



# COUNTY OF RIVERSIDE

STATE OF CALIFORNIA

## FISCAL YEAR 2014/15 FINAL BUDGET RECOMMENDATIONS



PREPARED BY  
Jay E. Orr  
*County Executive Officer*

3-73



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**JAYE. ORR**  
COUNTY EXECUTIVE OFFICER

## COUNTY OF RIVERSIDE EXECUTIVE OFFICE

**GEORGE A. JOHNSON**  
CHIEF ASSISTANT COUNTY EXECUTIVE OFFICER

**ROB FIELD**  
ASSISTANT COUNTY EXECUTIVE OFFICER  
ECONOMIC DEVELOPMENT AGENCY

**MICHAEL T. STOCK**  
ASSISTANT COUNTY EXECUTIVE OFFICER  
HUMAN RESOURCES

**ED CORSER**  
COUNTY FINANCE DIRECTOR

**CHRISTOPHER HANS**  
CHIEF DEPUTY COUNTY EXECUTIVE OFFICER

September 23, 2014

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

**4/5<sup>th</sup> Vote**

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### ***SUBJECT: FY 14/15 Final Adopted Budget***

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#### Board members:

On June 16, 2014, the Board approved the FY 14/15 recommended budget. The budget represented the county's continued commitment to being business-friendly while focusing on the residents' needs and the community's health. Updated fiscal data used to develop final budget recommendations continues to support economists' optimistic forecasts of long-term economic growth for the county.

Over the last year, the county has made significant progress toward implementing several county policies and initiatives. The Sheriff reports that it has reached the milestone of one sworn officer per 1,000 residents in the unincorporated area and will continue work toward the goal of 1.2 sworn officers per 1,000. At the Riverside County Regional Medical Center (RCRMC), the \$80 million cash deficit projected for the FY 13/14 year-end has been reduced to \$40 million. This improved cash position was due largely to Huron-led initiatives that increased revenue collection and reduced expenditures by \$51 million. The final budget recommendations for RCRMC reflect a FY 14/15 budget that is structurally balanced. We also strengthened our academic partnerships by memorializing our goal to provide patient care within the region through joint education and by training medical students and residents.

Although long-term forecasts for economic growth remain optimistic, the recovery's current pace remains slow. Fiscal restraint remains essential as we work to regain balance between ongoing spending and revenue, while developing solutions to meet Board objectives.

Two budget elements remained uncertain after the recommended budget was approved - the FY 13/14 estimated carryover fund balance and the value of the final FY 14/15 assessment roll. The updated FY 13/14 estimated carryover fund balance was close to the budgeted target of \$30 million. In July 2014, the Assessor reported that the property assessment roll value increased by 7.75 percent. The updated valuation will increase FY 14/15 discretionary revenue by \$21 million. We recommend use of \$9.2 million to fund department requests that the Board supported during the budget impact workshop earlier this month. Minor adjustments were made to the recommendations made at the budget hearing. Additionally, we recommend adding \$7 million to the general fund budget stabilization account so reserves for disaster relief and other budget uncertainties will exceed \$200 million. The balance will be used to increase contingency.



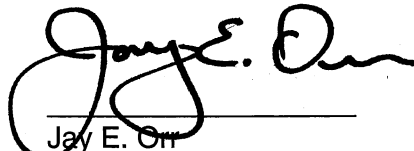
Over the next fiscal year, we will continue our drive for greater operating efficiencies countywide while searching for opportunities to achieve more with less. Fiscal challenges will be greater because of labor costs, including those related to the changes in CalPERS assumptions, and the increased demand for services caused by population growth. We will continue to build relationships with neighboring cities and counties to develop solutions to regional problems and manage major initiatives such as the Affordable Health Care Act, prison realignment under AB 109, and the East County Detention Center and Indio Law Center construction.


The budget summary on the following pages reflects changes to the budget since the recommended budget was approved by the Board.

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

- 1) Approve Resolution No. 2014-191 (Attachment A) adopting the FY 14/15 Budget including all elements approved in the recommended budget.
- 2) Approve Resolution No. 440-8981 (Attachment B) adopting the Summary of Authorized Positions (Attachment C) and amending the existing Ordinance 440.
- 3) Approve the recommendations for budget changes (Attachment D).
- 4) Approve the updated summary budget schedules 21-23 (Attachment E).

Respectfully Submitted,

  
\_\_\_\_\_  
Jay E. Orr  
County Executive Officer

FISCAL PROCEDURES APPROVED  
PAUL ANGULO, CPA, AUDITOR-CONTROLLER  
BY  9/18/14  
Susana Garcia-Bocanegra



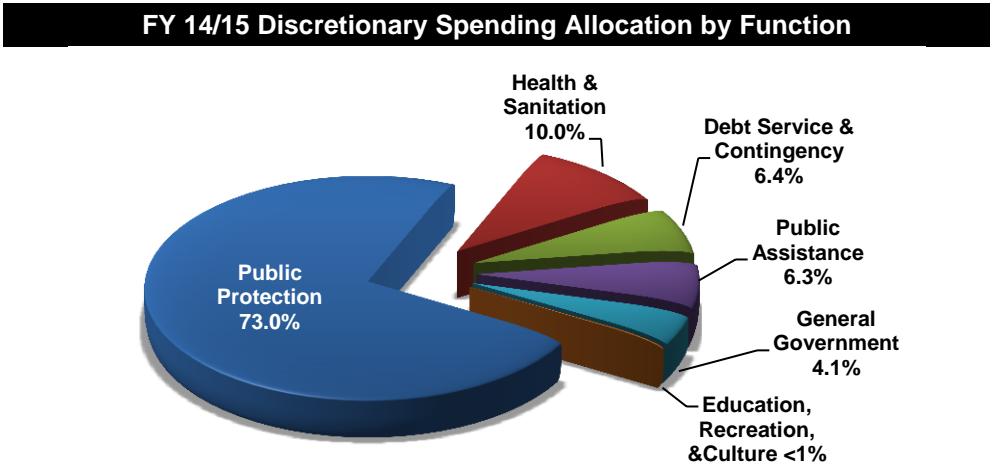
GENERAL OVERVIEW – FINAL BUDGET RECOMMENDATIONS

After the recommended budget was approved, two vital components remained uncertain. The Assessor had not determined the final assessed valuation figures and the FY 13/14 carryover fund balance was only an estimate. Updated estimates regarding the fund balance project it will be close to \$30 million and that discretionary revenue from property taxes exceeded original estimates by \$21 million. These elements are now more certain and the budget recommendations have been adjusted to reflect the changes. The following are the budgetary highlights:

- In the general fund unassigned fund balance, commitments for economic uncertainty (\$124.7 million) and budget stabilization (\$60.9 million) total about 29.1 percent of discretionary revenue. The commitment for disaster relief totals \$15 million.
• No ongoing general funds are appropriated in the recommended budget for new capital projects. Previously approved high priority projects will continue.
• General fund contingency is about 3.6 percent of discretionary revenue (\$23.2 million). If additional funding becomes available during the fiscal year, appropriations for contingency may be increased.
• The amount of discretionary revenue available for budget purposes continues to grow. Discretionary revenue projections grew from \$590.7 million in FY 13/14 to \$637.4 million in FY 14/15, an increase of \$46.7 million or 8 percent.
• General fund carryover at FY 13/14 year-end, excluding reserves, was budgeted at \$23 million. The remaining fund balance available for FY 14/15 budget use was added to the budget stabilization set-aside.

Discretionary Spending Update

Countywide, the FY 14/15 budget contains \$4.7 billion in appropriations. The budget includes \$654.7 million in discretionary general fund expenditures. This reflects the addition of \$9.2 million in expenditures (see attachment F for details). The chart below show the county’s discretionary spending by function.



Discretionary Revenue Update

In July 2014, the Assessor reported that the property assessment roll value increased by 7.75 percent. The updated valuation resulted in an 8 percent increase in estimates for FY 14/15 discretionary revenue. Discretionary revenue is an estimated \$637.4 million. Although discretionary revenue projections continue to grow, conservative decisions remain a key factor in the county’s fiscal recovery.



# County of Riverside – Final Budget Recommendations

Fiscal Year  
2014/15

## Beginning Fund balance

At the end of each fiscal year, fund balance is carried over into the succeeding year's budget. The recommended budget assumed \$30 million in fund balance would be available for FY 14/15. It is recommended that \$7 million of available fund balance be added to the county's budget stabilization account. The remaining \$23 million will be used to offset FY 14/15 expenditures. The final, audited fund balance will be calculated with the Comprehensive Annual Financial Report (CAFR) in December; however, the Executive Office and Auditor-Controller expect about \$30 million will be available.

## COUNTY POSITION OVERVIEW

For FY 14/15, departments are requesting approval for 26,368 positions of which 18,708 are regular, full-time positions that are currently<sup>1</sup> filled and expected to be fully funded for the fiscal year. The remaining positions (7,660) are vacant, seasonal, per diem, or part-time and may not need to be funded for the full fiscal year.

## TECHNICAL CHANGES AND POLICY CHANGES TO POSITIONS

Each year, budgets are developed and then submitted to the Executive Office in mid-March. Although departments make every effort to determine position needs for the next fiscal year so far in advance, the original request approved by the Board with the recommended budget must be revised. *Technical Changes* are requests to update departments' positions requests that do not require additional funding and matching budget adjustment. These types of changes are typically caused by errors in the original request or changes to the department's personnel structure. A net increase of 4,370 position requests were caused by technical changes. Most of these changes were for temporary, per diem, and seasonal positions that omitted from the recommended budget. The Sheriff also added 400 East County Detention Center positions that were not included in its original FY 14/15 budget submission.

*Policy Changes* are requests to update department position requests that require additional funding as well as a budget adjustment. These types of changes usually are caused by an unexpected change of funding within a department or by Board direction. Several policy changes are included in the final budget recommendations.

Table 1

**Summary of Changes to Budgeted Positions**  
*As Reflected on Schedule 20 (Attachment C)*

	Technical Change- Regular Positions	Technical Changes- Temporary Positions*	Policy Changes	Total
Public Protection	445	147	7	599
Health and Sanitation	125	79	0	204
Public Assistance	14	121	0	135
General Government	-8	2,951	4	2,947
Public Ways and Facilities	3	3	0	6
Education, Recreation, & Culture	1	476	0	477
Special Districts	13	0	0	13
<b>Total Positions</b>	<b>593</b>	<b>3,777</b>	<b>11</b>	<b>4,381</b>

\* Temporary, Per Diem, and Seasonal positions were inadvertently omitted from the recommended budget. Most of the technical changes in this column were needed to correct this error.

<sup>1</sup> As of September 12, 2014



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## **FIXED ASSET AND VEHICLE REQUESTS**

### **Fixed Asset and Vehicle Request Summary**

Fixed assets are assets of significant value that are expected to be used beyond the current year - broadly classified as land, infrastructure (or long-lived assets), buildings and improvements, equipment, livestock, and intangible assets. Fixed assets with a unit value greater than \$5,000 each must be included on the fixed asset related schedules (Schedules 21 through 23). Assets valued at less than \$5,000 are not listed on the fixed asset schedules but are included in a department's "services and supplies" budget.

### **Vehicle Requests**

Fleet Services holds title to and controls all county vehicles purchased after August 2010 unless specifically exempted by the Board of Supervisors. Consequently, all vehicle requests (except requests from the Transportation and Land Management Agency, the Flood District, the Waste District, and the Fire Department) are processed by Fleet Services.

For budget purposes, new vehicles on Schedule 23 are any vehicles purchased/leased either as replacements or additions. These purchases/leases are included in the FY 14/15 budget. Schedule 23 also includes vehicles listed for purchase during FY 13/14 but not received prior to July 1, 2014. FY 13/14 funds will be encumbered by the requesting department so these purchases are funded.

## **ITEMS RAISED DURING BUDGET HEARINGS**

During budget hearings in June 2014, there were no presentations from departments to the Board. The Executive Office presented an overview of the recommended budget and the requests for additional funding received from departments. Following the hearings, the Executive Office scheduled a budget impact workshop for September 2014 to present recommendations for additional funding.

## **ITEMS DISCUSSED DURING BUDGET IMPACT WORKSHOPS**

The FY 14/15 budget impact workshop took place September 8, 2014. The workshop included testimony from officials in public safety departments and the Riverside County Regional Medical Center. Based on the discussion at the workshop, the Executive Office recommends several adjustments to the budget. A list of the recommendations is included in Attachment F. The Executive Office will continue to monitor budgetary issues and present recommendations to the Board during quarterly reports as needed.

## **OTHER CORRECTIONS AND UPDATES TO THE RECOMMENDED BUDGET**

As the law requires, several proposed revisions were submitted to the Clerk of the Board and made part of the public record before budget hearings closed. These revisions included budget adjustments related to the: FY 14/15 budget adjustments approved by the Board after the recommended budget document went to print and the updated requests for fixed assets and vehicles (Schedules 21-23 to the recommended budget).

In addition to the changes addressed during budget hearing, several departments require budget adjustments due to changes in the amount of fund balance available for operations. Department personnel develop fiscal year budget in early March based on the financial data available at the time. Updates to the financial data sometimes require that budget adjustments be made to ensure financing sources are equal to financing uses and the budget remains balanced. These adjustments are included on attachment D.

The Executive Office will incorporate these changes, update final budget summaries and statistics to reflect the most current data at print of final adopted budget document, and correct minor misprints and errors that did not require budget adjustments, into the final budget document following the Board's adoption of the final budget.

## **SUMMARY OF CHANGES TO RECOMMENDED BUDGET**





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**ATTACHMENT A - BUDGET ADOPTION RESOLUTION**

**RESOLUTION NO. 2014-191**

*RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY RIVERSIDE*

*ADOPTING THE FISCAL YEAR 2014/15 BUDGET*

BE IT RESOLVED AND ORDERED by the Board of Supervisors of the County of Riverside, State of California, in regular session assembled on September 23, 2014, that pursuant to Sections 29080 through 29092 of the Government Code, the budget of the County of Riverside, including all districts, agencies, and authorities governed by this Board, is hereby adopted for Fiscal Year 2014/15, in accordance with the financing requirement of the recommended budget, less such deletions and reductions plus such additions and increases as have been made by order of this Board during and after the final budget hearing commenced on June 16, 2014, and prior to the adoption of this resolution, said adoption being by reference to the financing requirements of the recommended budget on file with the Clerk of this Board and the minutes of this Board as to changes therein, and that said final budget consists of:

- (a) Appropriations by objects of expenditures within each budget unit;
- (b) Other financing uses by budget unit;
- (c) Intrafund transfers by budget unit;
- (d) Residual equity transfers-out by fund;
- (e) Appropriations for contingencies by fund;
- (f) Cancellations and provisions for reserves and designations by fund and purpose;
- (g) The means of financing the budget requirements;
- (h) The gross appropriations limit and the total annual appropriations subject to limitation; and

BE IT FURTHER RESOLVED that within the object of Salaries and Employee Benefits, the object of Services and Supplies, the object of Other Charges, and the subobject of Fixed Assets for Equipment, for each budget unit, the listing of items are only for convenience, and shall not restrict expenditure, within the limits of the total appropriation for the specified object or subobject, by the official responsible for that budget unit except as otherwise provided by procedures and adopted by the Board of Supervisors.

