1
57792	COMMUNITY SERVICES ASSISTANT	32	-1	26	5	-7	24
73436	OCCUPATIONAL THERAPIST II	1	0	1	0	0	1
73818	STAFF PSYCHIATRIST III	0	1	1	0	-1	0
73819	STAFF PSYCHIATRIST IV	34	2	32	4	0	36
73892	CHF OF PSYCHIATRY	1	0	1	0	0	1
73991	REGISTERED NURSE IV	10	3	12	1	-5	8
73992	REGISTERED NURSE V	6	0	6	0	-2	4
74106	ADMIN SVCS ANALYST II	4	1	5	0	-1	4
74185	DEVELOPMENT SPECIALIST III	1	-1	0	0	0	0
74199	ADMIN SVCS SUPV	1	0	1	0	0	1
79715	SR CLINICAL PSYCHOLOGIST	13	1	12	2	-4	10
79717	M.H. SERVICE SUPV-A	0	1	1	0	0	1
79718	M.H. SERVICE SUPV-B	43	-1	36	6	-2	40
79724	M.H. SERVICE SUPV-B - BLYTHE	1	0	1	0	0	1
79726	M.H. PEER SPECIALIST	55	5	41	19	-9	51
79742	CLINICAL THERAPIST II	187	3	167	23	-3	187
79745	CLINICAL THERAPIST II - BLYTHE	3	-1	2	0	3	5
79751	BEHAVIORAL HLTH SPECIALIST III	22	0	19	3	-2	20
79753	SUPV BEHAVIORAL HEALTH SPEC	1	-1	0	0	0	0
79781	VOLUNTEER SVCS COORDINATOR	0	1	1	0	0	1
79796	M.H. SERVICES PROGRAM MGR	2	0	2	0	1	3
79797	M.H. SERVICES MGR - MEDICAL	0	1	1	0	0	1

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Budgeted Job Code and Title	FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
79806 M.H. SERVICES ADMINISTRATOR	5	0	5	0	-2	3
79891 EMPLOYMENT SVCS COUNSELOR II	5	0	5	0	0	5
<b>Sum of Regular</b>	<b>655</b>	<b>19</b>	<b>580</b>	<b>94</b>	<b>-58</b>	<b>616</b>
<b>Sum for all of 4100200000</b>	<b>712</b>	<b>21</b>	<b>621</b>	<b>112</b>	<b>-69</b>	<b>664</b>

**Budget Unit: 4100300000 MH DETENTION**

**Per Diem**

73830 PSYCHIATRIST III - PD	9	-2	7	0	1	8
<b>Sum of Per Diem</b>	<b>9</b>	<b>-2</b>	<b>7</b>	<b>0</b>	<b>1</b>	<b>8</b>

**Regular**

13426 SR MEDICAL RECORDS TECHNICIAN	2	0	2	0	0	2
13865 OFFICE ASSISTANT II	9	0	9	0	-1	8
13923 SECRETARY I	1	0	1	0	0	1
57745 BEHAVIORAL HLTH SPECIALIST II	11	1	10	2	-7	5
73819 STAFF PSYCHIATRIST IV	2	0	1	1	0	2
73991 REGISTERED NURSE IV	8	1	7	2	-2	7
73992 REGISTERED NURSE V	1	-1	0	0	1	1
79718 M.H. SERVICE SUPV-B	3	1	4	0	-1	3
79740 CLINICAL THERAPIST I	1	-1	0	0	1	1
79742 CLINICAL THERAPIST II	7	1	8	0	-1	7
79796 M.H. SERVICES PROGRAM MGR	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>46</b>	<b>2</b>	<b>43</b>	<b>5</b>	<b>-10</b>	<b>38</b>
<b>Sum for all of 4100300000</b>	<b>55</b>	<b>0</b>	<b>50</b>	<b>5</b>	<b>-9</b>	<b>46</b>

**Budget Unit: 4100400000 MH ADMINISTRATION**

**Per Diem**

73830 PSYCHIATRIST III - PD	3	-2	1	0	1	2
<b>Sum of Per Diem</b>	<b>3</b>	<b>-2</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>2</b>

**Regular**

13488 MEDICAL RECORDS TECHNICIAN II	4	0	4	0	0	4
13865 OFFICE ASSISTANT II	16	-2	12	2	1	15
13866 OFFICE ASSISTANT III	9	1	9	1	1	11
13867 SUPV OFFICE ASSISTANT I	1	0	0	1	0	1
13923 SECRETARY I	2	-1	1	0	0	1
13924 SECRETARY II	2	0	2	0	0	2
13926 EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15808 BUYER ASSISTANT	4	0	4	0	0	4
15810 SR BUYER ASSISTANT	1	0	1	0	0	1
15812 BUYER II	1	0	0	1	0	1
15906 INSURANCE BILLING SUPV I	1	0	1	0	0	1

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Budgeted Job Code and Title	FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
15908 INSURANCE BILLING CLERK	7	0	6	1	0	7
15909 SR INSURANCE BILLING CLERK	1	0	0	1	0	1
15912 ACCOUNTING ASSISTANT II	16	-1	15	0	1	16
15915 ACCOUNTING TECHNICIAN I	5	0	4	1	0	5
15916 ACCOUNTING TECHNICIAN II	4	0	2	2	-1	3
57745 BEHAVIORAL HLTH SPECIALIST II	0	1	0	1	0	1
57752 LICENSED VOC NURSE II	5	0	2	3	-1	4
73458 HEALTH EDUCATION ASST II	1	0	1	0	0	1
73834 SUPV RESEARCH SPECIALIST	1	0	1	0	0	1
73890 MEDICAL DIRECTOR, MH SERVICES	1	0	1	0	0	1
73991 REGISTERED NURSE IV	6	-3	2	1	3	6
73992 REGISTERED NURSE V	3	-1	2	0	0	2
74106 ADMIN SVCS ANALYST II	12	-1	10	1	0	11
74114 ADMIN SVCS ASST	2	0	2	0	0	2
74185 DEVELOPMENT SPECIALIST III	0	1	1	0	0	1
74199 ADMIN SVCS SUPV	4	0	4	0	0	4
74205 M.H. DIRECTOR	1	0	1	0	0	1
74213 ADMIN SVCS OFFICER	1	0	1	0	0	1
74273 ADMIN SVCS MGR III	1	0	1	0	0	1
74740 DEPT H.R. COORDINATOR	1	0	1	0	0	1
77412 ACCOUNTANT II	10	1	8	3	0	11
77414 PRINCIPAL ACCOUNTANT	2	0	1	1	-1	1
77416 SUPV ACCOUNTANT	4	0	4	0	0	4
77462 RESEARCH ANALYST	4	-2	2	0	0	2
79701 PATIENTS RIGHTS ADVOCATE	5	0	2	3	0	5
79703 CHF PATIENTS RIGHTS ADVOCATE	1	0	0	1	0	1
79718 M.H. SERVICE SUPV-B	4	2	4	2	-1	5
79726 M.H. PEER SPECIALIST	3	0	2	1	-1	2
79727 SR M.H. PEER SPECIALIST	6	1	7	0	0	7
79728 M.H. PEER POLICY & PLNG SPEC	2	0	1	1	0	2
79742 CLINICAL THERAPIST II	10	-1	7	2	1	10
79781 VOLUNTEER SVCS COORDINATOR	2	-1	0	1	0	1
79796 M.H. SERVICES PROGRAM MGR	3	0	3	0	0	3
79803 ASST MENTAL HEALTH DIRECTOR	2	0	2	0	0	2
79837 RESEARCH SPECIALIST I	3	1	3	1	0	4
79861 STAFF DEVELOPMENT OFFICER	1	0	1	0	0	1
79886 SOCIAL SERVICE PLANNER	1	0	1	0	0	1
86117 IT BUSINESS SYS ANALYST III	6	1	5	2	2	9

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Budgeted Job Code and Title		FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
86119	IT SUPV BUSINESS SYS ANALYST	1	0	0	1	-1	0
86138	IT DATABASE ADMIN II	0	1	0	1	0	1
86144	IT OFFICER III	1	0	1	0	0	1
86153	IT NETWORK ADMIN II	1	0	1	0	0	1
86155	IT NETWORK ADMIN III	2	0	2	0	0	2
86157	IT SUPV NETWORK ADMIN	1	0	1	0	0	1
86175	IT SYSTEMS OPERATOR III	1	0	1	0	0	1
86183	IT USER SUPPORT TECH II	1	0	1	0	0	1
86185	IT USER SUPPORT TECH III	3	0	2	1	0	3
86187	IT SUPV USER SUPPORT TECH	1	0	1	0	0	1
<b>Sum of Regular</b>		195	-3	155	37	3	195
<b>Sum for all of 4100400000</b>		198	-5	156	37	4	197

**Budget Unit: 4100500000 MH SUBSTANCE ABUSE**

**Regular**

13865	OFFICE ASSISTANT II	26	0	23	3	0	26
13866	OFFICE ASSISTANT III	4	0	4	0	0	4
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	10	0	0	10
74106	ADMIN SVCS ANALYST II	1	0	0	1	0	1
74114	ADMIN SVCS ASST	1	0	1	0	0	1
74199	ADMIN SVCS SUPV	1	0	1	0	0	1
79706	BEHAVIORAL HLTH SPECIALIST IV	4	1	3	2	-1	4
79717	M.H. SERVICE SUPV-A	1	0	1	0	0	1
79749	SUBSTANCE ABUSE SVCS PROG ADMN	1	0	1	0	0	1
79751	BEHAVIORAL HLTH SPECIALIST III	63	-1	53	9	-1	61
79753	SUPV BEHAVIORAL HEALTH SPEC	7	0	7	0	0	7
<b>Sum of Regular</b>		124	0	108	16	-2	122

**Temporary**

13898	COUNTY TEMPORARY	0	1	1	0	-1	0
57726	SOCIAL SERVICES ASSISTANT	1	-1	0	0	0	0
73837	MEDICAL CONSULTANT	1	0	1	0	0	1
74118	STUDENT AIDE II	4	2	6	0	0	6
79742	CLINICAL THERAPIST II	1	-1	0	0	0	0
<b>Sum of Temporary</b>		7	1	8	0	-1	7
<b>Sum for all of 4100500000</b>		131	1	116	16	-3	129

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<b>Budget Unit: 4200100000 PUBLIC HEALTH</b>							
<b>Regular</b>							
13401	ADMISSIONS & COLLECTIONS CLERK	12	0	12	0	0	12
13410	DEPARTMENTAL AIDE	2	-2	0	0	2	2
13426	SR 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	0	1	0	1
13487	MEDICAL RECORDS TECHNICIAN I	3	-1	2	0	1	3
13488	MEDICAL RECORDS TECHNICIAN II	3	0	3	0	0	3
13865	OFFICE ASSISTANT II	45	0	39	6	-5	40
13866	OFFICE ASSISTANT III	31	3	27	7	-3	31
13867	SUPV OFFICE ASSISTANT I	5	1	5	1	-2	4
13868	SUPV OFFICE ASSISTANT II	2	0	2	0	0	2
13923	SECRETARY I	9	2	10	1	-1	10
13924	SECRETARY II	5	-2	3	0	-1	2
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	1	2
37566	CHA PROGRAM COORDINATOR II	13	-2	11	0	-1	10
57731	DENTAL ASSISTANT	2	0	2	0	0	2
57748	LICENSED VOC NURSE II - CHA	22	-1	20	1	7	28
57749	LICENSED VOC NURSE III - CHA	7	1	7	1	0	8
57755	DIETETIC TECHNICIAN	3	0	3	0	0	3
57775	CERTIFIED MEDICAL ASSISTANT	68	2	68	2	16	86
57793	HEALTH SERVICES ASSISTANT	139	4	126	17	-12	131
73457	HEALTH EDUCATION ASST I	1	-1	0	0	1	1
73458	HEALTH EDUCATION ASST II	38	2	37	3	3	43
73484	HEALTH EDUCATOR	6	1	6	1	0	7
73487	SR HEALTH EDUCATOR	0	1	0	1	-1	0
73490	P.H. PROGRAM DIRECTOR	7	0	7	0	0	7
73557	DEP DIR II, CHA	3	2	3	2	-2	3
73574	INDUSTRIAL HYGIENIST III	2	1	3	0	0	3
73575	SR INDUSTRIAL HYGIENIST	1	0	1	0	0	1
73804	PHYSICIAN IV	24	0	22	2	0	24
73877	DENTIST	1	0	1	0	0	1
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	7	0	6	1	-1	6
73924	ASST NURSE MANAGER	23	0	18	5	-3	20

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73941 NURSING EDUCATION INSTRUCTOR	1	-1	0	0	0	0
73954 ASST COMMUNICABLE DISEASE SPEC	1	0	1	0	0	1
73956 COMMUNICABLE DISEASES SPEC	20	-1	18	1	0	19
73961 SR COMMUNICABLE DISEASES SPEC	5	-1	4	0	-1	3
73970 DIR OF PUBLIC HEALTH NURSING	1	0	1	0	0	1
73976 PHYSICIAN ASSISTANT III	4	0	4	0	1	5
73984 NURSE PRACTITIONER III	6	0	5	1	0	6
73992 REGISTERED NURSE V	82	2	67	17	-24	60
73996 CHA PROGRAM CHIEF II	9	1	9	1	-2	8
74106 ADMIN SVCS ANALYST II	0	5	0	5	-5	0
74107 CHA PROGRAM COORDINATOR I	6	2	7	1	0	8
74114 ADMIN SVCS ASST	3	1	3	1	0	4
74115 EPIDEMIOLOGY ANALYST	3	0	3	0	0	3
74168 EMERGENCY SERVICES COORDINATOR	1	0	1	0	0	1
74199 ADMIN SVCS SUPV	1	0	1	0	0	1
74201 CHA PROGRAM CHIEF III	1	0	1	0	0	1
74213 ADMIN SVCS OFFICER	3	0	3	0	0	3
74257 DEP P.H. OFFICER	1	0	1	0	0	1
78344 SR NUTRITIONIST	15	1	14	2	-1	15
78345 NUTRITIONIST	11	3	10	4	1	15
78347 SUPV NUTRITIONIST	7	1	7	1	-1	7
78750 P.H. MICROBIOLOGIST II	4	0	4	0	1	5
78755 SUPV P.H. MICROBIOLOGIST	1	0	1	0	0	1
79708 EMERGENCY MEDICAL SERVICE SPEC	6	0	6	0	0	6
79709 SR EMERGENCY MEDICAL SVCS SPEC	2	0	2	0	0	2
79742 CLINICAL THERAPIST II	2	0	2	0	0	2
79824 HEALTH CARE SOCIAL WORKER	23	-1	17	5	-4	18
79832 MEDICAL SOCIAL WORKER II	1	0	0	1	0	1
79835 HEALTH CARE SOCIAL SVCS SUPV	4	-1	2	1	0	3
79837 RESEARCH SPECIALIST I	3	0	3	0	0	3
79861 STAFF DEVELOPMENT OFFICER	1	0	1	0	0	1
79875 SOCIAL SERVICES WORKER III	1	0	1	0	0	1
79876 SOCIAL SERVICES WORKER IV	1	0	1	0	0	1
98531 LABORATORY ASSISTANT	1	0	0	1	-1	0
98532 SR LABORATORY ASSISTANT	5	0	5	0	0	5
98712 CLINICAL LAB SCIENTIST II	1	0	1	0	0	1
98724 RADIOLOGIC TECHNOLOGIST II	2	0	1	1	0	2
<b>Sum of Regular</b>	<b>730</b>	<b>22</b>	<b>657</b>	<b>95</b>	<b>-37</b>	<b>715</b>

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<b>Temporary</b>							
73837	MEDICAL CONSULTANT	2	0	2	0	0	2
74201	CHA PROGRAM CHIEF III	1	-1	0	0	0	0
78755	SUPV P.H. MICROBIOLOGIST	1	-1	0	0	0	0
<b>Sum of Temporary</b>		<b>4</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Sum for all of 4200100000</b>		<b>734</b>	<b>20</b>	<b>659</b>	<b>95</b>	<b>-37</b>	<b>717</b>

**Budget Unit: 420020000 CALIFORNIA CHILDREN'S SERVICES**

<b>Regular</b>							
13627	CA CHILDREN SVCS TECH II	24	0	23	1	-2	22
13628	CA CHILDREN SVCS TECH COORD	4	0	4	0	-1	3
13865	OFFICE ASSISTANT II	26	0	24	2	-1	25
13866	OFFICE ASSISTANT III	3	0	2	1	0	3
13923	SECRETARY I	1	-1	0	0	0	0
57770	PHYSICAL THERAPIST ASSISTANT	4	0	3	1	0	4
57771	MEDICAL THERAPY UNIT AIDE	8	0	8	0	0	8
57773	OCCUPATIONAL THERAPY ASST	4	0	3	1	0	4
73436	OCCUPATIONAL THERAPIST II	14	0	13	1	0	14
73446	PHYSICAL THERAPIST II	11	1	10	2	0	12
73466	SR THERAPIST	9	0	9	0	-1	8
73467	SUPV THERAPIST	8	0	8	0	0	8
73468	COORDINATING THERAPIST	2	0	2	0	-1	1
73469	CHF THERAPIST FOR PHC	1	0	1	0	0	1
73804	PHYSICIAN IV	1	0	1	0	0	1
73923	NURSE MANAGER	1	0	1	0	0	1
73924	ASST NURSE MANAGER	4	0	4	0	-1	3
73992	REGISTERED NURSE V	25	0	24	1	-3	22
74106	ADMIN SVCS ANALYST II	0	1	0	1	-1	0
74114	ADMIN SVCS ASST	2	0	2	0	0	2
78345	NUTRITIONIST	0	1	0	1	-1	0
79832	MEDICAL SOCIAL WORKER II	1	0	1	0	0	1
<b>Sum of Regular</b>		<b>153</b>	<b>2</b>	<b>143</b>	<b>12</b>	<b>-12</b>	<b>143</b>
<b>Sum for all of 4200200000</b>		<b>153</b>	<b>2</b>	<b>143</b>	<b>12</b>	<b>-12</b>	<b>143</b>

**Budget Unit: 420030000 COMMUNITY HEALTH AGENCY ADMIN**

<b>Regular</b>							
13865	OFFICE ASSISTANT II	2	-1	1	0	0	1
13866	OFFICE ASSISTANT III	9	1	9	1	-1	9
13923	SECRETARY I	1	0	1	0	0	1
13924	SECRETARY II	2	0	2	0	0	2

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13925 EXECUTIVE ASSISTANT I	1	0	1	0	0	1
13926 EXECUTIVE ASSISTANT II	2	0	1	1	-1	1
15808 BUYER ASSISTANT	1	3	1	3	-3	1
15810 SR BUYER ASSISTANT	1	1	1	1	-1	1
15812 BUYER II	3	0	3	0	0	3
15820 SR SUPPORT SERVICES TECHNICIAN	1	0	1	0	0	1
15821 SUPPORT SERVICES SUPERVISOR	3	0	3	0	-1	2
15826 SUPPORT SERVICES TECHNICIAN	13	0	13	0	-2	11
15857 MATERIALS MGMT MANAGER	1	0	1	0	0	1
15908 INSURANCE BILLING CLERK	6	0	6	0	0	6
15909 SR INSURANCE BILLING CLERK	1	0	1	0	0	1
15912 ACCOUNTING ASSISTANT II	10	0	9	1	0	10
15913 SR ACCOUNTING ASST	2	0	2	0	0	2
15916 ACCOUNTING TECHNICIAN II	8	0	7	1	0	8
62340 LEAD HOUSEKEEPER	7	0	7	0	0	7
62341 HOUSEKEEPER	19	3	19	3	0	22
62762 CHA/RCRM MAINT PROJ PLANNER	1	-1	0	0	0	0
62771 BLDG MAINTENANCE SUPERVISOR	1	0	1	0	-1	0
74106 ADMIN SVCS ANALYST II	5	0	5	0	0	5
74113 ADMIN SVCS MGR II	1	0	1	0	0	1
74114 ADMIN SVCS ASST	2	0	2	0	-1	1
74140 CHF FINANCE OFFICER, CHA	1	0	1	0	0	1
74213 ADMIN SVCS 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 DIR - CHA	1	0	1	0	0	1
77412 ACCOUNTANT II	4	0	4	0	0	4
77413 SR ACCOUNTANT	1	0	1	0	0	1
77414 PRINCIPAL ACCOUNTANT	3	0	3	0	0	3
77416 SUPV ACCOUNTANT	1	0	1	0	0	1
77450 PATIENT ACCOUNTS MANAGER	1	0	1	0	0	1
77499 FISCAL MANAGER	1	0	1	0	0	1
86103 IT APPS DEVELOPER III	2	0	2	0	0	2
86115 IT BUSINESS SYS ANALYST II	5	1	4	2	0	6
86117 IT BUSINESS SYS ANALYST III	6	0	6	0	0	6
86119 IT SUPV BUSINESS SYS ANALYST	3	0	3	0	0	3
86130 IT COMMUNICATIONS TECH II	1	0	1	0	0	1



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86141	IT OFFICER II	2	0	1	1	0	2
86144	IT OFFICER III	1	0	1	0	0	1
86164	IT SYSTEMS ADMINISTRATOR II	7	0	7	0	0	7
86165	IT SYSTEMS ADMINISTRATOR III	2	0	2	0	0	2
86167	IT SUPV SYSTEMS ADMINISTRATOR	2	0	2	0	0	2
86183	IT USER SUPPORT TECH II	13	-1	12	0	-1	11
86185	IT USER SUPPORT TECH III	2	0	2	0	0	2
86187	IT SUPV USER SUPPORT TECH	2	0	2	0	0	2
<b>Sum of Regular</b>		<b>171</b>	<b>6</b>	<b>163</b>	<b>14</b>	<b>-12</b>	<b>165</b>
<b>Sum for all of 4200300000</b>		<b>171</b>	<b>6</b>	<b>163</b>	<b>14</b>	<b>-12</b>	<b>165</b>

