



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Sheriff Ben Clark Training Center: Named for former Sheriff Ben Clark, the training facility provides California state certified sworn and correctional academies that meet peace officer and correctional officer training standards. The facility is also used for continuing education and special courses. The FY 14/15 staffing includes 67 positions.

Sheriff CAL-ID: CAL-ID provides a fingerprint identification system. Riverside and San Bernardino counties jointly met state requirements to form a regional agency. Funding for the system comes from member agency assessments and is held in trust. FY 14/15 appropriations are budgeted at \$5.3 million and support a staff of 32.

Sheriff CAL-DNA: Riverside CAL-ID entered into an agreement with San Bernardino County to develop a regional DNA laboratory to support law enforcement agencies in both counties. Funding comes from city and agency assessments of 91 cents per capita imposed on all cities and unincorporated areas of both counties as well as from CAL-ID trust fund revenue. FY 14/15 appropriations are budgeted at \$837,945.

Sheriff CAL-PHOTO: CAL-Photo funds the Riverside and San Bernardino counties computerized photo-imaging system used to identify suspects. This function is funded with penalty assessments imposed by the state on criminal court cases and dispositions. FY 14/15 appropriations total \$226,641.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

Patrol

Description of Major Services

The Patrol division responds to calls for service, conducts investigations, detects and prevents crime through community policing efforts, and makes arrests from nine stations across the county. Specialized policing services are provided including regional and joint efforts, e.g. task forces. In addition to providing law enforcement service in the unincorporated area of the county, Sheriff's patrol also is the police department for 17 cities, three community service districts, 12 school districts and the Val Verde Learning Center, the Morongo Band of Mission Indians, the March Joint Powers Authority, and the Riverside County Regional Medical Center.

Expenditures	\$ 289,763,453
<i>Less Revenue</i>	\$ 210,193,635
<i>Less Subfund Use</i>	\$ 2,512,636
= Net County Cost	\$ 77,057,182
Total Staff Requested	1,990

Budget Changes and Operational Impact

At the end of FY 13/14 patrol in the unincorporated area of Riverside County has returned to the pre-recession level of 1/1000, or one sworn officer for every one thousand residents. Additional funds were added to the Sheriff's budget in order for additional officers to be trained and hired during FY 14/15 with the ultimate goal of reaching a patrol staffing level of 1.2/1000 by the end of FY 17/18.



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Coroner

Description of Major Services

Added to the Sheriff's responsibilities in January 2011 the Coroner investigates and reports on all violent, sudden or unusual deaths of persons within the County as established by California law. Bureaus are located in Perris and Indio.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

Expenditures	\$ 8,419,894
<i>Less Revenue</i>	\$ 4,300,511
<i>Less Subfund Use</i>	\$ -
= Net County Cost	\$ 4,119,383
Total Staff Requested	79

Corrections

Description of Major Services

The Corrections division manages five facilities: Robert Presley Detention Center (Riverside), Larry D. Smith Detention Center (Banning), Southwest Detention Center (French Valley), Indio Jail and Blythe Jail. These facilities provide 3,906 beds for the more than 58,000 persons booked annually. Due to an insufficient number of beds the Sheriff released over 20,000 inmates between January 2012 and April 2014. In late 2016 11,200 beds will be added when a new jail will open in Indio. The division also administers the Head Count Management Unit which supervises alternatives to incarceration including work release, supervised electronic release and referral to fire camp programs. FY 14/15 staffing includes 418 sworn officers, 830 correctional officers and 215 classified positions. During FY 14/15 the Sheriff will hire the first 207 positions needed for the new jail.

Budget Changes and Operational Impact

In order for the department to hire the first 207 positions needed to staff the East County Detention Center \$10 million was added to the budget. The majority of the positions to be filled during FY 14/15 are Correctional Deputies and Deputy Sheriffs. At the completion of academy training these officers will immediately begin working in one of the five jails, allowing the Sheriff to provide needed field training for the new hires and concurrently reducing overtime.

Expenditures	\$ 195,777,641
<i>Less Revenue</i>	\$ 76,483,010
<i>Less Subfund Use</i>	\$ 3,250,000
= Net County Cost	\$ 116,044,631
Total Staff Requested	1,692

Public Administrator

Description of Major Services

The California Probate Code authorizes the staff in this bureau to investigate and administer the estates of Riverside County residents who die without someone available or willing to handle their affairs.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

Expenditures	\$ 1,536,374
<i>Less Revenue</i>	\$ 545,800
<i>Less Subfund Use</i>	\$ -
= Net County Cost	\$ 990,574
Total Staff Requested	19



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County of Riverside – Recommended Budget

Fiscal Year
2014/15

PUBLIC WAYS AND FACILITIES

Overview and Comparison of Budget versus Actuals

The following budget units perform services that are aimed at accomplishing the purpose of developing and managing public ways and facilities. Specific lines of work carried on by the county to perform this function are related to public ways and transportation terminals (airports). The following tables summarize the public ways and facilities function three-year trend for revenue and expenditures and filled versus authorized positions.

Table 16
Three-Year Trend for Revenue and Expenditures

	Revenue			Change from Prior Year	Expenditures			Change from Prior Year
	FY 12/13 Actuals	FY 13/14 Projected	FY 14/15 Recommended		FY 12/13 Actuals	FY 13/14 Projected	FY 14/15 Recommended	
Airport Land Use Commission	428,170	603,655	451,904	(151,751)	380,402	661,994	494,915	(167,079)
County Airports	4,649,212	2,935,913	6,455,037	3,519,124	4,363,181	2,869,526	6,967,462	4,097,936
Multi-Species Habitat Plan	3,571,646	4,309,645	4,200,000	(109,645)	3,502,748	4,309,645	4,200,000	(109,645)
TLMA Administrative Services	7,006,969	7,573,386	11,844,881	4,271,495	7,201,576	9,151,772	15,215,257	6,063,485
Transportation	120,761,793	124,809,673	142,370,331	17,560,658	176,169,526	178,888,070	210,877,459	31,989,389
Total	136,417,790	140,232,272	165,322,153	25,089,881	191,617,433	195,881,007	237,755,093	41,874,086



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Table 17

Three-Year Comparison Budgeted Authorized Positions*

	FY 12/13 Initial Appvd	FY 13/14 Initial Appvd	FY 13/14 Current**	FY 14/15 Requested	Net Change	Filled Positions***
Airport Land Use Commission	4	3	3	2	(2)	2
County Airports	13	12	11	14	1	9
Multi-Species Habitat Plan	-	-	-	-	-	-
TLMA Administrative Services	48	53	56	68	20	49
Transportation	416	342	346	336	(80)	309
Total	481	410	416	420	(61)	369

*Authorized includes Full-time, Part-time, Seasonal, Temporary, and Regular employees

**Authorized as of May 1, 2014.

***Filled Positions as of May 1, 2014 – Regular Full-time Only



Public Ways and Facilities Function Budget Detail

AIRPORT LAND USE COMMISSION

Description of Major Services

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.

Expenditures	\$ 494,915
Less Revenue	\$ 451,904
Less Subfund Use	\$ -
= Net Use of Fund Balance	\$ 43,011
Total Staff Requested	2

ALUC is in the second year of a two year process to modernize Land Use Compatibility Plans for March ARB and the Hemet-Ryan Airport. Impacts will generally be more favorable to development through an updating of compatibility safety data and reflecting on-going improvements in air technologies.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

COUNTY AIRPORTS

Description of Major Services

The Economic Development Agency Aviation Department manages the county's five airports including:

- *Chiriaco Summit Airport* is located at the summit between the Coachella Valley and Desert Center in Riverside County, immediately adjacent to Interstate 10.
- *French Valley Airport* is located in Southwest Riverside County, adjacent to the communities of Temecula, Murrieta and Winchester.
- *Hemet-Ryan Airport* is located in the San Jacinto Valley of Riverside County and provides convenient access to the mid-county region, including the cities of Hemet and San Jacinto.
- *Jacqueline Ryan Airport* is Located in the Coachella Valley—known as the Desert Resorts Region, and supports the surrounding community including the City of Palm Springs, the communities of Coachella, Indio and La Quinta surround the airport.
- *Blythe Airport* is located in the Blythe and supports the surrounding community.

Expenditures	\$ 6,967,462
Less Revenue	\$ 6,455,037
Less Subfund Use	\$ -
= Net Use of Fund Balance	\$ 512,425
Total Staff Requested	14

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, community development block grants, and other contributions outside the general fund. These projects have no general fund impact.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.



County of Riverside – Recommended Budget

Fiscal Year
2014/15

MULTI-SPECIES HABITAT PLAN

Description of Major Services

The Habitat Fund is comprised of revenues from landfills in Riverside County. These revenues are in the form of tipping fees. Annual obligations of the Habitat Fund consist of County of Riverside Asset Leasing Corporation (CORAL) payments for the Santa Rosa Plateau, support of open space lands management by the Regional Open Space and Parks District, and support of the Coachella Valley Association of Governments (CVAG) Multi-Species Conservation Plan (MSHCP). The Western Riverside County Regional Conservation Authority also receives funding, once the previously mentioned obligations are met.

Expenditures	\$ 4,200,000
Less Revenue	\$ 4,200,000
Less Subfund Use	\$ -
= Net Use of Fund Balance	\$ -

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

TRANSPORTATION

Description of Major Services

The Transportation Land Management Agency (TLMA) is composed of six departments: Administrative Services, Building and Safety, Code Enforcement, Planning, Environmental Programs and Transportation. Transportation is subdivided into major cost centers for operations, construction, garage, and surveyor (see page 70).

Expenditures	\$ 210,877,459
Less Revenue	\$ 142,370,331
Less Subfund Use	\$ -
= Net Use of Fund Balance	\$ 68,507,128
Total Staff Requested	336

Transportation Operations: 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.

Landscape Maintenance Districts and Supervisorial Road District #4: Transportation provides landscape maintenance on voter approved zones within districts in Riverside County. It also provides services related to the fund that is used to support the various projects that are in County Road District IV.

Transportation Construction Projects: This cost center is responsible for the administrative oversight and completion of capital infrastructure projects within the county. The construction budget funds the major capital projects identified in the transportation improvement program (TIP). Some channels for funding for these projects include:

- The Road and Bridge Benefit Districts are established to provide funding for the cost of road and bridge improvements to an established area of benefit. The District fees are assessed on new development projects. There are four Road and Bridge Benefit Districts in Riverside County administered by the Transportation Department and they are: Southwest; Mira Loma; Menifee Valley; and Scott Road.
- The Development Impact Fee program covers all portions of unincorporated Riverside County. It provides funds for a variety of public facilities that are both transportation and non-transportation related, including various roads, bridges, and traffic signals. The DIF program established separate rates for each Area Plan provided through the Riverside County General Plan.

Transportation Equipment (Garage): Provides tracking and reporting on Transportation equipment and vehicles used for capital and maintenance projects for county roadways.



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

TRANSPORTATION AND LAND MANAGEMENT AGENCY ADMINISTRATIVE SERVICES

Description of Major 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.

Administration: Administration provides purchasing, facilities, human resources, fee administration, accounting and fiscal services in support of TLM Agency Departments.

Consolidated Counter Services: Counter Services division provides cashiering, ombudsman, counter management and public outreach services.

Budget Changes and Operational Impact

Administration: TLMA Administrative Services has now integrated all accounting staff into a single reporting structure, and is adding a small Records Management function within its consolidated staffing to complement efforts at automation with the new Land Management System (LMS) replacement project.

Consolidated Counter Services: The remodel the department's facilities with a counter design and space layout that is more functional and business friendly have been initiated. To further enhance customer service, the department has included two (2) Ombudsman positions in its budget. In an effort to maintain the department's presence in the desert area, the department offset increasing operating costs by moving into a smaller facility.

Expenditures	\$ 15,215,257
<i>Less</i> Revenue	\$ 11,844,881
<i>Less</i> Subfund Use	\$ -
= Net Use of Fund Balance	\$ 3,370,376
Total Staff Requested	70



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County of Riverside – Recommended Budget

HEALTH AND SANITATION

Overview and Comparison of Budget versus Actuals

The following budget units perform services that are aimed at accomplishing the purpose of health and sanitation. Specific lines of work carried on by the county to perform this function are related to health, hospital care, and sanitation. The following tables summarize the health and sanitation function three-year trend for revenue and expenditures and filled versus authorized positions.

Table 18
Three-Year Trend for Revenue and Expenditures

	Revenue			Change from Prior Year	Expenditures			Change from Prior Year
	FY 12/13 Actuals	FY 13/14 Projected	FY 14/15 Recommended		FY 12/13 Actuals	FY 13/14 Projected	FY 14/15 Recommended	
Ambulatory Care Clinics	19,296,420	24,412,061	28,791,946	4,379,885	19,785,911	24,541,517	28,791,946	4,250,429
CA Childrens Services	13,904,156	12,293,605	12,635,471	341,866	16,387,474	18,673,970	19,015,836	341,866
Contribution to Health/Mental Health	-	-	-	-	42,424,405	53,878,775	43,878,775	(10,000,000)
Detention Health Services	1,237	7,439,794	-	(7,439,794)	14,404,834	21,927,816	19,488,022	(2,439,794)
Environment Health	-	23,623,643	25,489,944	1,866,301	-	23,877,856	25,739,819	1,861,963
Low Income Health Program	8,693,436	8,500,000	-	(8,500,000)	8,866,872	8,500,000	-	(8,500,000)
Medically Indigent Services	8,023,002	11,794,815	5,153,793	(6,641,022)	10,247,069	14,018,873	7,377,851	(6,641,022)
Mental Health: Administration	12,022,811	15,578,107	11,602,748	(3,975,359)	12,104,686	15,645,679	11,602,748	(4,042,931)
Mental Health: Detention Prog.	1,204,510	2,235,055	3,248,019	1,012,964	6,533,401	7,624,305	8,573,850	949,545
Mental Health: Substance Abuse Prog.	20,847,180	25,815,305	24,389,370	(1,425,935)	20,707,913	26,020,400	24,594,463	(1,425,937)
Mental Health: Treatment Prog.	164,371,333	211,542,640	232,389,429	20,846,789	178,451,379	212,032,073	236,382,680	24,350,607
Public Health	44,107,965	52,881,621	52,160,649	(720,972)	50,044,177	59,954,239	58,715,045	(1,239,194)
Waste Area 8 Assessment	771,215	800,000	800,000	-	777,283	800,000	800,000	-
Total	293,243,265	396,916,646	396,661,369	(255,277)	380,735,404	487,495,503	484,961,035	(2,534,468)



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Table 19

Three-Year Comparison Budgeted Authorized Positions*

	FY 12/13 Initial Appvd	FY 13/14 Initial Appvd	FY 13/14 Current**	FY 14/15 Requested	Net Change	Filled Positions***
Ambulatory Care Clinics	303	308	308	302	(1)	272
CA Childrens Services	142	150	149	148	6	139
Contribution to Health/Mental Health	-	-	-	-	-	-
Detention Health Services	127	178	171	186	59	132
Environmental Health	211	214	212	201	(10)	185
Low Income Health Program	-	-	-	-	-	-
Medically Indigent Services	38	42	42	39	1	35
Mental Health: Administration	246	277	311	258	12	213
Mental Health: Detention Prog.	73	65	66	67	(6)	55
Mental Health: Substnce Abuse Prog.	148	146	143	140	(8)	122
Mental Health: Treatment Prog.	898	1,031	1,124	1,185	287	862
Public Health	588	616	621	607	19	506
Waste Area 8 Assessment	-	-	-	-	-	-
Total	2,774	3,027	3,147	3,133	359	2,521

*Authorized includes Full-time, Part-time, Seasonal, Temporary, and Regular employees

**Authorized as of May 1, 2014.

***Filled Positions as of May 1, 2014 – Regular Full-time Only



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Health and Sanitation Function Budget Detail

AMBULATORY CARE CLINICS

Description of Major Services

The ten family care clinics provide comprehensive primary medical care, Family Planning, Access, Care and Treatment (Family Pact), Child Health and Disability Prevention (CHDP), limited dental care and diabetes management to underserved residents countywide through a network of Federally Qualified Health Center Look-Alike (FQHC) clinics.

Budget Changes and Operational Impact

Health Realignment revenue for FY 13/14 was budgeted at slightly more than \$3 million for indigent services provided in the health clinics. This funding is expected to decrease to just over \$1 million in FY14/15. However, many of those previously uninsured will now be eligible for MediCal. The department expects that by increasing capacity with additional appointments, sufficient MediCal reimbursements will be generated to offset the reduction in state 1991 Health Realignment revenue.

Expenditures	\$ 28,791,746
<i>Less Revenue</i>	\$ 28,791,946
<i>Less Subfund Use</i>	\$ -
= Net County Cost	\$ -
Total Staff Requested	302

CALIFORNIA CHILDRENS SERVICES

Description of Major Services

California Children’s Services (CCS) Program provides the following services:

- CCS administration and case management services authorize diagnostic and treatment services including: hospital admissions, outpatient visits, surgeries, x-rays and laboratory testing, medicines, durable medical equipment, and other rehabilitation services; coordination of medical care, and referrals to other agencies.
- CCS Therapy provides therapy services including physical and occupational therapy and orthopedic/pediatric conferences to children with special health care needs and physically handicapping conditions.

Expenditures	\$ 19,015,836
<i>Less Revenue</i>	\$ 12,635,471
<i>Less Subfund Use</i>	\$ -
= Net County Cost	\$ 6,380,365
Total Staff Requested	148

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

COUNTY CONTRIBUTIONS TO HEALTH AND MENTAL HEALTH

Description of Major 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.

Expenditures	\$ 43,878,775
<i>Less Revenue</i>	\$ -
<i>Less Subfund Use</i>	\$ -
= Net County Cost	\$ 43,878,775



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Budget Changes and Operational Impact

In FY 13/14, AB 85 significantly modified 1991 Realignment distribution to capture and redirect savings counties will experience from the implementation of federal health care reform effective January 1, 2014. It is estimated that funds into this budget unit may be reduced by as much as \$32 million. FY 14/15 appropriations have initially been reduced by \$10 million. The fund will be monitored and budget adjustments requested as necessary

DETENTION HEALTH SERVICES

Description of Major Services

Detention Health Services provides medical services to adult and juvenile inmates incarcerated in county facilities. Per Title 15 of the California Code of Regulations, the Sheriff is responsible for ensuring basic and emergency medical, dental and mental health care is provided to adult inmates. The Sheriff and Probation departments contract with Detention Health to provide medical and dental services.

Budget Changes and Operational Impact

The department budget for FY 14/15 includes additional general fund support of \$5 million. The increase is primarily attributable to additional positions expected to be filled during the year to meet the MOU service levels and increased costs for salaries and benefits. Although the recruitment process is lengthy, the department continues to fill vacant positions with permanent full-time employees rather than per diem, temporary, or overtime staff.

Detention Health Services, Sheriff, and Executive Office staff continue to monitor service levels established in the MOU, explore operational efficiencies, and pursue other sources of revenue, including AB 109, to offset the cost of providing service

Expenditures	\$ 19,488,022
<i>Less Revenue</i>	\$ -
<i>Less Subfund Use</i>	\$ -
= Net County Cost	\$ 19,488,022
Total Staff Requested	186

ENVIRONMENTAL HEALTH

Description of Major Services

The Department of Environmental Health's services include oversight and inspections of water systems and wells, food facilities, public pools, solid, medical and liquid waste facilities, hazardous materials handling facilities, underground storage tanks, emergency response to hazardous materials incidents, vector control services, tattoo and body piercing, industrial hygiene, mobile home and RV parks, retail tobacco facilities, organized camps, trash/sewage complaints, and land-use review.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

Expenditures	\$ 25,739,819
<i>Less Revenue</i>	\$ 25,489,944
<i>Less Subfund Use</i>	\$ -
= Net County Cost	\$ 249,875
Total Staff Requested	201



County of Riverside – Recommended Budget

Fiscal Year
2014/15

LOW INCOME HEALTH PROGRAM

Description of Major Services

The budget was established to track revenue and expenditures associated with payments for out-of-network health and mental health services provided to low income health program participants. In addition, the budget unit serves as a pass-through account for revenue received as reimbursement for services provided by county departments.

Budget Changes and Operational Impact

Beginning January 1, 2014, the MediCal expansion replaced the low income health program. Consequently, no budget is proposed for FY 14/15. Service providers may submit claims through December 31, 2014 and once all low income health program service claims have been processed, the account will no longer be necessary and will be closed out.

Expenditures	\$ -
<i>Less Revenue</i>	<i>\$ -</i>
<i>Less Subfund Use</i>	<i>\$ -</i>
= Net County Cost	\$ -

MEDICALLY INDIGENT SERVICES

Description of Major Services

The Medically Indigent Services Program (MISP) determines eligibility for services under welfare and institutions code Section 17000. MISP acts as the fiscal intermediary to pay claims submitted through its network of providers contracted to serve eligible participants for MISP, as well as services provided for Detention Health Services and Riverside County Regional Medical Center (RCRMC). Claims are processed for medical, dental, pharmacy and other covered services. In coordination with RCRMC, the family care centers and the network of providers, MISP screens clients to determine eligibility and facilitates access to appropriate services for MISP enrollees. General funds and realignment revenues support this unit.

Budget Changes and Operational Impact

The department anticipates that MISP expenditures related to services performed by contracted medical service providers will decrease as those eligible and previously uninsured enroll in MediCal. Federal MediCal reimbursements will increase however; total revenue is not expected to increase as state 1991 Health Realignment will be reduced.

Expenditures	\$ 7,377,851
<i>Less Revenue</i>	<i>\$ 5,153,793</i>
<i>Less Subfund Use</i>	<i>\$ -</i>
= Net County Cost	\$ 2,224,053
Total Staff Requested	39

MENTAL HEALTH

Mental Health provides services countywide. It provides inpatient and outpatient care, emergency treatment services, treatment to jail inmates, juvenile hall residents, and treatment for drug and alcohol addiction. The department continues to receive funding increases for new and expanded services as allowed by the Mental Health Services Act (MHSA).