FORM APPROVED COUNTY COUNSEL  
BY: ANITA C. WILLIS  
DATE: 9-23-14



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**ATTACHMENT B - ORDINANCE 440 RESOLUTION**

RESOLUTION NO. 440-8981

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3 BE IT RESOLVED by the Board of Supervisors of the County of Riverside, State of California, in  
4 regular session assembled on September 23, 2014, that pursuant to Section 4(a)(ii) of Ordinance No. 440,  
5 the County Executive Officer is authorized to make the following change(s) as listed in Summary of Final  
6 Changes to Recommended Budget Schedule 20, with an operative date of *July 01, 2014*, a copy of which  
7 is attached hereto and by this reference made a part hereof.  
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Approved by Michael T. Stock  
Asst. County Executive Officer/  
Human Resources Director  
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**ATTACHMENT C - SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20**

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20  
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	FY 14/15 Positions Apprvd Recom. Budget	FY 14/15 Technical Chngs	FY 14/15 Budget/Policy Chngs	FY 14/15 Initial Authorization	Position Statistics Filled as of 9/16/14	Vacant as of 9/16/14
<b>Budget Unit: 1000100000 BOARD OF SUPERVISORS</b>								
<b>Temporary</b>								
13898 COUNTY TEMPORARY	3	3	0	3	0	3	0	3
<b>Sum of Temporary</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>Total Positions for 1000100000</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>

**Budget Unit: 1130100000 HUMAN RESOURCES**

**Regular**

74774 SR HUMAN RESOURCES ANALYST	27	28	27	-1	0	26	26	0
<b>Sum of Regular</b>	<b>27</b>	<b>28</b>	<b>27</b>	<b>-1</b>	<b>0</b>	<b>26</b>	<b>26</b>	<b>0</b>
<b>Total Positions for 1130100000</b>	<b>27</b>	<b>28</b>	<b>27</b>	<b>-1</b>	<b>0</b>	<b>26</b>	<b>26</b>	<b>0</b>

**Budget Unit: 1130300000 HR AIR QUALITY DIVISION**

**Regular**

74473 EMPLOYEE TRANS COORDINATOR -	1	1	1	1	0	2	2	0
<b>Sum of Regular</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Total Positions for 1130300000</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>

**Budget Unit: 1131000000 HR LIABILITY INSURANCE**

**Regular**

74768 PRINCIPAL HR ANALYST	1	1	1	1	0	2	2	0
<b>Sum of Regular</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Total Positions for 1131000000</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>

**Budget Unit: 1131300000 HR SAFETY LOSS CONTROL**

**Regular**

74684 SAFETY COORDINATOR - C	10	10	11	-1	0	10	8	2
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COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20  
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	FY 14/15 Positions Apprvd Recom. Budget	FY 14/15 Technical Chngs	FY 14/15 Budget/Policy Chngs	FY 14/15 Initial Authorization	Position Statistics Filled as of 9/16/14	Vacant as of 9/16/14
74686 SR SAFETY COORDINATOR	1	1	1	1	0	2	2	0
<b>Sum of Regular</b>	11	11	12	0	0	12	10	2
<b>Total Positions for 1131300000</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>10</b>	<b>2</b>

Budget Unit: 1131800000 HR TAP - TEMP ASST POOL

Per Diem

13884 TEMPORARY ASST EXEMPT - PD	44	40	0	73	0	73	20	53
13886 TEMPORARY ASST - PD	110	621	0	641	0	641	395	246
13897 TEMPORARY ASST - PD-ON CALL	193	240	0	400	0	400	172	228
<b>Sum of Per Diem</b>	<b>347</b>	<b>901</b>	<b>0</b>	<b>1,114</b>	<b>0</b>	<b>1,114</b>	<b>587</b>	<b>527</b>

Regular

13873 OFFICE ASSISTANT III - C	4	5	8	-2	0	6	2	4
<b>Sum of Regular</b>	<b>4</b>	<b>5</b>	<b>8</b>	<b>-2</b>	<b>0</b>	<b>6</b>	<b>2</b>	<b>4</b>

Temporary

13871 TEMPORARY ASST	1,449	1,400	0	1,614	0	1,614	1,352	262
13883 TEMPORARY ASST EXEMPT	18	15	0	19	0	19	3	16
13894 TEMPORARY ASST -STUDENT INTER	61	61	0	62	0	62	27	35
13895 TEMPORARY ASST - EXECUTIVE	19	19	0	19	0	19	1	18
78642 COMMISSION/ADVISORY GRP MEMB	100	100	0	100	0	100	73	27
<b>Sum of Temporary</b>	<b>1,647</b>	<b>1,595</b>	<b>0</b>	<b>1,814</b>	<b>0</b>	<b>1,814</b>	<b>1,456</b>	<b>358</b>
<b>Total Positions for 1131800000</b>	<b>1,998</b>	<b>2,501</b>	<b>8</b>	<b>2,926</b>	<b>0</b>	<b>2,934</b>	<b>2,045</b>	<b>889</b>

Budget Unit: 1132000000 HR EXCLUSIVE PROVIDER OPTION

Regular

13522 CLAIMS ADJUSTER II	4	5	5	1	0	6	5	1
13873 OFFICE ASSISTANT III - C	3	3	3	1	0	4	4	0
<b>Sum of Regular</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>2</b>	<b>0</b>	<b>10</b>	<b>9</b>	<b>1</b>
<b>Total Positions for 1132000000</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>2</b>	<b>0</b>	<b>10</b>	<b>9</b>	<b>1</b>

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20  
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	FY 14/15 Positions Apprvd Recom. Budget	FY 14/15 Technical Chngs	FY 14/15 Budget/Policy Chngs	FY 14/15 Initial Authorization	Position Statistics Filled as of 9/16/14	Vacant as of 9/16/14
<b>Budget Unit: 1132200000 HR EMPLOYEE ASSISTANCE PROGRAM</b>								
<b>Per Diem</b>								
79716 SR CLINICAL PSYCHOLOGIST - PD	0	1	0	1	0	1	0	1
<b>Sum of Per Diem</b>	0	1	0	1	0	1	0	1
<b>Total Positions for 1132200000</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>

<b>Budget Unit: 1132900000 HR OCCUPATIONAL HEALTH &amp; WELLNESS</b>								
<b>Temporary</b>								
74180 PROF STUDENT INTERN	0	2	0	2	0	2	0	2
<b>Sum of Temporary</b>	0	2	0	2	0	2	0	2
<b>Total Positions for 1132900000</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

<b>Budget Unit: 1200100000 ASSESSOR</b>								
<b>Regular</b>								
15308 ACR TECHNICIAN II	20	20	18	1	0	19	16	3
86117 IT BUSINESS SYS ANALYST III	1	1	2	-1	0	1	1	0
<b>Sum of Regular</b>	21	21	20	0	0	20	17	3
<b>Total Positions for 1200100000</b>	<b>21</b>	<b>21</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>17</b>	<b>3</b>

<b>Budget Unit: 1200200000 COUNTY CLERK-RECORDER</b>								
<b>Regular</b>								
13518 ARCHIVES & RECORDS TECH	2	2	2	-2	0	0	0	0
13524 SUPV ARCHIVES & REC TECH I	2	2	2	-2	0	0	0	0
13525 SUPV ARCHIVES & REC TECH II	1	1	1	-1	0	0	0	0
13865 OFFICE ASSISTANT II	3	3	3	-1	0	2	2	0
15306 ACR TECH TRAINEE	0	0	0	1	0	1	1	0
15307 ACR TECHNICIAN I	30	30	30	2	0	32	30	2
15308 ACR TECHNICIAN II	70	70	72	1	0	73	57	16

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20  
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	FY 14/15 Positions Apprvd Recom. Budget	FY 14/15 Technical Chngs	FY 14/15 Budget/Policy Chngs	FY 14/15 Initial Authorization	Position Statistics Filled as of 9/16/14	Vacant as of 9/16/14
15310 SUPV ACR TECHNICIAN	10	9	10	1	0	11	10	1
86117 IT BUSINESS SYS ANALYST III	4	4	3	1	0	4	4	0
<b>Sum of Regular</b>	122	121	123	0	0	123	104	19
<b>Total Positions for 1200200000</b>	<b>122</b>	<b>121</b>	<b>123</b>	<b>0</b>	<b>0</b>	<b>123</b>	<b>104</b>	<b>19</b>

Budget Unit: 1200400000 CREST PROPERTY TAX MGT SYSTEM

Regular

86110 BUSINESS PROCESS ANALYST I	3	1	5	-2	0	3	1	2
86111 BUSINESS PROCESS ANALYST II	3	3	9	-5	0	4	2	2
86141 IT OFFICER II	1	1	2	-1	0	1	0	1
86143 IT OFFICER I	1	1	2	-1	0	1	0	1
86164 IT SYSTEMS ADMINISTRATOR II	0	0	2	-1	0	1	1	0
86165 IT SYSTEMS ADMINISTRATOR III	1	1	1	-1	0	0	0	0
<b>Sum of Regular</b>	9	7	21	-11	0	10	4	6
<b>Total Positions for 1200400000</b>	<b>9</b>	<b>7</b>	<b>21</b>	<b>-11</b>	<b>0</b>	<b>10</b>	<b>4</b>	<b>6</b>

Budget Unit: 1300100000 AUDITOR - CONTROLLER

Regular

13866 OFFICE ASSISTANT III	1	1	1	1	0	2	1	1
13964 ADMIN SECRETARY II	1	1	1	-1	0	0	0	0
15913 SR ACCOUNTING ASST	5	5	4	-1	0	3	3	0
15915 ACCOUNTING TECHNICIAN I	8	8	10	-1	0	9	9	0
15916 ACCOUNTING TECHNICIAN II	3	3	3	2	0	5	3	2
77414 PRINCIPAL ACCOUNTANT	4	6	5	1	0	6	5	1
77499 FISCAL MANAGER	0	0	1	-1	0	0	0	0
86110 BUSINESS PROCESS ANALYST I	1	1	0	1	0	1	1	0
86111 BUSINESS PROCESS ANALYST II	4	4	0	2	0	2	2	0
86117 IT BUSINESS SYS ANALYST III	2	2	2	1	0	3	2	1
<b>Sum of Regular</b>	29	31	27	4	0	31	26	5



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<b>Total Positions for 1300100000</b>	<b>29</b>	<b>31</b>	<b>27</b>	<b>4</b>	<b>0</b>	<b>31</b>	<b>26</b>	<b>5</b>

Budget Unit: **1400100000** **TREASURER-TAX COLLECTOR**

**Regular**

86111 BUSINESS PROCESS ANALYST II	2	2	0	2	0	2	2	0
<b>Sum of Regular</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Total Positions for 1400100000</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>

Budget Unit: **1500100000** **COUNTY COUNSEL**

**Regular**

13936 LEGAL SUPPORT ASST II - C	11	12	12	0	1	13	12	1
78505 PARALEGAL II - C	1	1	1	0	1	2	1	1
<b>Sum of Regular</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>2</b>	<b>15</b>	<b>13</b>	<b>2</b>
<b>Total Positions for 1500100000</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>2</b>	<b>15</b>	<b>13</b>	<b>2</b>

Budget Unit: **1700100000** **REGISTRAR OF VOTERS**

**Regular**

15915 ACCOUNTING TECHNICIAN I	1	1	1	1	0	2	1	1
<b>Sum of Regular</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>Total Positions for 1700100000</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>

Budget Unit: **1900100000** **EDA ADMINISTRATION**

**Regular**

13865 OFFICE ASSISTANT II	5	5	6	-2	0	4	4	0
13866 OFFICE ASSISTANT III	2	1	1	-1	0	0	0	0
13926 EXECUTIVE ASSISTANT II	1	1	1	-1	0	0	0	0
74184 DEVELOPMENT SPECIALIST II	5	1	6	-6	0	0	0	0
74185 DEVELOPMENT SPECIALIST III	5	4	3	-1	0	2	0	2

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74186 SR DEVELOPMENT SPECIALIST	9	0	2	-2	0	0	0	0
74196 DEP DIR OF EDA	3	1	3	-2	0	1	1	0
74199 ADMIN SVCS SUPV	2	1	2	-1	0	1	1	0
74221 PRINCIPAL DEVELOPMENT SPEC	3	0	2	-2	0	0	0	0
74233 PUBLIC INFORMATION SPECIALIST	0	0	1	-1	0	0	0	0
74297 EDA DEVELOPMENT MANAGER	2	2	2	-2	0	0	0	0
74462 OFFICER OF C & F TRADE	0	0	1	-1	0	0	0	0
77412 ACCOUNTANT II	1	0	1	1	0	2	0	2
<b>Sum of Regular</b>	<b>38</b>	<b>16</b>	<b>31</b>	<b>-21</b>	<b>0</b>	<b>10</b>	<b>6</b>	<b>4</b>
<b>Temporary</b>								
13814 PUBLIC SERVICE EMPLOYEE A	0	0	0	1	0	1	0	1
13815 PUBLIC SERVICE EMPLOYEE B	6	5	0	8	0	8	7	1
<b>Sum of Temporary</b>	<b>6</b>	<b>5</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>7</b>	<b>2</b>
<b>Total Positions for 1900100000</b>	<b>44</b>	<b>21</b>	<b>31</b>	<b>-12</b>	<b>0</b>	<b>19</b>	<b>13</b>	<b>6</b>
<b>Budget Unit: 1900400000 EDA HOUSING AUTHORITY</b>								
<b>Regular</b>								
77416 SUPV ACCOUNTANT	2	2	1	1	0	2	1	1
<b>Sum of Regular</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>Total Positions for 1900400000</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>Budget Unit: 1900700000 COUNTY FREE LIBRARY</b>								
<b>Regular</b>								
13923 SECRETARY I	1	1	1	-1	0	0	0	0
74137 LIBRARY SERVICES ADMINISTRATOR	1	1	2	-1	0	1	0	1
74183 DEVELOPMENT SPECIALIST I	1	1	2	-2	0	0	0	0
<b>Sum of Regular</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>-4</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Total Positions for 1900700000</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>-4</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>

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<b>Budget Unit: 1901000000 EDA: ECONOMIC DEVELOPMENT PROGR</b>								
<b>Regular</b>								
13865 OFFICE ASSISTANT II	0	0	0	2	0	2	2	0
74183 DEVELOPMENT SPECIALIST I	0	0	0	1	0	1	1	0
74184 DEVELOPMENT SPECIALIST II	0	0	0	3	0	3	3	0
74185 DEVELOPMENT SPECIALIST III	0	0	0	3	0	3	2	1
74186 SR DEVELOPMENT SPECIALIST	0	0	0	2	0	2	2	0
74196 DEP DIR OF EDA	0	0	0	2	0	2	2	0
74199 ADMIN SVCS SUPV	0	0	0	1	0	1	1	0
74221 PRINCIPAL DEVELOPMENT SPEC	0	0	0	2	0	2	1	1
74297 EDA DEVELOPMENT MANAGER	0	0	0	2	0	2	2	0
74462 OFFICER OF C & F TRADE	0	0	0	1	0	1	1	0
<b>Sum of Regular</b>	0	0	0	19	0	19	17	2
<b>Total Positions for 1901000000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>17</b>	<b>2</b>

**Budget Unit: 1910700000 COUNTY AIRPORTS**

**Regular**

15915 ACCOUNTING TECHNICIAN I	0	0	1	1	0	2	1	1
74221 PRINCIPAL DEVELOPMENT SPEC	0	0	1	1	0	2	1	1
77412 ACCOUNTANT II	0	1	1	1	0	2	1	1
<b>Sum of Regular</b>	0	1	3	3	0	6	3	3
<b>Total Positions for 1910700000</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>6</b>	<b>3</b>	<b>3</b>

**Budget Unit: 1920100000 FAIR AND NAT'L DATE FESTIVAL**

**Temporary**

13898 COUNTY TEMPORARY	8	8	0	8	0	8	6	2
<b>Sum of Temporary</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>6</b>	<b>2</b>

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Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	FY 14/15 Positions Apprvd Recom. Budget	FY 14/15 Technical Chngs	FY 14/15 Budget/Policy Chngs	FY 14/15 Initial Authorization	Position Statistics Filled as of 9/16/14	Vacant as of 9/16/14
<b>Total Positions for 1920100000</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>6</b>	<b>2</b>
<b>Budget Unit: 1930100000 EDWARD DEAN MUSEUM</b>								
<b>Regular</b>								
79472 MUSEUM CURATOR - EDA	0	0	0	1	0	1	0	1
Sum of Regular	0	0	0	1	0	1	0	1
<b>Total Positions for 1930100000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Budget Unit: 2200100000 DISTRICT ATTORNEY</b>								
<b>Regular</b>								
13866 OFFICE ASSISTANT III	9	15	13	3	0	16	16	0
13919 D.A. SECRETARY	12	12	11	2	0	13	13	0
13932 SR LEGAL SUPPORT ASST	19	18	18	1	0	19	19	0
15912 ACCOUNTING ASSISTANT II	2	2	1	1	0	2	2	0
37664 SR D.A. INVESTIGATOR	40	40	35	4	0	39	33	6
37666 SR D.A. INVESTIGATOR B	66	69	71	-6	0	65	59	6
77415 CHF ACCOUNTANT	0	1	1	-1	0	0	0	0
78533 DEP DISTRICT ATTORNEY III	56	57	49	5	0	54	52	2
78534 DEP DISTRICT ATTORNEY IV	128	132	124	2	0	126	121	5
79881 TRAINING OFFICER	2	3	2	1	0	3	3	0
92740 DA FORENSIC ACCT	0	0	0	1	0	1	0	1
Sum of Regular	334	349	325	13	0	338	318	20
<b>Total Positions for 2200100000</b>	<b>334</b>	<b>349</b>	<b>325</b>	<b>13</b>	<b>0</b>	<b>338</b>	<b>318</b>	<b>20</b>
<b>Budget Unit: 2300100000 CHILD SUPPORT SERVICES</b>								
<b>Regular</b>								
13865 OFFICE ASSISTANT II	49	49	42	1	0	43	43	0
37493 DEP CHILD SUPP ATTORNEY IV	5	5	6	-1	0	5	5	0