**Budget Unit: 420040000 ENVIRONMENTAL HEALTH**

Regular

13865	OFFICE ASSISTANT II	5	0	5	0	0	5
13866	OFFICE ASSISTANT III	21	1	20	2	0	22
13868	SUPV OFFICE ASSISTANT II	1	0	1	0	1	2
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	3	0	3	0	0	3
15913	SR ACCOUNTING ASST	2	0	2	0	1	3
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
15916	ACCOUNTING TECHNICIAN II	2	0	2	0	0	2
73543	DIR OF ENVIRONMENTAL HEALTH	1	0	1	0	0	1
73544	ENV HEALTH SPEC III - DESERT	18	1	15	4	0	19
73545	ENV HEALTH SPEC III	38	3	34	7	-2	39
73546	ENV HEALTH SPEC IV - DESERT	4	0	4	0	0	4
73547	SUPV ENV HEALTH SPEC - DESERT	3	0	3	0	0	3
73548	ENV HEALTH SPEC IV	11	0	11	0	0	11
73550	SUPV ENV HEALTH SPECIALIST	9	0	9	0	0	9
73557	DEP DIR II, CHA	2	0	2	0	0	2
73582	SUPV HAZ MAT MGMT SPECIALIST	5	0	5	0	0	5
73587	HAZARDOUS MTRLS MGMT SPEC III	20	-2	17	1	1	19
73588	HAZARDOUS MTRLS MGMT SPEC IV	4	0	4	0	0	4
73996	CHA PROGRAM CHIEF II	4	0	4	0	0	4
74106	ADMIN SVCS ANALYST II	5	0	5	0	0	5
74213	ADMIN SVCS OFFICER	1	0	1	0	0	1
76825	ASSOC P.H. PROF ENG/GEOLOGIST	1	0	1	0	0	1
98572	ENV HEALTH TECHNICIAN I	10	0	10	0	0	10
98573	ENV HEALTH TECHNICIAN II	3	0	3	0	0	3
<b>Sum of Regular</b>		<b>175</b>	<b>3</b>	<b>164</b>	<b>14</b>	<b>1</b>	<b>179</b>

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Sum for all of 4200400000		175	3	164	14	1	179
<b>Budget Unit: 4200600000 ANIMAL CONTROL SERVICES</b>							
<b>Regular</b>							
13865	OFFICE ASSISTANT II	22	1	21	2	-4	19
13866	OFFICE ASSISTANT III	15	0	13	2	0	15
13867	SUPV OFFICE ASSISTANT I	2	0	2	0	0	2
13923	SECRETARY I	2	0	2	0	0	2
13924	SECRETARY II	1	0	1	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	3	0	3	0	0	3
15913	SR ACCOUNTING ASST	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	3	1	2	2	-2	2
57792	COMMUNITY SERVICES ASSISTANT	1	0	1	0	0	1
62380	ANIMAL CARE TECHNICIAN	26	1	24	3	-4	23
73500	SUPV REG VETERINARY TECHNICIAN	3	0	3	0	-1	2
73501	REGISTERED VETERINARY TECH	10	2	8	4	-3	9
73502	SUPV ANIMAL CARE TECHNICIAN	2	2	3	1	0	4
73503	VETERINARY TECHNICIAN	5	1	6	0	-1	5
73504	SR ANIMAL CARE TECHNICIAN	1	0	0	1	-1	0
73505	ANIMAL LICENSE INSPECTOR	4	0	3	1	-4	0
73506	SR ANIMAL LICENSE INSPECTOR	1	0	1	0	-1	0
73508	ANIMAL ADOPTION COUNSELOR	14	1	5	10	-15	0
73509	MOBILE SPAY/NEUTER CLINIC OP	1	0	1	0	-1	0
73510	ANIMAL CONTROL OFFICER II	41	0	37	4	-6	35
73513	OPS CHIEF, ANIMAL SERVICES	8	0	8	0	1	9
73514	SR ANIMAL BEHAVIORIST	1	0	0	1	-1	0
73515	SERGEANT OF FIELD SERVICES	5	0	5	0	0	5
73517	LIEUTENANT OF FIELD SERVICES	3	0	3	0	0	3
73518	ANIMAL BEHAVIORIST	1	1	0	2	-2	0
73519	SR ANIMAL ADOPTION COUNSELOR	1	1	2	0	-2	0
73520	SUPV ANIMAL ADOPTION COUNSELOR	1	0	0	1	-1	0
73521	COMMANDER OF FIELD SERVICES	1	0	1	0	0	1
73522	ANIMAL SERVICES DIRECTOR	1	0	1	0	0	1
73523	CHF VETERINARIAN	1	0	1	0	0	1
73524	VETERINARY SURGEON	4	0	3	1	-1	3
73557	DEP DIR II, CHA	2	0	2	0	0	2
73996	CHA PROGRAM CHIEF II	1	0	1	0	0	1
74105	ADMIN SVCS ANALYST I	1	0	0	1	-1	0

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74106 ADMIN SVCS ANALYST II	5	0	3	2	-2	3
74107 CHA PROGRAM COORDINATOR I	3	0	1	2	-2	1
74113 ADMIN SVCS MGR II	2	0	2	0	0	2
74114 ADMIN SVCS ASST	0	1	0	1	-1	0
74213 ADMIN SVCS OFFICER	1	0	0	1	-1	0
74234 SR PUBLIC INFO SPECIALIST	1	0	1	0	0	1
79781 VOLUNTEER SVCS COORDINATOR	3	1	4	0	0	4
79785 VOLUNTEER SVCS PROGRAM MGR	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>206</b>	<b>13</b>	<b>177</b>	<b>42</b>	<b>-56</b>	<b>163</b>
<b>Sum for all of 4200600000</b>	<b>206</b>	<b>13</b>	<b>177</b>	<b>42</b>	<b>-56</b>	<b>163</b>

**Budget Unit: 4300100000 RIV CO REGIONAL MEDICAL CNTR**

Regular							
13260	MEDICAL INTERPRETER/TRANSLATOR	6	0	5	1	0	6
13401	ADMISSIONS & COLLECTIONS CLERK	63	0	62	1	2	65
13403	HOSPITAL ADMISSIONS SUPERVISOR	3	0	2	1	0	3
13404	MEDICAL UNIT CLERK	77	1	74	4	0	78
13406	SR ADMISSIONS & COLL CLERK	5	0	5	0	0	5
13418	PHARMACY TECHNICIAN II	35	-1	33	1	0	34
13419	ELIGIBILITY SERVICES CLERK	3	1	4	0	0	4
13420	SR PHARMACY TECHNICIAN	2	0	2	0	0	2
13425	MEDICAL TRANSPORTATION COORD	1	0	1	0	0	1
13426	SR MEDICAL RECORDS TECHNICIAN	3	0	3	0	0	3
13427	QUALITY ASSURANCE COORDINATOR	1	1	2	0	0	2
13428	MEDICAL LIBRARY COORDINATOR	1	0	1	0	0	1
13431	MESSENGER	4	1	5	0	0	5
13432	SUPV MEDICAL RECORDS TECH	2	0	2	0	0	2
13433	MEDICAL TRANSPORTATION TECH	16	6	21	1	-1	21
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	2	0	2	0	0	2
13449	MEDICAL REGISTRAR	3	0	3	0	0	3
13451	CERTIFIED MEDICAL RECORD CODER	11	0	11	0	0	11
13452	SUPV MEDICAL RECORDS CODER	1	0	1	0	0	1
13486	ASST MEDICAL RECORDS MANAGER	1	0	0	1	0	1
13488	MEDICAL RECORDS TECHNICIAN II	28	-1	26	1	0	27
13489	MEDICAL RECORDS MANAGER	1	0	1	0	0	1
13490	MGR, QA & INFECTION CONTROL	1	1	2	0	0	2
13821	MEDICAL TRANSCRIPTIONIST II	13	0	13	0	0	13

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13823 SUPV MEDICAL TRANSCRIPTIONIST	1	0	1	0	0	1
13861 TELEPHONE OPERATOR	8	1	9	0	0	9
13865 OFFICE ASSISTANT II	68	4	67	5	-2	70
13866 OFFICE ASSISTANT III	30	6	34	2	0	36
13867 SUPV OFFICE ASSISTANT I	5	-1	4	0	0	4
13923 SECRETARY I	21	-1	16	4	0	20
13924 SECRETARY II	12	1	13	0	0	13
13925 EXECUTIVE ASSISTANT I	1	0	1	0	0	1
13926 EXECUTIVE ASSISTANT II	1	0	1	0	0	1
13960 MEDICAL STAFF COORDINATOR	1	0	1	0	0	1
15312 REVENUE & RECOVERY TECH I	7	2	8	1	0	9
15313 REVENUE & RECOVERY TECH II	5	0	5	0	0	5
15315 REVENUE & RECOVERY SUPV I	1	0	1	0	0	1
15317 REVENUE & RECOVERY SUPV II	1	0	1	0	0	1
15811 BUYER I	2	0	2	0	0	2
15812 BUYER II	1	0	1	0	0	1
15831 STOCK CLERK	15	-2	12	1	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	14	1	15	0	0	15
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	19	0	18	1	0	19
15913 SR ACCOUNTING ASST	9	1	10	0	0	10
15915 ACCOUNTING TECHNICIAN I	4	0	4	0	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	5	0	0	5
54432 SR COOK	2	0	1	1	0	2
54433 SUPV COOK	1	0	1	0	0	1
54451 FOOD SVCS WORKER	9	1	8	2	0	10
54452 SR FOOD SERVICE WORKER	21	1	21	1	0	22
54456 SUPV FOOD SERVICE WORKER	4	0	4	0	0	4
54611 LAUNDRY WORKER	5	0	5	0	0	5
54614 ASST LAUNDRY MANAGER (D)	1	0	1	0	0	1
57731 DENTAL ASSISTANT	2	0	2	0	0	2
57741 LICENSED PSYCHIATRIC TECH	4	-1	3	0	0	3

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57745	BEHAVIORAL HLTH SPECIALIST II	4	0	4	0	4
57751	LICENSED VOC NURSE I	1	0	1	0	1
57752	LICENSED VOC NURSE II	108	-1	88	19	106
57755	DIETETIC TECHNICIAN	2	1	3	0	3
57758	SURGICAL TECHNICIAN	24	0	19	5	23
57770	PHYSICAL THERAPIST ASSISTANT	1	2	1	2	1
57771	MEDICAL THERAPY UNIT AIDE	7	0	7	0	7
57773	OCCUPATIONAL THERAPY ASST	0	1	0	1	0
57780	TELEMETRY TECHNICIAN	7	1	8	0	8
57781	NURSING ASSISTANT	88	1	80	9	89
57782	ANESTHESIOLOGY TECHNICIAN	3	0	3	0	3
57783	LEAD ANESTHESIOLOGY TECHNICIAN	1	0	1	0	1
57791	OPHTHALMOLOGY AIDE	3	0	3	0	3
57793	HEALTH SERVICES ASSISTANT	37	2	37	2	42
62141	GARDENER	3	0	3	0	3
62142	GROUNDS CREW LEAD WORKER	1	0	1	0	1
62171	GROUNDS WORKER	2	1	2	1	3
62201	ACCESS CONTROL TECHNICIAN	2	0	2	0	2
62221	MAINTENANCE CARPENTER	2	0	2	0	2
62231	MAINTENANCE ELECTRICIAN	4	0	4	0	4
62251	MAINTENANCE PAINTER	1	0	1	0	1
62271	MAINTENANCE PLUMBER	1	0	1	0	1
62340	LEAD HOUSEKEEPER	4	0	3	1	4
62341	HOUSEKEEPER	90	3	92	1	93
62344	HOSPITAL ENV SVCS SUPV	4	0	4	0	4
62346	ASST HOSPITAL ENV SVCS MGR	0	1	1	0	1
62711	AIR CONDITIONING MECHANIC	3	0	3	0	3
62735	MAINTENANCE MECHANIC	10	0	10	0	10
62750	SUPV STATIONARY ENGINEER	1	0	1	0	1
62751	STATIONARY ENGINEER	8	1	9	0	9
62762	CHA/RCRMC MAINT PROJ PLANNER	1	0	1	0	1
62769	CHF OF HOSPITAL PLANT OPS	1	0	1	0	1
72901	HOSPITAL PATIENT ADVOCATE	1	0	1	0	1
73425	MANAGER REHABILITATIVE SVCS	1	0	1	0	1
73435	SUPV OCCUPATIONAL THERAPIST	0	1	0	1	0
73436	OCCUPATIONAL THERAPIST II	8	0	7	1	8
73446	PHYSICAL THERAPIST II	8	1	9	0	9
73456	SPEECH-LANGUAGE PATHOLOGIST	3	0	2	1	3

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73461 RECREATION THERAPIST	1	0	1	0	0	1
73466 SR THERAPIST	1	0	1	0	0	1
73608 SR CLINICAL PHARMACIST	2	2	3	1	0	4
73611 PHARMACIST	5	-2	3	0	0	3
73613 SR PHARMACIST	5	-1	3	1	0	4
73615 PHARMACY DIRECTOR	1	0	1	0	0	1
73616 CLINICAL PHARMACIST	10	3	13	0	0	13
73617 SUPV PHARMACIST	1	0	1	0	0	1
73804 PHYSICIAN IV	13	7	14	6	1	21
73856 RES PHYS & SURGEON - 3RD YR-E	31	1	31	1	1	33
73857 RES PHYS & SURGEON - 4TH YR-E	14	0	14	0	0	14
73858 RES PHYS & SURGEON - 5TH YR-E	19	-2	17	0	0	17
73876 TRAUMA PROGRAM MANAGER	0	1	1	0	0	1
73879 DIR OF PATIENT CARE MGMT	1	0	1	0	0	1
73884 CHF OF FAMILY MED & PRIM CARE	1	0	1	0	0	1
73885 CHF OF MEDICAL SPECIALTY	3	1	3	1	0	4
73886 CHF OF MEDICAL STAFF	1	0	1	0	0	1
73887 CHF OF MED SVCS, RCRMC CA & N	1	-1	0	0	0	0
73913 PRE HOSPITAL LIAISON NURSE	1	0	1	0	0	1
73921 EPIDEMIOLOGIST (D)	1	-1	0	0	1	1
73922 CLINICAL NURSE SPECIALIST	0	1	1	0	0	1
73923 NURSE MANAGER	12	1	11	2	0	13
73924 ASST NURSE MANAGER	44	5	44	5	-1	48
73925 HOUSE SUPERVISOR	8	3	9	2	-2	9
73941 NURSING EDUCATION INSTRUCTOR	5	0	4	1	1	6
73948 MANAGER, AMBULATORY CARE	1	0	1	0	0	1
73952 REGISTERED NURSE II	1	0	1	0	6	7
73953 REGISTERED NURSE III	16	1	17	0	5	22
73966 ASST DIR OF NURSING SVCS	2	2	4	0	0	4
73967 ASSOC CHF NURSING OFFICER	1	0	0	1	1	2
73968 CHF NURSING OFFICER	1	0	1	0	0	1
73976 PHYSICIAN ASSISTANT III	0	1	0	1	-1	0
73978 PHYSICIAN ASSISTANT FELLOWSHIP	2	0	2	0	0	2
73984 NURSE PRACTITIONER III	5	0	4	1	3	8
73986 UTILIZATION REVIEW SUPERVISOR	1	-1	0	0	0	0
73991 REGISTERED NURSE IV	14	3	17	0	0	17
73992 REGISTERED NURSE V	669	57	705	21	70	796
73998 PATIENT SVCS COORDINATOR	9	0	9	0	0	9

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74022 CLINICAL INFORMATICS OFFICER	1	0	0	1	0	1
74095 FOUNDATION EXECUTIVE DIR RCRMC	1	0	1	0	0	1
74103 ASST HOSPITAL ADMINISTRATOR II	6	1	5	2	0	7
74106 ADMIN SVCS ANALYST II	7	2	8	1	-1	8
74113 ADMIN SVCS MGR II	3	0	3	0	0	3
74114 ADMIN SVCS ASST	1	0	1	0	0	1
74127 SR ADMINISTRATIVE ANALYST	1	0	1	0	0	1
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
74199 ADMIN SVCS SUPV	1	0	1	0	0	1
74211 HOSPITAL BUD REIMBURSEMNT OFF	1	0	1	0	0	1
74213 ADMIN SVCS OFFICER	2	1	3	0	0	3
74233 PUBLIC INFORMATION SPECIALIST	1	0	1	0	0	1
74250 HOSPITAL ADMINISTRATOR	1	0	1	0	0	1
74273 ADMIN SVCS MGR III	1	0	0	1	0	1
76401 HEALTHCARE ADMIN SURVEYOR MGR	1	0	0	1	0	1
76402 HEALTHCARE ADMIN SURVEYOR	1	0	1	0	0	1
77409 BUDGET/REIMBURSEMENT ANALYST	2	0	1	1	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	0	1	0	1
77467 PATIENT ACCTS OFFICER, RCRMC	1	0	1	0	0	1
77491 HOSPITAL FISCAL OFFICER	0	1	0	1	0	1
77493 ASST PATIENT ACCT OFFCR,RCRMC	1	0	1	0	0	1
78312 DIETITIAN II	5	2	6	1	0	7
78314 SUPV DIETITIAN	1	0	1	0	0	1
78334 ASST DIETARY SERVICES MANAGER	1	0	1	0	0	1
78335 FOOD & NUTRITION SERVICES MGR	1	0	0	1	0	1
79715 SR CLINICAL PSYCHOLOGIST	4	0	2	2	0	4
79717 M.H. SERVICE SUPV-A	1	1	2	0	0	2
79718 M.H. SERVICE SUPV-B	1	0	0	1	0	1
79742 CLINICAL THERAPIST II	17	2	17	2	-1	18
79785 VOLUNTEER SVCS PROGRAM MGR	1	0	0	1	0	1
79832 MEDICAL SOCIAL WORKER II	17	0	15	2	0	17
79833 MEDICAL SOCIAL WORKER SUPV	0	1	0	1	0	1
79838 RESEARCH SPECIALIST II	1	0	1	0	0	1

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86115 IT BUSINESS SYS ANALYST II	3	0	2	1	0	3
86117 IT BUSINESS SYS ANALYST III	8	0	7	1	0	8
86119 IT SUPV BUSINESS SYS ANALYST	3	0	2	1	0	3
86131 IT COMMUNICATIONS TECH III	2	0	2	0	0	2
86139 IT DATABASE ADMIN III	1	0	1	0	0	1
86141 IT OFFICER II	2	0	2	0	0	2
86143 IT OFFICER I	1	0	1	0	0	1
86144 IT OFFICER III	1	0	1	0	0	1
86153 IT NETWORK ADMIN II	1	0	1	0	0	1
86155 IT NETWORK ADMIN III	1	0	1	0	0	1
86165 IT SYSTEMS ADMINISTRATOR III	2	0	2	0	0	2
86174 IT SYSTEMS OPERATOR II	5	2	7	0	0	7
86175 IT SYSTEMS OPERATOR III	5	0	5	0	0	5
86177 IT SUPV SYSTEMS OPERATOR	1	0	1	0	0	1
86183 IT USER SUPPORT TECH II	1	0	1	0	0	1
86185 IT USER SUPPORT TECH III	4	0	3	1	0	4
86187 IT SUPV USER SUPPORT TECH	1	0	1	0	0	1
97351 MEDICAL ELECTRONICS TECHNICIAN	6	0	6	0	0	6
97355 SR MEDICAL ELECTRONICS TECH	1	0	1	0	0	1
98536 PATHOLOGY AIDE	2	0	1	1	0	2
98537 HISTOLOGY TECHNICIAN	2	0	2	0	0	2
98546 CLINICAL LAB ASSISTANT	23	1	24	0	0	24
98548 SR CLINICAL LAB ASSISTANT	2	0	2	0	0	2
98561 HOSPITAL SUPPLY TECHNICIAN	24	3	26	1	1	28
98562 SR HOSPITAL SUPPLY TECHNICIAN	1	0	1	0	0	1
98563 LEAD HOSPITAL SUPPLY TECH	5	0	5	0	0	5
98712 CLINICAL LAB SCIENTIST II	17	1	18	0	0	18
98713 SR CLINICAL LAB SCIENTIST	5	0	4	1	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	15	2	17	0	0	17
98725 SR RADIOLOGIC TECHNOLOGIST	1	0	1	0	0	1
98726 RADIOLOGIC TECHNOLOGIST SUPV	2	0	2	0	0	2
98731 CYTOTECHNOLOGIST	1	0	1	0	0	1
98734 RADIOLOGIC SPECIALIST II	25	0	25	0	0	25
98736 RADIOLOGIC SPECIALIST SUPV	3	0	3	0	0	3
98740 CARDIAC SONOGRAPHER	2	0	2	0	0	2
98741 ELECTROCARDIOGRAPH TECH	3	0	3	0	0	3



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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	0	1	1	0	0	1
<b>Sum of Regular</b>	<b>2,252</b>	<b>141</b>	<b>2,246</b>	<b>147</b>	<b>80</b>	<b>2,473</b>
<b>Sum for all of 4300100000</b>	<b>2,252</b>	<b>141</b>	<b>2,246</b>	<b>147</b>	<b>80</b>	<b>2,473</b>

**Budget Unit: 430020000 MED INDIGENT SERVICES PROGRAM**

Regular

13865 OFFICE ASSISTANT II	2	0	2	0	0	2
13866 OFFICE ASSISTANT III	1	0	1	0	0	1
13924 SECRETARY II	1	-1	0	0	0	0
15911 ACCOUNTING ASSISTANT I	2	0	2	0	0	2
15912 ACCOUNTING ASSISTANT II	1	0	1	0	0	1
15913 SR ACCOUNTING ASST	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
15922 ELIGIBILITY SPECIALIST II	16	0	16	0	0	16
15923 ELIGIBILITY SPECIALIST III	1	0	1	0	0	1
15924 ELIGIBILITY SPECIALIST SUPV I	3	0	3	0	0	3
15925 ELIGIBILITY SPECIALIST SUPV II	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>32</b>	<b>-1</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>31</b>
<b>Sum for all of 4300200000</b>	<b>32</b>	<b>-1</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>31</b>

**Budget Unit: 430030000 DETENTION HEALTH SYSTEMS**

Regular

13404 MEDICAL UNIT CLERK	5	1	5	1	-5	1
13418 PHARMACY TECHNICIAN II	2	0	2	0	0	2
13426 SR MEDICAL RECORDS TECHNICIAN	1	0	1	0	0	1
13488 MEDICAL RECORDS TECHNICIAN II	2	0	2	0	-1	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	7	4	9	2	-6	5
73802 PHYSICIAN II	2	0	2	0	-2	0
73804 PHYSICIAN IV	3	1	3	1	-1	3

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73878 CHF OF DENTISTRY	1	0	1	0	0	1
73885 CHF OF MEDICAL SPECIALTY	1	0	1	0	0	1
73955 INSTITUTIONAL NURSE	60	7	55	12	-25	42
73963 SUPV INSTITUTIONAL NURSE	2	1	2	1	-1	2
73969 SR INSTITUTIONAL NURSE	8	0	8	0	-6	2
73976 PHYSICIAN ASSISTANT III	1	0	1	0	-1	0
98724 RADIOLOGIC TECHNOLOGIST II	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>98</b>	<b>14</b>	<b>95</b>	<b>17</b>	<b>-48</b>	<b>64</b>
<b>Sum for all of 4300300000</b>	<b>98</b>	<b>14</b>	<b>95</b>	<b>17</b>	<b>-48</b>	<b>64</b>