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Administration

Description of Major Services

Administration provides leadership, organizational structure, management, accounting and finance, personnel, recruiting, grants administration, information technology, and technical services. Departmental revenue offsets appropriations entirely.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

FY 14/15 Budget at a Glance	
Expenditures	\$ 11,602,748
<i>Less Revenue</i>	\$ 11,602,748
<i>Less Subfund Use</i>	\$ -
= Net County Cost	\$ -
Total Staff Requested	258

Detention Program

Description of Major Services

The Mental Health detention program provides mental health services to individuals incarcerated in the county's five adult correctional facilities: Blythe Jail, Indio Jail, Robert Presley Detention Center, Smith Correctional Facility, and Southwest County Jail. Mental health evaluations, treatment, and medication services are provided as needed. A mental health response team is available to address life-threatening situations. The department also provides treatment at the three juvenile detention facilities (Indio, Riverside, and Southwest) as well as in both treatment programs.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

FY 14/15 Budget at a Glance	
Expenditures	\$ 8,573,850
<i>Less Revenue</i>	\$ 3,248,019
<i>Less Subfund Use</i>	\$ -
= Net County Cost	\$ 5,325,831
Total Staff Requested	67

Substance Abuse Program

Description of Major Services

Mental Health provides alcohol and drug abuse treatment services for all ages through countywide clinics and contract providers. Programs include outpatient services, residential treatment programs, prevention services (including the Friday Night Live Program and Environmental Prevention), and the Drinking Driver Program.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

FY 14/15 Budget at a Glance	
Expenditures	\$ 24,389,489
<i>Less Revenue</i>	\$ 24,389,370
<i>Less Subfund Use</i>	\$ -
= Net County Cost	\$ 119
Total Staff Requested	140



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Treatment Program

Description of Major Services

Mental Health provides countywide treatment and support services for transition age youth, adults and older adults who have a mental illness and children who are seriously emotionally disturbed. Services include outpatient services, medication, peer recovery services, outreach, community education, prevention, housing, residential care and acute care

Budget Changes and Operational Impact

Mental Health continues to implement the Affordable Care Act, Cal MediConnect, and Katie A. services utilizing Federal and State funding sources.

Expenditures	\$ 236,382,680
<i>Less Revenue</i>	\$ 232,389,429
<i>Less Subfund Use</i>	\$ -
= Net County Cost	\$ 3,993,251
Total Staff Requested	1,185

PUBLIC HEALTH

Description of Major Services

The Department of Public Health is going through accreditation which will position the department for additional funding opportunities along with increasing our commitment to the community we serve through community assessment and engagement. The Department is also leading the process of a complete emergency medical services system evaluation that will engage public and private partners throughout the county. The Department is the lead on the county Initiative of 'Health for All', looking at healthy eating, active living to improve the health status of our residents. Within the Department of Public Health there are 16 Branches (departments), providing a variety of services. These Branches and services include the following:

Expenditures	\$ 58,715,045
<i>Less Revenue</i>	\$ 52,160,649
<i>Less Subfund Use</i>	\$ -
= Net County Cost	\$ 6,554,396
Total Staff Requested	607

- Disease Control protects public health through prevention, early detection, intervention and treatment of communicable and sexually transmitted diseases. Services such as preventive care (e.g., TB screening), treatment of acute problems (sexually transmitted diseases and tuberculosis), and investigations to prevent the spread of certain communicable diseases and food borne illness outbreaks.
- HIV/sexually Transmitted disease provides programs and services to prevent the spread of HIV and STDs and to identify and support people living with HIV disease. Specific activities include education and prevention, testing and counseling, syphilis screening, surveillance, medical care and case management, and disease investigation, partner notification and linkage to medical care.
- Public Health Laboratory provides lab testing to aid in the diagnosis and control of communicable diseases. The lab performs tests for the county departments including Animal Services, Environmental Health and the Health System along with local hospitals.
- Public Health Emergency Preparedness and Response (PHEPR) plans for and responds to all public health medical emergencies, natural or human-made, including acts of terrorism or "all hazards." PHEPR programs include: state homeland security, Center for Disease Control (CDC) public health emergency preparedness, hospital preparedness, and cities readiness initiative.
- Emergency Medical Services (EMS) is responsible to plan, implement and evaluate the county emergency medical services system, including authority over ambulance services and pre-hospital emergency medical care.



County of Riverside – Recommended Budget

Fiscal Year
2014/15

- Family planning provides basic contraceptive and reproductive services for both male and female clients. This includes exams, testing, education, and counseling regarding reproductive health.
- Public health nursing provides community, clinic, and home based health assessments, education, and referrals to people of all ages and their families. Nurses provide care to high-risk expectant mothers, newborns, children, teens, men, women, and seniors through a variety of programs. Nursing staff work closely with the department of Mental Health in the area of postpartum depression.
- Maternal, Child and Adolescent Health (MCAH) implements programs designed to improve the health of mothers, children, and adolescents. Programs include providing: case management services to pregnant/parenting teens and their children; case management services to first time moms and their families; and support to physicians in caring for their pregnant patients and to parents who have lost an infant unexpectedly. Through the MCAH branch nurses work closely with Department of Public Social Service social workers in the areas of foster care, child protective services, adult protective services and the homeless program.
- Nutrition and health promotion promotes healthy eating active living programs designed to provide access to food, health promotion, breastfeeding, obesity and tobacco prevention, chronic disease and asthma to residents' ages 0-100 countywide. The Women, Infants, and Children (WIC) program, a federally funded nutrition program, serves 97,000 participants a month.
- Children's Medical Services (CMS) provides health promotion, education and advocacy to achieve optimal conditions for the well-being of children, families, and communities. CMS recruits, reviews and supports a pool of children's health care providers to ensure access for state-funded well child check-ups. CMS interprets health information and facilitates access to community resources.
- Injury prevention offers low-cost car seats, car seat safety, pedestrian/bicycle safety, and teen impaired driving programs. Information on teen suicide prevention, home safety and water and pool safety are also provided.
- Epidemiology and program evaluation staff specialize in epidemiology, program evaluation, biostatistics, data management, and Geographic Information System (GIS) analysis. In addition, health data services are available for the county.
- Vital records registers and certifies all births and deaths that occur in Riverside County and provides birth and death certificates. Community outreach provides a public resources referral system; and administers a responsive volunteer services program. Public Health Administration oversees all county public health departments, programs, and services.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

WASTE AREA 8 ASSESSMENT ADMINISTRATION

Description of Major Services

This budget unit is used solely to pay Area 8 franchise hauler waste collection and transfer operation revenue generated from parcel fees in the Idyllwild, Pinyon, and Anza areas. Revenue is collected via tax assessments and paid to the franchise hauler on a semi-annual basis.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

FY 14/15 Budget at a Glance	
Expenditures	\$ 800,000
<i>Less Revenue</i>	\$ 800,000
<i>Less Subfund Use</i>	\$ -
= Net Use of Fund Balance	\$ -





County of Riverside – Recommended Budget

Fiscal Year
2014/15

PUBLIC ASSISTANCE

Overview and Comparison of Budget versus Actuals

The following budget units perform services that are aimed at accomplishing the purpose of public assistance. Specific lines of work carried on by the county to perform this function are related to aid programs, general relief, care of court wards, and veterans services. The following tables summarize the public assistance function three-year trend for revenue and expenditures and filled versus authorized positions.

Table 20
Three-Year Trend for Revenue and Expenditures

	Revenue			Change from Prior Year	Expenditures			Change from Prior Year
	FY 12/13 Actuals	FY 13/14 Projected	FY 14/15 Recommended		FY 12/13 Actuals	FY 13/14 Projected	FY 14/15 Recommended	
Community Action Partnership	5,407,102	7,294,617	7,294,617	-	4,870,996	7,294,617	7,294,617	-
DPSS: Administration	349,451,921	405,588,178	463,143,222	57,555,044	352,990,381	415,036,445	474,267,527	59,231,082
DPSS: Aid Programs	366,704,000	387,550,134	408,345,190	20,795,056	393,293,972	414,530,238	433,627,743	19,097,505
DPSS: Homeless Program	2,813,995	3,185,817	3,362,580	176,763	3,032,809	3,368,816	3,463,176	94,360
EDA: Community Programs	47,568,177	44,929,703	43,377,471	(1,552,232)	48,083,059	44,932,665	43,377,471	(1,555,194)
Juvenile Court Placement	25,232	-	-	-	110,541	295,665	290,139	(5,526)
Office on Aging	11,464,363	11,781,751	12,124,025	342,274	11,681,583	11,781,751	12,124,025	342,274
Veterans Services	424,099	541,375	367,000	(174,375)	913,779	1,445,325	1,269,950	(175,375)
Total	783,858,889	860,871,575	938,014,105	77,142,530	814,977,120	898,685,522	975,714,648	77,029,126



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Table 21

Three-Year Comparison Budgeted Authorized Positions*

	FY 12/13 Initial Appvd	FY 13/14 Initial Appvd	FY 13/14 Current**	FY 14/15 Requested	Net Change	Filled Positions***
Community Action Partnership	47	55	50	49	2	39
DPSS: Administration	3,780	4,022	4,430	4,437	657	3,610
DPSS: Aid Programs	-	-	-	-	-	-
DPSS: Homeless Program	-	-	-	-	-	-
EDA: Community Programs	165	147	144	135	(30)	115
Juvenile Court Placement	-	-	-	-	-	-
Office on Aging	142	156	159	145	3	117
Veterans Services	12	15	17	15	3	13
	4,146	4,395	4,800	4,781	635	3,894

*Authorized includes Full-time, Part-time, Seasonal, Temporary, and Regular employees

**Authorized as of May 1, 2014.

***Filled Positions as of May 1, 2014 – Regular Full-time Only



Public Assistance Function Budget Detail

COMMUNITY ACTION PARTNERSHIP

Description of Major Services

CAP Riverside operates as the county’s designated anti-poverty agency. Its mission, with the community, will end poverty by offering opportunities for the poor through education, wealth building, advocacy, and community organizing. CAP Riverside partners with community-based organizations, faith-based organizations, local, state, and federal governments, and the private sector for program delivery in the areas of individual and family development/asset building, community development and agency development. CAP Riverside provides direct services such as utility payment assistance, home weatherization, free tax preparation, and matched savings initiatives to low-income residents with an emphasis on the most vulnerable populations – the elderly, disabled, families with children under the age of five years, and rural/isolated individuals.

Expenditures	\$ 7,294,617
<i>Less Revenue</i>	\$ 7,294,617
<i>Less Subfund Use</i>	\$ -
= Net County Cost	\$ -
Total Staff Requested	49

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

DEPARTMENT OF PUBLIC SOCIAL SERVICES (DPSS)

Administration

Description of Major Services

DPSS administration includes the salary and benefits of department staff, operating costs, and contracted administrative services. DPSS administers public assistance programs such as CalWORKs temporary assistance, CalWORKs WTW, CalFresh (formerly food stamps), general relief, Medi-Cal, homeless housing relief, and volunteers. DPSS also oversees the In-Home Supportive Services (IHSS), child welfare, adoptions, and adult protection programs and services.

Expenditures	\$ 474,267,527
<i>Less Revenue</i>	\$ 463,143,222
<i>Less Subfund Use</i>	\$ -
= Net County Cost	\$ 11,124,305
Total Staff Requested	4,437

Budget Changes and Operational Impact

The department’s budgeted spending for salaries and benefits will increase by more than \$38.9 million for FY 14/15. This increased spending is in response to continued caseload growth in CalFresh and the MediCal expansion related to healthcare reform. Additionally, staff has been hired in children services to fill recent vacancies and to utilize available funding from the 2011 Realignment.

Additional changes are related to the implementation of: state policy changes related to the CalWORKs redesign; state policy changes in child welfare related to the core practice model and expansion of mental health services related to the Katie A. settlement; and, the Coordinated Care Initiative (CCI) in the In Home Supportive Services program.



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Aid Programs

Description of Major Services

Categorical Aid: Categorical Assistance (Aid) programs include the California Work Opportunity and Responsibility to Kids (CalWORKs) Assistance program which provides cash aid for low income families to meet their basic needs. It also provides education, employment, and training programs to help families obtain employment and move towards self-sufficiency. Child care, transportation, work expenses and counseling are available for families participating in work or allowable related activities.

FY 14/15 Budget at a Glance	
Expenditures	\$ 433,627,743
<i>Less Revenue</i>	\$ 408,345,190
<i>Less Subfund Use</i>	\$ -
= Net County Cost	\$ 25,282,553

The Foster Care and Adoptions programs are authorized under Title IV-E of the Social Security Act. Foster Care Assistance payments help provide safe and stable out-of-home care for children until they are safely returned home, placed permanently with adoptive families or placed in other planned arrangements for permanency.

Adoption Assistance payments provide funds to facilitate the timely adoptive placement of children as well as ongoing support needed for children with special needs or circumstances that would otherwise make it difficult to achieve permanency.

Mandated Client Services: As defined in legislation or as mandated by court order, the department provides program payments for IHSS and court-ordered child welfare services. Mandated IHSS services include payment for the provision of domestic and personal services to vulnerable children and adult clients which enables them to remain safely in their homes. Mandated child welfare services can include emergency shelter care, needs assessment and evaluations, childcare, counseling, drug testing and treatment, parenting education, foster parent training, paternity testing, respite care, transportation, tutoring, child and youth activities, clothing, emergency food or living expenses, health, and mental health services. These services provide safety and protection to children at risk of abuse, neglect and exploitation.

Other Programs: Other Aid is primarily composed of the general relief and county funded Foster Care programs. General Relief (GR) is a voucher-only program for individuals who are not eligible for other cash aid programs. It is funded by the county to relieve and support incompetent, poor, or indigent persons, and those incapacitated by age, disease or accident. Clients must be lawfully residing in the county not supported by their relatives or friends, by their own means, or by state hospitals or other state or private institutions. The program provides limited funding directly to housing providers and a modest food supplement.

County funded Foster Care applies to placements that are ineligible for federal and state funding. As a result of court orders, pending relative placements, supplemental payments for special needs, emancipating youth, and placements of undocumented non-citizen children.

Homeless Housing Relief: DPSS is the oversight agency for the Housing and Urban Development (HUD) program in Riverside County. Funding is passed through from the HUD to grantees to provide transitional and permanent housing to the homeless community.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year for Mandated Client Services and Other Aid Program.



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Homeless Program

Description of Major Services

Homeless programs provide for cold weather and emergency shelters throughout Riverside County for the homeless community. In addition, personnel costs and operating costs associated with the lead agency activities for the HUD program and the Homeless program are supported.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

Expenditures	\$ 3,463,176
Less Revenue	\$ 3,362,580
Less Subfund Use	\$ -
= Net Use of Fund Balance	\$ 100,596

ECONOMIC DEVELOPMENT AGENCY COMMUNITY PROGRAMS

Description of Major Services

Community Development HUD: The Community Development Block Grant program helps to develop viable communities by providing decent housing, a suitable living environment and opportunities for economic expansion, primarily for low and moderate income persons. In addition, Emergency Solutions Grants (ESG), available through the HEARTH Act, provide homeless persons with basic shelter and essential supportive services. They can assist with the operational costs of a shelter facility and grant administrative costs. Also, ESG can provide short-term homeless prevention assistance to persons at imminent risk of losing their own housing, due to eviction, foreclosure or utility shutoffs. Funding for both of these grant programs, totaling \$8.3 million, is provided by the federal department of Housing and Urban Development.

Expenditures	\$ 43,377,471
Less Revenue	\$ 43,377,471
Less Subfund Use	\$ -
= Net County Cost	\$ -
Total Staff Requested	135

Home Program Funds: Through formula grants received from the federal Department of Housing and Urban Development, the HOME program builds, buys and/or rehabilitates affordable housing for rent or sale. These activities can be accomplished in partnership with local non-profit groups. Funding for this program, in the amount of \$3.0 million, is provided by the federal department of Housing and Urban Development.

Neighborhood Stabilization: The Neighborhood Stabilization Program mitigates impacts of increasing foreclosures and falling home prices by enabling the purchase of foreclosed and abandoned homes and other residential properties at a discounted value, then rehabilitating or redeveloping the properties, if necessary, and reselling or reusing them. Profits from the sale or reuse are put back into the program. Funding for this program, in the amount of \$8.3 million, is provided by the federal department of Housing and Urban Development.

Workforce Development: Through the Workforce Investment Act, funding from the federal Department of Labor, in the amount of \$26.8 million, is used to provide job training and job placement activities, serving disadvantaged individuals with multiple barriers to employment. The Riverside County Workforce Investment Board oversees workforce development services to over 42,000 businesses and 2.1 million residents. Workforce development centers (WDC) are located in Riverside, Murrieta, and Indio, with satellite offices in Corona, Moreno Valley, Hemet, and Blythe. In addition, there is a mobile workforce center and six Youth Opportunity Centers offer comprehensive services for youth, ages 14-21.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.



County of Riverside – Recommended Budget

Fiscal Year
2014/15

JUVENILE COURT PLACEMENT

Description of Major Services

Court Placement supports out-of-home care for youth who are wards of the Juvenile Court. It also provides all psychological services ordered by the Juvenile Court and pays for youth sent to the Division of Juvenile Justice (DJJ) under the Welfare and Institutions Code §601-827.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

Expenditures	\$ 290,139
<i>Less Revenue</i>	\$ -
<i>Less Subfund Use</i>	\$ -
= Net County Cost	\$ 290,139

OFFICE ON AGING

Description of Major Services

The Office on Aging provides home- and community-based services to the county's expanding senior population which promotes seniors independence in the most cost effective manner by reducing premature costly medicare and medical nursing home placement. AAA's have programs which transition consumers from hospital to community living with long-term services and supports through care coordination and promotion of consumer involvement in the planning through partnerships. 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.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

Expenditures	\$ 12,124,025
<i>Less Revenue</i>	\$ 12,125,025
<i>Less Subfund Use</i>	\$ -
= Net County Cost	\$ -
Total Staff Requested	145

VETERANS SERVICES

Description of Major Services

The Department of Veterans' Services offers advocacy, counseling, claims assistance, information, special projects, and referrals to veterans, their dependents and survivors.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

Expenditures	\$ 1,269,950
<i>Less Revenue</i>	\$ 367,000
<i>Less Subfund Use</i>	\$ -
= Net County Cost	\$ 902,950
Total Staff Requested	15





County of Riverside – Recommended Budget

EDUCATION, RECREATION AND CULTURAL SERVICES

Overview and Comparison of Budget versus Actuals

The following budget units perform services that are aimed at accomplishing the purpose of education, recreation and cultural services. Specific lines of work carried on by the county to perform this function are related to library services, cooperative extension with the University of California, Riverside, recreation facilities and cultural services. The following tables summarize the education, recreation, and cultural services function three-year trend for revenue and expenditures and filled versus authorized positions.

Table 22
Three-Year Trend for Revenue and Expenditures

	Revenue			Change from Prior Year	Expenditures			Change from Prior Year
	FY 12/13 Actuals	FY 13/14 Projected	FY 14/15 Recommended		FY 12/13 Actuals	FY 13/14 Projected	FY 14/15 Recommended	
Community Centers	161,232	231,619	-	(231,619)	461,663	245,054	12,190	(232,864)
Cooperative Extension	-	-	-	-	569,369	593,064	614,064	21,000
County Free Library	1,409,040	2,132,444	1,839,423	(293,021)	22,550,934	22,496,797	21,564,798	(931,999)
Edward Dean Museum	362,411	266,875	265,501	(1,374)	362,919	340,362	338,882	(1,480)
Total	1,932,683	2,630,938	2,104,924	(526,014)	23,944,885	23,675,277	22,529,934	(1,145,343)



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Table 23

Three-Year Comparison Budgeted Authorized Positions*

	FY 12/13 Initial Appvd	FY 13/14 Initial Appvd	FY 13/14 Current**	FY 14/15 Requested	Net Change	Filled Positions***
Community Centers	-	-	-	-	-	-
Cooperative Extension	5	5	5	5	-	5
County Free Library	12	10	9	13	1	7
Edward Dean Museum	-	3	4	2	2	2
	17	18	18	20	3	14

*Authorized includes Full-time, Part-time, Seasonal, Temporary, and Regular employees

**Authorized as of May 1, 2014.

***Filled Positions as of May 1, 2014 – Regular Full-time Only



Education, Recreation, and Cultural Services Function Budget Detail

COMMUNITY CENTERS

Description of Major Services

This Economic Development Agency division administers and directs activities at various county community centers.

Budget Changes and Operational Impact

During FY 14/15, the number of community centers the Economic Development Agency is responsible will be greatly reduced. The department will continue to be responsible for the four community centers in the desert area. The Kay Cenicerros senior center will be transferred to the City of Menifee effective July 1st and responsibility for the remaining county community centers will be transferred to the Regional Parks & Open Space District.

Expenditures	\$ 12,190
<i>Less</i> Revenue	\$ -
<i>Less</i> Subfund Use	\$ -
= Net County Cost	\$ 12,190

COOPERATIVE EXTENSION

Description of Major Services

Cooperative Extension provides science-based research and education for:

- Improving agricultural productivity by searching for best practices including plant nutrition, control diseases and invasive species, pest management, irrigation and water management, meeting regulatory requirements and ensuring the viability and sustainability of growers' returns as well local and state economies.
- Increasing public wellness with nutrition education which targets low-income populations and the prevention of childhood obesity and diabetes.
- Improving the community environment resulting in better landscape and plant growth.
- 4-H Youth training to help them develop good life skills, good citizenship and leadership.