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37494 DEP CHILD SUPP ATTORNEY III	4	4	3	1	0	4	4	0
77412 ACCOUNTANT II	1	1	1	1	0	2	0	2
<b>Sum of Regular</b>	59	59	52	2	0	54	52	2
<b>Temporary</b>								
74180 PROF STUDENT INTERN	3	3	0	3	0	3	1	2
<b>Sum of Temporary</b>	3	3	0	3	0	3	1	2
<b>Total Positions for 2300100000</b>	<b>62</b>	<b>62</b>	<b>52</b>	<b>5</b>	<b>0</b>	<b>57</b>	<b>53</b>	<b>4</b>

**Budget Unit: 2400100000 PUBLIC DEFENDER**

**Regular**

13931 LEGAL SUPPORT ASST II	27	20	24	0	1	25	24	1
37565 PUBLIC DEFENDER INVEST III	20	15	31	0	1	32	27	5
78506 PARALEGAL II	11	11	14	0	1	15	11	4
78554 DEP PUBLIC DEFENDER IV	86	75	76	0	1	77	69	8
<b>Sum of Regular</b>	144	121	145	0	4	149	131	18
<b>Total Positions for 2400100000</b>	<b>144</b>	<b>121</b>	<b>145</b>	<b>0</b>	<b>4</b>	<b>149</b>	<b>131</b>	<b>18</b>

**Budget Unit: 2500100000 SHERIFF ADMINISTRATION**

**Temporary**

13865 OFFICE ASSISTANT II	1	1	0	1	0	1	0	1
74180 PROF STUDENT INTERN	1	1	0	1	0	1	0	1
<b>Sum of Temporary</b>	2	2	0	2	0	2	0	2
<b>Total Positions for 2500100000</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

**Budget Unit: 2500200000 SHERIFF SUPPORT**

**Regular**

15915 ACCOUNTING TECHNICIAN I	8	12	12	2	0	14	8	6
15916 ACCOUNTING TECHNICIAN II	9	9	9	1	0	10	7	3



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37614 SHERIFF'S LIEUTENANT	4	4	3	1	0	4	3	1
52211 CORRECTIONAL DEPUTY II	4	4	4	1	0	5	0	5
74113 ADMIN SVCS MGR II	2	2	3	2	0	5	2	3
77412 ACCOUNTANT II	2	4	4	4	0	8	1	7
77414 PRINCIPAL ACCOUNTANT	1	1	1	1	0	2	0	2
77416 SUPV ACCOUNTANT	3	4	4	1	0	5	2	3
<b>Sum of Regular</b>	33	40	40	13	0	53	23	30
<b>Temporary</b>								
13511 MSAG COORDINATOR	1	1	0	1	0	1	0	1
13898 COUNTY TEMPORARY	22	22	0	22	0	22	0	22
13899 COUNTY TEMPORARY - SR	2	2	0	2	0	2	1	1
74118 STUDENT AIDE II	1	1	0	1	0	1	0	1
74180 PROF STUDENT INTERN	1	1	0	1	0	1	0	1
<b>Sum of Temporary</b>	27	27	0	27	0	27	1	26
<b>Total Positions for 2500200000</b>	<b>60</b>	<b>67</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>80</b>	<b>24</b>	<b>56</b>

Budget Unit: 2500300000 SHERIFF PATROL

Regular

15913 SR ACCOUNTING ASST	11	11	13	3	0	16	12	4
15917 SUPV ACCOUNTING TECHNICIAN	3	4	4	3	0	7	4	3
37602 DEP SHERIFF	991	986	995	1	0	996	923	73
<b>Sum of Regular</b>	1,005	1,001	1,012	7	0	1,019	939	80

Temporary

13865 OFFICE ASSISTANT II	1	1	0	1	0	1	0	1
13898 COUNTY TEMPORARY	1	1	0	1	0	1	0	1
13899 COUNTY TEMPORARY - SR	7	5	0	5	0	5	1	4
74180 PROF STUDENT INTERN	2	2	0	2	0	2	0	2
<b>Sum of Temporary</b>	11	9	0	9	0	9	1	8

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<b>Total Positions for 2500300000</b>	<b>1,016</b>	<b>1,010</b>	<b>1,012</b>	<b>16</b>	<b>0</b>	<b>1,028</b>	<b>940</b>	<b>88</b>

Budget Unit: **2500400000 SHERIFF CORRECTION**

**Regular**

13818 SHERIFF CORRECTIONS ASST I	74	74	74	40	0	114	69	45
13819 SHERIFF CORRECTIONS ASST II	14	14	14	6	0	20	12	8
13822 SUPV SHERIFF CORRECTIONS ASST	5	5	5	1	0	6	5	1
13865 OFFICE ASSISTANT II	7	7	8	14	0	22	8	14
13866 OFFICE ASSISTANT III	5	5	6	1	0	7	6	1
13867 SUPV OFFICE ASSISTANT I	1	2	2	1	0	3	1	2
15831 STOCK CLERK	2	2	2	2	0	4	2	2
15833 STOREKEEPER	3	3	3	2	0	5	3	2
37602 DEP SHERIFF	356	364	365	80	0	445	314	131
37611 SHERIFF'S SERGEANT	54	55	56	6	0	62	53	9
37614 SHERIFF'S LIEUTENANT	16	16	17	2	0	19	16	3
37699 SHERIFF'S MASTER INV IV B	0	5	5	1	0	6	5	1
52211 CORRECTIONAL DEPUTY II	751	763	764	173	0	937	694	243
52212 CORRECTIONAL CORPORAL	115	117	117	22	0	139	93	46
52213 CORRECTIONAL SERGEANT	62	63	63	11	0	74	62	12
52214 CORRECTIONAL LIEUTENANT	11	11	12	3	0	15	12	3
52262 SHERIFF'S SERVICE OFFICER II	6	8	7	2	0	9	7	2
54420 CORRECTIONAL COOK	37	37	37	5	0	42	28	14
54422 CORRECTIONAL FOOD SVCS SUPV	15	15	15	4	0	19	8	11
54453 CORRECTIONAL SR FOOD SVC WRK	41	41	41	18	0	59	19	40
54475 FOOD SVCS MGR-ADULT DETENTION	2	2	2	1	0	3	2	1
54610 LAUNDRY WORKER - ADULT DET	7	7	5	2	0	7	6	1
54640 LAUNDRY MGR - ADULT DETENTION	1	1	1	1	0	2	0	2
74113 ADMIN SVCS MGR II	2	1	1	1	0	2	2	0
77459 CRIME ANALYST	2	2	2	1	0	3	2	1

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78311 DIETITIAN I	0	0	0	1	0	1	0	1	
79731 CORRECTIONAL COUNSELOR	10	10	10	3	0	13	6	7	
79735 CHAPLAIN	4	4	4	2	0	6	4	2	
86103 IT APPS DEVELOPER III	0	0	0	1	0	1	0	1	
<b>Sum of Regular</b>	<b>1,603</b>	<b>1,634</b>	<b>1,638</b>	<b>407</b>	<b>0</b>	<b>2045</b>	<b>1,439</b>	<b>606</b>	
<b>Temporary</b>									
13865 OFFICE ASSISTANT II	1	1	0	1	0	1	0	1	
13899 COUNTY TEMPORARY - SR	3	3	0	3	0	3	0	3	
<b>Sum of Temporary</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>	
<b>Total Positions for 2500400000</b>	<b>1,607</b>	<b>1,638</b>	<b>1,638</b>	<b>411</b>	<b>0</b>	<b>2,049</b>	<b>1,439</b>	<b>610</b>	

**Budget Unit: 2500500000 SHERIFF COURT SERVICES**

<b>Temporary</b>									
13899 COUNTY TEMPORARY - SR	11	17	0	17	0	17	9	8	
<b>Sum of Temporary</b>	<b>11</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>9</b>	<b>8</b>	
<b>Total Positions for 2500500000</b>	<b>11</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>9</b>	<b>8</b>	

**Budget Unit: 2500700000 BEN CLARK TRAINING CENTER**

<b>Regular</b>									
77412 ACCOUNTANT II	0	0	0	3	0	3	0	3	
<b>Sum of Regular</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	
<b>Temporary</b>									
13898 COUNTY TEMPORARY	2	2	0	2	0	2	0	2	
13899 COUNTY TEMPORARY - SR	1	1	0	1	0	1	0	1	
74118 STUDENT AIDE II	1	1	0	1	0	1	0	1	
74180 PROF STUDENT INTERN	1	1	0	1	0	1	0	1	
<b>Sum of Temporary</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>	
<b>Total Positions for 2500700000</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>8</b>	

COUNTY OF RIVERSIDE  
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<b>Budget Unit: 2501000000 SHERIFF CORONER</b>								
<b>Regular</b>								
73894 FORENSIC PATHOLOGIST IV	4	4	5	1	0	6	4	2
<b>Sum of Regular</b>	4	4	5	1	0	6	4	2
<b>Temporary</b>								
13898 COUNTY TEMPORARY	4	4	0	4	0	4	0	4
13899 COUNTY TEMPORARY - SR	4	4	0	4	0	4	0	4
74180 PROF STUDENT INTERN	1	1	0	1	0	1	0	1
<b>Sum of Temporary</b>	9	9	0	9	0	9	0	9
<b>Total Positions for 2501000000</b>	<b>13</b>	<b>13</b>	<b>5</b>	<b>10</b>	<b>0</b>	<b>15</b>	<b>4</b>	<b>11</b>

**Budget Unit: 2501100000 PUBLIC ADMINISTRATION**

<b>Temporary</b>								
13898 COUNTY TEMPORARY	1	1	0	1	0	1	0	1
<b>Sum of Temporary</b>	1	1	0	1	0	1	0	1
<b>Total Positions for 2501100000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>

**Budget Unit: 2600100000 JUVENILE HALL**

<b>Temporary</b>								
13898 COUNTY TEMPORARY	5	5	0	5	0	5	0	5
13899 COUNTY TEMPORARY - SR	37	37	0	37	0	37	13	24
<b>Sum of Temporary</b>	42	42	0	42	0	42	13	29
<b>Total Positions for 2600100000</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>42</b>	<b>13</b>	<b>29</b>

**Budget Unit: 2600200000 PROBATION**

<b>Regular</b>								
13867 SUPV OFFICE ASSISTANT I	9	9	11	-1	0	10	9	1

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79532 DEP PROBATION OFFICER II	254	285	286	-2	0	284	210	74
<b>Sum of Regular</b>	263	294	297	-3	0	294	219	75
<b>Temporary</b>								
13898 COUNTY TEMPORARY	1	1	0	1	0	1	0	1
13899 COUNTY TEMPORARY - SR	18	18	0	18	0	18	5	13
<b>Sum of Temporary</b>	19	19	0	19	0	19	5	14
<b>Total Positions for 2600200000</b>	<b>282</b>	<b>313</b>	<b>297</b>	<b>16</b>	<b>0</b>	<b>313</b>	<b>224</b>	<b>89</b>

**PROBATION ADMINISTRATION**

<b>Budget Unit: 2600700000</b>								
<b>Regular</b>								
86141 IT OFFICER II	1	1	0	1	0	1	1	0
<b>Sum of Regular</b>	1	1	0	1	0	1	1	0
<b>Temporary</b>								
13898 COUNTY TEMPORARY	2	2	0	2	0	2	1	1
13899 COUNTY TEMPORARY - SR	5	5	0	5	0	5	3	2
<b>Sum of Temporary</b>	7	7	0	7	0	7	4	3
<b>Total Positions for 2600700000</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>5</b>	<b>3</b>

**FIRE PROTECTION - FOREST**

<b>Budget Unit: 2700200000</b>								
<b>Regular</b>								
13867 SUPV OFFICE ASSISTANT I	0	0	0	1	0	1	1	0
37872 FIRE SAFETY SPECIALIST	5	5	12	-6	0	6	5	1
74106 ADMIN SVCS ANALYST II	9	10	8	1	0	9	8	1
77412 ACCOUNTANT II	1	1	1	-1	0	0	0	0
<b>Sum of Regular</b>	15	16	21	-5	0	16	14	2
<b>Temporary</b>								
13816 PUBLIC SERVICE EMPLOYEE C	2	2	0	2	0	2	1	1
<b>Sum of Temporary</b>	2	2	0	2	0	2	1	1

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<b>Total Positions for 2700200000</b>	<b>17</b>	<b>18</b>	<b>21</b>	<b>-3</b>	<b>0</b>	<b>18</b>	<b>15</b>	<b>3</b>
<b>Budget Unit: 2700400000 FIRE PROTECTION-CONTRACT SRVC</b>								
<b>Regular</b>								
37872 FIRE SAFETY SPECIALIST	7	7	10	1	0	11	7	4
Sum of Regular	7	7	10	1	0	11	7	4
<b>Total Positions for 2700400000</b>	<b>7</b>	<b>7</b>	<b>10</b>	<b>1</b>	<b>0</b>	<b>11</b>	<b>7</b>	<b>4</b>
<b>Budget Unit: 2800100000 AGRICULTURAL COMMISSIONER</b>								
<b>Regular</b>								
78709 SUPV AG & STANDARDS INVEST I	1	1	0	1	0	1	0	1
Sum of Regular	1	1	0	1	0	1	0	1
<b>Total Positions for 2800100000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Budget Unit: 3100500000 ENVIRONMENTAL PROGRAMS</b>								
<b>Seasonal</b>								
79462 RCHCA OPEN SPACE HABITAT TECH	1	1	0	1	0	1	1	0
Sum of Seasonal	1	1	0	1	0	1	1	0
<b>Total Positions for 3100500000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Budget Unit: 3120100000 PLANNING</b>								
<b>Regular</b>								
74804 URBAN/REGIONAL PLANNER III	0	0	1	-1	0	0	0	0
92272 PLANNING TECHNICIAN III	1	1	0	1	0	1	0	1
Sum of Regular	1	1	1	0	0	1	0	1
<b>Total Positions for 3120100000</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>

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<b>Budget Unit: 3130200000 SURVEYOR</b>								
<b>Regular</b>								
97433 SR ENG TECH	9	9	7	1	0	8	8	0
<b>Sum of Regular</b>	9	9	7	1	0	8	8	0
<b>Total Positions for 3130200000</b>	<b>9</b>	<b>9</b>	<b>7</b>	<b>1</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>Budget Unit: 4100200000 MH TREATMENT</b>								
<b>Per Diem</b>								
73830 PSYCHIATRIST III - PD	43	54	0	54	0	54	41	13
73833 CHILD PSYCHIATRIST - PD (D)	2	3	0	3	0	3	3	0
<b>Sum of Per Diem</b>	45	57	0	57	0	57	44	13
<b>Regular</b>								
57745 BEHAVIORAL HLTH SPECIALIST II	138	137	165	4	0	169	133	36
57792 COMMUNITY SERVICES ASSISTANT	27	35	41	1	0	42	33	9
73819 STAFF PSYCHIATRIST IV	50	68	69	3	0	72	59	13
73991 REGISTERED NURSE IV	15	17	18	-1	0	17	13	4
79718 M.H. SERVICE SUPV-B	49	58	56	1	0	57	52	5
79725 M.H. PEER SPECIALIST TRAINEE	0	0	1	-1	0	0	0	0
79742 CLINICAL THERAPIST II	227	265	302	1	0	303	248	55
79806 M.H. SERVICES ADMINISTRATOR	7	8	8	-2	0	6	6	0
<b>Sum of Regular</b>	513	588	660	6	0	666	544	122
<b>Total Positions for 4100200000</b>	<b>558</b>	<b>645</b>	<b>660</b>	<b>63</b>	<b>0</b>	<b>723</b>	<b>588</b>	<b>135</b>
<b>Budget Unit: 4100300000 MH DETENTION</b>								
<b>Per Diem</b>								
73830 PSYCHIATRIST III - PD	11	10	0	10	0	10	10	0
73833 CHILD PSYCHIATRIST - PD (D)	1	1	0	1	0	1	1	0
<b>Sum of Per Diem</b>	12	11	0	11	0	11	11	0

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<b>Total Positions for 4100300000</b>	<b>12</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>0</b>

Budget Unit: **4100400000 MH ADMINISTRATION**

**Per Diem**

57754 LICENSED VOC NURSE II - PD	1	1	0	1	0	1	0	1
73830 PSYCHIATRIST III - PD	1	1	0	2	0	2	1	1
79743 CLINICAL THERAPIST II - PD	0	3	0	3	0	3	0	3
<b>Sum of Per Diem</b>	<b>2</b>	<b>5</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>1</b>	<b>5</b>

**Regular**

73819 STAFF PSYCHIATRIST IV	1	1	0	1	0	1	1	0
73834 SUPV RESEARCH SPECIALIST	1	1	1	1	0	2	2	0
77412 ACCOUNTANT II	11	11	13	1	0	14	12	2
79837 RESEARCH SPECIALIST I	4	6	8	4	0	12	6	6
<b>Sum of Regular</b>	<b>17</b>	<b>19</b>	<b>22</b>	<b>7</b>	<b>0</b>	<b>29</b>	<b>21</b>	<b>8</b>
<b>Total Positions for 4100400000</b>	<b>19</b>	<b>24</b>	<b>22</b>	<b>13</b>	<b>0</b>	<b>35</b>	<b>22</b>	<b>13</b>