**Budget Unit: 4500100000 WASTE MANAGEMENT**

Regular		FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
13325	GATE SERVICES ASSISTANT	13	0	8	5	-3	10
13326	SR GATE SERVICES ASST	1	1	2	0	0	2
13865	OFFICE ASSISTANT II	3	0	1	2	-2	1
13866	OFFICE ASSISTANT III	4	0	1	3	-1	3
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15809	BUYER TRAINEE	1	0	0	1	-1	0
15811	BUYER I	1	0	1	0	0	1
15812	BUYER II	1	0	0	1	-1	0
15824	EQUIPMENT PARTS HELPER	1	0	1	0	0	1
15825	EQUIPMENT PARTS STOREKEEPER	1	0	1	0	0	1
15911	ACCOUNTING ASSISTANT I	1	0	0	1	-1	0
15912	ACCOUNTING ASSISTANT II	7	0	5	2	-2	5
15913	SR ACCOUNTING ASST	4	0	4	0	1	5
15915	ACCOUNTING TECHNICIAN I	2	0	1	1	-1	1
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	-1	0
62202	LABORER	26	-2	21	3	-3	21
62731	SR BUILDING MAINTENANCE WORKER	1	0	0	1	-1	0
62901	MECHANICS HELPER	4	0	3	1	-1	3
62920	EQUIPMENT MAINT WORKER	2	0	1	1	-1	1
62951	GARAGE ATTENDANT	1	0	1	0	0	1
66406	AUTOMOTIVE MECHANIC I	1	0	1	0	0	1
66411	AUTOMOTIVE MECHANIC II	1	0	1	0	0	1
66413	EQUIPMENT SERVICE SUPV	1	0	1	0	0	1
66441	TRUCK MECHANIC	2	0	1	1	0	2
66455	SR HEAVY EQUIPMENT MECHANIC	4	0	3	1	-1	3

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66502 CREW LEAD WORKER	12	0	10	2	-1	11
66507 OPS & MAINT SUPERVISOR	10	0	9	1	0	10
66511 EQUIPMENT OPERATOR I	17	0	10	7	-6	11
66512 EQUIPMENT OPERATOR II	26	-1	19	6	-3	22
66513 SR EQUIPMENT OPERATOR	10	-1	4	5	-5	4
66529 MAINTENANCE & CONST WRKR	23	0	12	11	-11	12
66571 RECYCLING SPECIALIST II	1	0	1	0	0	1
66575 LANDFILL SAFETY MONITOR	22	0	16	6	-6	16
66578 WASTE MGMT PROJECTS SUPERVISOR	1	0	1	0	0	1
73561 HAZARDOUS WASTE INSP I	6	0	2	4	-4	2
73562 HAZARDOUS WASTE INSP II	10	0	7	3	-3	7
73563 SR HAZARDOUS WASTE INSP	4	0	1	3	-3	1
74105 ADMIN SVCS ANALYST I	1	0	0	1	-1	0
74106 ADMIN SVCS ANALYST II	2	0	0	2	-2	0
74113 ADMIN SVCS MGR II	1	-1	0	0	0	0
74114 ADMIN SVCS ASST	6	0	5	1	-1	5
74191 ADMIN SVCS MGR I	0	1	1	0	0	1
74195 SUPV RECYCLING SPECIALIST	1	0	0	1	-1	0
74198 WASTE MGMT PROGRAM COORDINATOR	7	0	4	3	-3	4
74208 WASTE MGMT PROGRAM ADMIN	1	0	1	0	0	1
74213 ADMIN SVCS OFFICER	1	0	0	1	-1	0
74804 URBAN/REGIONAL PLANNER III	1	0	0	1	-1	0
74806 URBAN/REGIONAL PLANNER IV	2	0	2	0	0	2
74809 PRINCIPAL PLANNER	1	0	0	1	-1	0
76419 ENGINEERING PROJECT MGR	1	0	1	0	0	1
76422 ASST CIVIL ENGINEER	3	0	3	0	0	3
76423 ASSOC ENGINEER	2	0	2	0	0	2
76424 ASSOC CIVIL ENGINEER	12	-1	5	6	-6	5
76425 SR CIVIL ENGINEER	3	0	1	2	-2	1
76478 ASST CHF WASTE MGMT ENGINEER	1	0	1	0	0	1
76825 ASSOC P.H. PROF ENG/GEOLOGIST	1	0	0	1	-1	0
77412 ACCOUNTANT II	2	0	0	2	-1	1
86103 IT APPS DEVELOPER III	1	0	1	0	0	1
86143 IT OFFICER I	1	0	1	0	0	1
86153 IT NETWORK ADMIN II	1	0	1	0	0	1
86183 IT USER SUPPORT TECH II	1	0	1	0	0	1
86185 IT USER SUPPORT TECH III	2	0	2	0	0	2
97421 ENGINEERING AIDE	2	0	1	1	-1	1

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97431	ENGINEERING TECH I	4	0	3	1	-1	3
97432	ENGINEERING TECH II	12	0	6	6	-6	6
97433	SR ENG TECH	5	0	3	2	-2	3
97434	PRINCIPAL ENG TECH	1	0	0	1	-1	0
<b>Sum of Regular</b>		<b>308</b>	<b>-4</b>	<b>198</b>	<b>106</b>	<b>-93</b>	<b>211</b>
<b>Temporary</b>							
74180	PROF STUDENT INTERN	1	0	0	1	0	1
<b>Sum of Temporary</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Sum for all of 4500100000</b>		<b>309</b>	<b>-4</b>	<b>198</b>	<b>107</b>	<b>-93</b>	<b>212</b>

**Budget Unit: 5100100000 DPSS ADMINISTRATION**

<b>Regular</b>							
13131	SR HUMAN RESOURCES CLERK	4	1	4	1	0	5
13396	CUSTOMER SUPPORT REP II	38	0	38	0	0	38
13397	CUSTOMER SUPPORT REP III	3	0	3	0	0	3
13398	LEAD CUSTOMER SUPPORT REP	4	0	4	0	0	4
13399	SUPV CUSTOMER SUPPORT REP	2	0	2	0	0	2
13416	DPSS OFFICE SUPPORT SUPV	63	0	61	2	3	66
13419	ELIGIBILITY SERVICES CLERK	33	-2	31	0	0	31
13439	HUMAN RESOURCES CLERK	3	0	1	2	0	3
13602	ELIGIBILITY TECHNICIAN II	700	-8	674	18	23	715
13603	ELIGIBILITY TECHNICIAN III	161	-12	139	10	12	161
13604	ELIGIBILITY SUPERVISOR	107	1	104	4	-1	107
13609	SUPV PROGRAM SPECIALIST	6	0	6	0	0	6
13786	DATA ENTRY OPERATOR II	2	-1	1	0	0	1
13787	SUPV DATA ENTRY OPERATOR	1	-1	0	0	0	0
13865	OFFICE ASSISTANT II	255	-16	225	14	2	241
13866	OFFICE ASSISTANT III	279	0	263	16	0	279
13867	SUPV OFFICE ASSISTANT I	1	0	1	0	0	1
13924	SECRETARY II	9	0	9	0	0	9
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	2	0	2	0	0	2
15313	REVENUE & RECOVERY TECH II	7	1	8	0	0	8
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

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15821 SUPPORT SERVICES SUPERVISOR	1	0	1	0	0	1
15826 SUPPORT SERVICES TECHNICIAN	8	0	8	0	0	8
15833 STOREKEEPER	2	0	2	0	0	2
15911 ACCOUNTING ASSISTANT I	2	0	2	0	0	2
15912 ACCOUNTING ASSISTANT II	12	-2	10	0	2	12
15913 SR ACCOUNTING ASST	7	1	7	1	0	8
15915 ACCOUNTING TECHNICIAN I	36	-1	34	1	1	36
15916 ACCOUNTING TECHNICIAN II	2	0	2	0	0	2
15917 SUPV ACCOUNTING TECHNICIAN	4	3	7	0	0	7
37571 INVESTIGATIVE TECH II	28	-1	25	2	1	28
37572 SR INVESTIGATIVE TECHNICIAN	2	1	3	0	0	3
37573 SUPV INVESTIGATIVE TECH	4	0	4	0	0	4
37591 WELFARE FRAUD INVESTIGATOR	22	-3	19	0	3	22
37592 SUPV WELFARE FRAUD INV	4	0	4	0	0	4
37593 DPSS CHIEF OF INVESTIGATIONS	1	0	1	0	0	1
57726 SOCIAL SERVICES ASSISTANT	63	0	57	6	1	64
57728 EMPLOYMENT SVCS TECH	3	0	3	0	0	3
57792 COMMUNITY SERVICES ASSISTANT	16	0	15	1	0	16
62971 RECORDS & SUPPORT ASSISTANT	2	0	2	0	0	2
73834 SUPV RESEARCH SPECIALIST	2	0	1	1	0	2
74105 ADMIN SVCS ANALYST I	0	1	1	0	0	1
74106 ADMIN SVCS ANALYST II	34	-5	29	0	0	29
74113 ADMIN SVCS MGR II	11	0	11	0	0	11
74114 ADMIN SVCS ASST	8	0	8	0	0	8
74121 ADMIN ANALYST	4	0	4	0	0	4
74127 SR ADMINISTRATIVE ANALYST	5	-1	4	0	1	5
74151 COMMUNITY PRGM SPECIALIST I	5	0	5	0	0	5
74152 COMMUNITY PRGM SPECIALIST II	6	0	6	0	0	6
74163 COMMUNITY ACTION DIVISION SUPV	2	-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 SVCS MGR I	1	0	1	0	0	1
74199 ADMIN SVCS SUPV	6	1	7	0	0	7
74243 ASST DIR OF PUBLIC SOCIAL SVCS	2	0	2	0	0	2
74248 DIR OF PUBLIC SOCIAL SERVICES	1	0	1	0	0	1
74273 ADMIN SVCS MGR III	1	0	1	0	0	1
74740 DEPT H.R. COORDINATOR	2	0	2	0	0	2
74904 DPSS FACILITIES PROJ PLANNER	6	-1	4	1	0	5

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77412 ACCOUNTANT II	17	-1	15	1	1	17
77413 SR ACCOUNTANT	13	2	15	0	0	15
77414 PRINCIPAL ACCOUNTANT	8	1	9	0	0	9
77416 SUPV ACCOUNTANT	1	-1	0	0	1	1
77419 SYSTEMS ACCOUNTANT II	4	-2	2	0	2	4
77427 DPSS SR INTERNAL AUDITOR	7	0	7	0	0	7
77499 FISCAL MANAGER	5	-1	4	0	1	5
79802 SR EMPLOYMENT SVCS COUNSELOR	27	0	27	0	0	27
79807 ASST REG MGR-CHILDREN SOC SVCS	15	2	16	1	-1	16
79808 CHILDREN'S SOCIAL SVC WKR III	0	1	1	0	0	1
79810 CHILDREN'S SOCIAL SVC WKR V	451	28	464	15	-8	471
79811 CHILDREN'S SOCIAL SVC SUPV I	8	0	8	0	0	8
79812 CHILDREN'S SOCIAL SVC SUPV II	105	-1	102	2	3	107
79815 PROGRAM SPECIALIST II, C.S.S.	14	-2	9	3	0	12
79816 SR PROGRAM SPECIALIST - C.S.S.	2	0	2	0	0	2
79817 REGIONAL MGR, CHILD SOC SVCS	15	0	14	1	1	16
79819 PROGRAM SPECIALIST II	29	-1	27	1	1	29
79820 SR PROGRAM SPECIALIST	6	-1	5	0	1	6
79821 APPEALS SPECIALIST	11	1	12	0	0	12
79837 RESEARCH SPECIALIST I	7	1	7	1	-1	7
79838 RESEARCH SPECIALIST II	4	0	4	0	0	4
79860 COMPUTER BASED TRAINING OFFCR	4	0	4	0	0	4
79861 STAFF DEVELOPMENT OFFICER	5	0	5	0	0	5
79862 COMPUTER BASED TRAINING SUPV	1	0	1	0	0	1
79863 STAFF DEVELOPMENT MANAGER	2	0	2	0	0	2
79872 INTAKE SPECIALIST	33	-1	32	0	1	33
79874 SOCIAL SERVICES WORKER II	141	-46	85	10	14	109
79876 SOCIAL SERVICES WORKER IV	1	0	1	0	0	1
79878 SOCIAL SERVICES WORKER V	53	6	58	1	0	59
79880 SOCIAL SERVICES SUPERVISOR II	8	0	8	0	0	8
79881 TRAINING OFFICER	6	1	7	0	0	7
79882 SR TRAINING OFFICER	1	0	1	0	0	1
79883 REGIONAL MGR, SOCIAL SERVICES	5	-1	4	0	1	5
79885 DEP DIR OF PUBLIC SOCIAL SVCS	7	0	6	1	0	7
79886 SOCIAL SERVICE PLANNER	3	-1	2	0	1	3
79890 SUPV EMPLOYMENT SVCS COUNSELOR	28	-5	23	0	3	26
79891 EMPLOYMENT SVCS COUNSELOR II	152	-3	141	8	4	153
79893 REGIONAL MGR, ESS	2	0	2	0	0	2

COUNTY OF RIVERSIDE  
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Budgeted Job Code and Title		FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
79894	REGIONAL MGR, CALWORKS	22	-1	21	0	1	22
86101	IT APPS DEVELOPER II	2	0	2	0	0	2
86103	IT APPS DEVELOPER III	11	0	11	0	0	11
86105	IT SUPV APPS DEVELOPER	4	0	4	0	0	4
86111	BUSINESS PROCESS ANALYST II	3	1	4	0	1	5
86115	IT BUSINESS SYS ANALYST II	4	0	4	0	0	4
86117	IT BUSINESS SYS ANALYST III	9	0	9	0	0	9
86119	IT SUPV BUSINESS SYS ANALYST	5	0	5	0	0	5
86121	IT COMMUNICATIONS ANALYST II	2	0	2	0	0	2
86124	IT COMMUNICATIONS ANALYST III	1	-1	0	0	0	0
86125	IT SUPV COMMUNICATIONS ANALYST	1	0	1	0	0	1
86139	IT DATABASE ADMIN III	3	0	3	0	0	3
86141	IT OFFICER II	2	0	2	0	0	2
86143	IT OFFICER I	2	0	2	0	0	2
86144	IT OFFICER III	1	0	1	0	0	1
86153	IT NETWORK ADMIN II	2	0	2	0	0	2
86164	IT SYSTEMS ADMINISTRATOR II	5	0	5	0	0	5
86165	IT SYSTEMS ADMINISTRATOR III	4	0	4	0	0	4
86167	IT SUPV SYSTEMS ADMINISTRATOR	2	0	2	0	0	2
86183	IT USER SUPPORT TECH II	16	-1	15	0	1	16
86185	IT USER SUPPORT TECH III	8	0	8	0	0	8
86187	IT SUPV USER SUPPORT TECH	2	0	2	0	0	2
92701	GRAPHIC ARTS ILLUSTRATOR	3	0	3	0	0	3
<b>Sum of Regular</b>		<b>3,323</b>	<b>-71</b>	<b>3,127</b>	<b>125</b>	<b>76</b>	<b>3,328</b>
<b>Temporary</b>							
13602	ELIGIBILITY TECHNICIAN II	1	-1	0	0	0	0
13604	ELIGIBILITY SUPERVISOR	1	-1	0	0	0	0
13871	TEMPORARY ASST	3	-3	0	0	0	0
13898	COUNTY TEMPORARY	0	8	4	4	1	9
74180	PROF STUDENT INTERN	1	0	1	0	-1	0
79810	CHILDREN'S SOCIAL SVC WKR V	2	-2	0	0	0	0
79874	SOCIAL SERVICES WORKER II	1	-1	0	0	0	0
<b>Sum of Temporary</b>		<b>9</b>	<b>0</b>	<b>5</b>	<b>4</b>	<b>0</b>	<b>9</b>
<b>Sum for all of 5100100000</b>		<b>3,332</b>	<b>-71</b>	<b>3,132</b>	<b>129</b>	<b>76</b>	<b>3,337</b>

**Budget Unit: 5200100000 LOCAL INITIATIVE ADMIN DCA**

<b>Regular</b>							
13865	OFFICE ASSISTANT II	1	-1	0	0	0	0
13866	OFFICE ASSISTANT III	2	1	3	0	0	3

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13925 EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15831 STOCK CLERK	1	0	1	0	0	1
15913 SR ACCOUNTING ASST	1	0	1	0	0	1
57792 COMMUNITY SERVICES ASSISTANT	5	0	3	2	1	6
74106 ADMIN SVCS ANALYST II	1	0	1	0	0	1
74114 ADMIN SVCS ASST	3	0	3	0	0	3
74133 DIR OF COMMUNITY ACTION	1	0	1	0	0	1
74141 ASST DIR OF COMMUNITY ACTION	1	0	1	0	0	1
74151 COMMUNITY PRGM SPECIALIST I	2	0	2	0	0	2
74152 COMMUNITY PRGM SPECIALIST II	1	0	1	0	0	1
74163 COMMUNITY ACTION DIVISION SUPV	1	0	1	0	0	1
74234 SR PUBLIC INFO SPECIALIST	1	0	1	0	0	1
77412 ACCOUNTANT II	0	1	0	1	0	1
77416 SUPV ACCOUNTANT	1	0	1	0	0	1
79820 SR PROGRAM SPECIALIST	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>24</b>	<b>1</b>	<b>22</b>	<b>3</b>	<b>1</b>	<b>26</b>
<b>Sum for all of 5200100000</b>	<b>24</b>	<b>1</b>	<b>22</b>	<b>3</b>	<b>1</b>	<b>26</b>

**Budget Unit: 5200200000 DCA-LOCAL INITIATIVE PROGRAM**

Regular

13468 ENERGY PROGRAM TECHNICIAN II	1	0	1	0	0	1
13865 OFFICE ASSISTANT II	1	0	1	0	0	1
15915 ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
57792 COMMUNITY SERVICES ASSISTANT	6	0	6	0	0	6
74114 ADMIN SVCS 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	1	0	1	0	0	1
97463 HOUSING SPECIALIST II	2	0	2	0	0	2
<b>Sum of Regular</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>15</b>
<b>Sum for all of 5200200000</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>15</b>

**Budget Unit: 5200300000 DCA - OTHER PROGRAMS**

Regular

74152 COMMUNITY PRGM SPECIALIST II	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Sum for all of 5200300000</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>



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Budgeted Job Code and Title		FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
<b>Budget Unit: 5300100000 OFFICE ON AGING - TITLE III</b>							
<b>Regular</b>							
13609	SUPV PROGRAM SPECIALIST	2	0	2	0	0	2
13865	OFFICE ASSISTANT II	3	0	2	1	0	3
13866	OFFICE ASSISTANT III	4	0	4	0	0	4
15826	SUPPORT SERVICES TECHNICIAN	1	0	1	0	-1	0
15912	ACCOUNTING ASSISTANT II	1	0	1	0	0	1
15913	SR ACCOUNTING ASST	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	2	0	2	0	0	2
57710	SR CITIZEN NUTRITN PRG STE MGR	1	0	1	0	0	1
57711	SR CITIZEN NUTRITION PROG ASST	1	0	1	0	0	1
57729	OFFICE ON AGING SERVICES ASST	9	0	9	0	0	9
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 PROGRAM SPEC I	2	0	2	0	0	2
74091	OFFICE ON AGING PROGRAM SPEC II	4	-1	3	0	1	4
74105	ADMIN SVCS ANALYST I	1	0	1	0	0	1
74106	ADMIN SVCS ANALYST II	0	1	0	1	0	1
74114	ADMIN SVCS ASST	1	0	1	0	0	1
74132	PROGRAM OPERATIONS SUPERVISOR	1	0	1	0	0	1
74288	DEP DIR FOR ADMIN-SR SVCS SYS	1	0	1	0	0	1
74289	DEP DIR FOR SENIOR PROGRAMS	1	0	1	0	0	1
74290	DIR OF SENIOR SERVICE SYSTEMS	1	0	1	0	0	1
74291	CONTRACTS & SERVICES OFFICER	1	0	1	0	0	1
77411	ACCOUNTANT I	1	0	1	0	0	1
77412	ACCOUNTANT II	1	0	1	0	0	1
77413	SR ACCOUNTANT	2	0	2	0	0	2
78345	NUTRITIONIST	1	0	1	0	0	1
79717	M.H. SERVICE SUPV-A	1	0	1	0	0	1
79781	VOLUNTEER SVCS COORDINATOR	1	0	1	0	0	1
79875	SOCIAL SERVICES WORKER III	3	0	3	0	0	3
79876	SOCIAL SERVICES WORKER IV	3	0	3	0	0	3
79878	SOCIAL SERVICES WORKER V	7	0	6	1	-1	6
79880	SOCIAL SERVICES SUPERVISOR II	1	0	1	0	0	1
86119	IT SUPV BUSINESS SYS ANALYST	1	0	1	0	-1	0
86185	IT USER SUPPORT TECH III	1	0	1	0	0	1
<b>Sum of Regular</b>		<b>64</b>	<b>0</b>	<b>61</b>	<b>3</b>	<b>-2</b>	<b>62</b>
<b>Temporary</b>							
57721	SERVICE AIDE I	79	30	99	10	-25	84

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Budgeted Job Code and Title	FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
79777 TITLE V PROGRAM ASSISTANT	6	0	3	3	0	6
79778 SUPV TITLE V PROGRAM ASSISTANT	2	0	2	0	0	2
<b>Sum of Temporary</b>	<b>87</b>	<b>30</b>	<b>104</b>	<b>13</b>	<b>-25</b>	<b>92</b>
<b>Sum for all of 5300100000</b>	<b>151</b>	<b>30</b>	<b>165</b>	<b>16</b>	<b>-27</b>	<b>154</b>

**Budget Unit: 5400100000 VETERANS SERVICES**

Regular

13865 OFFICE ASSISTANT II	3	0	3	0	0	3
13866 OFFICE ASSISTANT III	1	0	1	0	0	1
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	-1	0	0	0	0
79912 VETERANS SERVICES REP II	2	1	3	0	0	3
79913 SR VETERANS SERVICES REP	2	0	2	0	0	2
79915 ASST DIR OF VETERANS SVCS	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>12</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>12</b>
<b>Sum for all of 5400100000</b>	<b>12</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>12</b>

**Budget Unit: 6300100000 COOPERATIVE EXTENSION**

Regular

13865 OFFICE ASSISTANT II	2	0	2	0	0	2
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
<b>Sum of Regular</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>
<b>Sum for all of 6300100000</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>

**Budget Unit: 7200100000 FACILITIES MANAGEMENT ADMINISTRATION**

Regular

13865 OFFICE ASSISTANT II	2	-1	1	0	0	1
13866 OFFICE ASSISTANT III	7	-1	6	0	0	6
13868 SUPV OFFICE ASSISTANT II	1	0	1	0	0	1
13924 SECRETARY II	2	0	2	0	0	2
13926 EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15812 BUYER II	1	0	1	0	0	1
15831 STOCK CLERK	2	0	2	0	0	2
15833 STOREKEEPER	2	0	2	0	0	2
15834 SUPV STOREKEEPER	1	-1	0	0	0	0
15912 ACCOUNTING ASSISTANT II	2	0	2	0	1	3
15913 SR ACCOUNTING ASST	4	1	5	0	1	6