A long standing memorandum of understanding between the University of California Regents and Cooperative Extension requires general fund support for personnel, office space, utilities, and other miscellaneous operational costs. In prior years, Cooperative Extension has reduced its support to the lowest level permitted by this memorandum of understanding.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

Expenditures	\$ 614,064
<i>Less</i> Revenue	\$ -
<i>Less</i> Subfund Use	\$ -
= Net County Cost	\$ 614,064
Total Staff Requested	5



County of Riverside – Recommended Budget

Fiscal Year
2014/15

COUNTY FREE LIBRARY

Description of Major Services

The Riverside County Free Library System consists of 35 Library branches and 2 Bookmobiles providing library services, computer and web access, youth and adult literacy programs for the residents of Riverside County.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

FY 14/15 Budget at a Glance	
Expenditures	\$ 21,564,798
<i>Less Revenue</i>	\$ 1,839,423
<i>Less Subfund Use</i>	\$ -
= Net Use of Fund Balance	\$ 19,725,375
Total Staff Requested	13

EDWARD DEAN MUSEUM

Description of Major Services

The Edward-Dean Museum opened in 1958. It was founded by Edward Eberle and Dean Stout. The museum features late 16th to early 19th century European and Asian fine arts. Dean Stout designed the museum's interior to create a home-like atmosphere, helping visitors experience the period's ambiance firsthand. The museum and its 16-acre campus came to the county in 1964. In July 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 hosts three special exhibits per year, offers tours, and is an ideal location for weddings, concerts, meetings and other special events.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

FY 14/15 Budget at a Glance	
Expenditures	\$ 338,882
<i>Less Revenue</i>	\$ 265,501
<i>Less Subfund Use</i>	\$ -
= Net County Cost	\$ 73,381
Total Staff Requested	2





County of Riverside – Recommended Budget

Fiscal Year
2014/15

DEBT SERVICE AND CONTINGENCY

Overview and Comparison of Budget versus Actuals

The following budget units perform services that are aimed at accomplishing the purpose of debt service and contingency. Specific lines of work carried on by the county to perform this function are related to debt service and contingency funding. The following tables summarize the debt service and contingency function three-year trend for revenue and expenditures and filled versus authorized positions.

**Table 24
Three-Year Trend for Revenue and Expenditures**

	Revenue			Expenditures			Change from Prior Year
	FY 12/13 Actuals	FY 13/14 Projected	FY 14/15 Recommended	FY 12/13 Actuals	FY 13/14 Projected	FY 14/15 Recommended	
Contingency	-	-	-	-	10,493,258	20,000,000	9,506,742
Debt Service: Interest on TRANS	6,911,263	3,638,750	3,638,750	4,674,727	4,894,823	4,863,073	(31,750)
Debt Service: Pension Oblig. Bonds	29,117,081	34,162,634	35,379,032	29,397,656	34,162,634	35,379,032	1,216,398
Debt Service: Teeter Debt Service	420,920	3,430,976	3,505,976	554,560	3,430,976	3,505,976	75,000
Total	36,449,264	41,232,360	42,523,758	34,626,943	52,981,691	63,748,081	10,766,390



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Table 25

Three-Year Comparison Budgeted Authorized Positions*

	FY 12/13 Initial Appvd	FY 13/14 Initial Appvd	FY 13/14 Current**	FY 14/15 Requested	Net Change	Filled Positions***
Contingency	-	-	-	-	-	-
Debt Service: Interest on TRANS	-	-	-	-	-	-
Debt Service: Pension Oblig. Bonds	-	-	-	-	-	-
Debt Service: Teeter Debt Service	-	-	-	-	-	-
	-	-	-	-	-	-

*Authorized includes Full-time, Part-time, Seasonal, Temporary, and Regular employees

**Authorized as of May 1, 2014.

***Filled Positions as of May 1, 2014 – Regular Full-time Only



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Debt Service and Contingency Function Budget Detail

CONTINGENCY

Description

A contingency appropriation is an appropriation established for unforeseen requirements. No specific purpose is designated for this appropriation. No expenditures may be made against a contingency appropriation. They are only available for transfer to a specific purpose appropriation by the governing body. This must be accomplished through the legally specified process.

FY 14/15 Budget at a Glance	
Net County Cost	\$ 20,000,000

Budget Changes and Operational Impact

Funding for contingency has been reduced by approximately \$4 million from last fiscal year. There are no significant budget changes with operational impacts for this fiscal year.

DEBT SERVICE

Interest on Tax Revenue Anticipation Notes

Description of Major Services

Tax and Revenue Anticipation Notes (TRANS) are notes issued in anticipation of the collection of taxes and revenues, usually retireable only from tax collections, and frequently only from the proceeds of the tax and revenues levy whose collection they anticipate.

FY 14/15 Budget at a Glance	
Expenditures	\$ 3,638,750
<i>Less Revenue</i>	\$ 4,863,073
<i>Less Subfund Use</i>	\$ -
= Net County Cost	\$ 1,224,323

The County issues tax-exempt TRANS to provide needed cash to cover the projected intra-period cash flow deficits of the County's General Fund during the fiscal year July 1 through June 30. This budget unit reflects the estimated interest payments for FY 14/15 TRANS issuance.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

Pension Obligation Bonds

Description of Major Services

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. In connection with the issuance of the POBs, the county established the liability management fund (LMF). This fund is funded by capturing a portion of the projected savings associated with issuance and can be used solely to retire pension bond debt and/or be transferred to CALPERS to reduce any unfunded liability.

FY 14/15 Budget at a Glance	
Expenditures	\$ 35,379,032
<i>Less Revenue</i>	\$ 35,379,032
<i>Less Subfund Use</i>	\$ -
= Net Use of Fund Balance	\$ -

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Teeter Debt Service

Description

In 1993, the County adopted the alternative method of secured property tax apportionment available under Chapter 3, Part 8, Division 1 (commencing section 4701) of the Revenue and Taxation Code of the State (also known as the “Teeter Plan”). This alternative method provides for funding each taxing entity included in the Teeter Plan with its total secured property taxes during the year the taxes are levied, including any amount uncollected at fiscal year-end. Under this plan, the County assumes an obligation under a debenture or similar demand obligation to advance funds to cover expected delinquencies, and, by such financing, its General Fund receives the full amount of secured property taxes levied each year and, therefore, no longer experiences delinquent taxes. In addition, the County’s General Fund benefits from future collections of penalties and interest on all delinquent taxes collected on behalf of participants in this alternative method of apportionment. The penalties and interest, net of financing costs, are a substantial source of income for the County.

Expenditures	\$ 3,505,976
<i>Less</i> Revenue	\$ 3,505,976
<i>Less</i> Subfund Use	\$ -
= Net Use of Fund Balance	\$ -

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.





County of Riverside – Recommended Budget

INTERNAL SERVICE FUNDS

Overview and Comparison of Budget versus Actuals

In government accounting, internal service funds are used to account for goods or services given to one department by another on a cost reimbursement basis. In relation to the recovery of costs for providing internal services, the county operates in accordance with the principles outlined in Title 2 of the Code of Federal Regulations (2 CFR), Subtitle A, Chapter II, part 225 (previously known as Office of Management and Budget Circular A-87). The following tables summarize the county internal service fund department/agency three-year trend for revenue and expenditures and filled versus authorized positions.

Table 26
Three-Year Trend for Revenue and Expenditures

	Revenue			Change from Prior Year	Expenditures			Change from Prior Year
	FY 12/13 Actuals	FY 13/14 Projected	FY 14/15 Recommended		FY 12/13 Actuals	FY 13/14 Projected	FY 14/15 Recommended	
Central Mail	3,092,782	3,336,561	3,518,999	182,438	3,214,720	3,479,300	3,562,950	83,650
Fleet Services	28,122,531	30,861,791	31,895,562	1,033,771	27,389,567	42,715,747	41,031,641	(1,684,106)
HR: Delta Dental	5,391,899	5,582,000	5,880,000	298,000	4,911,517	5,582,000	5,880,000	298,000
HR: Disability Insurance	5,474,854	6,170,000	5,860,000	(310,000)	4,902,678	5,680,355	5,838,631	158,276
HR: Employee Assistance Prog.	187,783	302,891	324,127	21,236	1,008,269	225,000	324,127	99,127
HR: Exclusive Care	62,225,844	60,872,180	51,850,894	(9,021,286)	63,916,504	63,037,156	58,505,097	(4,532,059)
HR: Liability Insurance	25,970,314	26,387,018	27,374,825	987,807	30,504,316	21,278,244	27,424,825	6,146,581
HR: Local Advantage	975,024	900,500	916,000	15,500	715,468	906,500	922,000	15,500
HR: Local Advantage - Blythe	19,356	19,400	19,500	100	10,069	19,484	19,590	106
HR: Malpractice Insurance	5,051,000	4,104,000	4,104,000	-	4,247,746	5,515,460	5,768,897	253,437
HR: Property Insurance	3,916,624	3,834,807	6,696,978	2,862,171	5,914,407	6,348,208	6,696,978	348,770
HR: Safety Loss Control	1,282,685	1,947,139	2,752,872	805,733	1,915,352	2,060,138	2,318,011	257,873
HR: Temporary Asst. Prog	4,153,191	4,224,023	4,910,516	686,493	5,224,218	5,714,260	4,910,616	(803,644)
HR: Unemployment Insurance	6,947,057	2,319,425	2,388,053	68,628	4,607,851	5,645,967	5,300,000	(345,967)
HR: Wellness Prog.	-	-	2,135,000	2,135,000	-	-	2,132,350	2,132,350
HR: Workers Compensation	21,294,070	17,839,862	26,760,677	8,920,815	22,842,329	24,359,857	27,074,566	2,714,709
HR: Occupational Health Prog	4,463,074	4,755,900	3,014,000	(1,741,900)	3,934,724	4,691,332	3,890,162	(801,170)
Printing Services	3,474,170	3,524,591	3,502,608	(21,983)	3,132,725	4,463,335	4,239,397	(223,938)
Property Mngmnt: Custodial	9,627,449	10,785,259	11,686,579	901,320	10,410,735	11,222,113	10,877,730	(344,383)



Fiscal Year
2014/15

County of Riverside – Recommended Budget

	Revenue			Change from Prior Year	Expenditures			Change from Prior Year
	FY 12/13 Actuals	FY 13/14 Projected	FY 14/15 Recommended		FY 12/13 Actuals	FY 13/14 Projected	FY 14/15 Recommended	
Property Mngmnt: Maintenance	15,681,693	17,334,221	20,122,299	2,788,078	17,006,949	18,481,951	16,668,212	(1,813,739)
Property Mngmnt: Real Estate	61,171,153	65,840,375	68,304,191	2,463,816	60,969,388	66,100,349	68,304,191	2,203,842
RCIT: Admin and Tech Services	24,202,842	49,817,123	76,624,575	26,807,452	31,885,092	53,313,734	75,390,496	22,076,762
RCIT: OASIS	9,554,801	-	-	-	11,339,369	-	-	-
RCIT: PSEC	6,676,667	10,562,868	15,304,474	4,741,606	4,120,436	10,834,580	15,304,974	4,470,394
Records Management and Archive Prog.	1,661,044	1,573,085	1,525,892	(47,193)	1,635,044	1,623,507	1,851,480	227,973
Supply Services	11,642,686	15,185,219	12,893,862	(2,291,357)	11,197,560	15,552,917	13,195,839	(2,357,078)
Total	322,260,593	348,080,238	390,366,483	42,286,245	336,957,033	378,851,494	407,432,760	28,581,266



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Table 27

Three-Year Comparison Budgeted Authorized Positions*

	FY 12/13 Initial Appvd	FY 13/14 Initial Appvd	FY 13/14 Current**	FY 14/15 Requested	Net Change	Filled Positions***
Central Mail	9	9	9	9	-	9
Fleet Services	53	53	53	53	-	50
HR: Delta Dental	-	-	-	-	-	-
HR: Disability Insurance	-	-	-	-	-	-
HR: Employee Assistance Prog.	9	12	12	12	3	10
HR: Exclusive Care	40	40	42	39	(1)	36
HR: Liability Insurance	19	20	23	23	4	20
HR: Local Advantage	-	-	-	-	-	-
HR: Local Advantage - Blythe	-	-	-	-	-	-
HR: Malpractice Insurance	2	2	2	2	-	2
HR: Property Insurance	1	1	1	1	-	1
HR: Safety Loss Control	16	16	16	16	-	14
HR: Temporary Asst. Prog	2,039	2,602	3,032	1,584	(455)	2,213
HR: Unemployment Insurance	-	-	-	-	-	-
HR: Wellness Prog.	-	-	-	4	4	-
HR: Workers Compensation	43	36	39	39	(4)	37
HR: Occupational Health Prog	22	26	28	23	1	24
Printing Services	20	19	19	19	(1)	19
Property Mngmnt: Custodial	151	180	193	187	36	154
Property Mngmnt: Maintenance	152	162	177	175	23	152
Property Mngmnt: Real Estate	28	31	32	36	8	27
RCIT: Admin and Tech Services	173	500	454	464	291	303
RCIT: OASIS	51	-	5	-	(51)	-
RCIT: PSEC	-	37	35	37	37	32
Records Mngmnt & Archive Prog.	18	17	17	17	(1)	13
Supply Services	13	13	12	12	11,197,560	12
Total	2,859	3,776	4,201	2,752	11,197,454	3,128

*Authorized includes Full-time, Part-time, Seasonal, Temporary, and Regular employees

**Authorized as of May 1, 2014.

***Filled Positions as of May 1, 2014 – Regular Full-time Only



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Internal Service Fund Budget Detail

CENTRAL MAIL

Description of Major Services

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.

Budget Changes and Operational Impact

In FY 14/15, Central Mail will use surplus net assets to offset operating costs and maintain rates. There are no other significant budget changes with operational impacts for this fiscal year.

Expenditures	\$ 3,562,950
<i>Less Revenue</i>	\$ 3,522,137
<i>Less Contributions In/(Out)</i>	\$ -
= Net Use of Fund Balance	\$ 40,813
Total Staff Requested	9

FLEET SERVICES

Description of Major Services

Fleet Services provides a comprehensive fleet management program for all vehicles in the central county fleet. This includes vehicle selection and acquisition, maintenance, accident repair, fuel sales, motor pool, car wash, and vehicle disposal.

Budget Changes and Operational Impact

In FY 14/15, Fleet Services will use surplus net assets to offset operating costs and maintain rates. Fleet Services is working with the Executive Office and county departments to reduce the overall size of the fleet and better utilize existing vehicles.

Expenditures	\$ 39,559,441
<i>Less Revenue</i>	\$ 31,922,662
<i>Less Contributions In/(Out)</i>	\$ -
= Net Use of Fund Balance	\$ 7,636,779
Total Staff Requested	53
<i>Capital Asset Requests*</i>	\$ 1,472,200
<small>* Not in expenditure line</small>	

HUMAN RESOURCES

Delta Dental Self-Insurance

Description of Major Services

Delta Dental PPO is a county provided dental plan option available to all employees.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

Expenditures	\$ 5,880,000
<i>Less Revenue</i>	\$ 5,880,000
<i>Less Contributions In/(Out)</i>	\$ -
= Net Use of Fund Balance	\$ -



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Disability Insurance

Description of Major Services

Short-Term Disability (STD) Insurance is a self-funded benefit plan covering most employee groups that accrue sick leave. Plan benefits are based on a percentage of the employee's salary, and are negotiated in collective bargaining. The county's self-funded STD Insurance plan provides temporary income replacement for eligible members of Laborers' International Union of North America (LIUNA), Service Employees International Union (SEIU), and eligible members of Riverside Sheriffs' Association Public Safety Unit (PSU) who are off work on an approved medical leave that is non-work related. The STD program benefits are tax-free and coverage begins on the date of hire.

Expenditures	\$ 5,838,631
<i>Less Revenue</i>	\$ 5,863,200
<i>Less Contributions In/(Out)</i>	\$ -
= Net (Increase) Fund Bal.	\$ (24,569)

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

Employee Assistance Program

Description of Major Services

Employee Assistance Services (EAS) offers to help county employees and their families live happier, more productive lives. The EAS is a free, confidential service that provides individual and group counseling on a variety of issues. EAS counselors are trained and licensed professionals who can assist employees and their families in resolving: marital/couples/family issues, emotional distress, grief and loss issues, interpersonal conflicts, and alcohol and drug abuse. In addition, the EAS provides a variety of regularly scheduled workshops on topics ranging from stress management and relaxation to health care and wellness. Employees receive periodic updates as new programs develop.

Expenditures	\$ 324,127
<i>Less Revenue</i>	\$ 324,127
<i>Less Contributions In/(Out)</i>	\$ -
= Net Use of Fund Balance	\$ -
Total Staff Requested	12

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

Exclusive Care Provider Option

Description of Major Services

Exclusive Care provides comprehensive health care services through a network of participating hospitals, medical groups, physicians, and other medical professionals throughout the County of Riverside. This network is called an Exclusive Provider Organization (EPO). The plan benefits include extensive coverage to meet employee health care needs such as preventative care, specialty services, hospitalizations, and prescription drugs.

Expenditures	\$ 58,505,097
<i>Less Revenue</i>	\$ 52,912,419
<i>Less Contributions In/(Out)</i>	\$ 18,779
= Net Use of Fund Balance	\$ 5,573,899
Total Staff Requested	39

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Liability Insurance

Description of Major Services

The General Liability/Auto Liability program provides insurance coverage for all operations of the County of Riverside. The division handles the management of all claims against the county normally covered under a general liability insurance policy and all aspects of the county's commercial insurance and risk management functions.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

FY 14/15 Budget at a Glance	
Expenditures	\$ 27,424,825
<i>Less Revenue</i>	\$ 27,374,825
<i>Less Contributions In/(Out)</i>	\$ (1,082,500)
= Net Use of Fund Balance	\$ 1,132,500
Total Staff Requested	23
<i>Capital Asset Requests*</i>	\$ 26,000
<small>* Not in expenditure line</small>	

Local Advantage Plus Dental - Blythe

Description of Major Services

Local Advantage Plus Dental is a county provided dental plan option available to all employees in Blythe.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

FY 14/15 Budget at a Glance	
Expenditures	\$ 19,590
<i>Less Revenue</i>	\$ 19,500
<i>Less Contributions In/(Out)</i>	\$ -
= Net Use of Fund Balance	\$ 90

Local Advantage Plus Dental

Description of Major Services

Local Advantage Plus Dental is a county provided dental plan option available to all employees.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

FY 14/15 Budget at a Glance	
Expenditures	\$ 922,000
<i>Less Revenue</i>	\$ 916,000
<i>Less Contributions In/(Out)</i>	\$ -
= Net Use of Fund Balance	\$ 6,000

Malpractice Insurance

Description of Major Services

Arranges medical malpractice coverage for all medical providers within the County of Riverside and manage the claims that may arise from their operations. Also manages all administrative functions associated with this coverage.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

FY 14/15 Budget at a Glance	
Expenditures	\$ 5,743,897
<i>Less Revenue</i>	\$ 4,134,000
<i>Less Contributions In/(Out)</i>	\$ (25,000)
= Net Use of Fund Balance	\$ 1,634,897
Total Staff Requested	2



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Occupational Health Program

Description of Major Services

Occupational Health is the Human Resources division that is primarily responsible for pre-employment physicals, annual surveillance, as well as immunizations, fitness for duty, data entry, blood work, and other medical services as directed.

Budget Changes and Operational Impact

The budget unit formerly included the Wellness Program. The Wellness Program has established a separate budget unit to track revenues and expenditures more accurately amongst the two programs.

FY 14/15 Budget at a Glance	
Expenditures	\$ 3,890,162
<i>Less Revenue</i>	\$ 3,014,000
<i>Less Contributions In/(Out)</i>	\$ -
= Net Use of Fund Balance	\$ 876,162
Total Staff Requested	23

Property Insurance

Description of Major Services

Provides insurance coverage for all property owned by the county. The coverage includes earthquake, flood and all risk with approximate total values of \$2.8 billion. Manages the claims and administration associated with such coverage.

Budget Changes and Operational Impact

Rather than continuing with its own fund, the Property Insurance budget unit is being included in the Liability Insurance Fund to combine the insurance coverage funds for the county under one fund.

FY 14/15 Budget at a Glance	
Expenditures	\$ 6,096,978
<i>Less Revenue</i>	\$ 6,696,978
<i>Less Contributions In/(Out)</i>	\$ (600,000)
= Net Use of Fund Balance	\$ -
Total Staff Requested	1

Safety Loss Control

Description of Major Services

The Safety Division is committed to meeting or exceeding all state and federal safety requirements by offering a variety of services and programs designed to protect county employees and the general public. The division also provides training to assist county departments, agencies, and districts in meeting Cal/OSHA-required safety training standards.

This division administers the Safety and Loss Prevention Program to protect those who visit county facilities or receive county services. It also provides corporate safety oversight, policy development, audits, support services, as well as internal training materials and educational videos.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

FY 14/15 Budget at a Glance	
Expenditures	\$ 2,309,911
<i>Less Revenue</i>	\$ 563,372
<i>Less Contributions In/(Out)</i>	\$ 2,190,000
= Net (Increase) Fund Bal.	\$ (443,461)
Total Staff Requested	16
<i>Capital Asset Requests*</i>	\$ 8,100
* Not in expenditure line	



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Temporary Assistance Pool

Description of Major Services

The Temporary Assignment Program (TAP) provides temporary staffing for all county departments upon request. TAP, through its Medical Assignment Program (MAP) also provides medical personnel that work on a per diem basis. TAP also recruits and hires temporary staff for seasonal needs, such as election workers and labor for the annual County Fair and National Date Festival. HR continues to streamline program administration to assist departments in meeting temporary employment and special project needs in a cost effective manner.

FY 14/15 Budget at a Glance	
Expenditures	\$ 4,110,616
<i>Less Revenue</i>	\$ 4,910,616
<i>Less Contributions In/(Out)</i>	\$ (800,000)
= Net Use of Fund Balance	\$ -
Total Staff Requested	1,584

Budget Changes and Operational Impact

In order to maintain services at an acceptable level while minimizing charges to department, Human Resources Temporary Assistance Pool operated with a budgeted structural deficit during Fiscal Years 12/13 and 13/14. Consequently, any surplus value in net assets has been depleted. The division’s budget will be review and may be adjusted with final budget adoption by the Board of Supervisor’s if the operating budget is not consistent with service demand.

Unemployment Insurance

Description of Major Services

Unemployment Insurance (UI) is a self-funded benefit program required by the State of California. UI rates are charged to each county department budget based on departments’ specific UI experience and headcount.