Budget Unit: **4100500000 MH SUBSTANCE ABUSE**

**Temporary**

74118 STUDENT AIDE II	6	4	0	4	0	4	0	4
<b>Sum of Temporary</b>	<b>6</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>
<b>Total Positions for 4100500000</b>	<b>6</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>

Budget Unit: **4200100000 PUBLIC HEALTH**

**Regular**

13866 OFFICE ASSISTANT III	37	36	37	1	0	38	32	6
57793 HEALTH SERVICES ASSISTANT	147	146	146	1	0	147	127	20
73992 REGISTERED NURSE V	62	72	76	-1	0	75	61	14
77412 ACCOUNTANT II	3	3	4	1	0	5	2	3



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77499 FISCAL MANAGER	1	1	0	1	0	1	1	0
78344 SR NUTRITIONIST	18	4	5	-1	0	4	3	1
<b>Sum of Regular</b>	268	262	268	2	0	270	226	44
<b>Temporary</b>								
73837 MEDICAL CONSULTANT	1	1	0	1	0	1	1	0
<b>Sum of Temporary</b>	1	1	0	1	0	1	1	0
<b>Total Positions for 4200100000</b>	<b>269</b>	<b>263</b>	<b>268</b>	<b>3</b>	<b>0</b>	<b>271</b>	<b>227</b>	<b>44</b>

**Budget Unit: 4200200000 CALIFORNIA CHILDREN'S SERVICES**

Regular	73996 CHA PROGRAM CHIEF II	0	0	1	-1	0	0	0
<b>Sum of Regular</b>	0	0	1	-1	0	0	0	0
<b>Total Positions for 4200200000</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Unit: 4200600000 ANIMAL CONTROL SERVICES**

Regular	62341 HOUSEKEEPER	3	3	5	-1	0	4	3	1
73505 ANIMAL LICENSE INSPECTOR	3	8	14	-2	0	12	8	4	
73510 ANIMAL CONTROL OFFICER II	31	30	22	8	3	33	28	5	
74234 SR PUBLIC INFO SPECIALIST	1	1	2	-1	0	1	1	0	
<b>Sum of Regular</b>	38	42	43	4	3	50	40	10	
<b>Total Positions for 4200600000</b>	<b>38</b>	<b>42</b>	<b>43</b>	<b>4</b>	<b>3</b>	<b>50</b>	<b>40</b>	<b>10</b>	

**Budget Unit: 4200700000 AMBULATORY CARE**

Regular	15821 SUPPORT SERVICES SUPERVISOR	2	2	2	-1	0 <th>1</th> <th>1</th> <th>0</th>	1	1	0
57775 CERTIFIED MEDICAL ASSISTANT	99	100	100	-99	0	1	1	0	
57776 MEDICAL ASSISTANT	0	0	0	103	0	103	93	10	

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57793 HEALTH SERVICES ASSISTANT	4	4	4	-4	0	0	0	0
73557 DEP DIRECTOR	1	1	1	-1	0	0	0	0
<b>Sum of Regular</b>	106	107	107	-2	0	105	95	10
<b>Total Positions for 4200700000</b>	<b>106</b>	<b>107</b>	<b>107</b>	<b>-2</b>	<b>0</b>	<b>105</b>	<b>95</b>	<b>10</b>

Budget Unit: 4300100000 RIV CO REGIONAL MEDICAL CNTR

Regular

13401 ADMISSIONS & COLLECTIONS CLERK	64	62	62	2	0	64	58	6
13404 MEDICAL UNIT CLERK	90	91	64	11	0	75	70	5
13418 PHARMACY TECHNICIAN II	58	56	52	6	0	58	54	4
13420 SR PHARMACY TECHNICIAN	6	6	4	2	0	6	6	0
13449 MEDICAL REGISTRAR	3	3	2	1	0	3	3	0
13451 CERTIFIED MEDICAL RECORD CODE	15	15	13	1	0	14	14	0
13866 OFFICE ASSISTANT III	39	37	34	3	0	37	33	4
13923 SECRETARY I	20	15	16	1	0	17	17	0
13960 MEDICAL STAFF COORDINATOR	6	5	5	1	0	6	5	1
15312 REVENUE & RECOVERY TECH I	9	9	8	1	0	9	9	0
57741 LICENSED PSYCHIATRIC TECH	3	3	2	1	0	3	3	0
57752 LICENSED VOC NURSE II - RCRMC	145	93	70	57	0	127	81	46
57755 DIETETIC TECHNICIAN	6	5	4	1	0	5	5	0
57758 SURGICAL TECHNICIAN	42	31	31	1	0	32	27	5
57773 OCCUPATIONAL THERAPY ASST	1	1	0	1	0	1	1	0
57776 MEDICAL ASSISTANT	0	0	0	77	0	77	71	6
57781 NURSING ASSISTANT	115	84	109	4	0	113	79	34
57793 HEALTH SERVICES ASSISTANT	75	74	75	-75	0	0	0	0
73978 PHYSICIAN ASSISTANT FELLOWSHIP	2	1	1	1	0	2	1	1
74032 NURSE PRACTITIONER III - RCRMC	5	3	3	5	0	8	3	5
74033 NURSE PRACTITIONER III -SPC-T1	2	2	1	1	0	2	1	1
74053 REGISTERED NURSE V - SPC-T1	966	952	966	1	0	967	845	122

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74054 REGISTERED NURSE V - SPC-T2	0	1	0	1	0	1	1	0
79832 MEDICAL SOCIAL WORKER II	18	13	15	8	0	23	12	11
86175 IT SYSTEMS OPERATOR III	6	5	0	1	0	1	1	0
<b>Sum of Regular</b>	1,696	1,567	1,537	114	0	1,651	1,400	251
<b>Total Positions for 4300100000</b>	<b>1,696</b>	<b>1,567</b>	<b>1,537</b>	<b>114</b>	<b>0</b>	<b>1,651</b>	<b>1,400</b>	<b>251</b>

**Budget Unit: 4300300000 DETENTION HEALTH SYSTEMS**

**Regular**

73785 PHYSICIAN II - DHS	0	0	2	1	0	3	2	1
73787 PHYSICIAN IV - DHS	0	0	3	-1	0	2	0	2
73941 NURSING EDUCATION INSTRUCTOR	0	1	1	-1	0	0	0	0
<b>Sum of Regular</b>	0	1	6	-1	0	5	2	3
<b>Total Positions for 4300300000</b>	<b>0</b>	<b>1</b>	<b>6</b>	<b>-1</b>	<b>0</b>	<b>5</b>	<b>2</b>	<b>3</b>

**Budget Unit: 5100100000 DPSS ADMINISTRATION**

**Regular**

13602 ELIGIBILITY TECHNICIAN II	946	1,006	1,106	7	0	1,113	927	186
15915 ACCOUNTING TECHNICIAN I	36	37	37	-1	0	36	29	7
<b>Sum of Regular</b>	982	1,043	1,143	6	0	1,149	956	193

**Temporary**

13898 COUNTY TEMPORARY	8	8	0	8	0	8	0	8
74180 PROF STUDENT INTERN	4	4	0	34	0	34	26	8
<b>Sum of Temporary</b>	12	12	0	42	0	42	26	16
<b>Total Positions for 5100100000</b>	<b>994</b>	<b>1,055</b>	<b>1,143</b>	<b>48</b>	<b>0</b>	<b>1,191</b>	<b>982</b>	<b>209</b>

**Budget Unit: 5200100000 COMMUNITY ACTION PARTNERSHIP RIV CO**

**Regular**

74180 PROF STUDENT INTERN	0	4	0	4	0	4	0	4
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<b>Sum of Regular</b>	0	4	0	4	0	4	0	4
<b>Total Positions for 5200100000</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>

**Budget Unit: 5200300000 COMMUNITY ACTION PRTRNSHP RIV CO-OTHR PROGRAM**

**Regular**

57792 COMMUNITY SERVICES ASSISTANT	3	4	3	1	0	4	2	2
<b>Sum of Regular</b>	3	4	3	1	0	4	2	2
<b>Total Positions for 5200300000</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>2</b>	<b>2</b>

**Budget Unit: 5300100000 OFFICE ON AGING - TITLE III**

**Regular**

13925 EXECUTIVE ASSISTANT I	0	0	1	-1	0	0	0	0
13926 EXECUTIVE ASSISTANT I	0	0	0	1	0	1	1	0
<b>Sum of Regular</b>	0	0	1	0	0	1	1	0

**Temporary**

57721 SERVICE AIDE I	69	78	0	72	0	72	50	22
79777 TITLE V PROGRAM ASSISTANT	5	6	0	5	0	5	2	3
79778 SUPV TITLE V PROGRAM ASSISTANT	2	2	0	2	0	2	2	0
<b>Sum of Temporary</b>	76	86	0	79	0	79	54	25
<b>Total Positions for 5300100000</b>	<b>76</b>	<b>86</b>	<b>1</b>	<b>79</b>	<b>0</b>	<b>80</b>	<b>55</b>	<b>25</b>

**Budget Unit: 5400100000 VETERANS SERVICES**

**Regular**

79912 VETERANS SERVICES REP II	3	6	6	2	0	8	5	3
<b>Sum of Regular</b>	3	6	6	2	0	8	5	3
<b>Total Positions for 5400100000</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>2</b>	<b>0</b>	<b>8</b>	<b>5</b>	<b>3</b>

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20  
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	FY 14/15 Positions Apprvd Recom. Budget	FY 14/15 Technical Chngs	FY 14/15 Budget/Policy Chngs	FY 14/15 Initial Authorization	Position Statistics Filled as of 9/16/14	Vacant as of 9/16/14
<b>Budget Unit: 7200100000 FACILITIES MANAGEMENT ADMINISTRATION</b>								
<b>Regular</b>								
74213 ADMIN SVCS OFFICER	0	1	0	1	0	1	1	0
77413 SR ACCOUNTANT	2	2	2	-1	0	1	1	0
Sum of Regular	2	3	2	0	0	2	2	0
<b>Total Positions for 7200100000</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>

**Budget Unit: 7200300000 FACILITIES MANAGEMENT MAINTENANCE**

<b>Regular</b>								
13923 SECRETARY I	0	0	0	1	0	1	1	0
13924 SECRETARY II	1	1	1	-1	0	0	0	0
Sum of Regular	1	1	1	0	0	1	1	0
<b>Total Positions for 7200300000</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>

**Budget Unit: 7200400000 FACILITIES MANAGEMENT REAL ESTATE**

<b>Regular</b>								
74106 ADMIN SVCS ANALYST II	2	2	3	-1	0	2	2	0
97431 ENGINEERING TECH I	1	1	2	1	0	3	1	2
Sum of Regular	3	3	5	0	0	5	3	2
<b>Total Positions for 7200400000</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>3</b>	<b>2</b>

**Budget Unit: 7200500000 FACILITIES MANAGEMENT DESIGN & CONSTRUCTION**

<b>Regular</b>								
13865 OFFICE ASSISTANT II	2	0	1	-1	0	0	0	0
33202 CONSTRUCTION INSPECTOR II	3	3	5	-1	0	4	3	1
73539 SR ENVIRONMENTAL PLANNER	1	0	0	1	0	1	0	1
74185 DEVELOPMENT SPECIALIST III	3	2	1	1	0	2	1	1
74186 SR DEVELOPMENT SPECIALIST	6	5	2	3	0	5	2	3

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20  
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	FY 14/15 Positions Apprvd Recom. Budget	FY 14/15 Technical Chngs	FY 14/15 Budget/Policy Chngs	FY 14/15 Initial Authorization	Position Statistics Filled as of 9/16/14	Vacant as of 9/16/14
<b>Sum of Regular</b>	15	10	9	3	0	12	6	6
<b>Total Positions for 7200500000</b>	<b>15</b>	<b>10</b>	<b>9</b>	<b>3</b>	<b>0</b>	<b>12</b>	<b>6</b>	<b>6</b>

Budget Unit: 7300100000 PURCHASING

Regular

15813 PROCUREMENT CONTRACT SPEC	10	12	14	0	1	15	10	5
15814 SR PROCUREMENT CONTRACT SPEC	2	2	2	0	1	3	2	1
<b>Sum of Regular</b>	12	14	16	0	2	18	12	6
<b>Total Positions for 7300100000</b>	<b>12</b>	<b>14</b>	<b>16</b>	<b>0</b>	<b>2</b>	<b>18</b>	<b>12</b>	<b>6</b>

Budget Unit: 7400100000 INFORMATIONAL TECHNOLOGY

Regular

13866 OFFICE ASSISTANT III	3	2	3	-1	0	2	2	0
15812 BUYER II	0	0	1	-1	0	0	0	0
74127 SR ADMINISTRATIVE ANALYST	0	1	1	-1	0	0	0	0
86139 IT DATABASE ADMIN III	1	11	8	1	0	9	7	2
98555 IT FORENSICS EXAMINER III	0	1	1	-1	0	0	0	0
<b>Sum of Regular</b>	4	15	14	-3	0	11	9	2
<b>Total Positions for 7400100000</b>	<b>4</b>	<b>15</b>	<b>14</b>	<b>-3</b>	<b>0</b>	<b>11</b>	<b>9</b>	<b>2</b>

Budget Unit: 915201 CSA 152 NPDES

Temporary

13898 COUNTY TEMPORARY	0	1	0	2	0	2	1	1
<b>Sum of Temporary</b>	0	1	0	2	0	2	1	1
<b>Total Positions for 915201</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20  
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	FY 14/15 Positions Apprvd Recom. Budget	FY 14/15 Technical Chngs	FY 14/15 Budget/Policy Chngs	FY 14/15 Initial Authorization	Position Statistics Filled as of 9/16/14	Vacant as of 9/16/14
<b>Budget Unit: 931104 RGNL PARKS &amp; OPEN SPACE DIST</b>								
<b>Seasonal</b>								
13917 STAFF WRITER	1	1	0	1	0	1	1	0
85013 GROUNDS WORKER - PARKS	2	3	0	2	0	2	1	1
85022 PARK ATTENDANT - PARKS	10	7	0	7	0	7	6	1
85048 LIFEGUARD - PARKS	4	4	0	4	0	4	3	1
85049 PARK AIDE - PARKS	10	10	0	11	0	11	9	2
85079 PUBLIC SERVICES WORKER - PARKS	2	3	0	2	0	2	2	0
<b>Sum of Seasonal</b>	29	28	0	27	0	27	22	5
<b>Total Positions for 931104</b>	<b>29</b>	<b>28</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>27</b>	<b>22</b>	<b>5</b>

<b>Budget Unit: 931116 RGNL PARKS &amp; OPEN SPACE DIST - MULTI-SPEC RSRV</b>								
<b>Seasonal</b>								
85027 PARK MAINTENANCE WORKER-PARK	2	2	0	2	0	2	2	0
<b>Sum of Seasonal</b>	2	2	0	2	0	2	2	0
<b>Total Positions for 931116</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>

<b>Budget Unit: 931170 RGNL PARKS &amp; OPEN SPACE DIST - HABITAT &amp; OPN SPC</b>								
<b>Seasonal</b>								
85029 PARK RANGER II - PARKS	0	1	0	1	0	1	1	0
<b>Sum of Seasonal</b>	0	1	0	1	0	1	1	0
<b>Total Positions for 931170</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>

<b>Budget Unit: 931180 RGNL PARKS &amp; OPEN SPACE DIST - RECREATION</b>								
<b>Seasonal</b>								
85013 GROUNDS WORKER - PARKS	1	1	0	1	0	1	0	1
85022 PARK ATTENDANT - PARKS	4	4	0	5	0	5	2	3
85048 LIFEGUARD - PARKS	98	198	0	296	0	296	116	180

COUNTY OF RIVERSIDE  
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FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	FY 14/15 Positions Apprvd Recom. Budget	FY 14/15 Technical Chngs	FY 14/15 Budget/Policy Chngs	FY 14/15 Initial Authorization	Position Statistics Filled as of 9/16/14 of 9/16/14	Vacant as of 9/16/14	
85078 SR LIFEGUARD - PARKS	7	17	0	27	0	27	14	13	
85079 PUBLIC SERVICES WORKER - PARKS	20	27	0	62	0	62	35	27	
85085 FOOD SERVICE WORKER - PARKS	0	0	0	48	0	48	30	18	
85086 SR FOOD SERVICE WORKER - PARKS	0	0	0	4	0	4	4	0	
85087 SUPV FOOD SERVICE WORKER - PKS	0	0	0	2	0	2	2	0	
<b>Sum of Seasonal</b>	<b>130</b>	<b>247</b>	<b>0</b>	<b>445</b>	<b>0</b>	<b>445</b>	<b>203</b>	<b>242</b>	
<b>Temporary</b>									
85079 PUBLIC SERVICES WORKER - PARKS	0	20	0	1	0	1	0	1	
<b>Sum of Temporary</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	
<b>Total Positions for 931180</b>	<b>130</b>	<b>267</b>	<b>0</b>	<b>446</b>	<b>0</b>	<b>446</b>	<b>203</b>	<b>243</b>	