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Budgeted Job Code and Title	FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
15915 ACCOUNTING TECHNICIAN I	4	-2	2	0	4	6
15916 ACCOUNTING TECHNICIAN II	2	0	2	0	1	3
15917 SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1
74105 ADMIN SVCS ANALYST I	1	0	1	0	1	2
74106 ADMIN SVCS ANALYST II	2	0	2	0	0	2
74113 ADMIN SVCS MGR II	1	0	1	0	0	1
74196 DEP DIR OF EDA	0	0	0	0	1	1
74197 ASST DIR, FACILITIES MGMT	2	0	2	0	0	2
74199 ADMIN SVCS SUPV	2	0	2	0	0	2
74231 ASST DIR OF EDA	0	0	0	0	2	2
74266 DIR OF FACILITIES MGMT	1	-1	0	0	0	0
74275 DEP DIR, FACILITIES MGT - ADMN	1	0	0	1	0	1
74299 EDA PROCUREMENT SVCS MGR	0	1	1	0	0	1
74740 DEPT H.R. COORDINATOR	1	0	1	0	0	1
77412 ACCOUNTANT II	7	-1	5	1	0	6
77413 SR ACCOUNTANT	2	0	2	0	0	2
77414 PRINCIPAL ACCOUNTANT	2	1	3	0	0	3
77416 SUPV ACCOUNTANT	2	0	2	0	0	2
77499 FISCAL MANAGER	1	0	1	0	0	1
86111 BUSINESS PROCESS ANALYST II	1	0	1	0	0	1
86117 IT BUSINESS SYS ANALYST III	1	0	0	1	0	1
86143 IT OFFICER I	1	0	1	0	0	1
86155 IT NETWORK ADMIN III	1	0	1	0	0	1
86183 IT USER SUPPORT TECH II	1	0	1	0	0	1
86185 IT USER SUPPORT TECH III	2	0	2	0	0	2
86187 IT SUPV USER SUPPORT TECH	1	0	1	0	0	1
97421 ENGINEERING AIDE	0	1	1	0	0	1
<b>Sum of Regular</b>	<b>65</b>	<b>-3</b>	<b>59</b>	<b>3</b>	<b>11</b>	<b>73</b>
<b>Sum for all of 7200100000</b>	<b>65</b>	<b>-3</b>	<b>59</b>	<b>3</b>	<b>11</b>	<b>73</b>

**Budget Unit: 720020000 FACILITIES MANAGEMENT CUSTODIAL**

Regular						
13866 OFFICE ASSISTANT III	2	0	2	0	0	2
13924 SECRETARY II	1	0	1	0	0	1
62321 CUSTODIAN	149	7	148	8	0	156
62322 LEAD CUSTODIAN	24	6	27	3	3	33
62323 CUSTODIAL SVCS SUPERINTENDENT	3	0	2	1	0	3
62324 CUSTODIAL SUPERVISOR	5	1	6	0	1	7
62326 DEP DIR FOR CUSTODIAL SERVICES	1	0	0	1	0	1

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62330 M.H. FAC HOUSEKEEPING SUPV	2	0	2	0	0	2
62341 HOUSEKEEPER	23	0	21	2	0	23
62344 HOSPITAL ENV SVCS SUPV	1	0	0	1	0	1
74106 ADMIN SVCS ANALYST II	1	0	1	0	0	1
74196 DEP DIR OF EDA	0	0	0	0	1	1
<b>Sum of Regular</b>	<b>212</b>	<b>14</b>	<b>210</b>	<b>16</b>	<b>5</b>	<b>231</b>
<b>Sum for all of 7200200000</b>	<b>212</b>	<b>14</b>	<b>210</b>	<b>16</b>	<b>5</b>	<b>231</b>

**Budget Unit: 7200300000 FACILITIES MANAGEMENT MAINTENANCE**

Regular

13865 OFFICE ASSISTANT II	1	0	0	1	2	3
13866 OFFICE ASSISTANT III	2	0	2	0	3	5
13868 SUPV OFFICE ASSISTANT II	0	0	0	0	1	1
13924 SECRETARY II	1	0	1	0	0	1
15982	0	0	0	0	1	1
62141 GARDENER	1	0	1	0	0	1
62142 GROUNDS CREW LEAD WORKER	5	0	4	1	0	5
62171 GROUNDS WORKER	22	7	28	1	0	29
62202 LABORER	3	0	2	1	0	3
62221 MAINTENANCE CARPENTER	1	0	1	0	0	1
62222 LEAD MAINTENANCE CARPENTER	1	0	1	0	0	1
62231 MAINTENANCE ELECTRICIAN	13	2	15	0	0	15
62232 LEAD MAINTENANCE ELECTRICIAN	3	0	3	0	0	3
62251 MAINTENANCE PAINTER	5	0	5	0	4	9
62271 MAINTENANCE PLUMBER	15	2	17	0	0	17
62272 LEAD MAINTENANCE PLUMBER	3	0	3	0	0	3
62711 AIR CONDITIONING MECHANIC	18	1	16	3	0	19
62712 LEAD AIR CONDITIONING MECHANIC	1	0	1	0	0	1
62730 BLDG MAINTENANCE WORKER	16	0	12	4	3	19
62731 SR BUILDING MAINTENANCE WORKER	5	0	5	0	0	5
62732 BLDG MAINT SUPERINTENDENT	3	0	3	0	0	3
62734 DEP DIR FOR BLDG MAINTENANCE	1	0	1	0	0	1
62740 BLDG MAINTENANCE MECHANIC	25	3	26	2	0	28
62742 LEAD MAINTENANCE SVCS MECHANIC	10	0	10	0	0	10
62755 BLDG SERVICES ENGINEER	11	0	10	1	0	11
74184 DEVELOPMENT SPECIALIST II	0	0	0	0	1	1
74185 DEVELOPMENT SPECIALIST III	0	0	0	0	1	1
74196 DEP DIR OF EDA	0	0	0	0	1	1
74221 PRINCIPAL DEVELOPMENT SPEC	0	0	0	0	1	1

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76602 FACILITIES PROJECT MGR II	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>167</b>	<b>15</b>	<b>168</b>	<b>14</b>	<b>18</b>	<b>200</b>
<b>Sum for all of 7200300000</b>	<b>167</b>	<b>15</b>	<b>168</b>	<b>14</b>	<b>18</b>	<b>200</b>

**Budget Unit: 7200400000 FACILITIES MANAGEMENT REAL ESTATE**

Regular		FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
13491 REAL PROPERTY COORDINATOR		2	0	2	0	1	3
13865 OFFICE ASSISTANT II		0	0	0	0	1	1
13866 OFFICE ASSISTANT III		1	0	1	0	0	1
13924 SECRETARY II		1	0	1	0	0	1
74106 ADMIN SVCS ANALYST II		2	0	2	0	0	2
74183 DEVELOPMENT SPECIALIST I		0	0	0	0	1	1
74185 DEVELOPMENT SPECIALIST III		0	0	0	0	2	2
74186 SR DEVELOPMENT SPECIALIST		0	0	0	0	1	1
74196 DEP DIR OF EDA		0	0	0	0	1	1
74199 ADMIN SVCS SUPV		1	0	1	0	0	1
74297 EDA DEVELOPMENT MANAGER		0	0	0	0	1	1
74915 DEP DIR FOR REAL PROPERTY		1	0	1	0	0	1
74917 REAL PROPERTY AGENT III		4	0	4	0	1	5
74918 REAL PROPERTY AGENT II		2	0	2	0	0	2
74919 REAL PROPERTY AGENT I		2	0	2	0	1	3
74920 SUPV REAL PROPERTY AGENT		2	0	1	1	0	2
74921 SR REAL PROPERTY AGENT		4	0	4	0	0	4
74922 PRINCIPAL REAL PROPERTY AGENT		2	0	2	0	0	2
<b>Sum of Regular</b>		<b>24</b>	<b>0</b>	<b>23</b>	<b>1</b>	<b>10</b>	<b>34</b>
<b>Sum for all of 7200400000</b>		<b>24</b>	<b>0</b>	<b>23</b>	<b>1</b>	<b>10</b>	<b>34</b>

**Budget Unit: 7200500000 FACILITIES MANAGEMENT DESIGN & CONSTRUCTION**

Regular		FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
13865 OFFICE ASSISTANT II		0	0	0	0	3	3
13866 OFFICE ASSISTANT III		2	1	2	1	8	11
13924 SECRETARY II		1	0	1	0	0	1
33202 CONSTRUCTION INSPECTOR II		3	1	4	0	0	4
33203 SR CONSTRUCTION INSPECTOR		1	0	1	0	0	1
33204 SUPV CONSTRUCTION INSPECTOR		1	0	1	0	0	1
73539 SR ENVIRONMENTAL PLANNER		1	0	1	0	0	1
74106 ADMIN SVCS ANALYST II		3	-1	2	0	2	4
74114 ADMIN SVCS ASST		1	0	1	0	0	1
74127 SR ADMINISTRATIVE ANALYST		1	0	1	0	0	1

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74183 DEVELOPMENT SPECIALIST I	0	0	0	0	6	6
74184 DEVELOPMENT SPECIALIST II	0	0	0	0	9	9
74185 DEVELOPMENT SPECIALIST III	0	0	0	0	14	14
74186 SR DEVELOPMENT SPECIALIST	0	0	0	0	15	15
74199 ADMIN SVCS SUPV	1	0	1	0	0	1
74221 PRINCIPAL DEVELOPMENT SPEC	0	0	0	0	6	6
74297 EDA DEVELOPMENT MANAGER	0	0	0	0	3	3
74803 ENV PLANNER II	1	0	1	0	2	3
74805 ENV PLANNER III	1	0	1	0	0	1
76602 FACILITIES PROJECT MGR II	3	0	2	1	4	7
76606 SUPV FACILITIES PROJECT MGR	2	1	3	0	1	4
76608 FACILITIES PROJECT MGR III	5	0	4	1	4	9
76610 DEP DIR FOR ARCHITECTURE & ENG	1	0	1	0	0	1
86143 IT OFFICER I	0	0	0	0	1	1
97421 ENGINEERING AIDE	1	-1	0	0	0	0
97431 ENGINEERING TECH I	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>30</b>	<b>1</b>	<b>28</b>	<b>3</b>	<b>78</b>	<b>109</b>
<b>Sum for all of 7200500000</b>	<b>30</b>	<b>1</b>	<b>28</b>	<b>3</b>	<b>78</b>	<b>109</b>

**Budget Unit: 720060000 ENERGY MANAGEMENT**

Regular

74106 ADMIN SVCS ANALYST II	0	0	0	0	1	1
76124 FACILITIES ENERGY MGMT COORD	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>2</b>
<b>Sum for all of 7200600000</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>2</b>

**Budget Unit: 720070000 FACILITIES MANAGEMENT PARKING**

Regular

13858 PARKING ATTENDANT I	11	0	10	1	0	11
13859 PARKING ATTENDANT II	2	0	2	0	0	2
52740 PARKING/ORD ENFORCEMENT OFFICR	5	0	5	0	0	5
52743 SR PARKING/ORD ENFORCEMENT OFF	1	0	1	0	0	1
52744 SUPV PARKING/ORD OPS OFFICER	1	0	1	0	0	1
62327 CUSTOMER SVC OPERATIONS MGR	1	0	1	0	0	1
74106 ADMIN SVCS ANALYST II	0	0	0	0	1	1
<b>Sum of Regular</b>	<b>21</b>	<b>0</b>	<b>20</b>	<b>1</b>	<b>1</b>	<b>22</b>
<b>Sum for all of 7200700000</b>	<b>21</b>	<b>0</b>	<b>20</b>	<b>1</b>	<b>1</b>	<b>22</b>

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<b>Budget Unit: 7201100000 FACILITIES MANAGEMENT PROJECT GROUP</b>							
<b>Regular</b>							
13866	OFFICE ASSISTANT III	1	0	1	0	0	1
74106	ADMIN SVCS ANALYST II	2	0	2	0	0	2
76602	FACILITIES PROJECT MGR II	4	0	4	0	0	4
76606	SUPV FACILITIES PROJECT MGR	1	0	1	0	0	1
76608	FACILITIES PROJECT MGR III	4	-1	3	0	0	3
<b>Sum of Regular</b>		<b>12</b>	<b>-1</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>11</b>
<b>Sum for all of 7201100000</b>		<b>12</b>	<b>-1</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>11</b>

<b>Budget Unit: 7300100000 PURCHASING</b>							
<b>Regular</b>							
13865	OFFICE ASSISTANT II	1	0	1	0	0	1
15812	BUYER II	2	0	1	1	-2	0
15813	PROCUREMENT CONTRACT SPEC	12	0	12	0	-2	10
15814	SR PROCUREMENT CONTRACT SPEC	2	0	2	0	0	2
15913	SR ACCOUNTING ASST	1	0	0	1	-1	0
74098	ASST DIR, PURCH & FLEET SVCS	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
86111	BUSINESS PROCESS ANALYST II	1	-1	0	0	1	1
86153	IT NETWORK ADMIN II	1	0	1	0	0	1
<b>Sum of Regular</b>		<b>24</b>	<b>-1</b>	<b>21</b>	<b>2</b>	<b>-4</b>	<b>19</b>
<b>Sum for all of 7300100000</b>		<b>24</b>	<b>-1</b>	<b>21</b>	<b>2</b>	<b>-4</b>	<b>19</b>

<b>Budget Unit: 7300300000 PRINTING SERVICES - ISF</b>							
<b>Regular</b>							
13395	CUSTOMER SUPPORT REP I	3	0	2	1	-1	2
15912	ACCOUNTING ASSISTANT II	1	0	1	0	0	1
62422	PRINTING TECH SPECIALIST I	4	0	4	0	0	4
62423	PRINTING TECH SPECIALIST II	1	0	1	0	0	1
62424	SR PRINTING TECH SPECIALIST	3	0	3	0	0	3
62430	OFFSET EQUIPMENT OPERATOR	4	0	4	0	0	4
62433	LEAD OFFSET EQUIPMENT OPERATOR	1	0	1	0	0	1
62435	PRINTING PRODUCTION SUPERVISOR	1	0	1	0	0	1
62438	PRINTING/MAIL SERVICES MGR	1	0	1	0	0	1
74106	ADMIN SVCS ANALYST II	1	0	1	0	0	1
77413	SR ACCOUNTANT	1	0	1	0	0	1
86101	IT APPS DEVELOPER II	1	0	1	0	0	1

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92701 GRAPHIC ARTS ILLUSTRATOR	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>23</b>	<b>0</b>	<b>22</b>	<b>1</b>	<b>-1</b>	<b>22</b>
<b>Sum for all of 7300300000</b>	<b>23</b>	<b>0</b>	<b>22</b>	<b>1</b>	<b>-1</b>	<b>22</b>

**Budget Unit: 7300400000 SUPPLY SERVICES**

Regular

13395 CUSTOMER SUPPORT REP I	4	0	4	0	0	4
13396 CUSTOMER SUPPORT REP II	4	0	4	0	0	4
13399 SUPV CUSTOMER SUPPORT REP	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
15913 SR ACCOUNTING ASST	1	0	1	0	0	1
86111 BUSINESS PROCESS ANALYST II	0	1	1	0	-1	0
<b>Sum of Regular</b>	<b>15</b>	<b>1</b>	<b>16</b>	<b>0</b>	<b>-1</b>	<b>15</b>
<b>Sum for all of 7300400000</b>	<b>15</b>	<b>1</b>	<b>16</b>	<b>0</b>	<b>-1</b>	<b>15</b>

**Budget Unit: 7300500000 FLEET SERVICES**

Regular

13448 SR FLEET SERVICES ASSISTANT	2	0	2	0	0	2
13865 OFFICE ASSISTANT II	1	0	1	0	0	1
13866 OFFICE ASSISTANT III	3	0	3	0	0	3
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	1	0	1	0	0	1
15912 ACCOUNTING ASSISTANT II	2	0	2	0	0	2
15917 SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1
62901 MECHANICS HELPER	1	0	1	0	0	1
62951 GARAGE ATTENDANT	11	0	11	0	-1	10
62952 AUTOMOTIVE SERVICES WORKER	4	0	4	0	0	4
66405 AUTOMOTIVE MECHANIC III - CERT	6	0	5	1	-1	5
66410 SR AUTOMOTIVE MECHANIC	2	0	2	0	0	2
66412 AUTOMOTIVE MECHANIC III	14	-1	12	1	-1	12
66414 GARAGE BRANCH SUPV	3	0	3	0	0	3
66415 AUTOMOTIVE SERVICE SUPERVISOR	1	0	1	0	0	1
66416 FLEET SERVICES TECHNICIAN	1	0	1	0	0	1
66417 AUTOMOTIVE SERVICE WRITER	1	0	1	0	0	1
74106 ADMIN SVCS ANALYST II	1	0	1	0	0	1



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74217 FLEET SERVICES OPERATIONS MGR	1	0	1	0	0	1
74274 ASST DIR OF FLEET SVCS	1	0	1	0	0	1
77499 FISCAL MANAGER	1	0	1	0	0	1
86153 IT NETWORK ADMIN II	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>63</b>	<b>-1</b>	<b>60</b>	<b>2</b>	<b>-3</b>	<b>59</b>
<b>Sum for all of 7300500000</b>	<b>63</b>	<b>-1</b>	<b>60</b>	<b>2</b>	<b>-3</b>	<b>59</b>

**Budget Unit: 7300600000 CENTRAL MAIL SERVICES**

Regular

13395 CUSTOMER SUPPORT REP I	5	0	5	0	0	5
13396 CUSTOMER SUPPORT REP II	3	0	2	1	0	3
13398 LEAD CUSTOMER SUPPORT REP	1	0	1	0	0	1
13399 SUPV CUSTOMER SUPPORT REP	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>10</b>	<b>0</b>	<b>9</b>	<b>1</b>	<b>0</b>	<b>10</b>
<b>Sum for all of 7300600000</b>	<b>10</b>	<b>0</b>	<b>9</b>	<b>1</b>	<b>0</b>	<b>10</b>

**Budget Unit: 7400100000 INFORMATIONAL TECHNOLOGY**

Regular

13439 HUMAN RESOURCES CLERK	1	0	1	0	0	1
13865 OFFICE ASSISTANT II	3	0	3	0	0	3
13866 OFFICE ASSISTANT III	2	0	2	0	0	2
13926 EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15808 BUYER ASSISTANT	1	0	1	0	0	1
15820 SR SUPPORT SERVICES TECHNICIAN	2	0	1	1	-1	1
15821 SUPPORT SERVICES SUPERVISOR	1	0	1	0	0	1
15826 SUPPORT SERVICES TECHNICIAN	4	0	4	0	0	4
15915 ACCOUNTING TECHNICIAN I	4	0	4	0	0	4
15917 SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1
74106 ADMIN SVCS ANALYST II	5	1	5	1	0	6
74114 ADMIN SVCS ASST	3	0	2	1	-1	2
74213 ADMIN SVCS 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
74279 DEP DIR OF ADMINISTRATION - IT	1	0	1	0	0	1
76429 RADIO COMMUNICATIONS ENG II	2	-1	1	0	0	1
76431 RADIO COMMUNICATIONS ENG I	1	0	1	0	0	1
77269 INFO SECURITY ANALYST II	1	0	1	0	0	1
77270 INFO SECURITY ANALYST III	6	0	5	1	0	6
77271 CHF INFO SECURITY OFFICER	1	0	1	0	0	1

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77412	ACCOUNTANT II	1	0	1	0	0	1
77413	SR ACCOUNTANT	0	0	0	0	1	1
77499	FISCAL MANAGER	1	0	1	0	0	1
86103	IT APPS DEVELOPER III	6	0	6	0	-1	5
86105	IT SUPV APPS DEVELOPER	1	0	1	0	0	1
86115	IT BUSINESS SYS ANALYST II	4	0	3	1	-1	3
86117	IT BUSINESS SYS ANALYST III	4	-1	3	0	0	3
86119	IT SUPV BUSINESS SYS ANALYST	2	0	2	0	0	2
86121	IT COMMUNICATIONS ANALYST II	3	0	3	0	0	3
86124	IT COMMUNICATIONS ANALYST III	21	-1	18	2	-2	18
86125	IT SUPV COMMUNICATIONS ANALYST	3	0	3	0	0	3
86130	IT COMMUNICATIONS TECH II	18	0	18	0	0	18
86131	IT COMMUNICATIONS TECH III	23	0	22	1	0	23
86135	IT SUPV COMMUNICATIONS TECH	4	0	4	0	0	4
86138	IT DATABASE ADMIN II	1	0	1	0	0	1
86139	IT DATABASE ADMIN III	3	0	2	1	-1	2
86140	IT SUPV DATABASE ADMIN	1	0	1	0	0	1
86141	IT OFFICER II	8	-1	7	0	0	7
86153	IT NETWORK ADMIN II	1	-1	0	0	0	0
86155	IT NETWORK ADMIN III	2	-2	0	0	0	0
86157	IT SUPV NETWORK ADMIN	1	-1	0	0	0	0
86164	IT SYSTEMS ADMINISTRATOR II	4	1	5	0	0	5
86165	IT SYSTEMS ADMINISTRATOR III	10	2	12	0	0	12
86167	IT SUPV SYSTEMS ADMINISTRATOR	5	1	6	0	0	6
86174	IT SYSTEMS OPERATOR II	2	0	2	0	0	2
86175	IT SYSTEMS OPERATOR III	5	0	5	0	0	5
86177	IT SUPV SYSTEMS OPERATOR	1	0	1	0	0	1
86183	IT USER SUPPORT TECH II	5	0	5	0	0	5
86185	IT USER SUPPORT TECH III	3	0	3	0	0	3
86195	IT WEB DEVELOPER II	2	0	2	0	0	2
<b>Sum of Regular</b>		<b>188</b>	<b>-3</b>	<b>176</b>	<b>9</b>	<b>-6</b>	<b>179</b>
<b>Sum for all of 7400100000</b>		<b>188</b>	<b>-3</b>	<b>176</b>	<b>9</b>	<b>-6</b>	<b>179</b>

**Budget Unit:** 7400300000 PSEC - 800 MHz Radio Project

Regular

13865	OFFICE ASSISTANT II	1	0	1	0	0	1
13866	OFFICE ASSISTANT III	1	0	1	0	-1	0
74105	ADMIN SVCS ANALYST I	1	-1	0	0	0	0
74106	ADMIN SVCS ANALYST II	0	1	1	0	0	1

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76429 RADIO COMMUNICATIONS ENG II	1	2	2	1	-1	2
76431 RADIO COMMUNICATIONS ENG I	1	0	0	1	-1	0
77413 SR ACCOUNTANT	1	0	1	0	0	1
86119 IT SUPV BUSINESS SYS ANALYST	1	0	1	0	0	1
86124 IT COMMUNICATIONS ANALYST III	3	1	4	0	2	6
86131 IT COMMUNICATIONS TECH III	2	-2	0	0	0	0
86141 IT OFFICER II	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>13</b>	<b>1</b>	<b>12</b>	<b>2</b>	<b>-1</b>	<b>13</b>
<b>Sum for all of 7400300000</b>	<b>13</b>	<b>1</b>	<b>12</b>	<b>2</b>	<b>-1</b>	<b>13</b>