FY 14/15 Budget at a Glance	
Expenditures	\$ 5,300,000
<i>Less Revenue</i>	\$ 2,391,653
<i>Less Contributions In/(Out)</i>	\$ -
= Net Use of Fund Balance	\$ 2,908,347

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

Wellness Program

Description of Major Services

The Wellness Program is an integrated benefits program that encourages employees, their covered spouse or registered domestic partner, and retirees to work with a team of health and wellness professionals to design a customized plan to improve their health and well-being. The program provides support by engaging the participant in their own “path” towards optimal health and wellness by providing a variety of resources and an integrated medical management model.

FY 14/15 Budget at a Glance	
Expenditures	\$ 2,132,350
<i>Less Revenue</i>	\$ 1,635,000
<i>Less Contributions In/(Out)</i>	\$ 500,000
= Net Use of Fund Balance	\$ 2,650
Total Staff Requested	4

Budget Changes and Operational Impact

The Wellness Program was previously included in the Occupational Health and Wellness Program budget unit. In order to accurately track revenues and expenditures for the two separate programs, the wellness program has established its own budget unit.



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Workers Compensation

Description of Major Services

The county's Workers' Compensation program is self-insured and self-administered. The Workers' Compensation Unit is responsible for meeting the county's legal obligation to provide benefits to county employees who are injured in the course and scope of employment. Workers' Compensation is also entrusted with protecting the county from fraud and abuse [Labor Code 3820 (a)].

The claims operation has been structured to respond to the individual needs of law enforcement departments, medical departments and social services departments in order to meet their unique needs.

Expenditures	\$ 25,492,066
<i>Less Revenue</i>	\$ 26,474,566
<i>Less Operating Transfers In/(Out)</i>	\$ (1,582,500)
<i>Less Contributions In/(Out)</i>	\$ 600,000
= Net Use of Fund Balance	\$ -
Total Staff Requested	39

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

PRINTING SERVICES

Description of Major 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. Services include high-speed copying, offset printing, secure and confidential documents, business cards, custom graphics, and bindery. The division also assists departments to broker out work to printing wholesalers for work not done cost-effectively in-house.

Budget Changes and Operational Impact

In FY 14/15, Printing Services will use surplus net assets to offset operating costs and maintain rates. There are no other significant budget changes with operational impacts for this fiscal year.

Expenditures	\$ 3,841,524
<i>Less Revenue</i>	\$ 3,505,108
<i>Less Contributions In/(Out)</i>	\$ -
= Net Use of Fund Balance	\$ 336,416
Total Staff Requested	19
<i>Capital Asset Requests*</i>	\$ 397,873
<small>* Not in expenditure line</small>	

PROPERTY MANAGEMENT

Custodial Services

Description of Major Services

Custodial is responsible for cleaning the county's building inventory and the purchase of chemicals and equipment that help protect the environment.

Budget Changes and Operational Impact

In order to maintain services at an acceptable level while minimizing charges to department, Custodial Services operated with a budgeted structural deficit during Fiscal Years 12/13 and 13/14.

Expenditures	\$ 10,877,730
<i>Less Revenue</i>	\$ 11,686,579
<i>Less Contributions In/(Out)</i>	\$ -
= Net (Increase) Fund Bal.	\$ (808,849)
Total Staff Requested	187



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Consequently, any surplus value in net assets has been depleted. To return the net assets to a level that is consistent with full cost recovery as required by the State Controller’s uniform accounting procedures for counties and balance the division’s FY 14/15 budget, Custodial services will reduce its operation budget by \$1.2 million. The division’s budget will be review and may be adjusted with final budget adoption by the Board of Supervisor’s if the operating budget is not consistent with service demand.

Maintenance Services

Description of Major Services

Maintenance is responsible for maintaining the county’s building inventory in good operating condition.

Budget Changes and Operational Impact

In order to maintain services at an acceptable level while minimizing charges to department, Maintenance Services operated with a budgeted structural deficit during Fiscal Years 12/13 and 13/14. Consequently, any surplus value in net assets has been depleted. To return the net assets to a level that is consistent with full cost recovery as required by the State Controller’s uniform accounting procedures for counties and balance the division’s FY 14/15 budget, Maintenance services will reduce its operation budget by \$3.7 million. The division’s budget will be review and may be adjusted with final budget adoption by the Board of Supervisor’s if the operating budget is not consistent with service demand.

To consolidate maintenance services provided to the Riverside County Regional Medical Center, Maintenance Services is providing an assessment of the facility. Efforts to transition maintenance responsibilities to this division will include the absorption of approximately 39 personnel. Budgetary assessments are underway and will be completed by the summer of FY 14/15.

Expenditures	\$ 16,668,212
<i>Less Revenue</i>	\$ 20,122,299
<i>Less Contributions In/(Out)</i>	\$ -
= Net (Increase) Fund Bal.	\$ (3,454,087)
Total Staff Requested	175

Real Estate

Description of Major Services

Real Estate division is responsible for the acquisition and leasing of county facilities.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

Expenditures	\$ 68,304,191
<i>Less Revenue</i>	\$ 67,486,068
<i>Less Contributions In/(Out)</i>	\$ 818,123
= Net Use of Fund Balance	\$ -
Total Staff Requested	36



County of Riverside – Recommended Budget

Fiscal Year
2014/15

RECORDS MANAGEMENT AND ARCHIVE PROGRAM (RMAP)

Description of Major Services

The Records Management and Archives Program (RMAP) provides a wide-range of document management and archives services to county departments and other local government Agencies. RMAP consists of four major service areas: professional records management services, including the development and maintenance of retention schedules for county departments; document scanning services; records storage and destruction services; and the county Archives that identifies, preserves, and makes available to the public county records of enduring value.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

Expenditures	\$ 1,837,480
<i>Less Revenue</i>	\$ 1,531,130
<i>Less Contributions In/(Out)</i>	\$ -
= Net Use of Fund Balance	\$ 306,350
Total Staff Requested	17
<i>Capital Asset Requests*</i>	\$ 14,000
<small>* Not in expenditure line</small>	

RIVERSIDE COUNTY INFORMATION TECHNOLOGY

Administration and Information Technology Services

Description of Major Services

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. The department has six service bureaus:

- Infrastructure and Communications Bureau (ICB): Responsible for providing the county with a secure, resilient, high performance enterprise infrastructure for delivering converged communications and other electronic data services.
- Business Systems Bureau (BSB): Develops and implements new capabilities for future production deployment in Enterprise Solution software and database systems across multiple departments throughout the county.
- Customer Solutions Division (CSD): Manages the Technical Service Agreements of departments that receive information technology support ; provides ongoing departmental solutions and support; and delivers geographic information services support to countywide customers.
- Health and Human Systems Bureau (HSB): A new RCIT bureau that will partner with county health and human services departments to promote and leverage the use of health information technology.
- Information Security Office (ISO): Responsible for the management of information security risk and reducing the chance of having an information security incident impact the delivery of service to county constituents.
- Business Administration Services (BAS): Responsible for the fiscal health of the department by providing oversight of operational costs and revenue collection.

Expenditures	\$ 75,333,404
<i>Less Revenue</i>	\$ 76,624,575
<i>Less Contributions In/(Out)</i>	\$ -
= Net (Increase) Fund Bal.	\$ (1,291,171)
Total Staff Requested	464
<i>Capital Asset Requests*</i>	\$ 57,092
<small>* Not in expenditure line</small>	

During FY 14/15, the department's focus will be key initiatives and enterprise solutions as directed and approved by the Board of Supervisors. These initiatives will reflect collaboration in strategic planning and promote proactive



County of Riverside – Recommended Budget

Fiscal Year
2014/15

leadership for cost effective long-term growth. These interdepartmental collaborations and partnerships will remain essential elements for continued success in selecting and implementing technology that will contribute to the ability to provide services to county residents.

Budget Changes and Operational Impact

In order to maintain services at an acceptable level while minimizing charges to department, RCIT operated with a budgeted structural deficit during Fiscal Years 12/13 and 13/14. Consequently, any surplus value in net assets has been depleted. To return the net assets to a level that is consistent with full cost recovery as required by the State Controller’s uniform accounting procedures for counties and balance the division’s FY 14/15 budget, RCIT services will reduce its operation budget by \$3.9 million. The division’s budget will be review and may be adjusted with final budget adoption by the Board of Supervisor’s if the operating budget is not consistent with service demand.

Public Safety Enterprise Communication Project (PSEC)

Description of Major Services

The PSEC System that support the county fire and law communications was fully implemented in January 2014. The benefits of the PSEC system, which are now being realized, include delivering a resilient, ubiquitous, interoperable system that provides enhanced functionality for all public safety and related stakeholders. The system was designed to not only meet the needs of the current radio users but also with the ability to expand to meet the regional needs of all county departments as well as other public safety and public service agencies throughout Riverside County. The implementation of the PSEC System provides a countywide voice and data radio communication system ensuring that emergency responders have the tools to communicate quickly and effectively, each and every time they call for assistance, and to provide a communication system that promotes interoperability between public safety agencies.

Expenditures	\$ 15,266,474
<i>Less Revenue</i>	\$ 15,304,974
<i>Less Contributions In/(Out)</i>	\$ -
= Net (Increase) Fund Bal.	\$ (38,500)
Total Staff Requested	37
<i>Capital Asset Requests*</i>	\$ 38,500
<small>* Not in expenditure line</small>	

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

SUPPLY SERVICES

Description of Major Services

This division procures, warehouses, and distributes commonly used products, furniture, and other materials in bulk for resale to county departments on a fee-for-service basis. By combining orders and purchasing in bulk, the county realizes cost savings. The division also manages disposal of Surplus items such as retired office equipment and offers project coordination and logistics for small office moves.

Expenditures	\$ 13,195,839
<i>Less Revenue</i>	\$ 12,900,862
<i>Less Contributions In/(Out)</i>	\$ -
= Net Use of Fund Balance	\$ 294,977
Total Staff Requested	12

Budget Changes and Operational Impact

In FY 14/15, Supply Services will use surplus net assets to offset operating costs and maintain rates. There are no other significant budget changes with operational impacts for this fiscal year





County of Riverside – Recommended Budget

ENTERPRISE FUNDS

Overview and Comparison of Budget versus Actuals

In governmental accounting, funds that provide goods or services to the public for a fee that make the entity self-supporting. These funds follow the same accounting principles as a commercial business. The following tables summarize the Enterprise funds three-year trend for revenue and expenditures and filled versus authorized positions.

Table 28
Three-Year Trend for Revenue and Expenditures

	Revenue			Change from Prior Year	Expenditures			Change from Prior Year
	FY 12/13 Actuals	FY 13/14 Projected	FY 14/15 Recommended		FY 12/13 Actuals	FY 13/14 Projected	FY 14/15 Recommended	
Housing Authority	8,760,311	11,279,442	11,697,237	417,795	8,626,396	11,279,442	11,697,237	417,795
Housing Authority Successor Agency	0	12,672,865	7,500,000	(5,172,865)	0	12,797,265	7,500,000	(5,297,265)
Regional Medical Center	446,340,850	497,355,080	442,633,680	(54,721,400)	466,103,522	588,467,445	463,799,894	(124,667,551)
Waste Management	58,765,366	57,144,120	58,651,250	1,507,130	53,358,317	64,549,620	68,539,235	3,989,615
Total	513,866,527	578,451,507	520,482,167	(57,969,340)	528,088,235	677,093,772	551,536,366	(125,557,406)



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Table 29

Three-Year Comparison Budgeted Authorized Positions*

	FY 12/13 Initial Appvd	FY 13/14 Initial Appvd	FY 13/14 Current**	FY 14/15 Requested	Net Change	Filled Positions***
Housing Authority	155	137	140	154	(1)	111
Housing Authority Successor Agency	-	-	-	-	-	-
Regional Medical Center	2,947	2,776	3,012	3,364	417	2,517
Waste Management	192	185	194	200	8	153
Total	3,294	3,098	3,346	3,718	424	2,781

*Authorized includes Full-time, Part-time, Seasonal, Temporary, and Regular employees

**Authorized as of May 1, 2014.

***Filled Positions as of May 1, 2014 – Regular Full-time Only



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Enterprise Fund Budget Detail

HOUSING AUTHORITY SUCCESSOR AGENCY

Description of Major Services

On January 10, 2012, the Board of Supervisors adopted Resolution No. 2012-001 which designated the Housing Authority of the County of Riverside as the successor agency for the housing functions previously performed by the former Redevelopment Agency for the County of Riverside. Pursuant to AB1484, a new Low Moderate Income Housing Asset Fund was established to accept the transfer of the balance of the Successor Agency Low Moderate Income Housing Set Aside Funds to be managed by the Housing Authority.

Expenditures	\$ 7,500,000
<i>Less Revenue</i>	\$ 7,500,000
<i>Less Contributions In/(Out)</i>	\$ -
= Net Use of Fund Balance	\$ -

Budget Changes and Operational Impact

The operating budget continues to be reduced. Only two projects remain budgeted for FY 14/15.

HOUSING AUTHORITY

Description of Major Services

Two agencies are responsible for implementing the county's public housing programs. The Housing Authority, which is governed by the Board of Supervisors acting as the Board of Commissioners, assists low and moderate income families, including elderly and handicapped persons, throughout the county by operating programs which provide decent, safe and sanitary housing at affordable costs. The Authority provides rent subsidies, operates public housing complexes and a migrant farm worker center, and owns one family emergency shelter and one shelter for homeless men. The Authority also provides homeownership assistance to low income families through the Homeownership Empowerment Lease Purchase (HELP) Program, a lease/purchase program which helps eligible families purchase Housing Authority-owned homes. In addition, the Authority has the capacity to issue tax-exempt bonds to finance multi-family housing developments by private developers, with a portion of the units set aside for low income families and the elderly.

Expenditures	\$ 11,697,237
<i>Less Revenue</i>	\$ 11,697,237
<i>Less Contributions In/(Out)</i>	\$ -
= Net Use of Fund Balance	\$ -
Total Staff Requested	154

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year. There are no significant budget changes with operational impacts for this fiscal year.



County of Riverside – Recommended Budget

Fiscal Year
2014/15

RIVERSIDE COUNTY REGIONAL MEDICAL CENTER

Description of Major Services

The county is responsible to provide health care to all individuals, regardless of their ability to pay or insurance status. Riverside County Regional Medical Center (RCRMC), the county-operated hospital, is designated as a level-II trauma center and provides acute and emergency care services. The main acute-care hospital is licensed for 362 beds and a separate psychiatric facility is licensed for 77 beds. RCRMC has 12 operating rooms, a helipad located directly adjacent to the trauma center, state-of-the-art radiology services, including magnetic resonance imaging (MRI) and computerized tomography (CT); and, all single bed rooms. There are also adult, pediatric, and neonatal intensive care units, a birthing center and complete pulmonary services including hyperbaric oxygen treatments. Seventy-two clinics provide primary and specialty care for outpatient treatment. The medical center has been providing service to county residents for 120 years, 16 years at its current location in Moreno Valley.

Expenditures	\$ 442,445,181
<i>Less Revenue</i>	\$ 447,778,992
<i>Less Contributions In/(Out)</i>	\$ 5,000,000
= Net (Increase) Fund Bal.	\$ (10,333,811)
Total Staff Requested	3,364
<i>Capital Asset Requests*</i>	\$ 21,354,713
<small>* Not in expenditure line</small>	

Budget Changes and Operational Impact

RCRMC will begin FY 14/15 with a budget that includes county support of \$5 million in redevelopment tax increment pass-through revenue from the city of Moreno Valley, obligated toward debt service on the facility. In addition, \$10 million in tobacco tax revenue has been designated for hospital use. The current budget reflects hospital spending that does not exceed revenue that is generated. The hospital will likely require additional spending authorization to maintain acceptable service levels.

Notable events that may affect the FY14/15 budget include:

- The Affordable Care Act was implemented on January 1, 2014 and expanded the number of patients eligible for the MediCal program. It comprises approximately \$78.4 million of patient revenues. Although federal payments are set at 100 percent, reductions in other funding sources (particularly realignment revenue) will offset a significant portion of the increased revenue.
- Based on the latest information, it is estimated that 1991 Health Realignment is approximately \$39 million
- The RCRMC-Huron improvement plan projects additional patient care revenue of \$10 million and savings of \$42.9 million due to operational improvements
- It is anticipated that MediCal expansion may generate approximately \$9 million in additional MediCal payments for in-patient services provided to eligible jail inmates.

The FY14/15 budget is predicated on successful implementation of the Affordable Care Act MediCal expansion, maintaining the current patient base, achieving the targeted RCRMC-Huron revenue and expense improvements, qualifying all MediCal eligible jail inmates receiving in-patient services, and limiting the effects of the 1991 Health Realignment reduction to no more than \$24.5 million with a distribution to RCRMC of no less than \$9 million.

Future capital projects not already funded by the CORAL 2012 Lease Revenue Bonds will likely need financing to conserve cash for hospital operations. Cash flow timing issues are expected to continue to affect RCRMC due to the process for obtaining federal matching dollars for the Affordable Care Act MediCal expansion program and other supplemental federal waiver hospital programs. RCRMC is required to transfer significant funds, several times per year, to the state through Inter-Governmental Transfers in order to receive federal matching dollars. This process can take several weeks and sometimes months, leaving the hospital with insufficient cash to offset ongoing expense claims.



County of Riverside – Recommended Budget

Fiscal Year
2014/15

WASTE MANAGEMENT

Description of Major Services

Waste Management utilizes user fees for waste disposal services to finance system operations. The Riverside County Waste Management Department was created July 1, 1998 after the dissolution of the Waste Resources Management District. Although the District was dissolved, active employees at the time of dissolution have retained their district status. The budget unit was kept active and is used solely for district employee salaries, benefits, and mileage reimbursement costs (see page 141). All other costs are fund within the Waste Management Enterprise Fund.

Waste Management plans, designs, operations, inspects, maintains, and monitors six active landfills and thirty-two inactive/closed landfills throughout the county. The Department also owns and operates the Agua Mansa Regional Permanent Household Hazardous Waste Collection Facility which is located adjacent to the Robert A. Nelson Transfer Station in Riverside and the Murrieta Regional Antifreeze, Battery, Oil and Paint Collection Facility located in the county transportation yard in Murrieta, and has operating agreements with the cities of Palm Springs and Lake Elsinore to operate the Palm Springs Permanent Household Hazardous Waste Collection Facility (owned by the city of Palm Springs) and the Lake Elsinore Permanent Regional Household Hazardous Waste Collection Facility (owned by the city of Lake Elsinore). Additionally, the Department provides hazardous waste inspection and gate fee services at the privately owned El Sobrante Landfill and leases property to private companies for three transfer stations and material recovery facilities.

Expenditures	\$ 56,723,689
Less Revenue	\$ 59,740,403
Less Contributions In/(Out)	\$ -
= Net (Increase) Fund Bal.	\$ (3,016,714)
Total Staff Requested	200
Capital Asset Requests*	\$ 11,815,546
* Not in expenditure line	

There are thirteen franchise areas in unincorporated areas of Riverside County. The county has entered into waste delivery agreements with franchised haulers for these areas, which include the five transfer station and material recovery facilities within Riverside County. The terms of the agreements with the haulers in the thirteen unincorporated franchise areas are concurrent with the haulers' franchise agreements; when the franchise agreements expire, the agreements are terminated. The agreements with the three leased transfer station and material recovery facilities (the Robert A. Nelson Transfer Station, Edom Hill Transfer Station, and the Coachella Valley Transfer Station and Compost facility) and the two privately owned transfer stations (the Moreno Valley Transfer Station and Material Recovery Facilities and the Perris Transfer Station and Material Recovery Facilities) may be terminated at the option of the contractor if the Department relinquishes ownership in a landfill used by the transfer station. In addition, the Department has entered into an agreement with a private waste hauler that delivers waste from two privately owned transfer stations located in San Bernardino County. The agreement allows for the importation of up to 225,000 tons per year of out of county waste into the county's system until 2021. Waste inspection audits are performed by the Department at in-county facilities that deliver waste to the system as well as quarterly audits of several out-of-county facilities that export waste into Riverside County.

The Department is also responsible for oversight of the Idyllwild Grinding Facility, a gas-to-energy facility, county-wide household hazardous waste collection, countywide compliance with AB 939 recycling regulations, countywide illegal dumping retrieval services, community cleanup events and graffiti abatement.

Budget Changes and Operational Impact

During FY 14/15, salary and benefit costs are expected to increase due to increases in staffing levels and renegotiated labor union contracts. After the major expenditures for the landfill expansion projects at the Badlands and Lamb Canyon landfills, the FY 14/15 budget for fixed asset purchases will decrease significantly. Most of the FY14/15 asset costs will be related to land improvements and the replacement and acquisition of new equipment needed to comply with In-Use Off-Road Diesel regulations and increase productivity at landfill sites.



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County of Riverside – Recommended Budget

Fiscal Year
2014/15

SPECIAL DISTRICTS AND OTHER AGENCIES

Overview and Comparison of Budget versus Actuals

This section provides budget information about the special district budgets whose affairs and finances are under the supervision and control of the Board of Supervisors. A special district is an independent unit of local government organized to perform a single government function or a restricted number of related functions. They are generally created to meet a specific need of the local community. The need may be a new service, a higher level of an existing service, or a method of financing available through the creation of a special purpose district. Special districts usually have the power to incur debt and levy taxes; however, certain types of special districts are entirely dependent upon enterprise earnings and cannot impose taxes. The following tables summarize the Special District and Other Agency three-year trend for revenue and expenditures and filled versus authorized positions.