**Budget Unit: 938001 CHILDREN AND FAMILIES COMMISSION - FIRST FIVE**

**Regular**

15912 ACCOUNTING ASSISTANT II	0	0	0	1	0	1	1	0
15916 ACCOUNTING TECHNICIAN II	1	1	1	-1	0	0	0	0
74113 ADMIN SVCS MGR II	3	3	2	1	0	3	3	0
<b>Sum of Regular</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Total Positions for 938001</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>

**Budget Unit: 947200 FLOOD CONTROL - ADMINISTRATION**

**Regular**

74233 PUBLIC INFORMATION SPECIALIST	1	1	1	1	0	2	0	2
76424 ASSOC CIVIL ENGINEER	30	28	26	1	0	27	18	9
76476 FC DIST GOV'T AFFAIRS OFFICER	0	0	0	1	0	1	1	0
86103 IT APPS DEVELOPER III	2	2	0	1	0	1	0	1
86105 IT SUPV APPS DEVELOPER	1	1	0	1	0	1	1	0
86115 IT BUSINESS SYS ANALYST II	1	1	0	1	0	1	0	1
86117 IT BUSINESS SYS ANALYST III	1	1	0	1	0	1	1	0
86140 IT SUPV DATABASE ADMIN	1	1	0	1	0	1	1	0



COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20  
FOR FISCAL YEAR BEGINNING JULY 1, 2014

Budgeted Job Code and Title	FY 12/13 Initial Authorization	FY 13/14 Initial Authorization	FY 14/15 Positions Apprvd Recom. Budget	FY 14/15 Technical Chngs	FY 14/15 Budget/Policy Chngs	FY 14/15 Initial Authorization	Position Statistics Filled as of 9/16/14	Vacant as of 9/16/14
86164 IT SYSTEMS ADMINISTRATOR II	2	2	0	2	0	2	1	1
86183 IT USER SUPPORT TECH II	2	2	0	2	0	2	1	1
<b>Sum of Regular</b>	41	39	27	12	0	39	24	15
<b>Total Positions for 947200</b>	<b>41</b>	<b>39</b>	<b>27</b>	<b>12</b>	<b>0</b>	<b>39</b>	<b>24</b>	<b>15</b>

**Grand Total**

**4,370 11**

**Total Authorized Positions**

**23,445 24,715 22,013 4,370 11 26,368**

*Complete listing of prior authorized positions in FY 14/15 Recommended Budget Document*



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## ATTACHMENT D – RECOMMENDATIONS FOR BUDGET CHANGES

**Fund/Department**

Account		Recommended	Final	Change
<b>10000-10002000000</b>	<b>Assessment Appeals Board</b>			
	<u>Revenue</u>			
770030	Prop Tax Colln Fees R&T 95.2	265,000	200,000	(65,000)
777520	Reimbursement For Services	275,000	185,000	(90,000)
<u>Subtotal</u>		<u>540,000</u>	<u>385,000</u>	<u>(155,000)</u>
<b>Total Revenue Changes – Assessment Appeals Board</b>				<b>(\$155,000)</b>
<b>10000-1101000000</b>	<b>Contribution To Other Funds</b>			
	<u>Appropriations</u>			
551000	Operating Transfers-Out	1,725,276	2,725,276	1,000,000
551100	Contrib To Other County Funds	38,106,832	39,598,269	1,491,437
<u>Subtotal</u>		<u>39,832,108</u>	<u>42,323,545</u>	<u>2,491,437</u>
<b>Total Appropriation Changes, Net of Revenue – Contribution To Other Funds</b>				<b>\$ 2,491,437</b>
<b>10000-1109000000</b>	<b>Appropriation for Contingency</b>			
	<u>Appropriations</u>			
581000	Approp For Contingencies	20,000,000	23,234,386	3,234,386
<u>Subtotal</u>		<u>20,000,000</u>	<u>23,234,386</u>	<u>3,234,386</u>
<b>Total Appropriation Changes, Net of Revenue – Appropriation for Contingency</b>				<b>\$ 3,234,386</b>
<b>10000-1200100000</b>	<b>Assessor</b>			
	<u>Appropriations</u>			
546080	Equipment-Computer	40,000	840,000	800,000
<u>Subtotal</u>		<u>40,000</u>	<u>840,000</u>	<u>800,000</u>
<b>Total Appropriation Changes, Net of Revenue – Assessor</b>				<b>\$ 800,000</b>
<b>10000-1300100000</b>	<b>Auditor-Controller</b>			
	<u>Revenue</u>			
700020	Prop Tax Current Secured	180,914,257	189,788,866	8,874,609
701020	Prop Tax Current Unsecured	8,569,000	8,855,698	286,698
704000	Prop Tax Current Supplemental	4,584,049	4,842,429	258,380
705000	Prop Tax Prior Supplemental	2,476,650	2,187,401	(289,249)
750200	CA-Motor Vehicle In-Lieu Tax	202,339,000	208,612,714	6,273,714
753620	CA-Mandate Reimbursement	5,000,000	0	(5,000,000)
781000	Contractual Revenue	84,975,541	89,434,005	4,458,464
<u>Subtotal</u>		<u>488,858,497</u>	<u>503,721,113</u>	<u>14,862,616</u>
<b>Total Revenue Changes – Auditor Controller</b>				<b>\$14,862,616</b>

**10000-1500100000 County Counsel**Appropriations

510040	Regular Salaries	7,841,002	7,933,963	92,961
518100	Budgeted Benefits	0	37,184	37,184
572800	Intra-Miscellaneous	(1,667,098)	(1,764,707)	(97,609)
<i>Subtotal</i>		<i>6,173,904</i>	<i>6,206,440</i>	<i>32,536</i>

Revenue

771440	Liability Insurance	500,000	532,536	32,536
<i>Subtotal</i>		<i>500,000</i>	<i>532,536</i>	<i>32,536</i>

**Total Appropriation Changes, Net of Revenue – County Counsel \$ 0**

**10000-2400100000 Public Defender**Appropriations

510040	Regular Salaries	21,821,543	22,154,452	332,909
518100	Budgeted Benefits	0	179,259	179,259
521360	Maint-Computer Equip	703,385	708,950	5,565
523300	Moving Expense	0	16,000	16,000
523680	Office Equip Non Fixed Assets	8,823	30,613	21,790
526700	Rent-Lease Bldgs	181,667	230,868	49,201
<i>Subtotal</i>		<i>22,715,418</i>	<i>23,320,142</i>	<i>604,724</i>

**Total Appropriation Changes, Net of Revenue – Public Defender \$ 604,724**

**10000-2500300000 Sheriff Patrol**Revenue

773520	Contract City Law Enforcement	152,787,844	153,043,949	256,105
<i>Subtotal</i>		<i>152,787,844</i>	<i>153,043,949</i>	<i>256,105</i>

**Total Appropriation Changes, Net of Revenue – Sheriff Patrol \$ 256,105**

**10000-2600100000 Juvenile Hall**Appropriations

510040	Regular Salaries	21,639,287	22,112,287	473,000
<i>Subtotal</i>		<i>21,639,287</i>	<i>22,112,287</i>	<i>473,000</i>

**Total Appropriation Changes, Net of Revenue – Juvenile Hall \$ 473,000**

**10000-2600200000 Probation**Appropriations

510040	Regular Salaries	32,358,064	32,758,064	400,000
520250	Communications Equip-Install	234,605	434,605	200,000
528920	Car Pool Expense	504,967	579,967	75,000
<i>Subtotal</i>		<i>33,097,636</i>	<i>33,772,636</i>	<i>675,000</i>

**Total Appropriation Changes, Net of Revenue – Probation \$675,000**

**10000-2700200000 Fire Protection**

Appropriations

525440	Professional Services	65,201,406	66,801,406	1,600,000
<i>Subtotal</i>		<i>65,201,406</i>	<i>66,801,406</i>	<i>1,600,000</i>

**Total Appropriation Changes, Net of Revenue – Fire Protection \$ 1,600,000**

**10000-3120100000 Planning**

Appropriations

524700	County Counsel	50,000	300,000	250,000
525440	Professional Services	955,000	1,605,000	650,000
<i>Subtotal</i>		<i>1,005,000</i>	<i>1,905,000</i>	<i>900,000</i>

**Total Appropriation Changes, Net of Revenue – Planning \$900,000**

**10000-3140100000 Public Health**

Appropriations

525440	Professional Services	12,087,345	12,387,345	300,000
<i>Subtotal</i>		<i>12,087,345</i>	<i>12,387,345</i>	<i>300,000</i>

**Total Appropriation Changes, Net of Revenue – Public Health \$ 300,000**

**10000-42006000000 Animal Control Services**

Appropriations

510040	Regular Salaries	8,722,723	8,854,926	132,203
518100	Budgeted Benefits	4,567,756	4,635,553	67,797
<i>Subtotal</i>		<i>13,290,479</i>	<i>13,490,479</i>	<i>200,000</i>

**Total Appropriation Changes, Net of Revenue – Animal Control Service \$200,000**

**10000-7300100000 Purchasing**

Appropriations

510040	Regular Salaries	1,841,667	1,998,867	157,200
518100	Budgeted Benefits	711,036	775,836	64,800
525440	Professional Services	1	150,001	150,000
<i>Subtotal</i>		<i>2,552,704</i>	<i>2,924,704</i>	<i>372,000</i>

**Total Appropriation Changes, Net of Revenue – Purchasing \$372,000**

**20200-3100300000 Consolidated Counter Services**

Appropriations

510040	Regular Salaries	1,261,781	1,561,781	300,000
<i>Subtotal</i>		<i>1,261,781</i>	<i>1,561,781</i>	<i>300,000</i>

Revenue

790600	Contrib Fr Other County Funds	684,521	984,521	300,000
<i>Subtotal</i>		<i>684,521</i>	<i>984,521</i>	<i>300,000</i>

**Total Appropriation Changes, Net of Revenue – Consolidated Counter Services \$0**

**30100-7200800000 EDA Capital Projects**

Appropriations

542040	Buildings-Capital Projects	124,285,242	118,645,645	-5,639,597
542060	Improvements-Building	607,500	1,307,500	700,000
<i>Subtotal</i>		<i>124,892,742</i>	<i>119,953,145</i>	<i>-4,939,597</i>

Revenue

790600	Contrib Fr Other County Funds	607,500	1,307,500	700,000
<i>Subtotal</i>		<i>607,500</i>	<i>1,307,500</i>	<i>700,000</i>

**Total Appropriation Changes, Net of Revenue – EDA Capital Projects (\$5,639,597)**

**40050-4300100000 Riv Co Regional Medical Cntr**

Revenue

776420	Traditional Private Coverage	43,216,375	48,360,625	5,144,250
<i>Subtotal</i>		<i>43,216,375</i>	<i>48,360,625</i>	<i>5,144,250</i>

**Total Appropriation Changes, Net of Revenue – Riv Co Regional Medical Cntr \$ 5,144,250**

**46000-1130900000 HR: Malpractice Insurance**

Appropriations

520935	Insurance-Malpractice	1,643,000	1,629,333	-13,667
<i>Subtotal</i>		<i>1,643,000</i>	<i>1,629,333</i>	<i>-13,667</i>

**Total Appropriation Changes, Net of Revenue – HR: Malpractice Insurance \$ (13,667)**

**47200-7200200000 EDA Custodial Services**

Appropriations

510040	Regular Salaries	4,862,811	5,324,031	461,220
<i>Subtotal</i>		<i>4,862,811</i>	<i>5,324,031</i>	<i>461,220</i>

**Total Appropriation Changes, Net of Revenue – EDA Custodial Services \$ 461,220**

**47210-7200300000 EDA Maintenance Services**

Appropriations

510040	Regular Salaries	6,166,461	6,875,711	709,250
<i>Subtotal</i>		<i>6,166,461</i>	<i>6,875,711</i>	<i>709,250</i>

**Total Appropriation Changes, Net of Revenue – EDA Maintenance Services \$ 709,250**

**45500-7400100000 Information Technology***Appropriations*

510040	Regular Salaries	38,082,074	36,504,224	(1,577,850)
521640	Maint-Software	4,044,426	2,951,926	(1,092,500)
525440	Professional Services	1,899,333	1,353,083	(546,250)
529540	Utilities	1,368,400	900,000	(468,400)
<i>Subtotal</i>		<i>45,394,233</i>	<i>41,709,233</i>	<i>(3,685,000)</i>

**Total Appropriation Changes, Net of Revenue – Information Technology** **(3,685,000)**

**Summary of Changes to Funds**

<b>Fund</b>	<b>Net Appropriation Change</b>	<b>Net Revenue Change</b>	<b>Subfund Use</b>	<b>Expected Offset to Fund Balance</b>
10000	\$11,683,083	\$14,496,257	\$ -	\$2,813,174
20200	\$300,000	\$300,000	\$ -	\$ -
30100	(\$4,939,597)	\$700,000	\$ -	\$5,639,597
40050	\$ -	\$5,144,250	\$ -	\$5,144,250
45500	(\$3,685,000)	\$-	\$-	\$3,685,000
46000	(\$13,667)	\$ -	\$ -	\$13,667
47200	\$461,220	\$ -	\$ -	(\$461,220)
47210	\$709,250	\$ -	\$ -	(\$709,250)



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**ATTACHMENT E – UPDATED SUMMARY BUDGET SCHEDULES 21-23**



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**County of Riverside**  
**Part I - Financed Fixed Assets**  
**For Fiscal Year 14/15**

Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
10000-5100100000-00000	DPSS: ADMINISTRATION				
UNANTICIPATED LEASE FEES	\$ 4,974	\$ -	07/2015	\$ 4,974	\$ 4,974
NEW LEASES IT- GENERIC	1,008,000	672,000	06/2017	336,000	336,000
FACILITIES HARDWARE	237,000	158,000	06/2017	79,000	79,000
NEW PROJECTS-SERVERS/SWITCH	485,000	323,334	06/2017	161,666	161,666
GENERAL REPLACEMENT/BREAK-FIX	975,000	650,000	06/2017	325,000	325,000
LEASE #97 PINNACLE PUBLIC FIN	76,757	51,172	06/2015	25,233	25,233
LEASE #62 PINNACLE PUBLIC FIN	438,379	-	07/2014	144,680	144,680
NEW LEASES IT-SELF SUFFICIENCY	75,000	50,000	06/2017	25,000	25,000
<b>Budget Unit Total:</b>	<b>\$ 3,300,110</b>	<b>\$ 1,904,506</b>		<b>\$ 1,101,553</b>	<b>\$ 1,101,553</b>
10000-7200100000-00000	EDA: ADMINISTRATION				
NONE REQUESTED	\$ -	\$ -	06/2015	\$ -	-
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>-</b>
10000-7200500000-00000	EDA: PROJECT MANAGEMENT				
NONE REQUESTED.	\$ -	\$ -	06/2015	\$ -	-
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>-</b>
30100-7200800000-00000	EDA:CAPITAL PROJECTS				
NONE REQUESTED.	\$ -	\$ -	06/2015	\$ -	-
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>-</b>
10000-7200600000-00000	FACILITY MGMT: ENERGY MGMT				
NONE REQUESTED.	\$ -	\$ -	06/2015	\$ -	-
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>-</b>
47210-7200300000-00000	FACILITY MGMT: MAINTENANCE				
NONE REQUESTED.	\$ -	\$ -	06/2015	\$ -	-
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>-</b>
10000-7200700000-00000	FACILITY MGMT: PARKING				
NONE REQUESTED.	\$ -	\$ -	06/2015	\$ -	-
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>-</b>