**Budget Unit: 915201 CSA 152 NPDES**

<b>Regular</b>						
13865 OFFICE ASSISTANT II	1	0	1	0	0	1
13866 OFFICE ASSISTANT III	0	1	0	1	0	1
62165 CSA FACILITIES CARETAKER	5	3	8	0	0	8
62166 SR CSA FACILITIES CARETAKER	2	3	2	3	0	5
62171 GROUNDS WORKER	2	0	2	0	0	2
66541 PUBLIC WORKS OPERATOR I	1	0	1	0	0	1
66542 PUBLIC WORKS OPERATOR II	2	0	2	0	0	2
66543 SR PUBLIC WORKS OPERATOR	2	-2	0	0	0	0
74114 ADMIN SVCS ASST	1	0	1	0	0	1
74157 SERVICE AREA MANAGER I	3	-1	2	0	3	5
74160 SERVICE AREA MANAGER II	1	0	1	0	0	1
74167 SERVICE AREA MANAGER III	1	1	2	0	0	2
74183 DEVELOPMENT SPECIALIST I	2	0	2	0	0	2
74184 DEVELOPMENT SPECIALIST II	0	0	0	0	2	2
74185 DEVELOPMENT SPECIALIST III	1	0	0	1	0	1
74186 SR DEVELOPMENT SPECIALIST	2	0	1	1	0	2
79467 RECREATION COORDINATOR	1	0	1	0	0	1
<b>Sum of Regular</b>	<b>27</b>	<b>5</b>	<b>26</b>	<b>6</b>	<b>5</b>	<b>37</b>
<b>Temporary</b>						
13898 COUNTY TEMPORARY	0	2	2	0	0	2
62301 CLUBHOUSE ATTENDANT	2	-2	0	0	0	0
<b>Sum of Temporary</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Sum for all of 915201</b>	<b>29</b>	<b>5</b>	<b>28</b>	<b>6</b>	<b>5</b>	<b>39</b>

**Budget Unit: 915202 CSA ADMINISTRATION OPERATIONS**

<b>Regular</b>						
13865 OFFICE ASSISTANT II	0	0	0	0	1	1
74185 DEVELOPMENT SPECIALIST III	0	0	0	0	1	1

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74186 SR DEVELOPMENT SPECIALIST	0	0	0	0	2	2
74297 EDA DEVELOPMENT MANAGER	0	0	0	0	1	1
77497 FISCAL ANALYST	0	0	0	0	1	1
<b>Sum of Regular</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>
<b>Sum for all of 915202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>

**Budget Unit: 931104 REG PARKS & OPEN-SPACE DIST**  
**Regular**

85001 ACCOUNTING ASSISTANT II-PARKS	1	0	1	0	0	1
85002 ACCOUNTING TECHNICIAN I -PARKS	1	0	1	0	0	1
85003 ADMIN SVCS ASST - PARKS	0	1	1	0	0	1
85005 AREA PARK MANAGER - PARKS	2	0	2	0	0	2
85011 EXECUTIVE ASSISTANT I - PARKS	1	0	1	0	0	1
85013 GROUNDS WORKER - PARKS	12	0	10	2	0	12
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	1	1	0	2
85021 OFFICE ASSISTANT II - PARKS	1	0	1	0	0	1
85022 PARK ATTENDANT - PARKS	9	1	9	1	0	10
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	1	0	1	0	0	1
85027 PARK MAINTENANCE WORKER-PARKS	19	0	19	0	0	19
85029 PARK RANGER II - PARKS	12	0	12	0	0	12
85030 PARK RANGER SUPV - PARKS	6	0	5	1	0	6
85036 SECRETARY II - PARKS	1	0	1	0	0	1
85037 SR ACCOUNTANT - PARKS	1	0	1	0	0	1
85038 SR ACCOUNTING ASST - PARKS	1	0	0	1	1	2
85040 NATURAL RESOURCES SPEC - PARKS	1	0	1	0	0	1
85041 SR PARK RANGER - PARKS	2	0	2	0	0	2
85046 ADMIN SVCS SUPV - PARKS	1	0	1	0	0	1
85051 ADMIN SVCS ANALYST I - PARKS	0	1	0	1	0	1
85052 ADMIN SVCS ANALYST II - PARKS	1	0	1	0	1	2
85055 ACCOUNTANT II - PARKS	1	0	1	0	0	1
85059 NATURAL RESOURCES MGR - PARKS	2	0	1	1	0	2
85061 ADMIN SVCS MGR II - PARKS	1	0	1	0	0	1
85062 PARK PLANNER	4	-2	2	0	0	2
85063 SR PARK PLANNER	2	0	2	0	0	2
85065 RECREATION COORDINATOR - PARKS	2	0	1	1	0	2

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85066	BUYER II - PARKS	1	0	1	0	0	1
85068	PARK MAINT WORKER-PARKS-DESERT	3	0	3	0	0	3
85071	PARK GRAPHIC ARTS ILLUSTRATOR	1	0	1	0	0	1
85072	ACCOUNTING TECHNICIAN II-PARKS	1	0	1	0	0	1
85073	ASST PARKS DIRECTOR - PARKS	1	0	1	0	0	1
85074	BUREAU CHIEF - PARKS	0	1	0	1	0	1
85075	AQUATICS COORDINATOR - PARKS	0	1	0	1	0	1
85099	IT USER SUPPORT TECH III-PARKS	1	0	1	0	0	1
<b>Sum of Regular</b>		<b>103</b>	<b>3</b>	<b>95</b>	<b>11</b>	<b>2</b>	<b>108</b>
<b>Seasonal</b>							
85013	GROUNDS WORKER - PARKS	2	0	2	0	0	2
85022	PARK ATTENDANT - PARKS	9	-1	6	2	4	12
85027	PARK MAINTENANCE WORKER-PARKS	3	-1	2	0	0	2
85029	PARK RANGER II - PARKS	0	1	1	0	0	1
85038	SR ACCOUNTING ASST - PARKS	0	0	0	0	1	1
85049	PARK AIDE - PARKS	11	1	11	1	0	12
85052	ADMIN SVCS ANALYST II - PARKS	0	0	0	0	1	1
<b>Sum of Seasonal</b>		<b>25</b>	<b>0</b>	<b>22</b>	<b>3</b>	<b>6</b>	<b>31</b>
<b>Temporary</b>							
13898	COUNTY TEMPORARY	0	2	2	0	0	2
85022	PARK ATTENDANT - PARKS	1	-1	0	0	0	0
85045	DEPARTMENTAL AIDE - PARKS	1	-1	0	0	0	0
85049	PARK AIDE - PARKS	1	-1	0	0	0	0
<b>Sum of Temporary</b>		<b>3</b>	<b>-1</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Sum for all of 931104</b>		<b>131</b>	<b>2</b>	<b>119</b>	<b>14</b>	<b>8</b>	<b>141</b>

**Budget Unit: 943001 WRMD OPERATING**

<b>Regular</b>							
80000	GENERAL MGR - CHF ENG - WRMD	1	0	1	0	0	1
80002	PRINCIPAL ENG - WRMD	2	0	2	0	0	2
80009	ASST CIVIL ENGINEER - WRMD	1	0	1	0	0	1
80010	ASSOC CIVIL ENGINEER - WRMD	2	0	2	0	0	2
80016	PLANNING MANAGER - WRMD	1	-1	0	0	0	0
80017	ENV COMPLIANCE MGR - WRMD	1	0	1	0	0	1
80018	ENGINEERING PROJECT MGR - WRMD	1	0	1	0	0	1
80024	EQUIPMENT OPERATOR II - WRMD	6	0	5	1	-1	5
80034	RECYCLING SPECIALIST II - WRMD	1	0	1	0	0	1
80038	SR CIVIL ENGINEER - WRMD	1	0	1	0	0	1
80040	SUPV HAZ WASTE INSPECTOR-WRMD	1	0	1	0	0	1

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR 2010/2011

Budgeted Job Code and Title		FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
80051	PROGRAM ADMINISTRATOR - WRMD	2	0	2	0	0	2
80053	PROGRAM COORDINATOR - WRMD	1	0	1	0	0	1
80054	PROJECTS SUPERVISOR - WRMD	2	0	2	0	0	2
80056	CREW LEAD WORKER - WRMD	2	-1	1	0	0	1
80058	OPS & MAINT SUPERVISOR - WRMD	5	-2	3	0	0	3
80060	SR ENG TECH - WRMD	3	0	3	0	0	3
80068	ACCOUNTING ASSISTANT I - WRMD	1	0	1	0	0	1
80071	ACCOUNTING TECHNICIAN I - WRMD	1	0	1	0	0	1
80073	SR EQUIPMENT OPERATOR - WRMD	3	-1	2	0	0	2
80078	SR GATE SERVICES ASST - WRMD	1	0	0	1	-1	0
80081	URBAN/REGIONAL PLANNER IV-WRMD	1	0	1	0	0	1
80084	ASST GENERAL MGR - WRMD	1	0	0	1	-1	0
80089	ADMIN SVCS 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	1	0	1	0	0	1
80099	IT SUPV DATABASE ADMIN - WRMD	1	0	1	0	0	1
80102	IT NETWORK ADMIN III - WRMD	1	0	1	0	0	1
80105	IT WEB DEVELOPER III - WRMD	1	0	1	0	0	1
<b>Sum of Regular</b>		<b>49</b>	<b>-5</b>	<b>41</b>	<b>3</b>	<b>-3</b>	<b>41</b>
<b>Sum for all of 943001</b>		<b>49</b>	<b>-5</b>	<b>41</b>	<b>3</b>	<b>-3</b>	<b>41</b>

**Budget Unit: 947200 FLOOD CONTROL**

Regular		FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
13865	OFFICE ASSISTANT II	3	0	3	0	0	3
13866	OFFICE ASSISTANT III	3	0	1	2	0	3
13923	SECRETARY I	5	0	5	0	1	6
13924	SECRETARY II	1	0	1	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15811	BUYER I	3	0	2	1	0	3
15812	BUYER II	1	0	1	0	0	1
15825	EQUIPMENT PARTS STOREKEEPER	1	0	1	0	0	1
15831	STOCK CLERK	1	0	1	0	0	1
15833	STOREKEEPER	1	0	1	0	0	1
15911	ACCOUNTING ASSISTANT I	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	1	0	1	0	0	1
15913	SR ACCOUNTING ASST	2	0	0	2	0	2
15915	ACCOUNTING TECHNICIAN I	10	-1	5	4	0	9
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR 2010/2011

Budgeted Job Code and Title	FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
15917 SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1
62731 SR BUILDING MAINTENANCE WORKER	1	0	0	1	0	1
62901 MECHANICS HELPER	1	0	0	1	-1	0
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 HEAVY 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	3	-1	2	0	0	2
66511 EQUIPMENT OPERATOR I	20	0	20	0	0	20
66512 EQUIPMENT OPERATOR II	12	0	12	0	0	12
66513 SR EQUIPMENT OPERATOR	6	1	7	0	0	7
66521 LEAD FLOOD CONTROL WORKER	2	-1	1	0	0	1
66529 MAINTENANCE & CONST WRKR	18	0	11	7	0	18
66531 OPS & MAINT SUPERINTENDENT	1	0	1	0	0	1
74106 ADMIN SVCS ANALYST II	5	-1	3	1	0	4
74114 ADMIN SVCS ASST	1	0	1	0	0	1
74199 ADMIN SVCS SUPV	1	0	1	0	0	1
74233 PUBLIC INFORMATION SPECIALIST	1	0	1	0	0	1
74252 GENERAL MGR-CHF FLD CNTRL ENG	1	0	1	0	0	1
74273 ADMIN SVCS MGR III	1	0	1	0	0	1
74918 REAL PROPERTY AGENT II	1	0	1	0	0	1
74919 REAL PROPERTY AGENT I	0	0	0	0	1	1
74920 SUPV REAL PROPERTY AGENT	1	0	0	1	-1	0
74921 SR REAL PROPERTY AGENT	1	0	1	0	0	1
76403 SUPV LAND SURVEYOR	2	0	2	0	0	2
76419 ENGINEERING PROJECT MGR	9	0	8	1	3	12
76420 JUNIOR ENGINEER	9	0	4	5	0	9
76421 ASST ENGINEER	0	0	0	0	4	4
76422 ASST CIVIL ENGINEER	8	1	9	0	0	9
76424 ASSOC CIVIL ENGINEER	25	2	19	8	0	27
76425 SR CIVIL ENGINEER	12	-3	6	3	2	11
76465 CHF OF SURVEYING & MAPPING	1	0	1	0	0	1
76475 FLOOD CONTROL PRINCIPAL ENG	4	1	4	1	0	5
76477 ASST CHF FLOOD CONTROL ENG	1	0	1	0	0	1
76484 SR LAND SURVEYOR	2	0	2	0	0	2

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR 2010/2011

Budgeted Job Code and Title	FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
76617	ASSOC ENG-AIR/WTR QLTY CONTROL	1	0	1	0	1
76618	ASSOC ENG-AIR/WTR QLTY CONT-RE	3	0	2	1	3
77103	GIS SPECIALIST II	1	0	0	1	1
77104	GIS ANALYST	2	0	2	0	2
77412	ACCOUNTANT II	3	0	3	0	3
77413	SR ACCOUNTANT	1	0	1	0	1
77414	PRINCIPAL ACCOUNTANT	1	0	1	0	1
77488	FLOOD CONTROL FINANCE OFFICER	1	0	1	0	1
86103	IT APPS DEVELOPER III	2	0	2	0	2
86117	IT BUSINESS SYS ANALYST III	2	0	1	1	2
86119	IT SUPV BUSINESS SYS ANALYST	1	0	1	0	1
86140	IT SUPV DATABASE ADMIN	1	0	1	0	1
86141	IT OFFICER II	1	0	1	0	1
86164	IT SYSTEMS ADMINISTRATOR II	2	0	2	0	2
86183	IT USER SUPPORT TECH II	2	0	2	0	2
92284	PHOTOGRAMMETRIST	1	0	1	0	1
92285	SR PHOTOGRAMMETRIST	2	0	2	0	2
92286	SUPV PHOTOGRAMMETRIST	1	0	1	0	1
92748	ENGINEERING PHOTOGRAPHIC TECH	1	0	1	0	1
97413	PRINCIPAL CONST INSPECTOR	2	0	1	1	2
97421	ENGINEERING AIDE	7	0	3	4	5
97431	ENGINEERING TECH I	13	0	4	9	13
97432	ENGINEERING TECH II	28	0	25	3	27
97433	SR ENG TECH	15	0	9	6	11
97434	PRINCIPAL ENG TECH	4	0	4	0	4
97437	SR ENG TECH - PLS/PE	4	0	3	1	6
97438	PRINCIPAL ENG TECH - PLS/PE	3	0	2	1	3
97449	FLOOD CONTROL ENG INFO COORD	1	0	0	1	1
<b>Sum of Regular</b>		<b>303</b>	<b>-2</b>	<b>233</b>	<b>68</b>	<b>305</b>
<b>Sum for all of 947200</b>		<b>303</b>	<b>-2</b>	<b>233</b>	<b>68</b>	<b>305</b>

**Budget Unit: 985101 PUBLIC AUTHORITY - ADMIN**  
Regular

13131	SR HUMAN RESOURCES CLERK	1	0	1	0	2
13416	DPSS OFFICE SUPPORT SUPV	1	0	1	0	1
13866	OFFICE ASSISTANT III	8	-1	7	0	7
13924	SECRETARY II	1	0	1	0	1
57726	SOCIAL SERVICES ASSISTANT	6	-1	5	0	6
74106	ADMIN SVCS ANALYST II	1	0	1	0	1



COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
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FOR FISCAL YEAR 2010/2011

Budgeted Job Code and Title	FY 09/10 Initial Authorization	Current Year Changes	Filled as of 05-03-10	Vacancies as of 05-03-10	Recommended New Changes	FY 10/11 Proposed Totals
74127 SR ADMINISTRATIVE ANALYST	1	1	1	1	-1	1
74152 COMMUNITY PRGM SPECIALIST II	5	0	5	0	0	5
74158 SR COMMUNITY PROG SPECIALIST	1	-1	0	0	0	0
74191 ADMIN SVCS 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	1	0	0	1
<b>Sum of Regular</b>	<b>29</b>	<b>-2</b>	<b>26</b>	<b>1</b>	<b>1</b>	<b>28</b>
<b>Sum for all of 985101</b>	<b>29</b>	<b>-2</b>	<b>26</b>	<b>1</b>	<b>1</b>	<b>28</b>
<b>Grand Total</b>	<b>23,262</b>	<b>173</b>	<b>20,126</b>	<b>3,309</b>	<b>-548</b>	<b>22,887</b>





**Fixed Asset and  
Vehicle Requests**

**County of Riverside  
Part I - Financed Fixed Assets  
For Fiscal Year 10/11**

Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
10000-2200100000-00000	DISTRICT ATTORNEY: CRIMINAL				
PRINTER - SCHEDULE 725	\$ 23,069	\$ 7,854	06/2011	\$ 7,854	\$ 7,854
<b>Budget Unit Total:</b>	<b>\$ 23,069</b>	<b>\$ 7,854</b>		<b>\$ 7,854</b>	<b>\$ 7,854</b>
10000-2700200000-00000	FIRE PROTECTION: FOREST				
LEASE L003839-20011 PRINCIPAL	\$ 241,935	\$ 199,878	09/2014	\$ 58,368	\$ 58,368
LEASE L003839-20011 INTEREST	24,325	16,458	09/2014	8,197	8,197
LEASE L003730-20010 PRINCIPAL	384,258	337,614	06/2016	49,156	49,156
LEASE L003730-20010 INTEREST	77,877	58,502	06/2016	16,863	16,863
LEASE L003638-20009 PRINCIPAL	1,152,263	1,012,349	04/2016	147,435	147,435
LEASE L003638-20009 INTEREST	233,062	175,073	04/2016	50,469	50,469
LEASE L003598-20008 PRINCIPAL	1,537,058	1,301,928	03/2016	199,415	199,415
LEASE L003598-20008 INTEREST	308,404	213,988	03/2016	64,222	64,222
LEASE L003508-20007 PRINCIPAL	1,153,442	976,834	02/2016	149,732	149,732
LEASE L003508-20007 INTEREST	230,034	159,592	02/2016	47,907	47,907
LEASE L003435-20006 PRINCIPAL	384,592	312,696	12/2016	50,889	50,889
LEASE L003435-20006 INTEREST	70,967	45,244	12/2016	14,191	14,191
LEASE L003407-20005 PRINCIPAL	1,153,776	938,713	11/2016	152,412	152,412
LEASE L003407-20005 INTEREST	217,538	138,748	11/2016	43,490	43,490
LEASE L003345-20004 PRINCIPAL	384,592	312,278	10/2016	51,059	51,059
LEASE L003345-20004 INTEREST	67,886	43,241	10/2016	13,580	13,580
LEASE L003314-20003 PRINCIPAL	125,755	73,349	09/2013	31,738	31,738
LEASE L003314-20003 INTEREST	11,685	3,961	09/2013	2,622	2,622
LEASE L003262-20002 PRINCIPAL	25,650	14,984	08/2013	6,477	6,477
LEASE L003262-20002 INTEREST	2,482	840	08/2013	556	556
LEASE L003249-20001 PRINCIPAL	767,468	597,846	07/2016	103,158	103,158
LEASE L003249-20001 INTEREST	133,629	77,977	07/2016	25,570	25,570
LEASE 726 CAP LEASE PRINCIPAL	166,463	85,461	06/2012	42,158	42,158
LEASE 726 CAP LEASE INTEREST	9,667	2,604	06/2012	1,875	1,875
LEASE 720 CAP LEASE PRINCIPAL	767,468	564,146	06/2015	106,259	106,259
LEASE 720 CAP LEASE INTEREST	85,480	44,967	06/2015	15,564	15,564
LEASE 717 CAP LEASE PRINCIPAL	175,388	89,942	05/2012	44,394	44,394
LEASE 717 CAP LEASE INTEREST	9,753	2,622	05/2012	1,888	1,888
LEASE 703 CAP LEASE PRINCIPAL	353,960	258,976	04/2015	49,249	49,249
LEASE 703 CAP LEASE INTEREST	33,055	17,312	04/2015	6,009	6,009
LEASE 700 CAP LEASE PRINCIPAL	586,033	299,376	04/2012	148,064	148,064
LEASE 700 CAP LEASE INTEREST	27,616	7,377	04/2012	5,313	5,313
LEASE 695 CAP LEASE PRINCIPAL	122,790	62,698	04/2012	31,016	31,016
LEASE 695 CAP LEASE INTEREST	5,624	1,510	04/2012	1,087	1,087
LEASE 684 CAP LEASE PRINCIPAL	1,118,583	779,381	03/2015	156,756	156,756

**County of Riverside**  
**Part I - Financed Fixed Assets**  
**For Fiscal Year 10/11**

Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
10000-2700200000-00000	FIRE PROTECTION: FOREST				
LEASE 684 CAP LEASE INTEREST	\$ 100,872	\$ 47,903	03/2015	\$ 17,409	\$ 17,409
LEASE 641 CAP LEASE PRINCIPAL	39,207	15,230	12/2012	10,081	10,081
LEASE 641 CAP LEASE INTEREST	2,452	385	12/2012	329	329
LEASE 635 CAP LEASE PRINCIPAL	97,716	38,114	11/2012	25,206	25,206
LEASE 635 CAP LEASE INTEREST	6,793	1,077	11/2012	921	921
LEASE 625 CAP LEASE PRINCIPAL	47,184	18,470	10/2012	12,206	12,206
LEASE 625 CAP LEASE INTEREST	3,595	570	10/2012	488	488
LEASE 609 CAP LEASE PRINCIPAL	188,008	61,829	08/2012	49,229	49,229
LEASE 609 CAP LEASE INTEREST	15,569	1,770	08/2012	1,650	1,650
LEASE 589 CAP LEASE PRINCIPAL	115,071	30,608	06/2011	30,608	30,608
LEASE 589 CAP LEASE INTEREST	10,628	813	06/2011	813	813
LEASE 574 CAP LEASE PRINCIPAL	295,441	78,335	06/2011	78,335	78,335
LEASE 574 CAP LEASE INTEREST	25,948	1,972	06/2011	1,972	1,972
LEASE 567 CAP LEASE PRINCIPAL	194,500	51,381	05/2011	51,381	51,381
LEASE 567 CAP LEASE INTEREST	15,908	1,210	05/2011	1,210	1,210
LEASE 550 CAP LEASE PRINCIPAL	456,933	120,752	04/2011	120,752	120,752
LEASE 550 CAP LEASE INTEREST	38,006	2,863	04/2011	2,863	2,863
LEASE 540 CAP LEASE PRINCIPAL	252,981	66,775	04/2011	66,775	66,775
LEASE 540 CAP LEASE INTEREST	20,417	1,549	04/2011	1,549	1,549
LEASE 528 CAP LEASE PRINCIPAL	1,944,631	1,103,712	03/2014	279,613	279,613
LEASE 528 CAP LEASE INTEREST	271,040	83,254	03/2014	36,912	36,912
LEASE 504 CAP LEASE PRINCIPAL	106,040	21,189	02/2011	21,189	21,189
LEASE 504 CAP LEASE INTEREST	9,282	425	02/2011	425	425
LEASE 499 CAP LEASE PRINCIPAL	56,210	7,468	12/2011	7,468	7,468
LEASE 499 CAP LEASE INTEREST	4,325	99	12/2011	99	99
LEASE 482 CAP LEASE PRINCIPAL	52,301	6,972	11/2011	6,972	6,972
LEASE 482 CAP LEASE INTEREST	4,351	98	11/2011	98	98
LEASE 463 CAP LEASE PRINCIPAL	26,961	1,808	08/2011	1,808	1,808
LEASE 463 CAP LEASE INTEREST	2,234	17	08/2011	17	17
<b>Budget Unit Total:</b>	<b>\$ 16,555,162</b>	<b>\$ 10,995,113</b>		<b>\$ 2,725,516</b>	<b>\$ 2,725,516</b>