Table 30
Three-Year Trend for Revenue and Expenditures

	Revenue			Change from Prior Year	Expenditures			Change from Prior Year
	FY 12/13 Actuals	FY 13/14 Projected	FY 14/15 Recommended		FY 12/13 Actuals	FY 13/14 Projected	FY 14/15 Recommended	
Capital Finance Administration	66,090,681	77,631,361	84,349,709	6,718,348	66,068,095	77,631,361	84,349,709	6,718,348
Children & Families Commission - First 5	21,977,622	22,414,937	22,405,000	(9,937)	22,169,306	29,875,811	25,541,758	(4,334,053)
County Service Agencies	10,907,848	10,951,454	13,206,472	2,255,018	12,412,559	13,296,374	17,032,408	3,736,034
Flood: Encroachment Permits	114,388	93,000	125,000	32,000	101,204	124,159	140,955	16,796
Flood: Operations and Admin	35,056,332	30,662,070	53,148,150	22,486,080	76,793,032	105,023,586	180,310,030	75,286,444
Flood: Photogrammetry Operations	246,403	184,105	205,750	21,645	232,246	140,670	187,517	46,847
Flood: Subdivision Operations	1,374,658	1,306,000	1,763,000	457,000	1,420,420	1,421,770	2,028,582	606,812
In Home Support Services - Public Auth.	2,126,900	2,942,939	3,745,944	803,005	2,164,954	2,942,939	3,745,944	803,005
Perris Valley Cemetery	209,665	311,870	308,000	(3,870)	585,627	467,735	705,585	237,850
Regional Parks and Open Space District	11,754,134	12,688,140	18,901,678	6,213,538	18,336,121	16,259,645	25,602,437	9,342,792
Waste Management - District Admin	3,773,864	4,053,476	4,100,000	46,524	3,575,604	3,416,519	4,084,350	667,831
Total	153,632,495	163,239,352	202,258,703	39,019,351	203,859,168	250,600,569	343,729,275	93,128,706



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Table 31

Three-Year Comparison Budgeted Authorized Positions*

	FY 12/13 Initial Appvd	FY 13/14 Initial Appvd	FY 13/14 Current**	FY 14/15 Requested	Net Change	Filled Positions***
Capital Finance Administration	-	-	-	-	-	-
Children & Families Commis - First 5	26	25	25	24	(2)	23
County Service Agencies	68	62	71	75	7	46
Flood: Encroachment Permits	-	-	-	-	-	-
Flood: Operations and Admin	317	314	316	295	(22)	237
Flood: Photogrammetry Operations	-	-	-	-	-	-
Flood: Subdivision Operations	-	-	-	-	-	-
In Home Support Svcs - Public Auth.	26	28	29	42	16	23
Perris Valley Cemetery	-	-	-	-	-	-
Regional Parks and Open Space Dist	287	421	418	482	195	196
Waste Management - District Admin	32	31	31	28	(4)	28
Total	756	881	890	946	190	553

*Authorized includes Full-time, Part-time, Seasonal, Temporary, and Regular employees

**Authorized as of May 1, 2014.

***Filled Positions as of May 1, 2014 – Regular Full-time Only



Special District and Other Agency Budget Detail

CAPITAL FINANCE ADMINISTRATION

Description of Major Services

The capital finance administration fund makes debt service payments on the county’s long-term, general fund lease obligations. Payments for the County of Riverside Asset Leasing (CORAL) capital projects are funded by the lease payments from the county departments, the Palm Desert Financing Authority lease for the capital projects in the desert are funded by the Palm Desert Pass-Through funds and the Southwest Communities Financing Authority lease for the Wildomar Animal Shelter is funded by the Joint Powers Authority (JPA) which includes five cities and the county.

FY 14/15 Budget at a Glance

Expenditures	\$ 84,349,709
<i>Less Revenue</i>	\$ 84,349,709
<i>Less Subfund Use</i>	\$ -
= Net Use of Fund Balance	\$ -

Budget Changes and Operational Impact

Long-term lease obligations in FY 14/15 are budgeted at \$84 million. There are no other significant budget changes with operational impacts for this fiscal year.

CHILDREN AND FAMILIES COMMISSION – FIRST FIVE

Description of Major Services

The Riverside Children and Families Commission (First Five), provides funding for health, early education, and child care services which help Riverside County children 0 through 5 years of age develop a foundation for success in school and throughout their lives.

FY 14/15 Budget at a Glance

Expenditures	\$ 22,541,758
<i>Less Revenue</i>	\$ 22,405,000
<i>Less Subfund Use</i>	\$ -
= Net Use of Fund Balance	\$ 136,758
Total Staff Requested	24

Budget Changes and Operational Impact

First Five is primarily funded through Prop 10 revenues which continue to decline due to a decline in taxable of tobacco product purchases. The reduction has been mitigated to some degree by an increase in the county’s birth rate, a basis for the allocation of Prop 10 funds. First Five utilized fund balance to cover expenses for services that exceed revenue. The five-year spending plan continues the uses of fund balance to cover the programs increase in expenditures.

The agency’s current strategic plan provides multi-year funding for providers through several state and local Initiatives. These initiatives allocate over \$83.4 million to 73 health and early Care and education providers through FY 15/16.

The FY 14/15 budget is anticipated to allocate approximately \$24.5 million for contract services, which represent the most significant component of the agency’s budget. In addition, the First Five commission approved the use of previously designated funds for the purchase of a facility, effectively capping occupancy costs and maximizing long term funding for services for children.



COUNTY SERVICE AGENCIES

Description of Major Services

County service agencies (CSA) were established to provide authorized services such as road, park, lighting maintenance, fire protection, or water to specified areas in the county. CSAs are financed by ad valorem property taxes in the area benefited, or by special assessments levied on specific properties.

Budget Changes and Operational Impact

In FY 13-14, the Board of Supervisors designated the Regional Parks & Open Space district as the agency to manage the operations of all parks located in the various County Service Areas. For FY 14/15, the Economic Development Agency will continue to manage the CSAs, with the exception of park related activities. There are no significant budget changes with operational impacts for this fiscal year.

Expenditures	\$ 17,032,408
<i>Less Revenue</i>	\$ 13,206,472
<i>Less Subfund Use</i>	\$ -
= Net Use of Fund Balance	\$ 3,825,936
Total Staff Requested	75

FLOOD CONTROL

FLOOD CONTROL DISTRICT OPERATIONS AND ADMINISTRATION

Description of Major Services

The District was created July 7, 1945 by an Act of the California State Legislature and is the regional flood management authority for the western part of Riverside County. The purpose of the district is to provide the following:

- Identification of flood hazards and problems.
- Regulation of floodplains and development.
- Regulation of drainage and development.
- County Watercourse and Drainage Planning.
- Education for Flood Prevention and Safety.
- Construction of Flood Control Structures and Facilities.
- Flood Warning and Early Detection.
- Maintenance and operation of completed structures.

As a special district, Flood Control's jurisdiction does not extend over the entire county but only the western 40 percent. The responsibility for drainage in the eastern part of the county is borne by a combination of the county Transportation Department, the Coachella Valley Water District, the various cities and a variety of local entities. The District does provide certain non-tax supported functions (such as Floodplain Management, development review, NPDES compliance, etc.) for the entire county. Unlike a county department, the district has authority to expend tax dollars within city boundaries as well as within unincorporated areas.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

Expenditures	\$ 180,310,030
<i>Less Revenue</i>	\$ 53,148,150
<i>Less Subfund Use</i>	\$ -
= Net Use of Fund Balance	\$ 127,161,880
Total Staff Requested	295



County of Riverside – Recommended Budget

Fiscal Year
2014/15

ENCROACHMENT PERMITS

Description of Major Services

The fund was established to account for revenue and expenses related to issuing Encroachment Permits to various agencies, developers, and individuals allowing temporary access/use of District property to complete their projects. Revenues are primarily from charges for the cost of issuing the permits and monitoring/inspecting the work.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

FY 14/15 Budget at a Glance	
Expenditures	\$ 140,955
<i>Less Revenue</i>	\$ 125,000
<i>Less Subfund Use</i>	\$ -
= Net Use of Fund Balance	\$ 15,955

PHOTOGRAMMETRY OPERATIONS

Description of Major Services

This fund was established to account for revenues and expenses related to survey control and topographic mapping for other governmental agencies. The fund receives revenue from the agencies requiring the services.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

FY 14/15 Budget at a Glance	
Expenditures	\$ 187,517
<i>Less Revenue</i>	\$ 205,750
<i>Less Subfund Use</i>	\$ -
= Net (Increase) Fund Bal.	\$ (18,233)

SUBDIVISION OPERATIONS

Description of Major Services

This fund was established to account for revenues and expenses related to various development review services required by developers for construction of their projects within the County. Revenues are primarily from fee for service charges for the work required.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

FY 14/15 Budget at a Glance	
Expenditures	\$ 2,028,582
<i>Less Revenue</i>	\$ 1,763,000
<i>Less Subfund Use</i>	\$ -
= Net Use of Fund Balance	\$ 265,582

IN HOME SUPPORT SERVICES – PUBLIC AUTHORITY

Description of Major Services

In Home Support Services (IHSS) Public Authority is a state mandated program resulting from the passage of Assembly Bill 1682. Program responsibilities include the development and maintenance of the provider registry, providing access to training, and maintaining provider health benefits.

As part of the Coordinated Care Initiative, IHSS maintenance of effort (MOE) was established for administrative costs, provider services and the public authority. For FY 14/15, the MOE will be

FY 14/15 Budget at a Glance	
Expenditures	\$ 3,745,944
<i>Less Revenue</i>	\$ 3,745,944
<i>Less Subfund Use</i>	\$ -
= Net Use of Fund Balance	\$ -
Total Staff Requested	42



County of Riverside – Recommended Budget

Fiscal Year
2014/15

paid in total with department funds, eliminating the need for a county contribution.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

PERRIS VALLEY CEMETARY DISTRICT

Description of Major Services

The District is a public cemetery district operating under the provisions of the Health and Safety Code of the state of California. The District was created in July 1927 for the purpose operating a public cemetery for the residents of the Perris Valley.

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.

Expenditures	\$ 705,585
<i>Less Revenue</i>	\$ 308,000
<i>Less Subfund Use</i>	\$ -
= Net Use of Fund Balance	\$ 397,585

REGIONAL PARKS AND OPEN SPACE DISTRICT

Description of Major Services

The District's activities are categorized into seven major programs: Administration, Business Operations, Interpretation, Natural Resources, Parks, and Recreation, and Planning and Construction.

Administration: Administration includes the costs associated with the executive administration of the District. Expenditures related to executive-level salaries and benefits, professional memberships, travel and training, and the District Advisory Committee will be reflected in this program.

Expenditures	\$ 25,602,437
<i>Less Revenue</i>	\$ 18,901,678
<i>Less Subfund Use</i>	\$ -
= Net Use of Fund Balance	\$ 6,700,759
Total Staff Requested	482

Business Operations: The Business Operations program is headed by the Chief of Business Operations, and includes general business operations, headquarters maintenance, Fish and Game commission, fiduciary activities, budget, accounting, and purchasing, grants and contracts, human resources, volunteer management, information technology, and marketing.

Interpretation: The Interpretive program is headed by the Chief of Resources, and includes all activities related to the preservation and interpretation of areas of local historic importance. Major interpretive facilities include Jensen-Alvarado Historic Ranch, Gilman Ranch and Wagon Museum, Idyllwild Nature Center, Louis Robidoux Nature Center, San Timoteo Schoolhouse, Santa Rosa Plateau Nature Center, and Hidden Valley Nature Center.

Natural Resources: The Natural Resources program is headed by the Chief of Resources, and includes all activities related to open spaces. The District administers contact services on sensitive lands for two major entities: Multi-Species Habitat Conservation Program Reserve Management for the Western Riverside Regional Conservation Authority, and the Multi-Species Reserve for Metropolitan Water District. Other activities in this program are the Santa Ana River Mitigation Bank, general arundo removal, and off-highway vehicle management.

Parks: The Parks program is headed by the Chief of Parks and Recreation, and covers the operation of the District's regional parks, trails, and concession agreements. Major District parks include Hurkey Creek Park, Idyllwild Park, Lake Cahuilla, Lake Skinner, Mayflower Park, and Rancho Jurupa Park. The District also administers contract management services at several community parks for the Economic Development Agency.



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Recreation: The Recreation program is headed by the Chief of Parks and Recreation, and covers the operations of the District’s recreational facilities. Major facilities include Jurupa Valley Sports Complex, Jurupa Valley Boxing Club, Jurupa Valley Aquatic Center (The Cove Waterpark), Perris-Menifee Valley Aquatic Center (The DropZone Waterpark), Recreation Activities, and Weddings and Events (held at the District’s headquarters).

Planning and Construction: The Planning and Construction program is headed by the Chief of Resources and includes all activities related to planning, land acquisition, and capital improvement construction projects for parks, trails, facilities, and open spaces. Projects receive funding from various sources, such as Development Impact Fees, state Propositions and Grants, allocations from the Board of Supervisors, and outside agency grants.

Budget Changes and Operational Impact

All Programs have an average two percent increase in expenditure budget over prior year due to higher personnel costs. Also, the Parks and Recreation Programs’ expenditure budgets increased an additional 34 percent and 27 percent, respectively, over prior year due to the District’s new contract with EDA to manage several Community Park sites and the opening of the new Perris-Menifee Valley Aquatic Center.

The District looks forward to continued growth in the Volunteer Management program in FY 14/15, as well improved customer service and revenue reporting capabilities resulting from the recently approved Districtwide web-based point of sale software system. With these changes, training will be needed to educate staff in proper volunteer supervisory techniques and to instill a level of comfort with the new technology required for today’s business environment.

While some strides have been made in the Capital Improvement Program, significant energy will be required to build capacity and sustainability so projects are completed as planned and within budget targets. Moreover, with grants beginning to mirror desired societal changes, including healthy lifestyle habits, it is anticipated that trail-type projects will consume much of the time and energy required for most, if not all, future grant applications. Therefore, District staff will be required to collect and track data which demonstrates the positive outcomes of trails should the District wish to remain competitive.

Looking toward the end of FY14-15, the District will be celebrating its 25 year anniversary. This milestone will coincide with the completion of the 5-year strategic plan, which will require additional efforts to amend the plan with new goals and objectives. It is assumed that the new strategy will incorporate many of the new community recreation facilities and programs that have consumed resources in the last several months. In order to remain competitive, the District must develop adequate maintenance and programming plans for these facilities which are consistent with current District plans and industry best management practices.

WASTE MANAGEMENT – DISTRICT ADMINISTRATION

Description of Major Services

The Riverside County Waste Management Department was created July 1, 1998 after the dissolution of the Waste Resources Management District. Although the District was dissolved, active employees at the time of dissolution have retained their District status. This budget unit is used solely for District employee salaries, benefits, and mileage reimbursement costs. The Waste Management Enterprise Fund (see page 133) is used for operations and includes salaries, benefits, and mileage reimbursements for employees hired subsequent to the dissolution of the District.

FY 14/15 Budget at a Glance	
Expenditures	\$ 4,084,350
Less Revenue	\$ 4,100,000
Less Subfund Use	\$ -
= Net (Increase) Fund Bal.	\$ (15,650)
Total Staff Requested	28



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Budget Changes and Operational Impact

There are no significant budget changes with operational impacts for this fiscal year.





AUTHORIZED POSITIONS

POSITION POLICY OVERVIEW

County positions are appointed or employed in accordance with the county's salary ordinance, often referred to as Ordinance 440. The ordinance provides guidelines for position control and prohibits the appointment of any person to a position in any agency/department until the position has been allowed. The number of positions allowed to be filled in each agency/department is allocated by job class and employment type (e.g., regular, seasonal, temporary, or Per Diem) and is approved by the Board of Supervisors in the agency/department budget or by a Board of Supervisors resolution.

While Board of Supervisors approval of positions is required annually, the ordinance allows the Human Resources Director to adjust the number of positions allocated to an agency/department, without Board of Supervisors action, when no additional funding is required. These requests require documentation to support the position request is justified and no additional funding is needed. Position changes that require additional funding must be submitted to the Board of Supervisors for approval via Form 11.

The county uses the Schedule 20 form (beginning on the next page) to outline position requests for each fiscal year in accordance with Ordinance 440.



County of Riverside – Recommended Budget

Fiscal Year
2014/15

Schedule 20: Summary of Changes in Authorized Positions

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14	Vacant as of 5/1/14
Budget Unit: 1000100000 BOARD OF SUPERVISORS							
Regular							
13496 BOARD ASSISTANT	7	6	7	0	7	6	1
13497 SR BOARD ASSISTANT	0	1	1	0	1	1	0
13925 EXECUTIVE ASSISTANT I	1	1	1	0	1	1	0
13994 SUPV BOARD ASSISTANT	0	0	1	0	1	1	0
13996 SUPV LEGISLATIVE ASSISTANT	30	30	31	0	31	26	5
15929 ACCOUNTING ASSISTANT I - C	1	1	1	0	1	1	0
74110 ADMIN SVCS ANALYST II - C	1	1	1	0	1	0	1
74259 CLERK OF THE BOARD	1	1	1	0	1	1	0
74265 ASST CLERK OF THE BOARD	1	1	1	0	1	1	0
74515 BOARD OF SUPV CHIEF OF STAFF	5	5	5	0	5	5	0
74516 BOARD OF SUPERVISORS MEMBER	5	5	5	0	5	5	0
86149 IT NETWORK ADMIN II - C	1	1	1	-1	0	1	0
86150 IT NETWORK ADMIN III - C	1	1	1	-1	0	1	0
86180 IT USER SUPPORT TECH III - C	1	1	1	-1	0	1	0
Sum of Regular	55	55	58	-3	55	51	7
Total Positions for 1000100000	55	55	58	-3	55	51	7

Budget Unit: 1000200000 ASSESSMENT APPEALS BOARD

Regular							
13496 BOARD ASSISTANT	4	5	4	1	5	4	0
13497 SR BOARD ASSISTANT	1	0	0	0	0	0	0
13901 DEP CLERK OF THE BOARD	1	1	1	0	1	1	0
Sum of Regular	6	6	5	1	6	5	0
Total Positions for 1000200000	6	6	5	1	6	5	0

Budget Unit: 1100100000 EXECUTIVE OFFICE

Regular							
13925 EXECUTIVE ASSISTANT I	2	2	2	0	2	2	0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14 Vacant as of 5/1/14
13933 CEO EXECUTIVE ASSISTANT	1	1	1	0	1	1 0
13964 ADMIN SECRETARY II	3	3	4	0	4	4 0
15919 ACCOUNTING TECHNICIAN I - C	0	0	1	0	1	1 0
15927 ACCOUNTING TECHNICIAN II - C	1	2	1	0	1	1 0
74128 CHF ASST COUNTY EXEC OFFICER	1	1	1	0	1	1 0
74130 COUNTY FINANCE DIRECTOR	1	1	1	0	1	1 0
74134 PRINCIPAL MGMT ANALYST	7	9	9	0	9	9 0
74138 DEP COUNTY EXECUTIVE OFFICER	1	1	2	-1	1	2 0
74150 SR MANAGEMENT ANALYST	0	1	1	0	1	1 0
74261 COUNTY EXECUTIVE OFFICER	1	1	1	0	1	1 0
74295 PUBLIC INFORMATION SPEC - C	0	0	1	0	1	0 1
74296 CHF DEP COUNTY EXEC OFFICER	1	1	1	0	1	0 1
74460 PUBLIC INFORMATION OFFICER	1	1	1	0	1	1 0
86150 IT NETWORK ADMIN III - C	1	0	0	0	0	0 0
86180 IT USER SUPPORT TECH III - C	0	1	0	0	0	0 0
Sum of Regular	21	25	27	-1	26	25 2
Total Positions for 1100100000	21	25	27	-1	26	25 2

Budget Unit: 1104400000 GRAND JURY ADMINISTRATION

Regular

81038 GRAND JURY SECRETARY	0	1	1	0	1	1 0
Sum of Regular	0	1	1	0	1	1 0
Total Positions for 1104400000	0	1	1	0	1	1 0

Budget Unit: 1105000000 NPDES

Regular

74134 PRINCIPAL MGMT ANALYST	2	2	2	-1	1	0 2
74138 DEP COUNTY EXECUTIVE OFFICER	0	0	0	1	1	0 0
Sum of Regular	2	2	2	0	2	0 2
Total Positions for 1105000000	2	2	2	0	2	0 2

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14	Vacant as of 5/1/14
Budget Unit: 1130100000 HUMAN RESOURCES							
Regular							
13133 SR HUMAN RESOURCES CLERK - C	14	15	16	0	16	16	0
13440 HUMAN RESOURCES CLERK - C	12	11	10	-1	9	8	2
13469 EMPLOYEE BENEFITS & REC SUPV	2	2	2	1	3	2	0
13612 HUMAN RESOURCES TECHNICIAN II	35	42	42	2	44	40	2
13873 OFFICE ASSISTANT III - C	6	7	8	1	9	8	0
13920 SECRETARY II - C	2	1	1	1	2	1	0
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	1	0
15919 ACCOUNTING TECHNICIAN I - C	1	0	0	0	0	0	0
15927 ACCOUNTING TECHNICIAN II - C	2	2	2	0	2	2	0
74110 ADMIN SVCS ANALYST II - C	0	1	1	0	1	1	0
74242 ASST COUNTY EXEC OFFCR/HR/JEDA	1	1	1	0	1	1	0
74650 DIR OF EMPLOYEE RELATIONS	1	0	0	0	0	0	0
74674 HUMAN RESOURCES SERVICES MGR	10	9	9	0	9	9	0
74767 DEP HUMAN RESOURCES DIR, ADMIN	1	0	0	0	0	0	0
74768 PRINCIPAL HR ANALYST	4	5	5	1	6	5	0
74772 HUMAN RESOURCES ANALYST II	33	36	38	1	39	36	2
74774 SR HUMAN RESOURCES ANALYST	27	28	27	0	27	21	6
74775 ASST HUMAN RESOURCES DIRECTO	1	1	1	0	1	1	0
74776 HUMAN RESOURCES DIVISION MGR	2	2	2	0	2	2	0
74780 DEP HUMAN RESOURCES DIRECTOR	1	1	1	0	1	1	0
77414 PRINCIPAL ACCOUNTANT	1	1	1	0	1	1	0
77422 ACCOUNTANT II - C	0	0	0	1	1	0	0
86108 BUSINESS PROCESS ANALYST I - C	1	0	0	0	0	0	0
86158 IT SUPV NETWORK ADMIN - C	1	0	0	0	0	0	0
86179 IT USER SUPPORT TECH II - C	1	0	0	0	0	0	0
Sum of Regular	160	166	168	7	175	156	12
Total Positions for 1130100000	160	166	168	7	175	156	12