**County of Riverside**  
**Part I - Financed Fixed Assets**  
**For Fiscal Year 14/15**

Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
10000-2700200000-00000	FIRE PROTECTION: FOREST				
LEASE TBD PRINCIPLE	\$ 75,000	\$ 75,000	07/2019	\$ 13,959	\$ 13,959
LEASE TBD INTEREST	1,011,521	1,011,521	05/2022	67,095	67,095
LEASE TBD INTEREST	100,583	100,583	10/2019	26,669	26,669
LEASE TBD PRINCIPLE	258,500	258,500	10/2019	35,923	35,923
LEASE TBD INTEREST	7,185	7,185	07/2019	2,478	2,478
LEASE TBD PRINCIPLE	7,560,000	7,560,000	05/2022	239,031	239,031
LEASE TBD PRINCIPLE	1,050,000	1,050,000	10/2019	145,920	145,920
LEASE TBD INTEREST	24,763	24,763	10/2019	6,566	6,566
LEASE TBD PRINCIPLE	40,000	32,505	07/2019	7,495	7,495
LEASE TBD INTEREST	3,467	2,269	07/2019	1,198	1,198
LEASE SCHEDULE #79 INTEREST	3,613	1,141	03/2018	921	921
LEASE SCHEDULE #75 INTEREST	48,920	20,705	12/2019	9,778	9,778
LEASE SCHEDULE #60 INTEREST	1,811	478	10/2017	432	432
LEASE SCHEDULE #40 PRINCIPAL	282,270	154,980	03/2019	39,879	39,879
LEASE L003730-20010 PRINCIPAL	384,258	63,897	06/2016	60,632	60,632
LEASE L003249-20001 INTEREST	133,629	364	07/2016	5,008	5,008
LEASE 720 CAP LEASE PRINCIPAL	767,468	-	06/2015	119,597	119,597
LEASE 703 CAP LEASE PRINCIPAL	353,960	-	04/2015	54,406	54,406
LEASE 684 CAP LEASE PRINCIPAL	1,118,583	-	03/2015	129,062	129,062
LEASE 684 CAP LEASE INTEREST	100,872	-	03/2015	1,561	1,561
LEASE SCHEDULE #124 PRINCIPLE	400,000	322,040	12/2020	52,116	52,116
LEASE SCHEDULE #124 INTEREST	53,022	33,905	12/2020	12,602	12,602
LEASE L003638-20009 INTEREST	233,062	6,351	04/2016	16,121	16,121
LEASE L003638-20009 PRINCIPAL	1,152,263	191,553	04/2016	181,782	181,782
LEASE L003598-20008 INTEREST	308,404	5,060	03/2016	18,153	18,153
LEASE L003508-20007 PRINCIPAL	1,153,442	144,458	02/2016	184,106	184,106
LEASE L003435-20006 PRINCIPAL	384,592	31,960	12/2016	61,664	61,664
LEASE L003407-20005 PRINCIPAL	1,153,776	96,169	11/2016	185,413	185,413
LEASE L003407-20005 INTEREST	217,538	1,782	11/2016	10,489	10,489
LEASE L003345-20004 INTEREST	67,886	553	10/2016	3,257	3,257
LEASE 720 CAP LEASE INTEREST	85,480	-	06/2015	2,226	2,226
LEASE 703 CAP LEASE INTEREST	33,055	-	04/2015	852	852
LEASE SCHEDULE #119 PRINCIPLE	294,896	237,448	10/2018	38,804	38,804
LEASE SCHEDULE #119 INTEREST	36,404	22,860	10/2018	8,525	8,525
LEASE SCHEDULE #111 PRINCIPLE	61,692	41,259	09/2018	11,827	11,827
LEASE SCHEDULE #111 INTEREST	5,539	2,442	09/2018	1,619	1,619
LEASE SCHEDULE #107 PRINCIPAL	91,059	60,679	08/2018	17,549	17,549
LEASE SCHEDULE #79 PRINCIPAL	74,304	41,715	03/2018	14,663	14,663
LEASE SCHEDULE #107 INTEREST	7,116	3,134	08/2018	2,086	2,086
LEASE TBD PRINCIPLE	34,080	27,694	07/2019	6,386	6,386

**County of Riverside**  
**Part I - Financed Fixed Assets**  
**For Fiscal Year 14/15**

Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
10000-2700200000-00000	FIRE PROTECTION: FOREST				
LEASE TBD INTEREST	\$ 2,954	\$ 1,934	07/2019	\$ 1,021	\$ 1,021
LEASE SCHEDULE #75 PRINCIPAL	877,826	575,062	12/2019	122,615	122,615
LEASE SCHEDULE #60 PRINCIPAL	68,437	34,647	10/2017	13,618	13,618
LEASE SCHEDULE #40 INTEREST	15,780	4,690	03/2019	2,699	2,699
LEASE L003730-20010 INTEREST	77,877	2,122	06/2016	5,388	5,388
LEASE L003598-20008 PRINCIPAL	1,537,058	192,668	03/2016	245,485	245,485
LEASE L003508-20007 INTEREST	230,034	3,772	02/2016	13,534	13,534
LEASE L003435-20006 INTEREST	70,967	580	12/2016	3,416	3,416
LEASE L003345-20004 PRINCIPAL	384,592	31,767	10/2016	61,382	61,382
LEASE L003249-20001 PRINCIPAL	767,468	31,819	07/2016	123,720	123,720
<b>Budget Unit Total:</b>	<b>\$ 23,207,006</b>	<b>\$ 12,514,014</b>		<b>\$ 2,390,728</b>	<b>\$ 2,390,728</b>
47200-7200200000-00000	FM Custodial-Housekeeping				
NONE REQUESTED.	\$ -	\$ -	06/2015	\$ -	-
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>-</b>
45520-7400600000-00000	ISF - PSEC Operations				
4.9 ROUTER 101 UNITS	\$ 640,295	\$ 640,295	06/2019	\$ 53,293	\$ 53,293
4.9 ROUTER 101 UNITS	640,295	640,295	06/2019	128,059	128,059
AEROFLEX W/COMPONENTS	102,460	102,460	06/2019	6,147	6,147
AEROFLEX W/COMPONENTS	102,460	102,460	06/2019	40,984	40,984
NORTH MT BATTERY PLANT UPGRADE	55,000	55,000	06/2019	11,000	11,000
MICROWAVE SITE ROUTER-CISCO	218,000	218,000	06/2020	7,025	7,025
MICROWAVE SITE ROUTER-CISCO	218,000	218,000	06/2020	56,947	56,947
MOTOROLA SUBCR LEASE-SCH#23349	2,041,979	1,500,179	11/2019	52,185	52,185
ASTRO 25 7.8 SUN SERVERS (8)	160,000	160,000	06/2019	32,000	32,000
ANRITSU MS2722DD (2)	55,330	55,330	06/2019	11,066	11,066
MOTOROLA INFRASTRUCTURE #23108	17,672,806	15,147,269	11/2020	5,556,263	5,556,263
GST - L15	35,465	20,831	06/2018	450	450
NEXUS CISCO SITE ROUTERS (L-10)	295,842	254,290	06/2019	56,947	56,947
MOTOROLA SUBCR LEASE-SCH#23349	2,041,979	1,500,179	11/2019	274,825	274,825
MOTOROLA INFRASTRUCTURE #23108	17,672,806	15,147,269	11/2020	2,031,443	2,031,443
NEXUS CISCO SITE ROUTERS (L-10)	295,842	254,290	06/2019	63,972	63,972
GST - L15	35,465	20,831	06/2018	5,037	5,037
<b>Budget Unit Total:</b>	<b>\$ 42,284,024</b>	<b>\$ 36,036,978</b>		<b>\$ 8,387,643</b>	<b>\$ 8,387,643</b>

**County of Riverside**  
**Part I - Financed Fixed Assets**  
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Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
45500-7400100000-00000	IT: INFORMATION TECHNOLOGY				
DEBT SERVICE PAYMENT-RCIC	\$ -	\$ -	11/2043	\$ 2,326,926	\$ 2,326,926
DEBT SERVICE PAYMENT-RC3	-	-	11/2043	671,690	671,690
SYSTEM P770 UPGRADE/REFRESH	500,000	500,000	06/2018	250,000	250,000
BLADE SERVERS	450,000	450,000	06/2018	100,000	100,000
CISCO IDENTITY SERVICE ENGINE	32,760	32,760	06/2014	32,760	32,760
SAN STORAGE	450,000	450,000	06/2018	5,500	5,500
SAN STORAGE	157,500	157,500	06/2018	1,969	1,969
SAN STORAGE	157,500	157,500	06/2018	42,000	42,000
BLADE SERVERS	450,000	450,000	06/2018	5,000	5,000
SAN STORAGE	450,000	450,000	06/2018	90,000	90,000
PS IBM TAPE LIBRARY EXPANSION	51,000	51,000	06/2017	6,600	6,600
TS3200 UPGRADE TO LTO5	60,000	60,000	06/2018	11,000	11,000
DELL COMPELLENT UPGRADE	449,150	8,356	10/2017	3,959	3,959
DATA CTR HRDWR & SFTWR ESS	202,918	2,008	05/2017	1,078	1,078
JESKELL IBM Z114 ENT SERVER	390,343	247	12/2014	247	247
DELL POWEREDGE R720 SVR VMWARE	70,285	810	07/2017	408	408
ENTERPRISE NETWORK SECURITY	78,575	777	06/2017	417	417
CISCO EQ RPLCMNT 6509 DMZ DATA	85,950	851	05/2017	457	457
CISCO SERVER FARM EXP-5010 DEP	101,137	1,047	04/2017	562	562
DELL COMP FC4 DISK ARRAY ENC	33,635	214	09/2016	142	142
PCS SOL AASTRA TSE LAD/TEST SY	48,306	1,041	09/2018	418	418
RCIT MULTI-FUNCTL PRINT DEVICE	240,000	-	06/2016	2,400	2,400
PCS AASTRA EOL EQUIP REPLMT	449,039	14,293	05/2018	6,028	6,028
CISCO ASA5580 VPN NWK EOL EQP	275,950	4,346	10/2016	3,402	3,402
MGMT SYSTEM FOR VOICE NETWORK	110,000	110,000	06/2018	110,000	110,000
ACCUVENT-IB1050-A NETWORK SVCS	56,920	2,121	06/2018	896	896
DELL HARDWARE-ACTIVE DIRECTORY	254,564	180,305	11/2017	50,531	50,531
ORACLE DATA MASKING PACK	148,350	97,248	08/2017	29,587	29,587
ARUBA WIRELESS EQUIPMENT	213,162	88,058	06/2016	43,704	43,704
SYSTEM P770 UPGRADE/REFRESH	500,000	500,000	06/2018	5,000	5,000
ORACLE ADVANCED SECURITY SW	117,300	7,117	07/2018	2,841	2,841
ORACLE ADVANCED SECURITY SW	117,300	100,753	07/2018	22,540	22,540
ACCUVENT-IB1050-A NETWORK SVCS	56,920	46,020	06/2018	11,139	11,139
DELL HARDWARE-ACTIVE DIRECTORY	254,564	5,243	11/2017	2,483	2,483
ORACLE DATA MASKING PACK	148,350	1,710	08/2017	862	862
ARUBA WIRELESS EQUIPMENT	213,162	2,503	06/2016	1,802	1,802
DELL COMPELLENT UPGRADE	449,150	317,582	10/2017	89,166	89,166
DATA CTR HRDWR & SFTWR ESS	202,918	122,992	05/2017	40,589	40,589

**County of Riverside**  
**Part I - Financed Fixed Assets**  
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Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
45500-7400100000-00000	IT: INFORMATION TECHNOLOGY				
JESKELL IBM Z114 ENT SERVER	\$ 390,343	\$ 65,872	12/2014	\$ 65,872	\$ 65,872
DELL POWEREDGE R720 SVR VMWARE	70,285	46,073	07/2017	14,017	14,017
ENTERPRISE NETWORK SECURITY	78,575	47,620	06/2017	15,715	15,715
CISCO EQ RPLCMNT 6509 DMZ DATA	85,950	52,102	05/2017	17,194	17,194
CISCO SERVER FARM EXP-5010 DEP	101,137	61,299	04/2017	20,220	20,220
DELL COMP FC4 DISK ARRAY ENC	33,635	15,365	09/2016	6,782	6,782
PCS SOL AASTRA TSE LAD/TEST SY	48,306	29,945	09/2018	6,872	6,872
RCIT MULTI-FUNCTL PRINT DEVICE	240,000	144,000	06/2016	56,000	56,000
PCS AASTRA EOL EQUIP REPLMT	449,039	265,887	05/2018	64,017	64,017
CISCO ASA5580 VPN NWK EOL EQP	275,950	103,156	01/2016	58,028	58,028
<b>Budget Unit Total:</b>	<b>\$ 9,799,928</b>	<b>\$ 5,205,721</b>		<b>\$ 4,298,820</b>	<b>\$ 4,298,820</b>
45300-7300500000-00000	PURCHASING: FLEET SERVICES				
BOFA 2015 NON PATROL - INT	\$ -	\$ -	09/2019	\$ 222,230	\$ 222,230
BOFA 2015 NON PATROL - PRINC	7,744,340	7,744,340	09/2019	1,864,248	1,864,248
PINNACLE 2014 PATROL - INT	-	-	12/2016	22,627	22,627
PINNACLE 2014 NON PATROL - INT	-	-	12/2016	42,600	42,600
PINNACLE 2014 PATROL - PRINC	1,553,995	1,269,031	12/2016	513,400	513,400
BOFA 2015 PATROL - INT	-	-	09/2019	60,806	60,806
BOFA 2015 PATROL - PRINC	2,201,000	2,201,000	09/2019	525,862	525,862
PINNACLE 2014 NON PATROL - PRI	4,876,214	4,492,065	12/2016	1,931,133	1,931,133
BOFA 2014 NON PATROL - INT	-	-	01/2018	88,378	88,378
BOFA 2014 NON PATROL - PRINC	3,474,756	3,474,756	01/2018	1,419,038	1,419,038
BOFA 2014 PATROL - INT	-	-	01/2017	780	780
BOFA 2014 PATROL - PRINC	29,567	29,567	01/2017	9,563	9,563
PINNACLE 2013 NON PATROL - INT	-	-	06/2016	16,949	16,949
PINNACLE 2013 NON PATROL - PRI	2,598,307	1,598,868	06/2016	813,907	813,907
PINNACLE 2013 PATROL - INT	-	-	07/2015	6,595	6,595
PINNACLE 2013 PATROL - PRINC	904,278	512,660	07/2015	269,171	269,171
PINNACLE 2012 NON PATROL - INT	-	-	07/2016	3,941	3,941
PINNACLE 2012 NON PATROL - PRI	1,391,076	535,706	07/2016	381,676	381,676
PINNACLE 2012 PATROL - INT	-	-	11/2014	2,627	2,627
PINNACLE 2012 PATROL - PRINC	8,806,239	902,453	11/2014	902,453	902,453
WFARGO 2011 NON PATROL - INT	-	-	09/2015	1,823	1,823
WFARGO 2011 NON PATROL - PRINC	79,327	65,438	09/2015	65,438	65,438
WFARGO 2010 NON PATROL - INT	-	-	06/2015	582	582
WFARGO 2010 NON PATROL - PRINC	239,581	28,046	06/2015	28,046	28,046
WFARGO 2010 PATROL - INT	-	-	08/2014	128	128
WFARGO 2010 PATROL - PRINC	198,348	11,049	08/2014	11,049	11,049

**County of Riverside**  
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Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
<b>Budget Unit Total:</b>	\$ 34,097,028	\$ 22,864,979		\$ 9,205,050	\$ 9,205,050
<hr/>					
47220-7200400000-00000	Real Estate				
NONE REQUESTED.	\$ -	\$ -	06/2015	\$ -	-
<b>Budget Unit Total:</b>	\$ -	\$ -		\$ -	-
<hr/>					
10000-2500100000-00000	SHERIFF: ADMINISTRATION				
1% MGMT FEE ACES 5500	\$ -	\$ -	06/2015	\$ 553	\$ 553
1% MGMT FEE ACES 1200	-	-	06/2015	279	279
CRIMINAL JUSTICE BLDG 1200	-	-	06/2015	27,867	27,867
CRIMINAL JUSTICE BLDG 5500	-	-	06/2015	55,312	55,312
1% MGMT FEE ACES 1100	-	-	06/2015	1,016	1,016
CRIMINAL JUSTICE BLDG 1100	-	-	06/2015	101,628	101,628
<b>Budget Unit Total:</b>	\$ -	\$ -		\$ 186,655	\$ 186,655
<hr/>					
10000-2500600000-00000	SHERIFF: CAC SECURITY				
NONE REQUESTED FOR FY 14/15	\$ -	\$ -	06/2015	\$ -	-
<b>Budget Unit Total:</b>	\$ -	\$ -		\$ -	-
<hr/>					
22250-2505200000-00000	SHERIFF: CAL-DNA				
NONE REQUESTED FOR FY14/15	\$ -	\$ -	06/2015	\$ -	-
<b>Budget Unit Total:</b>	\$ -	\$ -		\$ -	-
<hr/>					
22250-2505100000-00000	SHERIFF: CAL-ID				
NONE REQUESTED FOR FY14/15	\$ -	\$ -	06/2015	\$ -	-
<b>Budget Unit Total:</b>	\$ -	\$ -		\$ -	-
<hr/>					
22250-2505300000-00000	SHERIFF: CAL-PHOTO				
NONE REQUESTED FOR FY14/15	\$ -	\$ -	06/2015	\$ -	-
<b>Budget Unit Total:</b>	\$ -	\$ -		\$ -	-
<hr/>					
10000-2501000000-00000	SHERIFF: CORONER				
NONE REQUESTED FOR FY14/15	\$ -	\$ -	06/2015	\$ -	-
<b>Budget Unit Total:</b>	\$ -	\$ -		\$ -	-