45500-7400100000-00000	IT: INFORMATION TECHNOLOGY				
QUAD CORE XEON VM SERVERS	\$ 34,923	\$ 23,282	8/2011	\$ 438	\$ 438
REPLACE CX500 (CX3-40) SAN DIS	160,848	95,925	6/2013	2,223	2,223
DELL POWER EDGE 2850 SERVER	34,229	23,189	3/2011	130	130
TUCKER ELECTRIC SPECTRUM ANALY	28,962	19,298	6/2012	410	410
ADIC SCALER I500 & ADIC ILINK	133,566	73,446	12/2011	1,189	1,189
JESKELL IBM Z890 ENTERPRISE SE	455,218	163,013	1/2011	1,332	1,332

**County of Riverside**  
**Part I - Financed Fixed Assets**  
**For Fiscal Year 10/11**

Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
45500-7400100000-00000	IT: INFORMATION TECHNOLOGY				
MOTOROLA RADIO COMM SYS 3PTP 5	\$ 68,037	\$ 55,637	5/2014	\$ 2,322	\$ 2,322
ACCUVANT/BLUE COAT SG510-C WIT	51,339	22,828	8/2013	2,175	2,175
TUCKER ELECTRIC(2) SPECTRUM AN	86,960	69,186	4/2013	1,043	1,043
ALCATEL MRD-4000 MICROWAVE RAD	688,209	549,764	2/2013	8,206	8,206
CHANNEL BANK REPLACEMENT	51,339	18,263	7/2010	46	46
D & S COMM SEGMENT 3 LIM PROJ	37,899	27,442	6/2012	554	554
NETWORK GENERAL CORP NETWORK P	20,670	13,739	6/2012	285	285
D & S LIM EQPT - ASSESSOR BOX	97,033	53,337	3/2012	1,039	1,039
CISCO NETWORK SYSTEM EQPT "EOL	1,425,842	1,297,181	10/2014	59,813	59,813
VERIZON SELECT SRVC/ARUBA WIRE	151,257	71,837	6/2012	2,434	2,434
HIGH TOWER SECUIRYTY EVENT MGM	62,495	41,771	6/2012	914	914
EN POINTE TECH DATA NETWORK PA	55,148	24,438	6/2012	761	761
G&M BUSINESS INTERIORS FURNITU	48,488	29,439	3/2012	548	548
EXPO POWER TELEPHONE DC POWER	106,112	67,361	2/2012	1,213	1,213
SPECTRUM ANALYZER	62,390	49,912	2/2014	2,203	2,203
G&M BUSINESS INTERIORS FURNITU	35,095	19,381	11/2011	328	328
NEXUS NETWORK EQPT FOR METRO E	156,450	95,119	2/2012	1,788	1,788
ERICSSON AASTRA TSE SW UPGRADE	6,504,001	7,154,401	6/2015	929,143	929,143
BDA IMPLEMENTATION	45,000	45,000	6/2015	9,000	9,000
ARUBA RGNL CONT AT SWJ AND HEM	17,400	17,400	6/2015	3,480	3,480
NETSCOUT NETWORK PROBES INST	33,000	33,000	6/2015	6,600	6,600
ENT NTP SERVER STRATUM 1 CLOCK	33,000	33,000	6/2015	6,600	6,600
RIV SHERIFF BCTC NEW FAC RCIT	55,000	55,000	6/2015	11,000	11,000
RIV PUBLIC DEFENDER MOVE TO MA	90,000	90,000	6/2015	18,000	18,000
RCIT-TEL NETWORK SYS UPGRADE	300,000	300,000	6/2015	60,000	60,000
AASTRA EOL EQPT REP RIV SYSTEM	213,750	213,750	6/2015	42,750	42,750
RCRMC MOVAL NEW OPS AND DATA C	45,000	45,000	6/2015	9,000	9,000
VARIOUS FY 09/10 TELEPHONE PRJ	1,612,605	1,068,829	6/2014	377,440	377,440
PCS SOLUTIONS 3MX-ONE CLASSIC	96,183	78,668	6/2014	18,336	18,336
PCS SOLUTIONS 4LIM SYS IT COMM	173,403	141,833	5/2014	33,054	33,054
PCS SOLUTIONS 2MX-ONE CLASSICS	199,247	163,047	4/2014	37,939	37,939
PCS SOLUTIONS ASTRA BASIC TSW	29,466	24,117	4/2014	5,608	5,608
PCS SOLUTIONS ASTRA BASIC TSW	43,790	35,840	4/2014	8,334	8,334
ERICSSON PHONE SYS EQPT-DPSS	43,886	24,457	3/2013	8,734	8,734
ERICSSON LIMS-ASSR TAX COLL IV	64,391	10,552	11/2010	10,552	10,552

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Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
45500-7400100000-00000	IT: INFORMATION TECHNOLOGY				
BANNING/THOUSAND PALMS LIM REP	\$ 43,370	\$ 39,343	7/2012	\$ 9,033	\$ 9,033
DELL INCREASE CX500 DISK STORA	76,259	32,229	5/2012	15,182	15,182
D&S COMM LIM EQPT ASSR BOX SPR	94,161	39,786	4/2012	19,522	19,522
DELL PE2950 VM SERVERS IQ15904	45,923	26,062	3/2014	6,603	6,603
NORSTAR BC12/MD110 UPGRADE IV	165,293	26,719	1/2011	26,719	26,719
NORSTAR BC12/MD110 UPGRADE II	258,700	14,031	8/2010	14,031	14,031
HP REPLACEMENT OF THE NON-WARR	24,718	4,293	10/2010	4,293	4,293
HP/ML 150G3 HOT PLUG SAS/SATA	44,190	3,860	9/2010	3,860	3,860
ACCUVANT/BLUE COAT SG510-C WIT	27,265	9,360	7/2010	2,399	2,399
RIGHTFAX SW & SERVER SYSTEM UP	37,707	22,602	2/2012	12,701	12,701
DELL HARDWARE REQD FOR THE ESO	46,572	15,880	6/2011	15,879	15,879
QUAD CORE XEON VM SERVERS	5,820	2,013	8/2011	1,940	1,940
QUAD CORE XEON VM SERVERS	34,923	23,282	8/2011	11,641	11,641
REPLACE CX500 (CX3-40) SAN DIS	160,848	95,925	6/2013	32,149	32,149
DELL POWER EDGE 2850 SERVER	34,229	23,189	3/2011	17,261	17,261
TUCKER ELECTRIC SPECTRUM ANALY	28,962	19,298	6/2012	6,022	6,022
ADIC SCALER I500 & ADIC ILINK	133,566	73,446	12/2011	28,190	28,190
JESKELL IBM Z890 ENTERPRISE SE	455,218	163,013	1/2011	68,531	68,531
MOTOROLA RADIO COMM SYS 3PTP 5	68,037	55,637	5/2014	12,976	12,976
ACCUVANT/BLUE COAT SG510-C WIT	51,339	22,828	8/2013	16,434	16,434
TUCKER ELECTRIC(2) SPECTRUM AN	86,960	69,186	4/2013	17,774	17,774
ALCATEL MRD-4000 MICROWAVE RAD	688,209	549,764	02/2013	138,398	138,398
CHANNEL BANK REPLACEMENT	51,339	18,263	7/2010	4,520	4,520
D & S COMM SEGMENT 3 LIM PROJ	37,899	27,442	6/2012	1,890	1,890
NETWORK GENERAL CORP NETWORK P	20,670	13,739	6/2012	4,294	4,294
D & S LIM EQPT - ASSESSOR BOX	97,033	53,337	3/2012	20,283	20,283
CISCO NETWORK SYSTEM EQPT "EOL	1,425,842	1,297,181	10/2014	260,234	260,234
VERIZON SELECT SRVC/ARUBA WIRE	151,257	71,837	6/2012	31,127	31,127
HIGH TOWER SECURITY EVENT MGM	62,495	41,771	6/2012	10,010	10,010
EN POINTE TECH DATA NETWORK PA	55,148	24,438	6/2012	11,458	11,458
G&M BUSINESS INTERIORS FURNITU	48,488	29,439	3/2012	10,158	10,158
EXPO POWER TELEPHONE DC POWER	106,112	67,391	2/2012	22,240	22,240
SPECTRUM ANALYZER	62,390	49,912	2/2014	12,478	12,478
G&M BUSINESS INTERIORS FURNITU	35,095	19,381	11/2011	7,425	7,425
NEXUS NETWORK EQPT FOR METRO E	156,450	95,119	2/2012	32,800	32,800

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45500-7400100000-00000	IT: INFORMATION TECHNOLOGY				
ERICSSON AASTRA TSE SW UPGRADE	\$ 6,504,001	\$ 7,154,401	6/2015	\$ 42,462	\$ 42,462
BDA IMPLEMENTATION	45,000	45,000	6/2015	900	900
ARUBA RGNL CONT AT SWJ AND HEM	17,400	17,400	6/2015	348	348
NETSCOUT NETWORK PROBES INST	33,000	33,000	6/2015	660	660
ENT NTP SERVER STRATUM 1 CLOCK	33,000	33,000	6/2015	660	660
RIV SHERIFF BCTC NEW FAC RCIT	55,000	55,000	6/2015	1,100	1,100
RIV PUBLIC DEFENDER MOVE TO MA	90,000	90,000	6/2015	1,800	1,800
RCIT-TEL NETWORK SYS UPGRADE	300,000	300,000	6/2015	6,000	6,000
AASTRA EOL EQPT REP RIV SYSTEM	213,750	213,750	6/2015	4,275	4,275
RRCMC MOVAL NEW OPS AND DATA C	45,000	45,000	6/2015	900	900
PCS SOLUTIONS 3MX-ONE CLASSIC	96,183	78,668	6/2014	3,313	3,313
PCS SOLUTIONS 4LIM SYS IT COMM	173,403	141,833	5/2014	5,986	5,986
PCS SOLUTIONS 2MX-ONE CLASSICS	199,247	163,047	4/2014	7,031	7,031
PCS SOLUTIONS ASTRA BASIC TSW	29,466	24,117	4/2014	1,049	1,049
PCS SOLUTIONS ASTRA BASIC TSW	43,790	35,840	4/2014	1,558	1,558
ERICSSON PHONE SYS EQPT-DPSS	43,886	24,457	3/2013	436	436
ERICSSON LIMS-ASSR TAX COLL IV	64,391	10,552	11/2010	125	125
BANNING/TOUSAND PALMS LIM REPL	43,370	39,343	7/2012	712	712
DELL INCREASE CX500 DISK STORA	76,259	32,229	5/2012	993	993
D&S COMM LIM EQPT ASSR BOX SPR	94,161	39,786	4/2012	1,221	1,221
DELL PE2950 VM SERVERS IQ15904	45,923	26,062	3/2014	870	870
NORSTAR BC12/MD110 UPGRADE IV	165,293	26,719	1/2011	482	482
NORSTAR BC12/MD110 UPGRADE II	258,700	14,031	8/2010	122	122
HP REPLACEMENT OF THE NON-WARR	24,718	4,293	10/2010	54	54
HP/ML 150G3 HOT PLUG SAS/SATA	44,190	3,860	9/2010	33	33
ACCUVANT/BLUE COAT SG510-C WIT	27,265	9,360	7/2010	24	24
RIGHTFAX SW & SERVER SYSTEM UP	37,707	22,602	2/2012	796	796
DELL HARDWARE REQD FOR THE ESO	46,572	15,880	6/2011	228	228
QUAD CORE XEON VM SERVERS	5,820	2,013	8/2011	73	73
<b>Budget Unit Total:</b>	<b>\$ 27,430,613</b>	<b>\$ 24,280,921</b>		<b>\$ 2,681,630</b>	<b>\$ 2,681,630</b>
45420-1109200000-00000	OASIS: FINANCIALS				
COMPUTER EQUIPMENT - INTEREST	\$ 17,445	\$ 6,532	0213	\$ 3,492	\$ 3,492
COMPUTER EQUIPMENT - INTEREST	168,596	63,607	0413	33,988	33,988
COMPUTER EQUIPMENT- PRINCIPAL	258,620	129,021	0213	51,692	51,692



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<b>45420-1109200000-00000 OASIS: FINANCIALS</b>					
COMPUTER EQUIPMENT- PRINCIPAL	\$ 2,313,671	\$ 1,425,544	0413	\$ 462,397	462,397
<b>Budget Unit Total:</b>	<b>\$ 2,758,332</b>	<b>\$ 1,624,704</b>		<b>\$ 551,569</b>	<b>551,569</b>
<b>45420-1109300000-00000 OASIS: HRMS</b>					
COMPUTER EQUIPMENT - INTEREST	\$ 83,040	\$ 31,329	0413	\$ 16,740	16,740
COMPUTER EQUIPMENT - PRINCIPAL	1,139,569	702,133	0413	227,748	227,748
COMPUTER EQUIPMENT - INTEREST	8,592	3,217	0213	1,720	1,720
COMPUTER EQUIPMENT - PRINCIPAL	127,380	78,323	0213	25,460	25,460
<b>Budget Unit Total:</b>	<b>\$ 1,358,581</b>	<b>\$ 815,002</b>		<b>\$ 271,668</b>	<b>271,668</b>
<b>45600-7300300000-00000 PURCHASING: PRINTING</b>					
BOA 694	\$ -	\$ 2,559	12/13	\$ 1,466	1,466
BOA 694	148,582	83,572	12/13	29,854	29,854
BOA 693	-	2,948	12/13	1,689	1,689
BOA 693	171,162	96,274	12/13	34,392	34,392
BOA 692	-	3,067	12/13	1,757	1,757
BOA 692	178,097	100,174	12/13	35,785	35,785
BOA 691	-	668	10/11	668	668
BOA 691	358,309	91,056	10/11	91,056	91,056
BOA 690	-	2,663	12/13	1,526	1,526
BOA 690	154,726	87,028	12/13	31,089	31,089
<b>Budget Unit Total:</b>	<b>\$ 1,010,876</b>	<b>\$ 470,009</b>		<b>\$ 229,282</b>	<b>229,282</b>
<b>10000-2500400000-00000 SHERIFF: CORRECTIONS</b>					
CRIMINAL JUSTICE BLDG CORAL 62	\$ -	-		\$ 17,435	17,435
1% MGMT FEE, CORAL 85 ACES 62	-	-		174	174
CRIMINAL JUSTICE BLDG CORAL 41	-	-		16,668	16,668
1% MGMT FEE, CORAL 85 ACES 41	-	-		167	167
BOFA JAIL BUS, 7YR-INT-4100	44,641	351	10-12	351	351
BOFA JAIL BUS, 7YR-PRINC-4100	369,818	29,235	10-12	29,235	29,235
<b>Budget Unit Total:</b>	<b>\$ 414,459</b>	<b>\$ 29,586</b>		<b>\$ 64,030</b>	<b>64,030</b>
<b>10000-2500300000-00000 SHERIFF: PATROL</b>					
AIRCRAFT PROP NO 378 INTEREST	\$ 465,170	\$ 93,893	13-10	\$ 50,010	50,010
AIRCRAFT PROP NO 378 PRINCIPAL	3,198,939	1,476,440	13-10	473,434	473,434
EUROCOPTER INTEREST 6200	503,037	135,622	13-12	63,721	63,721

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10000-2500300000-00000	SHERIFF: PATROL				
EUROCOPTER PRINCIPAL	\$ 3,598,409	\$ 1,915,100	13-12	\$ 522,200	\$ 522,200
1% MGMT FEE 4200	-	-		4,060	4,060
JURUPA VALLEY STATION	11,993,068	-	28-01	406,038	406,038
1% MGMT FEE ACES 3200	-	-		1,025	1,025
HEMET SHERIFF STATION	3,560,415	-	21-06	102,531	102,531
1% MGMT FEE ACES 2200	-	-		183	183
INDIO SHERIFF STATION	-	-	16-06	18,294	18,294
1% MGMT FEE ACES 7100	-	-		335	335
CRIMINAL JUSTICE BUILDING	-	-		34,205	34,205
<b>Budget Unit Total:</b>	<b>\$ 23,319,038</b>	<b>\$ 3,621,055</b>		<b>\$ 1,676,036</b>	<b>\$ 1,676,036</b>
20000-3130700000-00000	TLMA: TRANS EQUIP (GARAGE)				
SELF LOADING SCRAPER	\$ 300,000	\$ 300,000	06/2018	\$ 18,049	\$ 18,049
HEAVY CRAWLER CAT D-7	425,000	425,000	06//2018	25,570	25,570
EXISTING CAPITAL LEASE	9,322,337	2,948,804	06/2017	955,191	955,191
<b>Budget Unit Total:</b>	<b>\$ 10,047,337</b>	<b>\$ 3,673,804</b>		<b>\$ 998,810</b>	<b>\$ 998,810</b>
<b>Grand Total:</b>	<b>\$ 82,917,467</b>	<b>\$ 45,518,048</b>		<b>\$ 9,206,395</b>	<b>\$ 9,206,395</b>

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<hr/>					
20250-3110100000-00000	BUILDING AND SAFETY				
LARGE VOLUME NETWORKED COPIER	\$ 27,000	2	\$ 54,000	2	\$ 54,000
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<b>Budget Unit Total:</b>	<b>\$ 27,000</b>	<b>2</b>	<b>\$ 54,000</b>	<b>2</b>	<b>\$ 54,000</b>
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10000-4200300000-00000	CHA: ADMIN				
NETWORK CABLE ANALYZER	\$ 10,000	1	\$ 10,000	1	\$ 10,000
COMPUTER ROOM UPS	25,000	1	25,000	1	25,000
SWITCHES/ROUTER - INFASST. UPGD	191,000	1	191,000	1	191,000
SERVER (1 RLMT; 3 ENTERASYS)	17,000	1	17,000	1	17,000
SERVER (BES)	15,000	1	15,000	1	15,000
SERVER (FILE SERVERS)	15,000	3	45,000	3	45,000
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<b>Budget Unit Total:</b>	<b>\$ 273,000</b>	<b>8</b>	<b>\$ 303,000</b>	<b>8</b>	<b>\$ 303,000</b>
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10000-4200600000-00000	CHA: ANIMAL CONTROL				
TRAILER	\$ 27,000	1	\$ 27,000	1	\$ 27,000
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<b>Budget Unit Total:</b>	<b>\$ 27,000</b>	<b>1</b>	<b>\$ 27,000</b>	<b>1</b>	<b>\$ 27,000</b>
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10000-4200400000-00000	CHA: ENVIRONMENTAL HEALTH				
POINT CHEMICAL AGENT DETECTOR	\$ 58,000	1	\$ 58,000	1	\$ 58,000
MULTI-SENSOR METER MIN 02 LEL	8,000	1	8,000	1	8,000
LUMEX MERCURY DETECTOR	20,000	1	20,000	1	20,000
AHURU TRU DEFENDER FTR-S4	45,000	1	45,000	1	45,000
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<b>Budget Unit Total:</b>	<b>\$ 131,000</b>	<b>4</b>	<b>\$ 131,000</b>	<b>4</b>	<b>\$ 131,000</b>
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10000-4200100000-00000	CHA: PUBLIC HEALTH				
RADIO EQUIPMENT	\$ 5,000	6	\$ 30,000	6	\$ 30,000
EQUIP - RADIO REPEATER	10,000	6	60,000	6	60,000
GATEWAY	50,000	1	50,000	1	50,000
NETWORK PRINTER-SHARP MX-350N	5,500	13	71,500	13	71,500
NETWORK PRINTER -SHARP MX-C311	5,500	6	33,000	6	33,000
IMPROVE INFRASTRUCTURE	87,500	1	87,500	1	87,500
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<b>Budget Unit Total:</b>	<b>\$ 163,500</b>	<b>33</b>	<b>\$ 332,000</b>	<b>33</b>	<b>\$ 332,000</b>

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Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
<hr/>					
25800-938001-00000	CHILDREN AND FAMILIES COMM				
GRANT MANAGEMENT SOFTWARE	\$ 25,000	1	\$ 25,000	1	\$ 25,000
<b>Budget Unit Total:</b>	<b>\$ 25,000</b>	<b>1</b>	<b>\$ 25,000</b>	<b>1</b>	<b>\$ 25,000</b>
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10000-3140100000-00000	CODE ENFORCEMENT				
COLOR COPIER	\$ 5,512	1	\$ 5,512	1	\$ 5,512
<b>Budget Unit Total:</b>	<b>\$ 5,512</b>	<b>1</b>	<b>\$ 5,512</b>	<b>1</b>	<b>\$ 5,512</b>
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10000-1930100000-00000	EDA: EDWARD DEAN MUSEUM				
AUDIO VISUAL EQUIPMENT	\$ 5,000	1	\$ 5,000	1	\$ 5,000
<b>Budget Unit Total:</b>	<b>\$ 5,000</b>	<b>1</b>	<b>\$ 5,000</b>	<b>1</b>	<b>\$ 5,000</b>
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10000-2700200000-00000	FIRE PROTECTION: FOREST				
THERMAL IMAGING CAMERAS	\$ 9,000	2	\$ 18,000	2	\$ 18,000
FIT TEST MACHINES	12,500	4	50,000	4	50,000
DEFIBRILLATOR REPLACEMENTS	25,000	4	100,000	4	100,000
SERVER REPLACEMENTS	13,000	9	117,000	9	117,000
ECC TRAIN SIMULATOR-REPLACING	6,500	1	6,500	1	6,500
<b>Budget Unit Total:</b>	<b>\$ 66,000</b>	<b>20</b>	<b>\$ 291,500</b>	<b>20</b>	<b>\$ 291,500</b>
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33000-947100-00000	FLOOD: CAPITAL PROJECTS				
SECURITY LIGHTING ADDITION	\$ 30,000	1	\$ 30,000	1	\$ 30,000
NPDES DIVISION EXPANSION	125,000	1	125,000	1	125,000
REAL ESTATE-SATELLITE MAINT YD	2,500,000	1	2,500,000	1	2,500,000
ENTRANCE-PARKING LOT REDESIGN	1,400,000	1	1,400,000	1	1,400,000
BLDG/ARCHITECT SVCS BOARDROOM	150,000	1	150,000	1	150,000
SOIL LAB REFURBISH	25,000	1	25,000	1	25,000
POROUS PAVEMENT LID TEST PRJT	955,000	1	955,000	1	955,000
ADDL STORAGE-PARTITION BLDG	5,000	1	5,000	1	5,000
LANDSCAPING - D T CONVERSION	250,000	1	250,000	1	250,000
<b>Budget Unit Total:</b>	<b>\$ 5,440,000</b>	<b>9</b>	<b>\$ 5,440,000</b>	<b>9</b>	<b>\$ 5,440,000</b>