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14	Vacant as of 5/1/14
Budget Unit: 1130300000 HR AIR QUALITY DIVISION							
Regular							
13612 HUMAN RESOURCES TECHNICIAN II	1	1	1	0	1	0	1
13873 OFFICE ASSISTANT III - C	1	0	1	-1	0	0	1
74473 EMPLOYEE TRANS COORDINATOR -	1	1	2	-1	1	1	1
Sum of Regular	3	2	4	-2	2	1	3
Total Positions for 1130300000	3	2	4	-2	2	1	3

Budget Unit: 1130700000 HR PROPERTY INSURANCE

Regular							
74774 SR HUMAN RESOURCES ANALYST	1	1	1	0	1	1	0
Sum of Regular	1	1	1	0	1	1	0
Total Positions for 1130700000	1	1	1	0	1	1	0

Budget Unit: 1130800000 HR WORKERS COMPENSATION

Regular							
13422 WORKERS COMP UR NURSE CASE M	1	1	1	0	1	1	0
13424 WORKERS COMP U/R TECH	1	1	1	0	1	1	0
13472 WORKERS COMP CLAIMS TECH	3	3	3	0	3	3	0
13522 CLAIMS ADJUSTER II	13	10	10	0	10	10	0
13523 SR CLAIMS ADJUSTER	3	3	3	0	3	3	0
13612 HUMAN RESOURCES TECHNICIAN II	0	1	1	0	1	1	0
13860 SUPV OFFICE ASSISTANT I - C	1	1	1	0	1	1	0
13873 OFFICE ASSISTANT III - C	9	7	9	0	9	8	1
73923 NURSE MANAGER	1	1	1	0	1	1	0
74674 HUMAN RESOURCES SERVICES MGR	2	1	1	0	1	1	0
74766 WORKERS COMP DIVISION MGR	1	1	1	0	1	1	0
74768 PRINCIPAL HR ANALYST	1	1	1	0	1	1	0
74772 HUMAN RESOURCES ANALYST II	1	2	2	0	2	2	0
74774 SR HUMAN RESOURCES ANALYST	3	2	3	0	3	3	0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14 Vacant as of 5/1/14
74775 ASST HUMAN RESOURCES DIRECTO	0	1	1	0	1	0 1
74780 DEP HUMAN RESOURCES DIRECTOR	1	0	0	0	0	0 0
86108 BUSINESS PROCESS ANALYST I - C	1	0	0	0	0	0 0
86190 IT APPS DEVELOPER III - C	1	0	0	0	0	0 0
Sum of Regular	43	36	39	0	39	37 2
Total Positions for 1130800000	43	36	39	0	39	37 2

Budget Unit: 1130900000 HR MALPRACTICE INSURANCE

Regular

13523 SR CLAIMS ADJUSTER	1	1	1	0	1	1 0
13873 OFFICE ASSISTANT III - C	1	1	1	0	1	1 0
Sum of Regular	2	2	2	0	2	2 0
Total Positions for 1130900000	2	2	2	0	2	2 0

Budget Unit: 1131000000 HR LIABILITY INSURANCE

Regular

13440 HUMAN RESOURCES CLERK - C	1	2	2	0	2	2 0
13522 CLAIMS ADJUSTER II	4	4	4	-1	3	3 1
13523 SR CLAIMS ADJUSTER	2	2	3	0	3	3 0
13612 HUMAN RESOURCES TECHNICIAN II	0	0	1	0	1	0 1
13873 OFFICE ASSISTANT III - C	2	2	2	1	3	1 1
13920 SECRETARY II - C	1	1	1	0	1	1 0
37558 SR POLYGRAPH EXAMINER	1	1	1	0	1	1 0
74246 DIR OF LEADERSHIP & ORG DEV	1	1	1	0	1	1 0
74669 MANAGING PSYCH-LE & ASSESSMEN	1	1	1	0	1	1 0
74764 RISK MANAGEMENT DIVISION MGR	1	1	1	0	1	1 0
74768 PRINCIPAL HR ANALYST	1	1	2	-1	1	2 0
74772 HUMAN RESOURCES ANALYST II	1	1	1	0	1	1 0
74774 SR HUMAN RESOURCES ANALYST	1	1	1	0	1	1 0
74783 CLAIMS PROGRAM SUPV	1	1	1	0	1	1 0
79722 LAW ENFORCEMENT PSYCHOLOGIST	0	1	1	1	2	1 0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14 Vacant as of 5/1/14
86180 IT USER SUPPORT TECH III - C	1	0	0	0	0	0 0
Sum of Regular	19	20	23	0	23	20 3
Total Positions for 1131000000	19	20	23	0	23	20 3

Budget Unit: 1131300000 HR SAFETY LOSS CONTROL

Regular

13873 OFFICE ASSISTANT III - C	1	1	1	0	1	1 0
73576 SAFETY INDSTRY HYGIENIST III-C	1	1	1	0	1	1 0
73995 OCCUPATIONAL HLTH NRS CONSLTN	1	1	0	0	0	0 0
74684 SAFETY COORDINATOR - C	10	10	10	1	11	8 2
74686 SR SAFETY COORDINATOR	1	1	2	-1	1	2 0
74765 SAFETY DIVISION MGR	1	1	1	0	1	1 0
74768 PRINCIPAL HR ANALYST	1	1	1	0	1	1 0
Sum of Regular	16	16	16	0	16	14 2
Total Positions for 1131300000	16	16	16	0	16	14 2

Budget Unit: 1131800000 HR TAP - TEMP ASST POOL

Regular

13440 HUMAN RESOURCES CLERK - C	2	2	2	0	2	2 0
13612 HUMAN RESOURCES TECHNICIAN II	13	13	12	5	17	12 0
13873 OFFICE ASSISTANT III - C	4	5	3	5	8	2 1
13888 TEMPORARY ASST FLOATER - LIUNA	5	29	29	0	29	0 29
13889 TEMPORARY ASST FLOATER - SEIU	5	15	15	0	15	0 15
13890 TEMPORARY ASST FLOATER - MGT	1	3	3	0	3	1 2
13891 TEMPORARY ASST FLOATER - CNF	3	22	22	0	22	0 22
13892 TEMPORARY ASST FLOATER-SEIU-N	1	5	5	0	5	0 5
13893 TEMPORARY ASST FLOATER - WAST	0	1	1	0	1	0 1
15919 ACCOUNTING TECHNICIAN I - C	1	0	0	0	0	0 0
15927 ACCOUNTING TECHNICIAN II - C	1	1	1	0	1	1 0
73958 REGISTERED NURSE III - PD	0	0	1	0	1	0 1
74674 HUMAN RESOURCES SERVICES MGR	1	1	1	0	1	1 0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14	Vacant as of 5/1/14
74772 HUMAN RESOURCES ANALYST II	1	2	2	0	2	2	0
74774 SR HUMAN RESOURCES ANALYST	4	4	4	0	4	4	0
74776 HUMAN RESOURCES DIVISION MGR	1	1	1	0	1	1	0
86108 BUSINESS PROCESS ANALYST I - C	0	2	2	-1	1	1	1
86159 IT SUPV APPS DEVELOPER - C	1	0	0	0	0	0	0
Sum of Regular	44	106	104	9	113	27	77
Total Positions for 1131800000	44	106	104	9	113	27	77

Budget Unit: 1132000000 HR EXCLUSIVE PROVIDER OPTION

Regular

13133 SR HUMAN RESOURCES CLERK - C	2	2	2	0	2	2	0
13421 SR PHARMACY TECHNICIAN - C	1	1	1	-1	0	0	1
13440 HUMAN RESOURCES CLERK - C	2	1	1	0	1	1	0
13522 CLAIMS ADJUSTER II	4	5	6	-1	5	5	1
13523 SR CLAIMS ADJUSTER	1	1	1	0	1	1	0
13612 HUMAN RESOURCES TECHNICIAN II	1	1	1	0	1	1	0
13873 OFFICE ASSISTANT III - C	3	3	3	0	3	3	0
13922 SECRETARY I - C	1	1	1	0	1	1	0
57790 HEALTH SERVICES ASSISTANT - C	3	2	3	0	3	3	0
73483 WELLNESS EDUCATOR	0	0	1	0	1	1	0
73609 MANAGING PHARMACIST - EX CARE	1	1	1	0	1	1	0
73620 PHARMACY TECHNICIAN II - C	1	1	1	0	1	1	0
73621 SUPV PHARMACY TECHNICIAN - C	1	1	1	-1	0	0	1
73622 PHARMACIST - C	1	1	1	0	1	1	0
73815 PHYSICIAN IV - C	1	1	1	0	1	1	0
73880 EXCLUSIVE CARE MEDICAL DIR	1	1	1	0	1	1	0
73889 EXCLUSIVE CARE DIR OF MED SPEC	1	1	1	0	1	1	0
73923 NURSE MANAGER	1	1	1	0	1	1	0
73993 REGISTERED NURSE IV - C	1	1	1	0	1	0	1
73994 REGISTERED NURSE V - C	3	3	3	0	3	2	1
74001 PATIENT SVCS COORDINATOR - C	2	3	3	0	3	3	0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14 Vacant as of 5/1/14
74110 ADMIN SVCS ANALYST II - C	1	1	1	0	1	1 0
74672 EXCLUSIVE CARE PLAN MANAGER	1	1	1	0	1	1 0
74772 HUMAN RESOURCES ANALYST II	2	1	2	0	2	1 1
74774 SR HUMAN RESOURCES ANALYST	2	3	3	0	3	3 0
78346 NUTRITIONIST - C	1	1	0	0	0	0 0
86108 BUSINESS PROCESS ANALYST I - C	1	1	0	0	0	0 0
Sum of Regular	40	40	42	-3	39	36 6
Total Positions for 1132000000	40	40	42	-3	39	36 6

Budget Unit: 1132200000 HR EMPLOYEE ASSISTANCE PROGRAM

Regular

13860 SUPV OFFICE ASSISTANT I - C	1	1	1	0	1	1 0
13873 OFFICE ASSISTANT III - C	3	3	3	0	3	3 0
74671 EMPLOYEE PSYCHOLOGICAL SVC DI	1	1	1	0	1	1 0
79714 SR CLINICAL PSYCHOLOGIST - C	1	2	2	0	2	2 0
79760 CLINICAL THERAPIST II - C	3	4	4	0	4	3 1
Sum of Regular	9	11	11	0	11	10 1
Total Positions for 1132200000	9	11	11	0	11	10 1

Budget Unit: 1132900000 HR OCCUPATIONAL HEALTH & WELLNESS

Regular

13133 SR HUMAN RESOURCES CLERK - C	1	1	1	-1	0	1 0
13873 OFFICE ASSISTANT III - C	3	3	3	0	3	3 0
15929 ACCOUNTING ASSISTANT I - C	1	1	1	0	1	1 0
57750 LICENSED VOC NURSE II - C	1	3	4	0	4	4 0
57790 HEALTH SERVICES ASSISTANT - C	3	3	3	0	3	2 1
73439 OCC INJURY & ILLNESS SPEC	1	1	1	0	1	1 0
73459 HEALTH EDUCATION ASST II - C	1	0	0	0	0	0 0
73483 WELLNESS EDUCATOR	0	2	2	-2	0	2 0
73799 PHYSICIAN ASSISTANT II - C	1	1	1	0	1	1 0
73815 PHYSICIAN IV - C	1	1	1	0	1	1 0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14 Vacant as of 5/1/14
73923 NURSE MANAGER	1	1	1	0	1	1 0
73993 REGISTERED NURSE IV - C	2	2	3	-1	2	2 1
73994 REGISTERED NURSE V - C	2	2	2	2	4	2 0
74002 OCCUPATIONAL HLTH NRS-SHERIFF	2	2	2	0	2	2 0
74768 PRINCIPAL HR ANALYST	1	1	1	-1	0	1 0
86108 BUSINESS PROCESS ANALYST I - C	1	0	0	0	0	0 0
Sum of Regular	22	24	26	-3	23	24 2
Total Positions for 1132900000	22	24	26	-3	23	24 2

Budget Unit: 1133000000 WELLNESS PROGRAM

Regular

13133 SR HUMAN RESOURCES CLERK - C	0	0	0	1	1	0 0
73483 WELLNESS EDUCATOR	0	0	0	2	2	0 0
74768 PRINCIPAL HR ANALYST	0	0	0	1	1	0 0
Sum of Regular	0	0	0	4	4	0 0
Total Positions for 1133000000	0	0	0	4	4	0 0

Budget Unit: 1150100000 CFD / ASSESSMENT DIST ADMIN

Regular

13964 ADMIN SECRETARY II	1	0	0	0	0	0 0
15919 ACCOUNTING TECHNICIAN I - C	1	1	0	0	0	0 0
15927 ACCOUNTING TECHNICIAN II - C	0	0	1	0	1	1 0
74110 ADMIN SVCS ANALYST II - C	1	1	1	0	1	1 0
74134 PRINCIPAL MGMT ANALYST	1	2	1	0	1	1 0
74138 DEP COUNTY EXECUTIVE OFFICER	1	1	1	0	1	1 0
Sum of Regular	5	5	4	0	4	4 0
Total Positions for 1150100000	5	5	4	0	4	4 0

Budget Unit: 1200100000 ASSESSOR

Regular

13865 OFFICE ASSISTANT II	3	3	2	0	2	2 0
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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14 Vacant as of 5/1/14
13867 SUPV OFFICE ASSISTANT I	1	0	0	0	0	0 0
15307 ACR TECHNICIAN I	22	21	22	0	22	22 0
15308 ACR TECHNICIAN II	20	20	20	-2	18	17 3
15309 ACR TECHNICIAN III	2	2	3	1	4	3 0
15310 SUPV ACR TECHNICIAN	2	3	3	0	3	2 1
74106 ADMIN SVCS ANALYST II	1	1	1	0	1	0 1
74114 ADMIN SVCS ASST	0	1	1	0	1	0 1
74319 APPRAISER TECHNICIAN	20	21	21	0	21	19 2
74322 APPRAISER II	47	47	45	0	45	44 1
74323 SR APPRAISER	31	31	31	0	31	28 3
74324 SUPV APPRAISER	14	15	15	0	15	15 0
74325 PRINCIPAL DEPUTY ACCR	4	5	5	0	5	5 0
74328 CHF APPRAISER	1	1	1	0	1	1 0
74376 ASST ASSESSOR-COUNTY CLK-REC	1	1	1	0	1	1 0
77103 GIS SPECIALIST II	7	7	7	0	7	6 1
77104 GIS ANALYST	2	2	3	0	3	1 2
77105 GIS SUPERVISOR ANALYST	1	1	1	0	1	1 0
77106 GIS SENIOR ANALYST	1	1	1	0	1	1 0
77442 AUDITOR/APPRaiser II	7	7	7	2	9	7 0
77443 SR AUDITOR/APPRaiser	6	6	6	0	6	6 0
77444 SUPV AUDITOR-APPRaiser	2	2	2	0	2	2 0
86103 IT APPS DEVELOPER III	1	1	0	0	0	0 0
86115 IT BUSINESS SYS ANALYST II	0	1	1	-1	0	0 1
86117 IT BUSINESS SYS ANALYST III	1	1	1	1	2	1 0
86143 IT OFFICER I	1	1	1	-1	0	0 1
86174 IT SYSTEMS OPERATOR II	1	1	1	0	1	1 0
86177 IT SUPV SYSTEMS OPERATOR	0	0	1	0	1	1 0
92243 SR GIS SPECIALIST	1	1	1	0	1	1 0
Sum of Regular	200	204	204	0	204	187 17
Total Positions for 1200100000	200	204	204	0	204	187 17

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14	Vacant as of 5/1/14
Budget Unit: 1200200000 COUNTY CLERK-RECORDER							
Regular							
13518 ARCHIVES & RECORDS TECH	2	2	2	0	2	2	0
13524 SUPV ARCHIVES & REC TECH I	2	2	2	0	2	2	0
13525 SUPV ARCHIVES & REC TECH II	1	1	1	0	1	1	0
13865 OFFICE ASSISTANT II	3	3	3	0	3	3	0
13866 OFFICE ASSISTANT III	1	0	0	0	0	0	0
13923 SECRETARY I	1	1	1	0	1	1	0
13925 EXECUTIVE ASSISTANT I	1	1	1	0	1	1	0
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	1	0
15307 ACR TECHNICIAN I	30	30	30	0	30	28	2
15308 ACR TECHNICIAN II	70	70	71	1	72	61	10
15309 ACR TECHNICIAN III	20	20	20	0	20	20	0
15310 SUPV ACR TECHNICIAN	10	9	10	0	10	9	1
15808 BUYER ASSISTANT	1	1	1	1	2	1	0
15811 BUYER I	1	1	1	0	1	1	0
15912 ACCOUNTING ASSISTANT II	4	4	4	-1	3	2	2
15913 SR ACCOUNTING ASST	6	4	4	-1	3	3	1
15915 ACCOUNTING TECHNICIAN I	3	1	1	0	1	1	0
15916 ACCOUNTING TECHNICIAN II	1	1	1	0	1	1	0
74012 RESEARCH & POLICY ANALYST	1	1	1	0	1	1	0
74106 ADMIN SVCS ANALYST II	1	1	1	0	1	1	0
74114 ADMIN SVCS ASST	3	2	2	0	2	1	1
74121 ADMIN ANALYST	0	0	0	1	1	0	0
74127 SR ADMINISTRATIVE ANALYST	1	1	1	0	1	1	0
74199 ADMIN SVCS SUPV	2	2	2	0	2	2	0
74324 SUPV APPRAISER	1	0	0	0	0	0	0
74325 PRINCIPAL DEPUTY ACCR	0	2	2	0	2	2	0
74326 CHF DEP ASSESSOR/CO CLK/REC	1	1	1	1	2	1	0
74327 SUPV DEP ACCR	3	3	3	0	3	3	0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14	Vacant as of 5/1/14
74376 ASST ASSESSOR-COUNTY CLK-REC	2	2	2	0	2	2	0
74520 ASSESSOR/COUNTY CLERK/RECORD	1	1	1	0	1	1	0
74740 DEPT HR COORDINATOR	1	1	1	0	1	1	0
77412 ACCOUNTANT II	0	1	1	0	1	1	0
77444 SUPV AUDITOR-APPRAISER	1	1	1	0	1	1	0
77445 PRINCIPAL AUDITOR/APPRAISER	1	1	1	0	1	1	0
77499 FISCAL MANAGER	1	1	1	0	1	0	1
86103 IT APPS DEVELOPER III	6	6	6	-2	4	4	2
86105 IT SUPV APPS DEVELOPER	1	1	1	0	1	1	0
86109 BUSINESS PROCESS SPECIALIST	1	1	1	0	1	1	0
86111 BUSINESS PROCESS ANALYST II	1	1	1	0	1	1	0
86115 IT BUSINESS SYS ANALYST II	1	0	0	0	0	0	0
86117 IT BUSINESS SYS ANALYST III	4	4	4	-1	3	4	0
86119 IT SUPV BUSINESS SYS ANALYST	0	1	1	0	1	0	1
86139 IT DATABASE ADMIN III	2	2	2	0	2	1	1
86141 IT OFFICER II	1	1	1	0	1	1	0
86143 IT OFFICER I	2	2	2	1	3	1	1
86153 IT NETWORK ADMIN II	1	1	1	0	1	1	0
86155 IT NETWORK ADMIN III	2	2	2	0	2	1	1
86157 IT SUPV NETWORK ADMIN	0	1	1	0	1	1	0
86165 IT SYSTEMS ADMINISTRATOR III	3	3	3	0	3	1	2
86167 IT SUPV SYSTEMS ADMINISTRATOR	1	0	0	0	0	0	0
86174 IT SYSTEMS OPERATOR II	0	1	1	0	1	0	1
86177 IT SUPV SYSTEMS OPERATOR	1	1	0	0	0	0	0
86183 IT USER SUPPORT TECH II	3	3	3	0	3	2	1
86185 IT USER SUPPORT TECH III	0	0	0	1	1	0	0
Sum of Regular	208	204	205	1	206	177	28
Total Positions for 1200200000	208	204	205	1	206	177	28

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14	Vacant as of 5/1/14
Budget Unit: 1200300000 RECORDS MGT & ARCHIVE PRGRM							
Regular							
13518 ARCHIVES & RECORDS TECH	6	6	6	0	6	4	2
13519 SR ARCHIVES & RECORDS TECH	2	2	2	0	2	1	1
13524 SUPV ARCHIVES & REC TECH I	3	3	3	0	3	3	0
13525 SUPV ARCHIVES & REC TECH II	1	1	1	0	1	1	0
13526 ARCHIVIST/RECORDS ANALYST I	1	1	1	0	1	1	0
13527 ARCHIVIST/RECORDS ANALYST II	2	2	2	0	2	1	1
13528 ARCHIVIST/RECORDS MANAGER	1	1	1	0	1	1	0
15913 SR ACCOUNTING ASST	1	1	1	0	1	1	0
77412 ACCOUNTANT II	1	0	0	0	0	0	0
Sum of Regular	18	17	17	0	17	13	4
Total Positions for 1200300000	18	17	17	0	17	13	4