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Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
<hr/>					
10000-2500400000-00000	SHERIFF: CORRECTIONS				
1% MGMNT FEE, ACES-6500	\$ -	\$ -	06/2015	\$ 135	135
CRIMINAL JUSTICE BUILDING-6500	-	-	06/2015	13,450	13,450
1% MGMNT FEE, ACES-6200	-	-	06/2015	180	180
CRIMINAL JUSTICE BUILDING-6200	-	-	06/2015	18,009	18,009
1% MGMNT FEE, ACES-4100	-	-	06/2015	164	164
CRIMINAL JUSTICE BUILDING-4100	-	-	06/2015	16,360	16,360
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 48,298</b>	<b>\$ 48,298</b>
<hr/>					
10000-2500500000-00000	SHERIFF: COURT SERVICES				
1% MGMNT FEE, ACES-4100	\$ -	\$ -	06/2015	\$ 780	780
CRIMINAL JUSTICE BLDG - 4100	-	-	06/2015	78,035	78,035
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 78,815</b>	<b>\$ 78,815</b>
<hr/>					
10000-2500300000-00000	SHERIFF: PATROL				
HEMET SHERIFF'S STATION - 3200	\$ 3,560,415	\$ 3,560,415	06/2021	\$ 102,531	102,531
CRIMINAL JUSTICE BLDG - 7100	-	-	06/2015	40,903	40,903
1% MGMNT FEE, JURUPA - 4200	-	-	01/2028	4,023	4,023
JURUPA VALLEY SHERIFF - 4200	11,993,068	-	01/2028	402,316	402,316
1% MGMNT FEE, HEMET - 3200	-	-	06/2021	1,025	1,025
1% MGMNT FEE, ACES - 7100	-	-	06/2015	409	409
<b>Budget Unit Total:</b>	<b>\$ 15,553,483</b>	<b>\$ 3,560,415</b>		<b>\$ 551,207</b>	<b>\$ 551,207</b>
<hr/>					
10000-2501100000-00000	SHERIFF: PUBLIC ADMINISTRATOR				
NONE REQUESTED FOR FY14/15	\$ -	\$ -	06/2015	\$ -	-
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>-</b>
<hr/>					
10000-2500200000-00000	SHERIFF: SUPPORT				
CAD 911 SYSTEM-INT	\$ -	\$ -	06/2018	\$ 20,125	20,125
CAD 911 SYSTEM-PRIN	1,265,677	1,023,399	06/2018	247,636	247,636
CRIMINAL JUSTIC BUILDING	-	-	12/2015	207,207	207,207
1% MGMNT FEE, ACES	-	-	12/2015	2,072	2,072
<b>Budget Unit Total:</b>	<b>\$ 1,265,677</b>	<b>\$ 1,023,399</b>		<b>\$ 477,040</b>	<b>\$ 477,040</b>
<hr/>					
10000-2500700000-00000	SHERIFF: TRAINING CENTER				
FIRING RANGE	\$ -	\$ -	11/2036	\$ 286,881	286,881

**County of Riverside**  
**Part I - Financed Fixed Assets**  
**For Fiscal Year 14/15**

Schedule 21

Budget Unit	Original Cost		Remaining Balance		Final Date	Amount Requested		Amount Recmnded	
<hr/>									
<b>Budget Unit Total:</b>	\$	-	\$	-		\$	286,881	\$	286,881
<hr/>									
20200-3100300000-00000	TLMA: CONSOLIDATED COUNTER								
FORD EXPLORER 4X4	\$	31,920	\$	31,920	07/2019	\$	31,920	\$	31,920
<hr/>									
<b>Budget Unit Total:</b>	\$	31,920	\$	31,920		\$	31,920	\$	31,920
<hr/>									
20000-3130700000-00000	TLMA: TRANS EQUIP (GARAGE)								
966 CATERPILLAR WHEEL LOADER	\$	425,000	\$	425,000	09/2019	\$	39,934	\$	39,934
EXISTING CAPITAL LEASE		3,923,093		2,100,981	06/2019		466,233		466,233
<hr/>									
<b>Budget Unit Total:</b>	\$	4,348,093	\$	2,525,981		\$	506,167	\$	506,167
<hr/>									
<b>Grand Total:</b>	\$	133,887,269	\$	85,667,913		\$	27,550,777	\$	27,550,777

**County of Riverside**  
**Part II - Cash Purchased Fixed Assets**  
**For Fiscal Year 14/15**

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
<hr/>					
10000-4200700000-00000	AMBULATORY CARE				
X-RAY NEIGHBORHOOD CLINIC	\$ 20,000	1	\$ 20,000	1	\$ 20,000
<hr/>					
<b>Budget Unit Total:</b>	<b>\$ 20,000</b>	<b>1</b>	<b>\$ 20,000</b>	<b>1</b>	<b>\$ 20,000</b>
<hr/>					
10000-4200600000-00000	ANIMAL SERVICES				
CAMERA SYSTEM	\$ 5,400	1	\$ 5,400	1	\$ 5,400
TOUCHSCREEN KIOSK	6,921	1	6,921	1	6,921
<hr/>					
<b>Budget Unit Total:</b>	<b>\$ 12,321</b>	<b>2</b>	<b>\$ 12,321</b>	<b>2</b>	<b>\$ 12,321</b>
<hr/>					
10000-1200100000-00000	ASSESSOR				
PICTOMETRY	\$ 38,000	1	\$ 38,000	1	\$ 38,000
BIZHUB	9,000	1	9,000	1	9,000
BIZHUB	7,000	1	7,000	1	7,000
FUJITSU SCANNERS	5,000	8	40,000	8	40,000
<hr/>					
<b>Budget Unit Total:</b>	<b>\$ 59,000</b>	<b>11</b>	<b>\$ 94,000</b>	<b>11</b>	<b>\$ 94,000</b>
<hr/>					
20250-3110100000-00000	BUILDING AND SAFETY				
LARGE FORMAT SCANNER	\$ 10,000	1	\$ 10,000	1	\$ 10,000
HIGH VOLUME PRINTER	6,000	1	6,000	1	6,000
<hr/>					
<b>Budget Unit Total:</b>	<b>\$ 16,000</b>	<b>2</b>	<b>\$ 16,000</b>	<b>2</b>	<b>\$ 16,000</b>
<hr/>					
10000-2300100000-00000	CHILD SUPPORT SERVICES				
COPIERS	\$ 7,500	1	\$ 7,500	1	\$ 7,500
<hr/>					
<b>Budget Unit Total:</b>	<b>\$ 7,500</b>	<b>1</b>	<b>\$ 7,500</b>	<b>1</b>	<b>\$ 7,500</b>
<hr/>					
25800-938001-00000	CHILDREN AND FAMILIES COMM				
PHONE SYSTEM	\$ 30,000	1	\$ 30,000	1	\$ 30,000
<hr/>					
<b>Budget Unit Total:</b>	<b>\$ 30,000</b>	<b>1</b>	<b>\$ 30,000</b>	<b>1</b>	<b>\$ 30,000</b>
<hr/>					
10000-1200200000-00000	COUNTY CLERK-RECORDER				
CLERK RECORDER REPLACEMENT SYS	\$ 2,032,858	1	\$ 2,032,858	1	\$ 2,032,858
NETWORKER TAPE BACKUP	12,000	1	12,000	1	12,000

**County of Riverside**  
**Part II - Cash Purchased Fixed Assets**  
**For Fiscal Year 14/15**

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
10000-1200200000-00000	COUNTY CLERK-RECORDER				
FIREWALL REPLACEMENT	\$ 3,000	1	\$ 3,000	1	\$ 3,000
APC UPS SPARE	2,000	1	2,000	1	2,000
CISCO CABLING	5,000	1	5,000	1	5,000
CISCO TRANSCEIVERS	10,000	1	10,000	1	10,000
SAN SWITCHES	160,000	1	160,000	1	160,000
BIZHUB	7,500	1	7,500	1	7,500
BIZHUB	7,500	1	7,500	1	7,500
BIZHUB	8,000	1	8,000	1	8,000
BIZHUB	9,000	1	9,000	1	9,000
CARDS INFR HARDWARE AND PERIPH	200,000	1	200,000	1	200,000
<b>Budget Unit Total:</b>	<b>\$ 2,456,858</b>	<b>12</b>	<b>\$ 2,456,858</b>	<b>12</b>	<b>\$ 2,456,858</b>
33600-1200400000-00000	CREST PROPERTY TAX MGT SYS				
VMWARE LIC EXPAND	\$ 50,000	1	\$ 50,000	1	\$ 50,000
MAINFRAME STORAGE	200,000	1	200,000	1	200,000
SERVERS	50,000	1	50,000	1	50,000
STORAGE	100,000	1	100,000	1	100,000
NEW SQL LICENSES	100,000	1	100,000	1	100,000
CREST HELPDESK SOFTWARE	25,000	1	25,000	1	25,000
INF MONITOR EXPAND LIC	100,000	1	100,000	1	100,000
TR PAYMENT	1,647,673	1	1,647,673	1	1,647,673
SCANNERS	50,000	1	50,000	1	50,000
NETWORK COMPONENTS	35,000	1	35,000	1	35,000
<b>Budget Unit Total:</b>	<b>\$ 2,357,673</b>	<b>10</b>	<b>\$ 2,357,673</b>	<b>10</b>	<b>\$ 2,357,673</b>
10000-2200100000-00000	DISTRICT ATTORNEY: CRIMINAL				
COLOR COPIER/SCANNER/FAX	\$ 7,300	1	\$ 7,300	1	\$ 7,300
EVIDENCE TRACKING SYSTEM	49,640	1	49,640	1	49,640
COMPUTER	5,528	6	33,168	6	33,168
COLOR COPIER	25,854	1	25,854	1	25,854
<b>Budget Unit Total:</b>	<b>\$ 88,322</b>	<b>9</b>	<b>\$ 115,962</b>	<b>9</b>	<b>\$ 115,962</b>

**County of Riverside**  
**Part II - Cash Purchased Fixed Assets**  
**For Fiscal Year 14/15**

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
10000-2700200000-00000	FIRE PROTECTION: FOREST				
PORTABLE BUILDING COVER	\$ 45,000	1	\$ 45,000	1	\$ 45,000
THERMAL IMAGING CAMERA	9,900	1	9,900	1	9,900
SCBA AIR FILLING STATION	60,000	1	60,000	1	60,000
CARDIAC MONITORS ALS	27,000	16	432,000	16	432,000
SERVER REPLACEMENTS	15,000	4	60,000	4	60,000
SHADE COVERING	10,000	1	10,000	1	10,000
COMMERCIAL STOVE	5,000	1	5,000	1	5,000
FORMING BRAKE	30,000	1	30,000	1	30,000
PROTECTIVE GEAR DRYER	8,430	1	8,430	1	8,430
PPE WASHER EXTRACTOR	23,500	1	23,500	1	23,500
DISPATCH CONSOLES	17,142	9	154,278	9	154,278
<b>Budget Unit Total:</b>	<b>\$ 250,972</b>	<b>37</b>	<b>\$ 838,108</b>	<b>37</b>	<b>\$ 838,108</b>
33000-947100-00000	FLOOD: CAPITAL PROJECTS				
BUILDING ROOF RESURFACE	\$ 400,000	1	\$ 400,000	1	\$ 400,000
FIRE SPRINKLER UPGRADE	75,000	2	150,000	2	150,000
MAINTENANCE BUILDING	250,000	1	250,000	1	250,000
SOLAR CONVERSION	200,000	1	200,000	1	200,000
STORAGE BUILDINGS	75,000	1	75,000	1	75,000
<b>Budget Unit Total:</b>	<b>\$ 1,000,000</b>	<b>6</b>	<b>\$ 1,075,000</b>	<b>6</b>	<b>\$ 1,075,000</b>
48080-947320-00000	FLOOD: DATA PROCESSING				
PLOTTER	\$ 8,000	1	\$ 8,000	1	\$ 8,000
DIGITAL SCANNING WORKSTATION	100,000	1	100,000	1	100,000
TAPE LIBRARY	18,000	1	18,000	1	18,000
LASER PRINTER	6,000	1	6,000	1	6,000
SERVER HARDWARE	10,000	2	20,000	2	20,000
<b>Budget Unit Total:</b>	<b>\$ 142,000</b>	<b>6</b>	<b>\$ 152,000</b>	<b>6</b>	<b>\$ 152,000</b>
15100-947200-00000	FLOOD: DISTRICT ADMIN				
TRIMBLE R10 GNSS RECEIVERS	\$ 35,000	4	\$ 140,000	4	\$ 140,000

**County of Riverside**  
**Part II - Cash Purchased Fixed Assets**  
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Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
15100-947200-00000	FLOOD: DISTRICT ADMIN				
MOISTURE DENSITY GAUGE	\$ 8,400	1	\$ 8,400	1	\$ 8,400
TRIMBLE TSC3 CONTROLLERS	7,500	2	15,000	2	15,000
SOIL SCALE	5,100	1	5,100	1	5,100
AUTOMATIC SOIL COMPACTOR	8,700	1	8,700	1	8,700
<b>Budget Unit Total:</b>	<b>\$ 64,700</b>	<b>9</b>	<b>\$ 177,200</b>	<b>9</b>	<b>\$ 177,200</b>
48020-947260-00000	FLOOD: GARAGE_FLEET OPS				
REFUSE TRUCK	\$ 138,000	1	\$ 138,000	1	\$ 138,000
WATER TRUCK	181,000	2	362,000	2	362,000
AWD 5 - 7 DUMP TRUCKS	155,000	2	310,000	2	310,000
FENCE TRUCK	60,000	1	60,000	1	60,000
HYDROSEED TRUCK	90,000	1	90,000	1	90,000
FUEL TANK & DISPENSER UPGRADE	450,000	1	450,000	1	450,000
LOW BOY EQUIPMENT TRAILER	120,000	1	120,000	1	120,000
ROTARY MOWER DECKS	24,000	3	72,000	3	72,000
SPRAY TRUCK	70,000	1	70,000	1	70,000
LONG REACH EXCAVATOR	325,000	1	325,000	1	325,000
AGRICULTURE TRACTOR W/MOWER	210,000	1	210,000	1	210,000
BOB TACH FECON MOWER HEAD	47,000	2	94,000	2	94,000
PARTICULATE TRAPS	25,000	2	50,000	2	50,000
CAPITALIZED EQUIPMENT REPAIRS	175,000	1	175,000	1	175,000
<b>Budget Unit Total:</b>	<b>\$ 2,070,000</b>	<b>20</b>	<b>\$ 2,526,000</b>	<b>20</b>	<b>\$ 2,526,000</b>
48000-947240-00000	FLOOD: HYDROLOGY				
AUTO SAMPLING EQUIPMENT	\$ 12,000	2	\$ 24,000	2	\$ 24,000
<b>Budget Unit Total:</b>	<b>\$ 12,000</b>	<b>2</b>	<b>\$ 24,000</b>	<b>2</b>	<b>\$ 24,000</b>
48060-947300-00000	FLOOD: MAPPING SERVICES				
PLOTTER	\$ 8,000	1	\$ 8,000	1	\$ 8,000
B & W COPIER CANON 3235	7,500	2	15,000	2	15,000
<b>Budget Unit Total:</b>	<b>\$ 15,500</b>	<b>3</b>	<b>\$ 23,000</b>	<b>3</b>	<b>\$ 23,000</b>