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<b>48080-947320-00000 FLOOD: DATA PROCESSING</b>					
PLOTTER-DESIGN & CONSTRUCTION	\$ 15,000	1	\$ 15,000	1	\$ 15,000
NEW SERVER HARDWARE	10,000	3	30,000	3	30,000
<b>Budget Unit Total:</b>	<b>\$ 25,000</b>	<b>4</b>	<b>\$ 45,000</b>	<b>4</b>	<b>\$ 45,000</b>
<b>15100-947200-00000 FLOOD: DISTRICT ADMIN</b>					
TRIMBLE R8 GPS RECEIVERS	\$ 30,000	1	\$ 30,000	1	\$ 30,000
<b>Budget Unit Total:</b>	<b>\$ 30,000</b>	<b>1</b>	<b>\$ 30,000</b>	<b>1</b>	<b>\$ 30,000</b>
<b>48020-947260-00000 FLOOD: GARAGE_FLEET OPS</b>					
DUMP TRUCK 10 WHEEL AWD	\$ 135,000	2	\$ 270,000	2	\$ 270,000
SPRAY TRUCK (3-AXLE AWD)	250,000	1	250,000	1	250,000
PARTICULATE TRAPS FOR TRUCKS	24,000	3	72,000	3	72,000
CAPITALIZED EQUIPMENT REPAIRS	150,000	1	150,000	1	150,000
GAS DUMP TRUCK	70,000	1	70,000	1	70,000
SKIP LOADER	100,000	1	100,000	1	100,000
MOTOR GRADER	230,000	1	230,000	1	230,000
FUEL SYSTEM UPGRADE	100,000	1	100,000	1	100,000
3-AXLE TRAILER (60,000LB)	34,000	1	34,000	1	34,000
<b>Budget Unit Total:</b>	<b>\$ 1,093,000</b>	<b>12</b>	<b>\$ 1,276,000</b>	<b>12</b>	<b>\$ 1,276,000</b>
<b>48060-947300-00000 FLOOD: MAPPING SERVICES</b>					
HP PLOTTER	\$ 16,000	1	\$ 16,000	1	\$ 16,000
B&W COPIER CANON - 3235	7,500	5	37,500	5	37,500
<b>Budget Unit Total:</b>	<b>\$ 23,500</b>	<b>6</b>	<b>\$ 53,500</b>	<b>6</b>	<b>\$ 53,500</b>
<b>40650-947120-00000 FLOOD: PHOTOGRAMMETRY OPS</b>					
DIGITAL PHTGRMMTRC WORKSTATION	\$ 45,000	1	\$ 45,000	1	\$ 45,000
HP PLOTTER	15,000	1	15,000	1	15,000
CAPITALIZED EQUIPMENT REPAIRS	15,000	1	15,000	1	15,000
<b>Budget Unit Total:</b>	<b>\$ 75,000</b>	<b>3</b>	<b>\$ 75,000</b>	<b>3</b>	<b>\$ 75,000</b>

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<b>10000-1130100000-00000      HR: HUMAN RESOURCES</b>					
MEDIUM COPY MACHINES	\$ 15,000	2	\$ 30,000	2	\$ 30,000
<b>Budget Unit Total:</b>	<b>\$ 15,000</b>	<b>2</b>	<b>\$ 30,000</b>	<b>2</b>	<b>\$ 30,000</b>
<b>45500-7400100000-00000      IT: INFORMATION TECHNOLOGY</b>					
REMEDY SOFTWARE	\$ 260,000	1	\$ 260,000	1	\$ 260,000
NETFLOW SYSTEM	33,000	1	33,000	1	33,000
<b>Budget Unit Total:</b>	<b>\$ 293,000</b>	<b>2</b>	<b>\$ 293,000</b>	<b>2</b>	<b>\$ 293,000</b>
<b>10000-4100400000-00000      MENTAL HEALTH: ADMINISTRATION</b>					
PRINTER	\$ 12,000	10	\$ 120,000	10	\$ 120,000
SERVER	15,846	26	411,996	26	411,996
NETWORK UPGRADE	7,000	10	70,000	10	70,000
DATA CENTER UPGRADE	8,167	12	98,004	12	98,004
GENERATOR	100,000	1	100,000	1	100,000
UPS UPGRADE	50,000	1	50,000	1	50,000
<b>Budget Unit Total:</b>	<b>\$ 193,013</b>	<b>60</b>	<b>\$ 850,000</b>	<b>60</b>	<b>\$ 850,000</b>
<b>10000-4100200000-00000      MENTAL HEALTH: TREATMENT PROG</b>					
COPIERS	\$ 10,000	4	\$ 40,000	4	\$ 40,000
<b>Budget Unit Total:</b>	<b>\$ 10,000</b>	<b>4</b>	<b>\$ 40,000</b>	<b>4</b>	<b>\$ 40,000</b>
<b>45420-1109200000-00000      OASIS: FINANCIALS</b>					
SOFTWARE	\$ 16,667	1	\$ 16,667	1	\$ 16,667
ORACLE SOFTWARE	105,333	1	105,333	1	105,333
SERVER	7,100	2	14,200	2	14,200
CISCO SWITCH	5,000	1	5,000	1	5,000
COMPUTER EQUIPMENT	10,133	1	10,133	1	10,133
<b>Budget Unit Total:</b>	<b>\$ 144,233</b>	<b>6</b>	<b>\$ 151,333</b>	<b>6</b>	<b>\$ 151,333</b>
<b>45420-1109300000-00000      OASIS: HRMS</b>					
ORACLE SOFTWARE	\$ 52,667	1	\$ 52,667	1	\$ 52,667

**County of Riverside**  
**Part II - Cash Purchased Fixed Assets**  
**For Fiscal Year 10/11**

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
<hr/>					
45420-1109300000-00000	OASIS: HRMS				
CISCO SWITCH	\$ 5,000	1	\$ 5,000	1	\$ 5,000
COMPUTER EQUIPMENT	14,667	1	14,667	1	14,667
SOFTWARE	13,333	1	13,333	1	13,333
<hr/>					
<b>Budget Unit Total:</b>	<b>\$ 85,667</b>	<b>4</b>	<b>\$ 85,667</b>	<b>4</b>	<b>\$ 85,667</b>
<hr/>					
10000-2500400000-00000	SHERIFF: CORRECTIONS				
TOSHIBA COPIER	\$ 5,314	1	\$ 5,314	1	\$ 5,314
EQUIP&INSTALL BLACK & WHITE VE	6,200	1	6,200	1	6,200
REPLACEMENT STEALTH CONVER RPD	8,260	2	16,520	2	16,520
REPLACEMENT VAN CONVERSIO RPDC	6,784	4	27,136	4	27,136
MIXING AGITATOR KITCHEN - SCF	40,500	1	40,500	1	40,500
<hr/>					
<b>Budget Unit Total:</b>	<b>\$ 67,058</b>	<b>9</b>	<b>\$ 95,670</b>	<b>9</b>	<b>\$ 95,670</b>
<hr/>					
10000-2500300000-00000	SHERIFF: PATROL				
TACTICAL PLATFORM TRAILER	\$ 115,000	1	\$ 115,000	1	\$ 115,000
LYNX EVIDENCE SOFTWARE	10,000	1	10,000	1	10,000
VEHICLE LIFT EVIDENCE COLL	7,000	1	7,000	1	7,000
MISONIX FUMING CHAMBER	15,000	1	15,000	1	15,000
DOWN FLOW WORKSTATION	10,000	1	10,000	1	10,000
ALTERNATIVE LIGHT SOURCE	18,000	1	18,000	1	18,000
DIGITAL RECORDING SYSTEM	46,000	1	46,000	1	46,000
VEHCILE LIFT	5,100	1	5,100	1	5,100
FORKLIFT FOR EVIDENCE ROOM	25,000	1	25,000	1	25,000
EVIDENCE ROOM STOCK PICKER	15,000	1	15,000	1	15,000
COPIER	18,000	1	18,000	1	18,000
IMAGING SCANNER	10,000	1	10,000	1	10,000
NETWORK FILE SERVER	30,000	1	30,000	1	30,000
NETWORK FILE SERVER	15,000	1	15,000	1	15,000
TRAFFIC PLOTTER	15,000	1	15,000	1	15,000
DELL LAPTOP WITH MOBILE WRKSTN	7,300	1	7,300	1	7,300
MOBILE DATA COMPUTERS	6,200	138	855,600	138	855,600
TURBINE ENGINE REBUILD	435,000	1	435,000	1	435,000

**County of Riverside**  
**Part II - Cash Purchased Fixed Assets**  
**For Fiscal Year 10/11**

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
<b>Budget Unit Total:</b>	<b>\$ 802,600</b>	<b>155</b>	<b>\$ 1,652,000</b>	<b>155</b>	<b>\$ 1,652,000</b>
<hr/>					
20260-3130200000-00000	Survey				
HP DESIGNJET PLOTTER/PRINTER	\$ 10,000	1	\$ 10,000	1	\$ 10,000
GPS ROVER W/GLONASS & CONTROLL	32,500	1	32,500	1	32,500
ROBOTIC/REFLECTORLESS TOTAL ST	40,000	2	80,000	2	80,000
<b>Budget Unit Total:</b>	<b>\$ 82,500</b>	<b>4</b>	<b>\$ 122,500</b>	<b>4</b>	<b>\$ 122,500</b>
<hr/>					
20200-3100200000-00000	TLMA: ADMINISTRATION				
VMPROD UPGRADE	\$ 35,000	2	\$ 70,000	2	\$ 70,000
NEW LMS SAN STORAGE (LMS TRUST	45,000	1	45,000	1	45,000
C-CLASS CHASSIS (50% LMS TRUST	60,000	1	60,000	1	60,000
MS SQL SERVER 2008 STD W/SA	7,000	4	28,000	4	28,000
MS SQL TRANSACTION LOG SERVER	16,000	1	16,000	1	16,000
NEW LMS SERVERS (LMS TRUST)	8,000	4	32,000	4	32,000
CISCO ACCESS CONTROL SERVER	17,000	2	34,000	2	34,000
EXCHANGE REDUNDANT SERVER	10,000	1	10,000	1	10,000
SMS/VULCAN SERVER REPLACEMENT	10,000	1	10,000	1	10,000
CAC FILE/PRINT SERVER REPLACEM	10,000	2	20,000	2	20,000
INTERNET MONITORING UPGRADE	10,000	1	10,000	1	10,000
GIS CITRIX SERVER REPLACEMENT	20,000	2	40,000	2	40,000
CAC FILE/PRINT SERVER SAN STOR	20,000	1	20,000	1	20,000
SQL SAN STORAGE	20,000	1	20,000	1	20,000
SMS SAN STORAGE	20,000	1	20,000	1	20,000
VMWARE SAN STORAGE	20,000	1	20,000	1	20,000
SIM MODULES	20,000	1	20,000	1	20,000
2ND TIER DISK STORAGE SOLUTION	20,000	1	20,000	1	20,000
<b>Budget Unit Total:</b>	<b>\$ 368,000</b>	<b>28</b>	<b>\$ 495,000</b>	<b>28</b>	<b>\$ 495,000</b>
<hr/>					
20000-3130700000-00000	TLMA: TRANS EQUIP (GARAGE)				
PORTABLE SCREENING PLANT EXTE	\$ 170,000	1	\$ 170,000	1	\$ 170,000
MOTOR GRADER CAT 120-M	180,000	2	360,000	2	360,000
3/4 TON 4X4 EXTENED CAB	42,000	3	126,000	3	126,000
1-T/CREW CAB SURVEY TRK W/UTIL	42,000	1	42,000	1	42,000



**County of Riverside**  
**Part II - Cash Purchased Fixed Assets**  
**For Fiscal Year 10/11**

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
20000-3130700000-00000	TLMA: TRANS EQUIP (GARAGE)				
TRAILER MOUNTED GENERATOR	\$ 15,000	1	\$ 15,000	1	\$ 15,000
WIRE TRAILER CARSON	6,000	1	6,000	1	6,000
MEDIUM DUTY FLATBED TRUCK 5500	65,000	2	130,000	2	130,000
ROTARY SWEEPER WALDON	40,000	5	200,000	5	200,000
FORNT END LOADER CAT 928G	130,000	3	390,000	3	390,000
3/4 TON PICKUPS	27,000	10	270,000	10	270,000
<b>Budget Unit Total:</b>	<b>\$ 717,000</b>	<b>29</b>	<b>\$ 1,709,000</b>	<b>29</b>	<b>\$ 1,709,000</b>
40200-4500100000-00000	WASTE: DISPOSAL ENTERPRISE				
ONROAD HVY DUTY TRK DPF INSTAL	\$ 24,000	1	\$ 24,000	1	\$ 24,000
ONROAD HVY DUTY TRK DPF INSTAL	280,000	1	280,000	1	280,000
LITTER FENCING	50,000	1	50,000	1	50,000
TARPS	45,000	1	45,000	1	45,000
TOXIC VAPOR ANALYZER	13,000	2	26,000	2	26,000
GAS MONITOR - GEM2000	9,000	2	18,000	2	18,000
BADLANDS LAND AQUISITION	465,000	1	465,000	1	465,000
LC EXPANSION NORTHERN BOUNDARY	200,000	1	200,000	1	200,000
DESERT CTR BLM LAND PURCHASE	16,000	1	16,000	1	16,000
IT SYSTEM STORAGE	20,000	1	20,000	1	20,000
LAMB CANYON WRP	440,000	1	440,000	1	440,000
FLEET MAINTENANCE PADS	15,837	2	31,674	2	31,674
OASIS DG GW MONIT WELLS	18,500	2	37,000	2	37,000
ANZA DG GW MONIT WELL, SHALLOW	12,000	1	12,000	1	12,000
BADLANDS FLARE #2	665,000	1	665,000	1	665,000
LAMB CANYON GCS ADD/MOD	150,000	1	150,000	1	150,000
BADLANDS GCS ADD/MOD	150,000	1	150,000	1	150,000
VEHICLE LIFT	14,000	1	14,000	1	14,000
BADLANDS-PERMIT REVISION/EIR	300,000	1	300,000	1	300,000
LC SITE CHARACTERIZATION STUDY	50,000	1	50,000	1	50,000
LC GEOTECHNICAL & QA/QC	50,000	1	50,000	1	50,000
LC ENGINEERING STUDY (LABORDE)	200,000	1	200,000	1	200,000
BADLANDS-CONSTRUCTION & QA/QC	7,150,000	1	7,150,000	1	7,150,000

**County of Riverside**  
**Part II - Cash Purchased Fixed Assets**  
**For Fiscal Year 10/11**

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
40200-4500100000-00000	WASTE: DISPOSAL ENTERPRISE				
BADLANDS-GEOTECHNICAL	\$ 50,000	1	\$ 50,000	1	\$ 50,000
<b>Budget Unit Total:</b>	<b>\$ 10,387,337</b>	<b>28</b>	<b>\$ 10,443,674</b>	<b>28</b>	<b>\$ 10,443,674</b>
<b>Grand Total:</b>	<b>\$ 20,574,920</b>	<b>437</b>	<b>\$ 24,061,356</b>	<b>437</b>	<b>\$ 24,061,356</b>

**County of Riverside**  
**New Vehicles**  
**For Fiscal Year 10/11**

Schedule 23

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recommended	Amount Recommended
<hr/>					
10000-4200300000-00000	CHA: ADMIN				
Nissan Quest Minivan	\$ 16,000	2	\$ 32,000	2	\$ 32,000
<b>Budget Unit Total:</b>		<b>2</b>	<b>\$ 32,000</b>	<b>2</b>	<b>\$ 32,000</b>
<hr/>					
33200-915201-00000	CSA 152 NPDES				
Light Truck	\$ 30,000	1	\$ 30,000	1	\$ 30,000
<b>Budget Unit Total:</b>		<b>1</b>	<b>\$ 30,000</b>	<b>1</b>	<b>\$ 30,000</b>
<hr/>					
23375-903601-00000	CSA 36 IDYLLWILD LIGHTING				
Van	\$ 35,000	1	\$ 35,000	1	\$ 35,000
<b>Budget Unit Total:</b>		<b>1</b>	<b>\$ 35,000</b>	<b>1</b>	<b>\$ 35,000</b>
<hr/>					
10000-2700200000-00000	FIRE PROTECTION: FOREST				
Fire Engines	\$ 245,000	8	\$ 1,960,000	8	\$ 1,960,000
<b>Budget Unit Total:</b>		<b>8</b>	<b>\$ 1,960,000</b>	<b>8</b>	<b>\$ 1,960,000</b>
<hr/>					
48020-947260-00000	FLOOD: GARAGE_FLEET OPS				
4x4 SUV(ESCAPE OR EQUIVALENT)	\$ 35,000	4	\$ 140,000	4	\$ 140,000
SHOP HIGHWAY REPAIR TRUCK	75,000	1	75,000	1	75,000
<b>Budget Unit Total:</b>		<b>5</b>	<b>\$ 215,000</b>	<b>5</b>	<b>\$ 215,000</b>
<hr/>					
10000-4100500000-00000	MENTAL HEALTH: SUBSTANCE ABUSE				
Vehicle	\$ 75,000	1	\$ 75,000	1	\$ 75,000
Vehicle	35,000	1	35,000	1	35,000
<b>Budget Unit Total:</b>		<b>2</b>	<b>\$ 110,000</b>	<b>2</b>	<b>\$ 110,000</b>
<hr/>					
10000-4100200000-00000	MENTAL HEALTH: TREATMENT PROG				
VEHICLES	\$ 25,000	2	\$ 50,000	2	\$ 50,000

**County of Riverside**  
**New Vehicles**  
**For Fiscal Year 10/11**

Schedule 23

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recommended	Amount Recommended
<b>Budget Unit Total:</b>		<b>2</b>	<b>\$ 50,000</b>	<b>2</b>	<b>\$ 50,000</b>
<hr/>					
45300-7300500000-00000	PURCHASING: FLEET SERVICES				
New Compact Hybrid Vehicles	\$ 26,100	4	\$ 104,400	4	\$ 104,400
New Compact Vehicle	22,700	1	22,700	1	22,700
New Mid-Size Hybrid Vehicles	27,100	4	108,400	4	108,400
New Mid-Size Vehicles	19,300	3	57,900	3	57,900
Used Mid-Size Vehicles	17,300	2	34,600	2	34,600
New Mini Vans	20,750	2	41,500	2	41,500
New Fullsize 15 Pass Vans	25,100	4	100,400	4	100,400
New Fullsize 8 Pass Vans	22,600	2	45,200	2	45,200
New Fullsize Cargo Vans	21,350	3	64,050	3	64,050
New Fullsize 1/2 Ton Pickups	19,800	2	39,600	2	39,600
New Fullsize 3/4 Pickups	22,600	1	22,600	1	22,600
New Fullsize 3/4 Ton 4WD Picku	25,650	2	51,300	2	51,300
New Mini Utility 4WD	24,625	2	49,250	2	49,250
New Fullsize Utility 4WD	26,350	1	26,350	1	26,350
New Box Truck Hybrid	120,000	2	240,000	2	240,000
New Fullsize Patrol	27,500	75	2,062,500	75	2,062,500
New Fullsize Patrol/Admin	25,250	2	50,500	2	50,500
New BI-Fuel Fullsize Vehicles	18,300	2	36,600	2	36,600
New Fullsize Vehicles	18,700	2	37,400	2	37,400
<b>Budget Unit Total:</b>		<b>116</b>	<b>\$ 3,195,250</b>	<b>116</b>	<b>\$ 3,195,250</b>
<hr/>					
10000-2500400000-00000	SHERIFF: CORRECTIONS				
Black and White Vehicle	\$ 9,324	1	\$ 9,324	1	\$ 9,324
<b>Budget Unit Total:</b>		<b>1</b>	<b>\$ 9,324</b>	<b>1</b>	<b>\$ 9,324</b>
<hr/>					
20000-3130700000-00000	TLMA: TRANS EQUIP (GARAGE)				
SUV 4X4 FORD EXPLORER	\$ 26,000	4	\$ 104,000	4	\$ 104,000
<b>Budget Unit Total:</b>		<b>4</b>	<b>\$ 104,000</b>	<b>4</b>	<b>\$ 104,000</b>