Budget Unit: 1200400000 CREST PROPERTY TAX MGT SYSTEM							
Regular							
74114 ADMIN SVCS ASST	2	1	1	0	1	1	0
74322 APPRAISER II	0	0	2	0	2	2	0
74325 PRINCIPAL DEPUTY ACCR	1	1	1	0	1	1	0
86103 IT APPS DEVELOPER III	1	2	2	0	2	2	0
86110 BUSINESS PROCESS ANALYST I	3	1	1	4	5	1	0
86111 BUSINESS PROCESS ANALYST II	3	3	4	5	9	2	2
86117 IT BUSINESS SYS ANALYST III	1	0	0	1	1	0	0
86119 IT SUPV BUSINESS SYS ANALYST	1	1	1	0	1	1	0
86141 IT OFFICER II	1	1	1	1	2	0	1
86143 IT OFFICER I	1	1	1	1	2	0	1
86146 PROPERTY TAX SYSTEM IT OFFICER	1	1	1	0	1	1	0
86164 IT SYSTEMS ADMINISTRATOR II	0	0	1	1	2	1	0
86165 IT SYSTEMS ADMINISTRATOR III	1	1	1	0	1	1	0
86185 IT USER SUPPORT TECH III	0	2	1	1	2	1	0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14	Vacant as of 5/1/14
Sum of Regular	16	15	18	14	32	14	4
Total Positions for 1200400000	16	15	18	14	32	14	4
Budget Unit: 1300100000 AUDITOR - CONTROLLER							
Regular							
13866 OFFICE ASSISTANT III	1	1	1	0	1	0	1
13925 EXECUTIVE ASSISTANT I	1	1	1	0	1	1	0
13964 ADMIN SECRETARY II	1	1	1	0	1	1	0
15913 SR ACCOUNTING ASST	5	5	5	-1	4	5	0
15915 ACCOUNTING TECHNICIAN I	8	8	9	1	10	8	1
15916 ACCOUNTING TECHNICIAN II	3	3	3	0	3	3	0
15917 SUPV ACCOUNTING TECHNICIAN	2	2	2	0	2	2	0
74740 DEPT HR COORDINATOR	1	1	1	0	1	1	0
75212 COUNTY AUDITOR-CONTROLLER	1	1	1	0	1	1	0
77411 ACCOUNTANT I	0	1	1	0	1	1	0
77412 ACCOUNTANT II	2	1	1	0	1	1	0
77413 SR ACCOUNTANT	12	11	14	0	14	13	1
77414 PRINCIPAL ACCOUNTANT	4	6	6	-1	5	5	1
77415 CHF ACCOUNTANT	2	2	2	0	2	2	0
77416 SUPV ACCOUNTANT	7	8	8	0	8	8	0
77425 ASST COUNTY AUDITOR-CONTROLLE	1	1	1	0	1	1	0
77426 DEP AUDITOR-CONTROLLER	1	1	1	0	1	0	1
77499 FISCAL MANAGER	0	0	1	0	1	1	0
86110 BUSINESS PROCESS ANALYST I	1	1	1	-1	0	1	0
86111 BUSINESS PROCESS ANALYST II	4	4	3	-3	0	2	1
86117 IT BUSINESS SYS ANALYST III	2	2	3	-1	2	2	1
86119 IT SUPV BUSINESS SYS ANALYST	1	1	1	0	1	1	0
86143 IT OFFICER I	1	1	1	0	1	1	0
86153 IT NETWORK ADMIN II	1	1	1	0	1	1	0
Sum of Regular	62	64	69	-6	63	62	7
Total Positions for 1300100000	62	64	69	-6	63	62	7

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14	Vacant as of 5/1/14
Budget Unit: 1300200000 INTERNAL AUDITS							
Regular							
77413 SR ACCOUNTANT	2	2	0	0	0	0	0
77414 PRINCIPAL ACCOUNTANT	2	1	1	0	1	1	0
77415 CHF ACCOUNTANT	1	1	1	0	1	1	0
77421 SR INTERNAL AUDITOR	8	8	8	0	8	7	1
Sum of Regular	13	12	10	0	10	9	1
Total Positions for 1300200000	13	12	10	0	10	9	1
Budget Unit: 1300300000 ACO - COUNTY PAYROLL SERVICES							
Regular							
13866 OFFICE ASSISTANT III	0	1	1	0	1	1	0
15915 ACCOUNTING TECHNICIAN I	10	9	9	0	9	8	1
15916 ACCOUNTING TECHNICIAN II	2	2	2	0	2	2	0
15917 SUPV ACCOUNTING TECHNICIAN	1	1	1	0	1	1	0
77411 ACCOUNTANT I	1	2	2	-1	1	1	1
77412 ACCOUNTANT II	1	0	1	0	1	1	0
77413 SR ACCOUNTANT	3	3	3	0	3	3	0
77414 PRINCIPAL ACCOUNTANT	1	1	1	0	1	1	0
77415 CHF ACCOUNTANT	1	1	1	0	1	1	0
77416 SUPV ACCOUNTANT	2	2	2	0	2	2	0
Sum of Regular	22	22	23	-1	22	21	2
Total Positions for 1300300000	22	22	23	-1	22	21	2
Budget Unit: 1400100000 TREASURER-TAX COLLECTOR							
Regular							
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	1	0
15323 TAX ENFORCEMENT INVESTIGATR II	2	2	2	0	2	2	0
15325 SR TAX ENFORCEMENT INVESTIGTR	1	1	1	0	1	1	0
15911 ACCOUNTING ASSISTANT I	5	5	5	0	5	4	1

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14	Vacant as of 5/1/14
15912 ACCOUNTING ASSISTANT II	25	26	26	0	26	24	2
15913 SR ACCOUNTING ASST	18	19	19	0	19	17	2
15915 ACCOUNTING TECHNICIAN I	15	16	16	0	16	16	0
15916 ACCOUNTING TECHNICIAN II	2	0	0	0	0	0	0
15917 SUPV ACCOUNTING TECHNICIAN	10	10	10	0	10	10	0
74106 ADMIN SVCS ANALYST II	3	0	0	0	0	0	0
74191 ADMIN SVCS MGR I	1	1	1	0	1	1	0
74532 TREASURER & TAX COLLECTOR	1	1	1	0	1	1	0
77411 ACCOUNTANT I	2	2	2	0	2	2	0
77412 ACCOUNTANT II	1	2	3	-1	2	2	1
77413 SR ACCOUNTANT	1	1	1	0	1	0	1
77414 PRINCIPAL ACCOUNTANT	1	1	1	0	1	0	1
77416 SUPV ACCOUNTANT	1	1	1	0	1	1	0
77434 DEP TREASURER/TAX COLLECTOR	4	4	4	0	4	4	0
77435 ASST TREASURER/TAX COLLECTOR	1	1	1	0	1	1	0
77438 CHF DEP TREASURER-TAX COLL	3	3	3	0	3	3	0
77439 SR CHF DEP TREASURER-TAX COLL	1	1	1	-1	0	0	1
77486 ASST INVESTMENT MANAGER	1	1	1	0	1	1	0
77487 INVESTMENT MANAGER	1	1	1	0	1	1	0
77499 FISCAL MANAGER	0	1	1	0	1	1	0
77500 FISCAL ANALYST - TTC	0	1	1	0	1	1	0
86103 IT APPS DEVELOPER III	1	0	0	0	0	0	0
86110 BUSINESS PROCESS ANALYST I	2	2	1	0	1	1	0
86111 BUSINESS PROCESS ANALYST II	2	2	2	-2	0	2	0
86119 IT SUPV BUSINESS SYS ANALYST	1	1	1	0	1	1	0
86141 IT OFFICER II	1	1	1	0	1	1	0
86153 IT NETWORK ADMIN II	1	1	1	0	1	1	0
86155 IT NETWORK ADMIN III	1	0	1	-1	0	0	1
86157 IT SUPV NETWORK ADMIN	0	1	1	0	1	1	0
86183 IT USER SUPPORT TECH II	2	2	2	0	2	2	0
Sum of Regular	112	112	113	-5	108	103	10

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14	Vacant as of 5/1/14
	112	112	113	-5	108	103	10
Total Positions for 1400100000							
Budget Unit: 1500100000 COUNTY COUNSEL							
Regular							
13925 EXECUTIVE ASSISTANT I	1	1	1	0	1	1	0
13934 COUNTY COUNSEL LEGAL SUPP ASS	1	1	1	0	1	1	0
13936 LEGAL SUPPORT ASST II - C	11	12	12	0	12	11	1
13937 SR LEGAL SUPPORT ASST - C	2	2	2	0	2	2	0
15918 ACCOUNTING ASSISTANT II - C	1	1	1	0	1	1	0
15927 ACCOUNTING TECHNICIAN II - C	1	1	1	0	1	1	0
74104 COUNTY COUNSEL ADMIN ASST	1	1	1	0	1	1	0
74191 ADMIN SVCS MGR I	1	1	1	0	1	1	0
74254 COUNTY COUNSEL	1	1	1	0	1	1	0
78505 PARALEGAL II - C	1	1	1	0	1	1	0
78507 PARALEGAL I - C	3	2	2	0	2	2	0
78514 DEP COUNTY COUNSEL IV	38	40	40	0	40	40	0
78515 PRINCIPAL DEP COUNTY COUNSEL	3	3	3	0	3	2	1
78517 ASST COUNTY COUNSEL	1	1	1	0	1	1	0
Sum of Regular	66	68	68	0	68	66	2
Total Positions for 1500100000	66	68	68	0	68	66	2

Budget Unit: 1700100000 REGISTRAR OF VOTERS

Regular							
13001 ELECTIONS COORD - SERVICES	1	1	1	0	1	1	0
13002 ELECTIONS COORD ASST	3	3	3	1	4	2	1
13004 ELECTIONS TECH III - SERVICES	2	2	2	0	2	2	0
13005 ELECTIONS TECH II - SERVICES	10	10	10	0	10	8	2
13007 ELECTIONS ANALYST	1	1	1	0	1	1	0
13332 CHF DEP REGISTRAR OF VOTERS	2	2	2	0	2	2	0
13925 EXECUTIVE ASSISTANT I	1	1	1	0	1	1	0
15833 STOREKEEPER	1	0	0	0	0	0	0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14 Vacant as of 5/1/14
15915 ACCOUNTING TECHNICIAN I	1	1	1	0	1	1 0
62305 ELECTIONS COORD - OPERATIONS	1	1	1	0	1	1 0
62402 ELECTIONS TECH - OPERATIONS	2	0	0	0	0	0 0
62940 ELECTIONS TECH II - OPERATIONS	1	2	2	0	2	2 0
74199 ADMIN SVCS SUPV	1	1	1	0	1	1 0
74253 ELECTION PRECINCTS MANAGER	1	1	1	0	1	0 1
74833 REGISTRAR OF VOTERS	1	1	1	0	1	0 1
74834 ASST REGISTRAR OF VOTERS	1	1	1	0	1	0 1
77103 GIS SPECIALIST II	1	1	1	0	1	1 0
77104 GIS ANALYST	1	1	1	0	1	1 0
86117 IT BUSINESS SYS ANALYST III	1	0	0	0	0	0 0
86119 IT SUPV BUSINESS SYS ANALYST	1	1	1	0	1	0 1
86153 IT NETWORK ADMIN II	1	0	0	0	0	0 0
86174 IT SYSTEMS OPERATOR II	1	1	1	0	1	0 1
Sum of Regular	36	32	32	1	33	24 8
Total Positions for 1700100000	36	32	32	1	33	24 8

Budget Unit: 1900100000 EDA ADMINISTRATION

Regular

13131 SR HUMAN RESOURCES CLERK	1	1	1	1	2	1 0
13439 HUMAN RESOURCES CLERK	1	1	1	0	1	1 0
13814 PUBLIC SERVICE EMPLOYEE A	0	0	0	-1	-1	0 0
13865 OFFICE ASSISTANT II	5	5	4	2	6	1 3
13866 OFFICE ASSISTANT III	2	1	1	0	1	1 0
13924 SECRETARY II	4	4	4	0	4	2 2
13925 EXECUTIVE ASSISTANT I	1	0	0	0	0	0 0
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	1 0
15913 SR ACCOUNTING ASST	1	1	1	0	1	1 0
15915 ACCOUNTING TECHNICIAN I	1	1	2	-1	1	1 1
15916 ACCOUNTING TECHNICIAN II	5	4	4	0	4	4 0
74106 ADMIN SVCS ANALYST II	0	0	1	0	1	0 1

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14	Vacant as of 5/1/14
74154 MANAGING DIRECTOR	1	1	1	0	1	1	0
74183 DEVELOPMENT SPECIALIST I	0	1	0	1	1	0	0
74184 DEVELOPMENT SPECIALIST II	5	1	0	6	6	0	0
74185 DEVELOPMENT SPECIALIST III	5	4	1	2	3	0	1
74186 SR DEVELOPMENT SPECIALIST	9	0	0	2	2	0	0
74191 ADMIN SVCS MGR I	0	0	0	1	1	0	0
74196 DEP DIR OF EDA	3	1	1	2	3	1	0
74199 ADMIN SVCS SUPV	2	1	1	1	2	1	0
74213 ADMIN SVCS OFFICER	1	1	1	0	1	1	0
74221 PRINCIPAL DEVELOPMENT SPEC	3	0	0	2	2	0	0
74231 ASST DIR OF EDA	3	1	2	-1	1	1	1
74233 PUBLIC INFORMATION SPECIALIST	0	0	0	1	1	0	0
74242 ASST COUNTY EXEC OFFCR/HR/EDA	1	1	1	0	1	1	0
74297 EDA DEVELOPMENT MANAGER	2	2	0	2	2	0	0
74461 EDA MARKETING & INFO OFFICER	1	1	0	0	0	0	0
74462 OFFICER OF C & F TRADE	0	0	0	1	1	0	0
77411 ACCOUNTANT I	1	1	1	0	1	1	0
77412 ACCOUNTANT II	1	0	1	0	1	0	1
77414 PRINCIPAL ACCOUNTANT	2	2	1	0	1	1	0
77416 SUPV ACCOUNTANT	1	0	0	0	0	0	0
77497 FISCAL ANALYST	1	1	1	0	1	1	0
77499 FISCAL MANAGER	1	1	1	0	1	0	1
86103 IT APPS DEVELOPER III	1	0	0	0	0	0	0
86117 IT BUSINESS SYS ANALYST III	1	0	0	0	0	0	0
86143 IT OFFICER I	1	0	0	0	0	0	0
86157 IT SUPV NETWORK ADMIN	1	0	0	0	0	0	0
86165 IT SYSTEMS ADMINISTRATOR III	3	0	0	0	0	0	0
86183 IT USER SUPPORT TECH II	4	0	0	0	0	0	0
86185 IT USER SUPPORT TECH III	2	0	0	0	0	0	0
86195 IT WEB DEVELOPER II	2	0	0	0	0	0	0
86197 IT SUPV WEB DEVELOPER	1	0	0	0	0	0	0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14	Vacant as of 5/1/14
Sum of Regular	81	39	33	21	54	22	11
Total Positions for 1900100000	81	39	33	21	54	22	11
Budget Unit: 1900300000 EDA WORKFORCE DEVELOPMENT							
Regular							
13865 OFFICE ASSISTANT II	6	7	7	0	7	7	0
13866 OFFICE ASSISTANT III	19	19	19	-4	15	13	6
13923 SECRETARY I	3	1	1	0	1	0	1
13924 SECRETARY II	2	1	1	0	1	1	0
15826 SUPPORT SERVICES TECHNICIAN	3	3	3	0	3	3	0
15915 ACCOUNTING TECHNICIAN I	3	2	2	0	2	2	0
74183 DEVELOPMENT SPECIALIST I	13	12	12	-4	8	5	7
74184 DEVELOPMENT SPECIALIST II	31	23	25	-1	24	22	3
74185 DEVELOPMENT SPECIALIST III	43	48	43	0	43	38	5
74186 SR DEVELOPMENT SPECIALIST	11	11	11	0	11	9	2
74196 DEP DIR OF EDA	1	1	1	0	1	1	0
74221 PRINCIPAL DEVELOPMENT SPEC	8	7	7	0	7	7	0
74231 ASST DIR OF EDA	1	1	1	0	1	1	0
77412 ACCOUNTANT II	9	6	6	0	6	4	2
77413 SR ACCOUNTANT	3	2	2	0	2	0	2
77414 PRINCIPAL ACCOUNTANT	1	1	1	0	1	0	1
77416 SUPV ACCOUNTANT	2	1	1	0	1	1	0
77499 FISCAL MANAGER	1	1	1	0	1	1	0
86138 IT DATABASE ADMIN II	1	0	0	0	0	0	0
86171 IT SYSTEMS OPERATOR I	2	0	0	0	0	0	0
86174 IT SYSTEMS OPERATOR II	2	0	0	0	0	0	0
Sum of Regular	165	147	144	-9	135	115	29
Total Positions for 1900300000	165	147	144	-9	135	115	29

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14	Vacant as of 5/1/14
Budget Unit: 1900400000 EDA HOUSING AUTHORITY							
Regular							
13865 OFFICE ASSISTANT II	8	8	8	-1	7	7	1
13866 OFFICE ASSISTANT III	1	2	2	0	2	1	1
15809 BUYER TRAINEE	0	0	0	1	1	0	0
15826 SUPPORT SERVICES TECHNICIAN	1	1	1	0	1	1	0
15912 ACCOUNTING ASSISTANT II	1	1	1	0	1	1	0
15913 SR ACCOUNTING ASST	2	1	1	0	1	0	1
15915 ACCOUNTING TECHNICIAN I	4	4	3	0	3	2	1
15916 ACCOUNTING TECHNICIAN II	1	2	2	3	5	2	0
62730 BLDG MAINTENANCE WORKER	3	1	1	0	1	1	0
62771 BLDG MAINTENANCE SUPERVISOR	1	1	1	0	1	1	0
66532 HOUSING AUTHORITY MAINT WKR I	1	2	2	0	2	2	0
66533 HOUSING AUTHORITY MAINT WKR II	6	6	6	0	6	6	0
66534 SR HOUSING AUTHORITY MAINT WK	1	1	1	0	1	1	0
74183 DEVELOPMENT SPECIALIST I	0	0	0	1	1	0	0
74184 DEVELOPMENT SPECIALIST II	2	4	5	-1	4	4	1
74185 DEVELOPMENT SPECIALIST III	1	2	2	1	3	2	0
74186 SR DEVELOPMENT SPECIALIST	10	8	8	5	13	6	2
74196 DEP DIR OF EDA	1	2	1	0	1	1	0
74199 ADMIN SVCS SUPV	1	0	1	0	1	0	1
74221 PRINCIPAL DEVELOPMENT SPEC	4	5	5	1	6	5	0
74231 ASST DIR OF EDA	1	1	1	0	1	1	0
77411 ACCOUNTANT I	1	1	1	1	2	0	1
77413 SR ACCOUNTANT	3	3	3	-1	2	1	2
77414 PRINCIPAL ACCOUNTANT	1	0	1	0	1	0	1
77416 SUPV ACCOUNTANT	2	2	2	-1	1	1	1
77499 FISCAL MANAGER	1	1	1	0	1	1	0
86165 IT SYSTEMS ADMINISTRATOR III	1	1	0	0	0	0	0
86174 IT SYSTEMS OPERATOR II	2	2	0	0	0	0	0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14	Vacant as of 5/1/14
97460 HOUSING PROGRAM ASSISTANT I	13	10	10	1	11	9	1
97461 HOUSING PROGRAM ASSISTANT II	2	2	2	0	2	2	0
97462 HOUSING SPECIALIST I	46	30	34	0	34	26	8
97463 HOUSING SPECIALIST II	18	17	18	0	18	12	6
97464 HOUSING SPECIALIST III	10	11	11	4	15	11	0
97465 PUBLIC HOUSING PROPERTY MGR	5	5	5	0	5	4	1
Sum of Regular	155	137	140	14	154	111	29
Total Positions for 1900400000	155	137	140	14	154	111	29

Budget Unit: 1900700000 COUNTY FREE LIBRARY

Regular

13443 MUSEUM ASSISTANT	2	0	0	0	0	0	0
13866 OFFICE ASSISTANT III	1	1	1	0	1	0	1
13923 SECRETARY I	1	1	1	0	1	1	0
74137 LIBRARY SERVICES ADMINISTRATOR	1	1	1	1	2	0	1
74183 DEVELOPMENT SPECIALIST I	1	1	1	1	2	1	0
74184 DEVELOPMENT SPECIALIST II	1	1	1	0	1	1	0
74185 DEVELOPMENT SPECIALIST III	2	2	2	1	3	2	0
74186 SR DEVELOPMENT SPECIALIST	1	1	1	1	2	1	0
77413 SR ACCOUNTANT	1	1	1	0	1	1	0
Sum of Regular	11	9	9	4	13	7	2
Total Positions for 1900700000	11	9	9	4	13	7	2

Budget Unit: 1901000000 EDA: ECONOMIC DEVELOPMENT PROGR

Regular

13865 OFFICE ASSISTANT II	0	0	2	-2	0	1	1
74184 DEVELOPMENT SPECIALIST II	0	0	1	-1	0	1	0
74185 DEVELOPMENT SPECIALIST III	0	0	2	-2	0	2	0
74186 SR DEVELOPMENT SPECIALIST	0	0	2	-2	0	2	0
74196 DEP DIR OF EDA	0	0	2	-2	0	2	0
74199 ADMIN SVCS SUPV	0	0	1	-1	0	1	0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14	Vacant as of 5/1/14
74221 PRINCIPAL DEVELOPMENT SPEC	0	0	2	-2	0	2	0
74297 EDA DEVELOPMENT MANAGER	0	0	2	-2	0	2	0
74462 OFFICER OF C & F TRADE	0	0	1	-1	0	1	0
Sum of Regular	0	0	15	-15	0	14	1
Total Positions for 1901000000	0	0	15	-15	0	14	1

Budget Unit: 1910700000 COUNTY AIRPORTS

Regular

13866 OFFICE ASSISTANT III	1	1	1	0	1	1	0
13923 SECRETARY I	1	1	1	0	1	0	1
15915 ACCOUNTING TECHNICIAN I	0	0	0	1	1	0	0
62101 AIRPORT OPS & MAINT WORKER II	4	4	4	0	4	4	0
62105 AIRPORT OPS & MAINT SUPERVISOR	1	1	1	0	1	1	0
74185 DEVELOPMENT SPECIALIST III	2	1	1	0	1	1	0
74186 SR DEVELOPMENT SPECIALIST	3	2	2	0	2	1	1
74221 PRINCIPAL DEVELOPMENT SPEC	0	0	0	1	1	0	0
77411 ACCOUNTANT I	1	1	1	0	1	1	0
77412 ACCOUNTANT II	0	1	0	1	1	0	0
Sum of Regular	13	12	11	3	14	9	2
Total Positions for 1910700000	13	12	11	3	14	9	2

Budget Unit: 1920100000 FAIR AND NAT'L DATE FESTIVAL

Regular

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

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14	Vacant as of 5/1/14
74281 SATELLITE FACILITIES COORD	1	1	1	0	1	1	0
Sum of Regular	10	10	10	0	10	9	1
Total Positions for 1920100000	10	10	10	0	10	9	1

Budget Unit: 1930100000 EDWARD DEAN MUSEUM

Regular

13443 MUSEUM ASSISTANT	0	2	2	0	2	2	0
74186 SR DEVELOPMENT SPECIALIST	0	0	1	-1	0	0	1
Sum of Regular	0	2	3	-1	2	2	1
Total Positions for 1930100000	0	2	3	-1	2	2	1

Budget Unit: 2200100000 DISTRICT ATTORNEY

Regular

13131 SR HUMAN RESOURCES CLERK	4	4	4	0	4	4	0
13469 EMPLOYEE BENEFITS & REC SUPV	1	1	1	-1	0	0	1
13866 OFFICE ASSISTANT III	9	15	16	-3	13	13	3
13918 D.A. PUBLIC SAFETY DISPATCHER	2	2	2	0	2	2	0
13919 D.A. SECRETARY	12	12	13	-2	11	13	0
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	1	0
13931 LEGAL SUPPORT ASST II	112	112	108	-4	104	99	9
13932 SR LEGAL SUPPORT ASST	19	18	20	-2	18	18	2
13940 LAW OFFICE SUPERVISOR I	8	8	8	0	8	8	0
13941 LAW OFFICE SUPERVISOR II	4	4	4	0	4	4	0
15811 BUYER I	1	1	1	0	1	1	0
15831 STOCK CLERK	4	4	4	-1	3	3	1
15833 STOREKEEPER	1	1	1	0	1	1	0
15911 ACCOUNTING ASSISTANT I	2	3	1	0	1	1	0
15912 ACCOUNTING ASSISTANT II	2	2	4	-3	1	2	2
15913 SR ACCOUNTING ASST	2	3	3	0	3	3	0
15915 ACCOUNTING TECHNICIAN I	3	3	3	-1	2	2	1
15916 ACCOUNTING TECHNICIAN II	3	3	2	1	3	1	1

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14 Vacant as of 5/1/14
37531 FORENSIC TECHNICIAN II	7	6	6	-1	5	5 1
37532 SUPV FORENSIC TECHNICIAN	1	1	1	0	1	0 1
37571 INVESTIGATIVE TECH II	35	38	36	2	38	34 2
37572 SR INVESTIGATIVE TECHNICIAN	5	5	5	0	5	5 0
37573 SUPV INVESTIGATIVE TECH	1	1	1	0	1	1 0
37664 SR D.A. INVESTIGATOR	40	40	40	-5	35	35 5
37666 SR D.A. INVESTIGATOR B	66	69	65	6	71	63 2
37667 D.A. BUREAU COMMANDER	6	4	5	0	5	3 2
37669 D.A. BUREAU COMMANDER B	4	4	4	0	4	3 1
37672 ASST CHF D.A. INVESTIGATOR	1	2	2	0	2	2 0
37676 CHF D.A. INVESTIGATOR	1	0	0	0	0	0 0
37678 CHF D.A. INVESTIGATOR	0	1	1	0	1	1 0
37688 SR D.A. INVESTIGATOR B-II	0	1	0	0	0	0 0
37689 REAL ESTATE FRAUD EXAMINER	0	1	1	0	1	1 0
74106 ADMIN SVCS ANALYST II	2	2	2	0	2	2 0
74121 ADMIN ANALYST	1	0	0	0	0	0 0
74127 SR ADMINISTRATIVE ANALYST	1	1	1	0	1	1 0
74213 ADMIN SVCS OFFICER	0	1	1	0	1	1 0
74234 SR PUBLIC INFO SPECIALIST	2	2	2	0	2	2 0
74293 CONTRACTS & GRANTS ANALYST	0	1	1	0	1	1 0
74542 D.A.	1	1	1	0	1	1 0
74546 DEP DIR, ADMINISTRATION	1	1	1	0	1	1 0
74549 D.A. GOV'T RELATIONS OFFICER	1	1	1	0	1	1 0
74740 DEPT HR COORDINATOR	2	2	2	0	2	2 0
77412 ACCOUNTANT II	2	3	2	0	2	2 0
77413 SR ACCOUNTANT	1	2	2	0	2	2 0
77414 PRINCIPAL ACCOUNTANT	1	1	1	0	1	1 0
77415 CHF ACCOUNTANT	0	1	0	1	1	0 0
77416 SUPV ACCOUNTANT	0	1	1	0	1	1 0
77459 CRIME ANALYST	2	2	2	0	2	1 1
78506 PARALEGAL II	26	25	25	-2	23	22 3

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14 Vacant as of 5/1/14
78508 PARALEGAL I	7	7	6	-1	5	5 1
78533 DEP DISTRICT ATTORNEY III	56	57	54	-5	49	48 6
78534 DEP DISTRICT ATTORNEY IV	128	132	131	-7	124	123 8
78535 CHF DEP DISTRICT ATTORNEY	5	5	5	0	5	5 0
78536 SUPV DEP DISTRICT ATTORNEY	22	22	22	0	22	22 0
78538 DEP DISTRICT ATTORNEY IV-S	26	27	27	-2	25	26 1
78539 ASST DISTRICT ATTORNEY	3	3	3	0	3	3 0
78543 DEP DISTRICT ATTORNEY IV-T	17	17	17	-1	16	16 1
79779 VICTIM SERVICES DIRECTOR	1	1	1	0	1	1 0
79783 SR VICTIM/WITNESS CLAIMS TECH	2	2	2	0	2	2 0
79784 SUPV VICTIM/WITNESS CLAIM TECH	1	1	1	0	1	1 0
79786 VICTIM/WITNESS CLAIMS TECH	6	6	6	0	6	6 0
79787 VICTIM SERVICES ADVOCATE I	14	13	12	-1	11	10 2
79788 VICTIM SERVICES ADVOCATE II	32	32	32	-2	30	30 2
79790 VICTIM SERVICES ASST DIRECTOR	1	1	1	0	1	1 0
79792 VICTIM SERVICES SUPERVISOR	6	6	6	-1	5	5 1
79881 TRAINING OFFICER	2	3	3	-1	2	3 0
86115 IT BUSINESS SYS ANALYST II	1	0	0	0	0	0 0
86139 IT DATABASE ADMIN III	2	2	2	0	2	2 0
86141 IT OFFICER II	1	1	1	0	1	1 0
86155 IT NETWORK ADMIN III	2	2	2	0	2	2 0
86157 IT SUPV NETWORK ADMIN	1	0	0	0	0	0 0
86183 IT USER SUPPORT TECH II	1	2	2	0	2	2 0
86185 IT USER SUPPORT TECH III	4	4	4	0	4	4 0
86187 IT SUPV USER SUPPORT TECH	1	1	1	0	1	1 0
97325 AUDIO-VIDEO TECHNICIAN	2	2	2	0	2	2 0
97326 SR AUDIO-VIDEO TECHNICIAN	1	1	1	0	1	1 0
98554 IT FORENSICS EXAMINER II	4	3	3	0	3	2 1
98555 IT FORENSICS EXAMINER III	0	1	0	0	0	0 0
Sum of Regular	749	771	755	-36	719	694 61
Total Positions for 2200100000	749	771	755	-36	719	694 61

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title		FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14	Vacant as of 5/1/14
Budget Unit: 2300100000 CHILD SUPPORT SERVICES								
Regular								
13131	SR HUMAN RESOURCES CLERK	1	1	1	0	1	0	1
13439	HUMAN RESOURCES CLERK	1	1	1	0	1	1	0
13445	MAIL CLERK	2	2	2	0	2	2	0
13609	SUPV PROGRAM SPECIALIST	3	3	3	0	3	3	0
13865	OFFICE ASSISTANT II	49	49	49	-7	42	42	7
13866	OFFICE ASSISTANT III	3	3	3	0	3	2	1
13867	SUPV OFFICE ASSISTANT I	1	1	1	0	1	1	0
13923	SECRETARY I	2	2	2	0	2	2	0
13924	SECRETARY II	2	2	2	0	2	2	0
13926	EXECUTIVE ASSISTANT II	1	1	1	0	1	1	0
13930	LEGAL SUPPORT ASST I	4	4	4	0	4	4	0
13931	LEGAL SUPPORT ASST II	18	18	17	-1	16	16	1
13932	SR LEGAL SUPPORT ASST	2	2	2	-1	1	1	1
13940	LAW OFFICE SUPERVISOR I	3	3	3	0	3	3	0
13941	LAW OFFICE SUPERVISOR II	1	1	1	0	1	1	0
15811	BUYER I	1	1	1	0	1	1	0
15833	STOREKEEPER	1	1	1	0	1	1	0
15911	ACCOUNTING ASSISTANT I	5	5	5	-1	4	4	1
15912	ACCOUNTING ASSISTANT II	1	0	1	0	1	1	0
15914	SUPV ACCOUNTING ASSISTANT	1	1	1	0	1	1	0
15915	ACCOUNTING TECHNICIAN I	1	1	1	0	1	1	0
15917	SUPV ACCOUNTING TECHNICIAN	1	1	1	0	1	1	0
37489	DIR OF CHILD SUPPORT SERVICES	1	1	1	0	1	1	0
37490	CHF DEP CHILD SUPPORT ATTORNE	1	1	1	0	1	1	0
37491	SUPV DEP CHILD SUPPORT ATTORN	0	1	0	1	1	0	0
37492	DEP CHILD SUPP ATTORNEY IV-S	2	1	2	-1	1	1	1
37493	DEP CHILD SUPP ATTORNEY IV	5	5	5	1	6	5	0
37494	DEP CHILD SUPP ATTORNEY III	4	4	4	-1	3	4	0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14	Vacant as of 5/1/14
37549 CHILD SUPPORT INTERVIEWER	49	46	49	-3	46	43	6
37551 CHILD SUPPORT SPECIALIST	124	118	123	-10	113	113	10
37552 SR CHILD SUPPORT SPECIALIST	20	20	21	-1	20	18	3
37554 CHILD SUPPORT SVCS REG MGR	3	3	3	0	3	3	0
37556 CHILD SUPPORT SVCS SUPERVISOR	13	13	13	0	13	13	0
37557 CHILD SUPPORT SVCS PROGRAM M	1	1	1	0	1	1	0
37571 INVESTIGATIVE TECH II	2	2	2	0	2	2	0
74106 ADMIN SVCS ANALYST II	1	1	1	0	1	1	0
74113 ADMIN SVCS MGR II	1	1	1	0	1	1	0
74127 SR ADMINISTRATIVE ANALYST	1	1	1	0	1	1	0
74199 ADMIN SVCS SUPV	1	1	1	-1	0	0	1
74740 DEPT HR COORDINATOR	1	1	1	0	1	1	0
77225 TECHNICAL SUPPORT MANAGER	1	1	1	-1	0	1	0
77412 ACCOUNTANT II	1	1	1	0	1	0	1
78506 PARALEGAL II	2	2	3	0	3	2	1
79819 PROGRAM SPECIALIST II	3	2	3	-1	2	2	1
79861 STAFF DEVELOPMENT OFFICER	1	1	1	-1	0	0	1
86103 IT APPS DEVELOPER III	2	2	2	-2	0	2	0
86117 IT BUSINESS SYS ANALYST III	2	2	2	-2	0	2	0
86119 IT SUPV BUSINESS SYS ANALYST	1	1	1	-1	0	1	0
86153 IT NETWORK ADMIN II	1	1	1	-1	0	1	0
86164 IT SYSTEMS ADMINISTRATOR II	1	1	1	-1	0	1	0
86183 IT USER SUPPORT TECH II	2	2	2	-2	0	2	0
86185 IT USER SUPPORT TECH III	3	3	3	-3	0	2	1
Sum of Regular	354	343	354	-40	314	316	38
Total Positions for 2300100000	354	343	354	-40	314	316	38

Budget Unit: 2400100000 PUBLIC DEFENDER

Regular

13439 HUMAN RESOURCES CLERK	1	1	1	0	1	1	0
13865 OFFICE ASSISTANT II	3	1	1	0	1	1	0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14	Vacant as of 5/1/14
13866 OFFICE ASSISTANT III	1	0	0	0	0	0	0
13923 SECRETARY I	2	2	2	0	2	2	0
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	1	0
13930 LEGAL SUPPORT ASST I	8	8	7	0	7	7	0
13931 LEGAL SUPPORT ASST II	27	20	23	1	24	22	1
13932 SR LEGAL SUPPORT ASST	7	6	7	0	7	7	0
13940 LAW OFFICE SUPERVISOR I	4	3	3	0	3	3	0
15833 STOREKEEPER	1	1	1	0	1	1	0
15915 ACCOUNTING TECHNICIAN I	1	0	0	0	0	0	0
15916 ACCOUNTING TECHNICIAN II	1	1	1	0	1	1	0
37563 PUBLIC DEFENDER INVEST II	20	13	13	-13	0	10	3
37565 PUBLIC DEFENDER INVEST III	20	15	15	16	31	13	2
37567 SUPV PUBLIC DEFENDER INVEST	4	4	4	0	4	4	0
37569 CHF PUBLIC DEFENDER INVESTIGTR	1	1	1	0	1	1	0
62971 RECORDS & SUPPORT ASSISTANT	1	1	1	0	1	1	0
74106 ADMIN SVCS ANALYST II	1	2	2	0	2	2	0
74113 ADMIN SVCS MGR II	1	1	1	0	1	1	0
74245 PUBLIC DEFENDER	1	1	1	0	1	1	0
74546 DEP DIR, ADMINISTRATION	1	0	0	0	0	0	0
74740 DEPT HR COORDINATOR	1	1	1	0	1	1	0
78506 PARALEGAL II	11	11	12	2	14	9	3
78508 PARALEGAL I	16	0	0	0	0	0	0
78553 DEP PUBLIC DEFENDER III	45	40	40	0	40	38	2
78554 DEP PUBLIC DEFENDER IV	86	75	76	0	76	72	4
78555 SUPV DEP PUBLIC DEFENDER	14	9	11	0	11	11	0
78556 DEP PUBLIC DEFENDER V	9	4	4	1	5	3	1
78557 ASST PUBLIC DEFENDER	3	4	3	1	4	3	0
79875 SOCIAL SERVICES WORKER III	2	2	2	0	2	2	0
79878 SOCIAL SERVICES WORKER V	1	0	0	0	0	0	0
86165 IT SYSTEMS ADMINISTRATOR III	1	1	1	-1	0	0	1
86167 IT SUPV SYSTEMS ADMINISTRATOR	1	1	1	-1	0	0	1

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14 Vacant as of 5/1/14
86183 IT USER SUPPORT TECH II	4	3	3	-3	0	0 3
Sum of Regular	301	233	239	3	242	218 21
Total Positions for 2400100000	301	233	239	3	242	218 21

Budget Unit: 2401300000 ALTERNATE PUBLIC DEFENDER

Regular

13865 OFFICE ASSISTANT II	1	0	0	0	0	0 0
13931 LEGAL SUPPORT ASST II	2	1	1	-1	0	1 0
37563 PUBLIC DEFENDER INVEST II	2	1	1	-1	0	1 0
37565 PUBLIC DEFENDER INVEST III	4	2	2	-2	0	2 0
74106 ADMIN SVCS ANALYST II	1	0	0	0	0	0 0
78506 PARALEGAL II	3	2	2	-2	0	2 0
78554 DEP PUBLIC DEFENDER IV	3	0	0	0	0	0 0
78555 SUPV DEP PUBLIC DEFENDER	0	1	0	0	0	0 0
78556 DEP PUBLIC DEFENDER V	3	3	3	-3	0	2 1
78557 ASST PUBLIC DEFENDER	1	0	1	-1	0	1 0
Sum of Regular	20	10	10	-10	0	9 1
Total Positions for 2401300000	20	10	10	-10	0	9 1

Budget Unit: 2500100000 SHERIFF ADMINISTRATION

Regular

13865 OFFICE ASSISTANT II	1	1	1	0	1	0 1
13866 OFFICE ASSISTANT III	5	7	7	0	7	6 1
13868 SUPV OFFICE ASSISTANT II	1	1	1	0	1	0 1
13925 EXECUTIVE ASSISTANT I	1	1	1	0	1	1 0
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	0 1
37576 SHERIFF CORPORAL	2	2	2	0	2	1 1
37582 CHF DEP SHERIFF	8	8	8	0	8	6 2
37602 DEP SHERIFF	5	5	5	0	5	3 2
37605 ASST SHERIFF	4	4	4	0	4	3 1
37611 SHERIFF'S SERGEANT	7	7	7	0	7	6 1

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14 Vacant as of 5/1/14
37614 SHERIFF'S LIEUTENANT	3	3	3	0	3	2 1
37617 SHERIFF'S CAPTAIN	1	1	1	0	1	1 0
37624 CHF DEP DIR, SHERIFF'S ADMIN	1	1	1	0	1	1 0
37698 SHERIFF'S LEAD INV III B	16	0	0	0	0	0 0
37699 SHERIFF'S MASTER INV IV B	0	16	16	0	16	15 1
52218 CORRECTIONAL CHIEF DEPUTY	1	1	1	0	1	1 0
52264 COMMUNITY SERVICES OFFICER I	1	1	0	0	0	0 0
52265 COMMUNITY SERVICES OFFICER II	0	0	1	0	1	1 0
74106 ADMIN SVCS ANALYST II	1	1	1	0	1	0 1
74541 UNDERSHERIFF	1	1	1	0	1	1 0
74544 SHERIFF/CORONER/PUBLIC ADMIN	1	1	1	0	1	1 0
74548 SHERIFF'S LEGISLATIVE ASST	1	1	1	0	1	1 0
79735 CHAPLAIN	1	1	1	0	1	1 0
79785 VOLUNTEER SVCS PROGRAM MGR	0	1	1	0	1	1 0
79837 RESEARCH SPECIALIST I	1	1	1	0	1	0 1
Sum of Regular	64	67	67	0	67	52 15
Total Positions for 2500100000	64	67	67	0	67	52 15

Budget Unit: 2500200000 SHERIFF SUPPORT

Regular

13131 SR HUMAN RESOURCES CLERK	3	3	3	0	3	2 1
13469 EMPLOYEE BENEFITS & REC SUPV	1	1	1	0	1	1 0
13473 SHERIFF COMMUNICATIONS MANAG	2	2	2	0	2	2 0
13475 SHERIFF RECORDS MANAGER	1	1	1	0	1	1 0
13476 SHERIFF RECORDS/WARRANTS SUP	6	6	6	0	6	6 0
13511 MSAG COORDINATOR	2	2	2	0	2	2 0
13518 ARCHIVES & RECORDS TECH	1	1	1	0	1	0 1
13519 SR ARCHIVES & RECORDS TECH	1	1	1	0	1	1 0
13789 SR SHERIFF'S REC/WARRANTS ASST	4	4	4	0	4	4 0
13791 SHERIFF'S REC/WARRANTS ASST II	16	16	16	0	16	16 0
13792 SHERIFF'S REC/WARRANTS ASST III	4	4	4	0	4	4 0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	Current Authorized Positions (5/1/14)	Proposed Changes for FY 14/15	FY 14/15 Recommended Positions	Position Statistics Filled as of 5/1/14	Position Statistics Vacant as of 5/1/14
13797 SHERIFF 911 COMM OFFICER II	147	144	143	0	143	118	25
13798 SR SHERIFF 911 COMM OFFICER	19	19	19	0	19	15	4
13802 TELEPHONE RPT UNIT OFFICER II	10	10	10	0	10	9	1
13809 SHERIFF COMMUNICATIONS SUPV	20	22	22	0	22	20	2
13865 OFFICE ASSISTANT II	7	6	6	0	6	2	4
13866 OFFICE ASSISTANT III	12	11	11	0	11	7	4
15912 ACCOUNTING ASSISTANT II	8	8	9	0	9	9	0
15913 SR ACCOUNTING ASST	14	16	15	1	16	11	4
15915 ACCOUNTING TECHNICIAN I	8	12	12	0	12	8	4
15916 ACCOUNTING TECHNICIAN II	9	9	9	0	9	7	2
37534 CRIMINAL INFORMATION TECH (D)	1	1	1	0	1	1	0
37570 INVESTIGATIVE TECH I	3	3	3	0	3	0	3
37571 INVESTIGATIVE TECH II	2	2	2	0	2	0	2
37576 SHERIFF CORPORAL	3	4	4	0	4	2	2
37602 DEP SHERIFF	16	15	15	0	15	5	10
37611 SHERIFF'S SERGEANT	7	7	7	0	7	6	1
37614 SHERIFF'S LIEUTENANT	4	4	4	-1	3	4	0
37617 SHERIFF'S CAPTAIN	1	1	1	0	1	1	0
37698 SHERIFF'S LEAD INV III B	15	0	0	0	0	0	0
37699 SHERIFF'S MASTER INV IV B	0	15	15	0	15	3	12
52211 CORRECTIONAL DEPUTY II	4	4	4	0	4	0	4
52212 CORRECTIONAL CORPORAL	1	1	1	0	1	0	1
52213 CORRECTIONAL SERGEANT	1	1	1	0	1	1	0
52262 SHERIFF'S SERVICE OFFICER II	8	8	8	0	8	7	1
52264 COMMUNITY SERVICES OFFICER I	1	1	1	0	1	1	0
52265 COMMUNITY SERVICES OFFICER II	0	0	0	1	1	0	0
74106 ADMIN SVCS ANALYST II	4	4	4	0	4	3	1
74113 ADMIN SVCS MGR II	2	2	3	0	3	2	1
74191 ADMIN SVCS MGR I	0	2	1	0	1	1	0
74199 ADMIN SVCS SUPV	2	2	2	0	2	2	0
74213 ADMIN SVCS OFFICER	1	2	2	0	2	1	1