**County of Riverside**

Schedule 23

**New Vehicles**

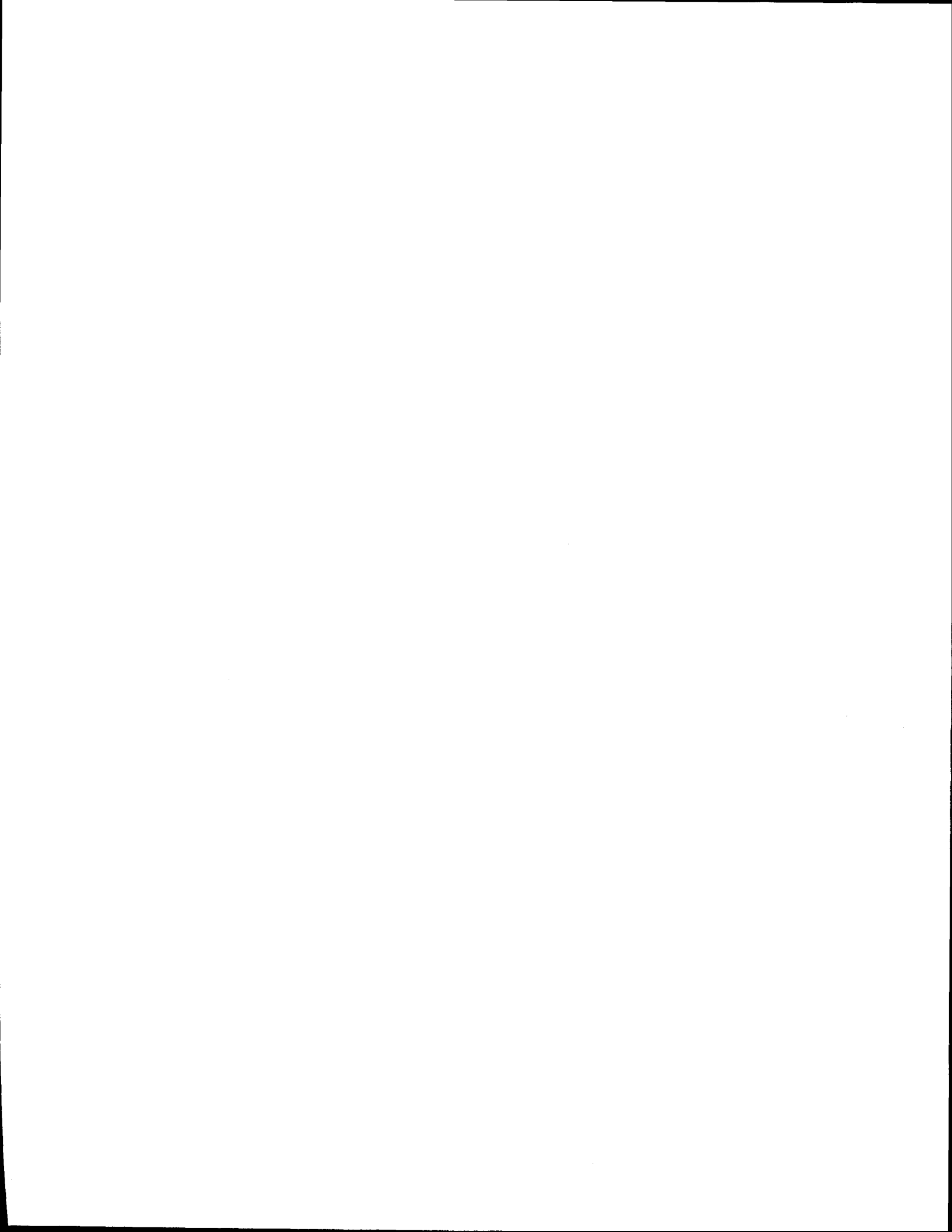
**For Fiscal Year 10/11**

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<b>Budget Unit</b>	<b>Unit Cost</b>	<b>Units Requested</b>	<b>Amount Requested</b>	<b>Units Recommended</b>	<b>Amount Recommended</b>
		142.00	\$ 5,740,574	142	\$ 5,740,574
<b>Grand Total:</b>					

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21100	- 1900500000	EDA: Admin Subfunds	82
21100	- 1900100000	EDA: Administration	81
21100	- 1900100000	EDA: Administration	81
22100	- 1910700000	EDA: Airport	120
22350	- 1910100000	EDA: Blythe Construction & Land	83
21350	- 1900200000	EDA: Community Dev - HUD	143
21350	- 1900200000	EDA: Community Dev - HUD	143
22200	- 1920100000	EDA: Desert Expocentre	84
10000	- 1930100000	EDA: Edward Dean Museum	155
22350	- 1910600000	EDA: French Valley Construction & Lan	84
22350	- 1910300000	EDA: Hemet-Ryan Construction & Land	83
40600	- 1900400000	EDA: Housing Authority	197
21250	- 1900600000	EDA: HUD	144
21250	- 1900600000	EDA: HUD	144
32710	- 1900100000	EDA: Mitigation Fund	82
22350	- 1910200000	EDA: Thermal Construction & Land	83
21550	- 1900300000	EDA: Work Force Development	143
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10000	- 7200700000	Facilities Management: Parking	127
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10000	- 7200100000	Facilities Mgmt: Administration	86
10000	- 7200500000	Facilities Mgmt: Design & Construction	88
10000	- 7200500000	Facilities Mgmt: Design & Construction	88
10000	- 7200600000	Facilities Mgmt: Energy Management	88
10000	- 7200600000	Facilities Mgmt: Energy Management	88
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10000	- 7200400000	Facilities Mgmt: Real Estate	87
47210	- 7200300000	Facility Management: Maintenance	167

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10000	- 2700200000	Fire Protection: Forest	110
30300	- 2700100000	Fire: Construction & Land Acq	85
21000	- 2700300000	Fire: Non Forest	111
21000	- 2700300000	Fire: Non Forest	111
33000	- 947100	Flood: Capital Projects	247
48080	- 947320	Flood: Data Processing	249
15100	- 947200	Flood: District Admin	247
15100	- 947200	Flood: District Admin	247
40670	- 947160	Flood: Encroachment Permits	267
48020	- 947260	Flood: Garage/Fleet Ops	248
48000	- 947240	Flood: Hydrology	248
48060	- 947300	Flood: Mapping Services	249
25190	- 947560	Flood: NPDES Santa Ana	254
25200	- 947580	Flood: NPDES Santa Margarita	254
25180	- 947540	Flood: NPDES Whitewater	253
40650	- 947120	Flood: Photogrammetry Ops	267
48040	- 947280	Flood: Project Maintenance Op	248
15000	- 947180	Flood: Special Accounting	247
15000	- 947180	Flood: Special Accounting	247
40660	- 947140	Flood: Subdivision Ops	267
25110	- 947400	Flood: Zone 1 Operations	250
25120	- 947420	Flood: Zone 2 Operation	250
25130	- 947440	Flood: Zone 3 Operations	251
25140	- 947460	Flood: Zone 4 Operations	251
25150	- 947480	Flood: Zone 5 Operations	251
25160	- 947500	Flood: Zone 6 Operations	252
25170	- 947520	Flood: Zone 7 Operations	253
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45840	- 1132400000	HR: Concordia Preferred	170
46060	- 1131200000	HR: Disability Insurance	178
46100	- 1132200000	HR: Employee Assistance Prog	181
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45870	- 1132800000	HR: Freedom Dental Plan	171
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45960	- 1131000000	HR: Liability Insurance	174
45920	- 1132500000	HR: Local Adv Blythe Dental	173
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46020	- 1130700000	HR: Property Insurance	176
22000	- 1130300000	HR: Rideshare	77
46040	- 1131300000	HR: Safety Loss Control	177
47000	- 1131800000	HR: Temp Assistance Pool	183
46080	- 1131100000	HR: Unemployment Insurance	179
46100	- 1130800000	HR: Workers Compensation	180
10000	- 1109900000	Indigent Defense	100
33600	- 1200400000	Integrated Property-Tax Mgmt System	78
10000	- 1102100000	Interest On Trans	159
10000	- 1300200000	Internal Audits	79
45500	- 7400100000	IT: Information Technology	184
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21200	- 1100400000	Library Construction & Land	73
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21200	- 1102200000	Library Lease - Purchase	159

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10000	- 4100400000	Mental Health: Administration	133
10000	- 4100300000	Mental Health: Detention Program	133
10000	- 4100300000	Mental Health: Detention Program	133
10000	- 4100100000	Mental Health: Public Guardian	115
10000	- 4100100000	Mental Health: Public Guardian	115
10000	- 4100500000	Mental Health: Substance Abuse	134
10000	- 4100500000	Mental Health: Substance Abuse	134
10000	- 4100200000	Mental Health: Treatment Program	133
10000	- 4100200000	Mental Health: Treatment Program	133
30500	- 1103500000	Mitigation Project Ops	74
22450	- 1103600000	Multi-Species Habitat Plan	119
10000	- 1105000000	Natl. Pollut. Dschrg. Elimination Sys.	100
25535	- 931130	Natural Resources Education	260
21370	- 1900200000	Neighborhood Stabilization NSP	143
21370	- 1900200000	Neighborhood Stabilization NSP	143
45420	- 1109200000	OASIS: Financials	186
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21450	- 5300100000	Office On Aging Title III	148
25570	- 931113	Parks: Jensen Ranch Trust	257
22590	- 931150	Parks: MSHCP Reserve Mgt	261
25400	- 931104	Parks: Regional Parks Dist	256
25550	- 931101	Parks: Santa Ana River Mit	255
33160	- 931140	Parks: SAR Parkway to Prado Tr	261
33100	- 931105	Parks: Acq & Develop Trust	256
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33150	- 931102	Parks: Const & Acq	255
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33120	- 931125	Parks: DIF - East Co Trails	260
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33120	- 931124	Parks: DIF - West Co Trails	260
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25510	- 931108	Parks: Residence Utility Tr	257
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10000	- 2600700000	Probation: Admin & Support	110
10000	- 2600400000	Probation: Court Placement	144
10000	- 2600100000	Probation: Juvenile Hall	109
33500	- 7400300000	PSEC 800 MHz Radio Project	90
10000	- 2400100000	Public Defender	102
10000	- 7300100000	Purchasing	90
10000	- 7300100000	Purchasing	90
45700	- 7300400000	Purchasing - Supply Services	191
45300	- 7300500000	Purchasing: Fleet Services	188
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22500	- 2800200000	Range Improvement	112
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10000	- 4300300000	RCRMC: Detention Health	139
10000	- 4300300000	RCRMC: Detention Health	139
10000	- 4300200000	RCRMC: Med Indigent Services	138
10000	- 4300200000	RCRMC: Med Indigent Services	138
40050	- 4300100000	RCRMC: Medical Center	195
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10000	- 2500900000	Sheriff: ADA Grant	107
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10000	- 2500600000	Sheriff: CAC Security	105
22250	- 2505200000	Sheriff: Cal-DNA	108
22250	- 2505100000	Sheriff: Cal-ID	108
22250	- 2505300000	Sheriff: Cal-Photo	109
10000	- 2501000000	Sheriff: Coroner	107
10000	- 2500400000	Sheriff: Corrections	104
10000	- 2500500000	Sheriff: Court Services	105
10000	- 2500300000	Sheriff: Patrol	104
10000	- 2501100000	Sheriff: Public Administrator	108
10000	- 2500200000	Sheriff: Support	103
10000	- 2500700000	Sheriff: Training Center	106
20260	- 3130200000	Survey	86
20260	- 3130200000	Survey	86
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22350	- 1910500000	TLMA: CONS Land-Desert Center	119
20200	- 3100200000	TLMA: Administration	121
20200	- 3100200000	TLMA: Administration	121
22650	- 3120100000	TLMA: Airport Land Use Comm	114
10000	- 3110100000	TLMA: Building & Safety	112
10000	- 3140100000	TLMA: Code Enforcement	114
20200	- 3100300000	TLMA: Consolidated Counter	121
20200	- 3100300000	TLMA: Consolidated Counter	121
20000	- 3130300000	TLMA: Crossing Guard	113
20000	- 3130300000	TLMA: Crossing Guard	113
31650	- 3130500000	TLMA: DA/DIF	125
31680	- 3130500000	TLMA: Dev Agreements	126
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20200	- 3100100000	TLMA: GIS	120
20300	- 3130100000	TLMA: Landscape Maint Dist	123
20300	- 3130100000	TLMA: Landscape Maint Dist	123
10000	- 3120100000	TLMA: Planning	113
31600	- 3130500000	TLMA: RBBB - Menifee	124
31640	- 3130500000	TLMA: RBBB - Mira Loma	125
31693	- 3130500000	TLMA: RBBB - Scott Road	126
31690	- 3130500000	TLMA: Signal DIF	126
31630	- 3130500000	TLMA: Signal Mitigation	125
22400	- 3130400000	TLMA: Sup Road Dist No 4	123
10000	- 3130200000	TLMA: Surveyor	85
20000	- 3130700000	TLMA: Trans Equip (Garage)	127
20000	- 3130700000	TLMA: Trans Equip (Garage)	127
20000	- 3130100000	TLMA: Transportation	122
20000	- 3130100000	TLMA: Transportation	122
20000	- 3130500000	TLMA: Transportation Const Project	124
20000	- 3130500000	TLMA: Transportation Const Project	124
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10000	- 1400100000	Treasurer-Tax Collector	80
10000	- 5400100000	Veterans Services	148
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10000	- 1004300000	Court Transcripts	99	10000	- 4100200000	Mental Health: Treatment Program	133
10000	- 1100100000	Executive Office	71	10000	- 4100300000	Mental Health: Detention Program	133
10000	- 1100900000	Contribution to Trial Court	99	10000	- 4100400000	Mental Health: Administration	134
10000	- 1101000000	Contribution to Other Funds	73	10000	- 4100500000	Mental Health: Substance Abuse	134
10000	- 1101200000	Court Subfunds	73	10000	- 4200100000	CHA: Public Health	135
10000	- 1101400000	Contribution to Health/Mental Health	133	10000	- 4200200000	CHA: CA Childrens Services	137
10000	- 1102100000	Interest On Trans	159	10000	- 4200300000	CHA: Administration	137
10000	- 1102900000	Legislative/Admin Services	74	10000	- 4200400000	CHA: Environmental Health	138
10000	- 1103300000	Confidential Court Orders	99	10000	- 4200600000	CHA: Animal Control	115
10000	- 1103800000	EO Subfund Budgets	75	10000	- 4300200000	RCRMC: Med Indigent Services	138
10000	- 1103900000	Court Facilities	99	10000	- 4300300000	RCRMC: Detention Health	139
10000	- 1105000000	Natl. Pollut. Dschrg. Elimination Sys.	100	10000	- 5100100000	DPSS: Administration	144
10000	- 1109000000	Appropriation for Contingency	161	10000	- 5100200000	DPSS: Mandated Client Services	145
10000	- 1109900000	Indigent Defense	100	10000	- 5100300000	DPSS: Categorical Aid	145
10000	- 1130100000	HR: Human Resources	77	10000	- 5100400000	DPSS: Other Aid	146
10000	- 1200100000	Assessor	78	10000	- 5400100000	Veterans Services	148
10000	- 1200200000	Assessor: Clerk-Recorder	100	10000	- 6300100000	Cooperative Extension	154
10000	- 1300100000	Auditor - Controller	79	10000	- 7200100000	Facilities Mgmt: Administration	86
10000	- 1300200000	ACO: Payroll Services	79	10000	- 7200200000	Facilities Mgmt: Housekeeping	86
10000	- 1300200000	Internal Audits	79	10000	- 7200300000	Facilities Mgmt: Maintenance	87
10000	- 1302200000	COWCAP Reimbursement	80	10000	- 7200400000	Facilities Mgmt: Real Estate	87
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10000	- 1500100000	County Counsel	81	10000	- 7200600000	Facilities Mgmt: Energy Management	88
10000	- 1700100000	Registrar of Voters	81	10000	- 7200700000	Facilities Management: Parking	127
10000	- 1930100000	EDA: Edward Dean Museum	155	10000	- 7201100000	Facilities Mgmt: Project Group	89
10000	- 2200100000	District Attorney: Criminal	101	10000	- 7300100000	Purchasing	90
10000	- 2200200000	District Attorney: Forensics	101	15000	- 947180	Flood: Special Accounting	247
10000	- 2300100000	Child Support Services	102	15100	- 947200	Flood: District Admin	247
10000	- 2400100000	Public Defender	102	20000	- 3130100000	TLMA: Transportation	122
10000	- 2401300000	Alternate Public Defender	102	20000	- 3130300000	TLMA: Crossing Guard	113
10000	- 2500100000	Sheriff: Administration	103	20000	- 3130500000	TLMA: Transportation Const Project	124
10000	- 2500200000	Sheriff: Support	103	20000	- 3130700000	TLMA: Trans Equip (Garage)	127
10000	- 2500300000	Sheriff: Patrol	104	20200	- 3100100000	TLMA: GIS	120
10000	- 2500400000	Sheriff: Corrections	104	20200	- 3100200000	TLMA: Administration	121
10000	- 2500500000	Sheriff: Court Services	105	20200	- 3100300000	TLMA: Consolidated Counter	121
10000	- 2500600000	Sheriff: CAC Security	105	20200	- 3100500000	Environmental Programs	122
10000	- 2500700000	Sheriff: Training Center	106	20260	- 3130200000	Survey	86
10000	- 2500800000	Sheriff: Auto Theft	106	20300	- 3130100000	TLMA: Landscape Maint Dist	123
10000	- 2500900000	Sheriff: ADA Grant	107	21000	- 2700300000	Fire: Non Forest	111
10000	- 2501000000	Sheriff: Coroner	107	21050	- 5200100000	DCA: Admin Local Initiative	147
10000	- 2501100000	Sheriff: Public Administrator	108	21050	- 5200200000	DCA: Local Initiative	147
10000	- 2600100000	Probation: Juvenile Hall	109	21050	- 5200300000	DCA: Other Programs	148
10000	- 2600200000	Probation	110	21100	- 1900100000	EDA: Administration	81
10000	- 2600400000	Probation: Court Placement	144	21100	- 1900500000	EDA: Admin Subfunds	82
10000	- 2600700000	Probation: Admin & Support	110	21200	- 1100400000	Library Construction & Land	73
10000	- 2700200000	Fire Protection: Forest	110	21200	- 1101500000	County Free Library	153
10000	- 2700400000	Fire Protection: Contracts	111	21200	- 1102200000	Library Lease - Purchase	159
10000	- 2800100000	Agricultural Commissioner	112	21200	- 1900700000	County Free Library	153
10000	- 3110100000	TLMA: Building & Safety	112	21250	- 1900600000	EDA: HUD	144
10000	- 3120100000	TLMA: Planning	113	21300	- 5100500000	DPSS: Homeless Housing Relief	146
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10000	- 4100200000	Mental Health: Treatment Program	133
10000	- 4100300000	Mental Health: Detention Program	133
10000	- 4100400000	Mental Health: Administration	133
10000	- 4100500000	Mental Health: Substance Abuse	134
10000	- 4200100000	CHA: Public Health	135
10000	- 4200200000	CHA: CA Childrens Services	137
10000	- 4200300000	CHA: Administration	137
10000	- 4200400000	CHA: Environmental Health	138
10000	- 4200600000	CHA: Animal Control	115
10000	- 4300200000	RCRMC: Med Indigent Services	138
10000	- 4300300000	RCRMC: Detention Health	139
10000	- 5100100000	DPSS: Administration	144
10000	- 5100200000	DPSS: Mandated Client Services	145
10000	- 5100300000	DPSS: Categorical Aid	145
10000	- 5100400000	DPSS: Other Aid	146
10000	- 5400100000	Veterans Services	148
10000	- 6300100000	Cooperative Extension	154
10000	- 7200100000	Facilities Mgmt: Administration	86
10000	- 7200200000	Facilities Mgmt: Housekeeping	86
10000	- 7200300000	Facilities Mgmt: Maintenance	87
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10000	- 7200600000	Facilities Mgmt: Energy Management	88
10000	- 7200700000	Facilities Management: Parking	127
10000	- 7201100000	Facilities Mgmt: Project Group	89
10000	- 7300100000	Purchasing	90
15000	- 947180	Flood: Special Accounting	247
15100	- 947200	Flood: District Admin	247
20000	- 3130100000	TLMA: Transportation	122
20000	- 3130300000	TLMA: Crossing Guard	113
20000	- 3130500000	TLMA: Transportation Const Project	124
20000	- 3130700000	TLMA: Trans Equip (Garage)	127
20200	- 3100100000	TLMA: GIS	120
20200	- 3100200000	TLMA: Administration	121
20200	- 3100300000	TLMA: Consolidated Counter	121
20200	- 3100500000	Environmental Programs	122
20260	- 3130200000	Survey	86
20300	- 3130100000	TLMA: Landscape Maint Dist	123
21000	- 2700300000	Fire: Non Forest	111
21050	- 5200100000	DCA: Admin Local Initiative	147
21050	- 5200200000	DCA: Local Initiative	147
21050	- 5200300000	DCA: Other Programs	148
21100	- 1900100000	EDA: Administration	81
21100	- 1900500000	EDA: Admin Subfunds	82
21200	- 1100400000	Library Construction & Land	73
21200	- 1101500000	County Free Library	153
21200	- 1102200000	Library Lease - Purchase	159
21200	- 1900700000	County Free Library	153
21250	- 1900600000	EDA: HUD	144
21300	- 5100500000	DPSS: Homeless Housing Relief	146

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21350	- 1900200000	EDA: Community Dev - HUD	143
21370	- 1900200000	Neighborhood Stabilization NSP	143
21450	- 5300100000	Office On Aging Title III	148
21550	- 1900300000	EDA: Work Force Development	143
21750	- 4200100000	CHA: Bio-Terrorism Prep	135
21760	- 4200100000	CHA: Hosp Prep Prog Allocation	136
21770	- 4200100000	CHA: CDC PHER H1N1 Allocation	136
21780	- 4200100000	CHA: Hosp Prep Prog HIN1 Alloc	136
22000	- 1130300000	HR: Rideshare	77
22050	- 1150100000	CFD/AD Administration	77
22100	- 1910700000	EDA: Airport	120
22200	- 1920100000	EDA: Desert Expocentre	84
22250	- 2505100000	Sheriff: Cal-ID	108
22250	- 2505200000	Sheriff: Cal-DNA	108
22250	- 2505300000	Sheriff: Cal-Photo	109
22300	- 1100100000	AB 2766 Air Quality	72
22350	- 1910100000	EDA: Blythe Construction & Land	83
22350	- 1910200000	EDA: Thermal Construction & Land	83
22350	- 1910300000	EDA: Hemet-Ryan Construction & Land	83
22350	- 1910400000	TLMA: CONS Land-Chiraco	119
22350	- 1910500000	TLMA: CONS Land-Desert Center	119
22350	- 1910600000	EDA: French Valley Construction & Lan	84
22400	- 3130400000	TLMA: Sup Road Dist No 4	123
22450	- 1103600000	Multi-Species Habitat Plan	119
22500	- 2800200000	Range Improvement	112
22590	- 931150	Parks: MSHCP Reserve Mgt	261
22650	- 3120100000	TLMA: Airport Land Use Comm	114
22700	- 4200100000	CHA: Proposition 10	137
22800	- 985101	DPSS: IHSS Public Authority	264
22900	- 980501	Perris Valley Cemetery	219
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23100	- 901301	CSA 13 N Palm Springs Lighting	222
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23475	- 904301	CSA 43 Homeland Lighting	225
23500	- 904701	CSA 47 W Palm Springs Vill	226
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23575	- 905301	CSA 53 Indio Area Lighting	227
23600	- 905901	CSA 59 Hemet Area Lighting	227
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23675	- 906901	CSA 69 Hemet Area (East) Lighting	228
23700	- 907001	CSA 70 Perris Area Lighting	228
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23950	- 909101	CSA 91 Valle Vista	231
24025	- 909401	CSA 94 SE of Hemet Lighting	232
24050	- 909701	CSA 97 Mecca Lighting	232
24075	- 910301	CSA 103 La Serene Lighting	232
24100	- 910401	CSA 104 Santa Ana	233
24125	- 910501	CSA 105 Happy Valley Road Main	233
24150	- 910801	CSA 108 Road Improvement Main	234
24175	- 911301	CSA 113 Woodcrest Lighting	234
24200	- 911501	CSA 115 Desert Hot Springs	234
24225	- 911701	CSA 117 Mead Valley-An Ser	235
24250	- 912101	CSA 121 Bermuda Dunes Lighting	235
24275	- 912411	CSA 124 Lake Elsinore Area Warm Spr	235
24300	- 912501	CSA 125 Thermal Area Lighting	236
24325	- 912601	CSA 126 Highgrove Area Lighting	236
24350	- 912801	CSA 128 Lake Matthews Road	237
24375	- 912801	CSA 128 Lake Matthews Road	237
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