**County of Riverside**  
**Part II - Cash Purchased Fixed Assets**  
**For Fiscal Year 14/15**

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
40650-947120-00000 FLOOD: PHOTOGRAMMETRY OPS					
CAPITALIZED EQUIPMENT REPAIRS	\$ 15,000	1	\$ 15,000	1	\$ 15,000
<b>Budget Unit Total:</b>	<b>\$ 15,000</b>	<b>1</b>	<b>\$ 15,000</b>	<b>1</b>	<b>\$ 15,000</b>
45520-7400600000-00000 ISF - PSEC Operations					
HARRIS QUAD BAND RADIO	\$ 6,000	1	\$ 6,000	1	\$ 6,000
RADIO EQUIPMENT	5,000	1	5,000	1	5,000
PSEC RADIO	9,167	3	27,501	3	27,501
<b>Budget Unit Total:</b>	<b>\$ 20,167</b>	<b>5</b>	<b>\$ 38,501</b>	<b>5</b>	<b>\$ 38,501</b>
10000-4100400000-00000 MENTAL HEALTH: ADMINISTRATION					
COPIERS	\$ 6,000	2	\$ 12,000	2	\$ 12,000
SMARTBOARDS	8,000	6	48,000	6	48,000
SERVERS	8,000	5	40,000	5	40,000
<b>Budget Unit Total:</b>	<b>\$ 22,000</b>	<b>13</b>	<b>\$ 100,000</b>	<b>13</b>	<b>\$ 100,000</b>
10000-4100500000-00000 MENTAL HEALTH: SUBSTANCE ABUSE					
COPIER	\$ 8,000	5	\$ 40,000	5	\$ 40,000
<b>Budget Unit Total:</b>	<b>\$ 8,000</b>	<b>5</b>	<b>\$ 40,000</b>	<b>5</b>	<b>\$ 40,000</b>
10000-4100200000-00000 MENTAL HEALTH: TREATMENT PROG					
COPIERS - NEW CLINICS	\$ 6,000	7	\$ 42,000	7	\$ 42,000
COPIERS - REPLACEMENTS	6,000	9	54,000	9	54,000
<b>Budget Unit Total:</b>	<b>\$ 12,000</b>	<b>16</b>	<b>\$ 96,000</b>	<b>16</b>	<b>\$ 96,000</b>
21750-4200100000-00000 PBLC HLTH: BIO-TERRORISM PREP					
NETWORK SERVERS	\$ 7,500	2	\$ 15,000	2	\$ 15,000
<b>Budget Unit Total:</b>	<b>\$ 7,500</b>	<b>2</b>	<b>\$ 15,000</b>	<b>2</b>	<b>\$ 15,000</b>
21760-4200100000-00000 PBLC HLTH: HOSP PREP PRG ALLCTN					
SATELLITE COMMUNICATIONS	\$ 16,086	4	\$ 64,344	4	\$ 64,344
<b>Budget Unit Total:</b>	<b>\$ 16,086</b>	<b>4</b>	<b>\$ 64,344</b>	<b>4</b>	<b>\$ 64,344</b>

**County of Riverside**  
**Part II - Cash Purchased Fixed Assets**  
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Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
10000-2600200000-00000	PROBATION				
EQUIPMENT-COMPUTER	\$ 10,000	1	\$ 10,000	1	\$ 10,000
<b>Budget Unit Total:</b>	<b>\$ 10,000</b>	<b>1</b>	<b>\$ 10,000</b>	<b>1</b>	<b>\$ 10,000</b>
10000-4200100000-00000	PUBLIC HEALTH				
SHARP COPIER MX-6240N	\$ 8,400	1	\$ 8,400	1	\$ 8,400
RADIO/COMPUTER DISPATCH CONSOL	15,000	2	30,000	2	30,000
<b>Budget Unit Total:</b>	<b>\$ 23,400</b>	<b>3</b>	<b>\$ 38,400</b>	<b>3</b>	<b>\$ 38,400</b>
45300-7300500000-00000	PURCHASING: FLEET SERVICES				
21 - SUV 2WD	\$ 30,000	2	\$ 60,000	2	\$ 60,000
17 - BOX TRUCK (PROPANE)	120,000	1	120,000	1	120,000
14 - MINI SUV	28,000	1	28,000	1	28,000
CAR WASH - ORANGE STREET	55,000	1	55,000	1	55,000
4 - MINI VAN	25,000	18	450,000	18	450,000
3 - MID SIZE SEDAN - HYBRID	27,800	19	528,200	19	528,200
9 - FULL SIZE 1/2 TON PICKUP	33,000	7	231,000	7	231,000
<b>Budget Unit Total:</b>	<b>\$ 318,800</b>	<b>49</b>	<b>\$ 1,472,200</b>	<b>49</b>	<b>\$ 1,472,200</b>
45600-7300300000-00000	PURCHASING: PRINTING				
COLOR COPIERS	\$ 155,736	2	\$ 311,472	2	\$ 311,472
FOLDER	86,400	1	86,400	1	86,400
<b>Budget Unit Total:</b>	<b>\$ 242,136</b>	<b>3</b>	<b>\$ 397,872</b>	<b>3</b>	<b>\$ 397,872</b>
45100-1200300000-00000	RECORDS MGT AND ARCHIVE PRGRM				
UPRIGHT SCISSOR LIFT	\$ 14,000	1	\$ 14,000	1	\$ 14,000
<b>Budget Unit Total:</b>	<b>\$ 14,000</b>	<b>1</b>	<b>\$ 14,000</b>	<b>1</b>	<b>\$ 14,000</b>
22250-2505100000-00000	SHERIFF: CAL-ID				
COLOR COPIER	\$ 15,000	1	\$ 15,000	1	\$ 15,000
LIVE SCAN DEVICE	19,000	34	646,000	34	646,000
<b>Budget Unit Total:</b>	<b>\$ 34,000</b>	<b>35</b>	<b>\$ 661,000</b>	<b>35</b>	<b>\$ 661,000</b>



**County of Riverside**  
**Part II - Cash Purchased Fixed Assets**  
**For Fiscal Year 14/15**

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
10000-2500400000-00000      SHERIFF: CORRECTIONS					
MOTOROLA RADIOS FOR VANS	\$ 7,110	2	\$ 14,220	2	\$ 14,220
<b>Budget Unit Total:</b>	<b>\$ 7,110</b>	<b>2</b>	<b>\$ 14,220</b>	<b>2</b>	<b>\$ 14,220</b>
10000-2500300000-00000      SHERIFF: PATROL					
TELEX MACHINE CONSOLE-MCP EAST	\$ 14,133	1	\$ 14,133	1	\$ 14,133
MDC'S FOR PATROL VEHICLES	6,200	100	620,000	100	620,000
MOBILE COMMAND POST	85,000	1	85,000	1	85,000
SPA DFNS LNG RNGE LOW PROFILE	11,664	2	23,328	2	23,328
TACTICAL CAMERA KIT	40,000	1	40,000	1	40,000
SELF CONTND BRTHNG APARATUS SY	16,000	2	32,000	2	32,000
TARGETING SYS FOR CAHUILLA	80,000	1	80,000	1	80,000
DIGITAL MEDIA EXTRCTN DEVICE	11,170	2	22,340	2	22,340
<b>Budget Unit Total:</b>	<b>\$ 264,167</b>	<b>110</b>	<b>\$ 916,801</b>	<b>110</b>	<b>\$ 916,801</b>
10000-2500700000-00000      SHERIFF: TRAINING CENTER					
ELECTRONIC TARGETING SYSTEM	\$ 98,431	1	\$ 98,431	1	\$ 98,431
SKID CAR HYDRAULIC SYSTEM	60,000	1	60,000	1	60,000
<b>Budget Unit Total:</b>	<b>\$ 158,431</b>	<b>2</b>	<b>\$ 158,431</b>	<b>2</b>	<b>\$ 158,431</b>
20260-3130200000-00000      SURVEYOR					
TOPCON TOTAL STATION	\$ 115,000	1	\$ 115,000	1	\$ 115,000
<b>Budget Unit Total:</b>	<b>\$ 115,000</b>	<b>1</b>	<b>\$ 115,000</b>	<b>1</b>	<b>\$ 115,000</b>
20200-3100200000-00000      TLMA: ADMINISTRATION					
LAND MANAGEMENT SYSTEM REPL	\$ 3,000,000	1	\$ 3,000,000	1	\$ 3,000,000
<b>Budget Unit Total:</b>	<b>\$ 3,000,000</b>	<b>1</b>	<b>\$ 3,000,000</b>	<b>1</b>	<b>\$ 3,000,000</b>
20200-3100300000-00000      TLMA: CONSOLIDATED COUNTER					
MINOLTA FICHE/ CARD READER	\$ 16,500	1	\$ 16,500	1	\$ 16,500
KONICA BIZ HUB	15,000	1	15,000	1	15,000
<b>Budget Unit Total:</b>	<b>\$ 31,500</b>	<b>2</b>	<b>\$ 31,500</b>	<b>2</b>	<b>\$ 31,500</b>

**County of Riverside**  
**Part II - Cash Purchased Fixed Assets**  
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Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
20000-3130700000-00000	TLMA: TRANS EQUIP (GARAGE)				
FORD F450 STENCIL TRUCK	\$ 100,000	1	\$ 100,000	1	\$ 100,000
FORD F550 WEED SPRAY TRUCK	70,000	1	70,000	1	70,000
FREIGHTLINER WATER TRUCK	200,000	2	400,000	2	400,000
FORD PICKUP TRUCKS	27,000	5	135,000	5	135,000
FORD F650 PATCH TRUCK	160,000	1	160,000	1	160,000
SAND & ROCK BUCKET FOR LOADER	15,000	1	15,000	1	15,000
BITUMINOUS APPLICATOR	6,000	1	6,000	1	6,000
COLD PLAINER ATTACHMENT FOR BO	20,000	1	20,000	1	20,000
BOBCAT ENCLOUSURE KIT	7,000	1	7,000	1	7,000
EDCO TRAFFIC LINE REMOVER	9,500	1	9,500	1	9,500
<b>Budget Unit Total:</b>	<b>\$ 614,500</b>	<b>15</b>	<b>\$ 922,500</b>	<b>15</b>	<b>\$ 922,500</b>
20000-3130100000-00000	TLMA: TRANSPORTATION				
CAPITALIZED SOFTWARE	\$ 210,000	1	\$ 210,000	1	\$ 210,000
EQUIPMENT - OTHER	246,000	1	246,000	1	246,000
EQUIPMENT - COMPUTER	8,500	1	8,500	1	8,500
IMPROVEMENTS-BUILDING	725,000	1	725,000	1	725,000
<b>Budget Unit Total:</b>	<b>\$ 1,189,500</b>	<b>4</b>	<b>\$ 1,189,500</b>	<b>4</b>	<b>\$ 1,189,500</b>
40200-4500100000-00000	WASTE: DISPOSAL ENTERPRISE				
SCANNER	\$ 6,000	1	\$ 6,000	1	\$ 6,000
40 CUBIC YARD ROLL-OFF BIN	5,000	10	50,000	10	50,000
24FT LONG CONTAINER	6,944	2	13,888	2	13,888
LC-SCE LAND ACQUISITION	125,000	1	125,000	1	125,000
LC-PRESERVE LAND ACQUISITION	350,000	1	350,000	1	350,000
LC PHASE 3 EXPANSION - LINER	510,000	1	510,000	1	510,000
LC FIELD OFFICE TRAILER	78,000	1	78,000	1	78,000
LC FLEET MAINTENANCE STRUCTURE	225,000	1	225,000	1	225,000
SOUTH COUNTY HHW COLL FACILITY	477,300	1	477,300	1	477,300
MV DOWNGRADIENT GW MON WELLS	14,000	1	14,000	1	14,000
LAMB CANYON OBSERVATION DECK	18,500	1	18,500	1	18,500
HEMET SVE SYSTEM IMPROVEMENT	21,000	1	21,000	1	21,000

**County of Riverside**  
**Part II - Cash Purchased Fixed Assets**  
**For Fiscal Year 14/15**

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
40200-4500100000-00000	WASTE: DISPOSAL ENTERPRISE				
FUEL FOCUS UPGRADE	\$ 22,185	1	\$ 22,185	1	\$ 22,185
FY14/15 BL PROB CONSTRUCTION	23,000	1	23,000	1	23,000
ELSINORE GW MON WELL RELOCATE	28,000	1	28,000	1	28,000
MEAD VALLEY GW PIOLET PROJECT	36,300	1	36,300	1	36,300
DOUBLE BUTTE GW PIOLET PROJECT	36,300	1	36,300	1	36,300
BLYTHE FLARE ADDITION	44,000	1	44,000	1	44,000
FY14/15 LC LFG BLOWER NO.2	70,000	1	70,000	1	70,000
BL DG GW MONITORING WELL	71,000	1	71,000	1	71,000
HIGHGROVE GW PIOLT TESTING	87,000	1	87,000	1	87,000
FY14/15 LC GAS COLL EXPANSION	170,000	1	170,000	1	170,000
FY14/15 BL GAS COLL EXPANSION	170,000	1	170,000	1	170,000
MIRA LOMA FINAL COVERAGE/DRAIN	190,000	1	190,000	1	190,000
LC WATER STORAGE PROJECT	270,000	1	270,000	1	270,000
LC RECYCLING/DIVERSION PARK	649,935	1	649,935	1	649,935
TONNAGE TRACKING SYSTEM	700,000	1	700,000	1	700,000
CORONA SE CHANNEL	1,264,000	1	1,264,000	1	1,264,000
BADLANDS NW BERM DEVELOPMENT	1,435,000	1	1,435,000	1	1,435,000
HP DESIGNJET Z5400	6,000	1	6,000	1	6,000
COPIER/PRINTER/SCANNER	18,000	1	18,000	1	18,000
20 FT ENCLOSED UTILITY TRAILER	6,000	1	6,000	1	6,000
GEM 5000	10,000	1	10,000	1	10,000
SCALE IMPROVEMENTS - LC	12,000	1	12,000	1	12,000
SCALE IMPROVEMENTS - BADLANDS	12,000	1	12,000	1	12,000
TVA-1000	13,000	1	13,000	1	13,000
12' WIDE ADJ BAR STATIC SCREEN	15,000	1	15,000	1	15,000
MOBILE OFFICE BREAKROOM	25,000	1	25,000	1	25,000
EXCAVATOR "THUMB" ATTACHMENT	10,000	1	10,000	1	10,000
CAT 299C TRACK LOADER W/ATTACH	103,550	1	103,550	1	103,550
CATERPILLAR 863D TRACKED-LOADR	300,000	1	300,000	1	300,000
CAPITAL REBUILDS	1,058,400	1	1,058,400	1	1,058,400
CATERPILLAR 836K COMPACTOR	1,300,000	1	1,300,000	1	1,300,000
<b>Budget Unit Total:</b>	<b>\$ 9,992,414</b>	<b>53</b>	<b>\$ 10,044,358</b>	<b>53</b>	<b>\$ 10,044,358</b>

**County of Riverside**  
**Part II - Cash Purchased Fixed Assets**  
**For Fiscal Year 14/15**

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
<b>Grand Total:</b>	\$ 24,718,557	460	\$ 29,280,249	460	\$ 29,280,249

**County of Riverside**  
**New Vehicles**  
**For Fiscal Year 14/15**

Schedule 23

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recommended	Amount Recommended
<hr/>					
24250-912101-00000	CSA 121 BERNUDA DUNES LIGHTING				
Ford 150 2 wheel drive	\$ 30,000	1	\$ 30,000	1	\$ 30,000
<b>Budget Unit Total:</b>		<b>1</b>	<b>\$ 30,000</b>	<b>1</b>	<b>\$ 30,000</b>
<hr/>					
24425-913401-00000	CSA 134 TEMESCAL CANYON LIGHT				
F150 2 wheel drive	\$ 30,000	1	\$ 30,000	1	\$ 30,000
<b>Budget Unit Total:</b>		<b>1</b>	<b>\$ 30,000</b>	<b>1</b>	<b>\$ 30,000</b>
<hr/>					
24550-914301-00000	CSA 143 RANCHO CALIF PARK				
F150 2 wheel drive	\$ 30,000	1	\$ 30,000	1	\$ 30,000
<b>Budget Unit Total:</b>		<b>1</b>	<b>\$ 30,000</b>	<b>1</b>	<b>\$ 30,000</b>
<hr/>					
10000-2700200000-00000	FIRE PROTECTION: FOREST				
Medium Size Truck	\$ 68,000	2	\$ 136,000	2	\$ 136,000
Fire Engines	540,000	7	3,780,000	7	3,780,000
Repair Truck	80,000	1	80,000	1	80,000
Pickup Trucks	20,000	14	280,000	14	280,000
Small SUV	25,500	12	306,000	12	306,000
Medium SUV	27,000	3	81,000	3	81,000
Heavy Duty Truck	82,500	2	165,000	2	165,000
<b>Budget Unit Total:</b>		<b>41</b>	<b>\$ 4,828,000</b>	<b>41</b>	<b>\$ 4,828,000</b>
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48020-947260-00000	FLOOD: GARAGE_FLEET OPS				
4 X 4 SUV	\$ 35,000	7	\$ 245,000	7	\$ 245,000
AWD CARGO VAN	37,000	2	74,000	2	74,000
3/4 TON MAINT UTILITY TRUCK	32,000	1	32,000	1	32,000
1/2 TON EXT CAB TRUCK	35,000	1	35,000	1	35,000
<b>Budget Unit Total:</b>		<b>11</b>	<b>\$ 386,000</b>	<b>11</b>	<b>\$ 386,000</b>

**County of Riverside**  
**New Vehicles**  
**For Fiscal Year 14/15**

Schedule 23

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recommended	Amount Recommended
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10000-4100200000-00000	MENTAL HEALTH: TREATMENT PROG				
vehicles	\$ 25,000	25	\$ 625,000	25	\$ 625,000
<b>Budget Unit Total:</b>		<b>25</b>	<b>\$ 625,000</b>	<b>25</b>	<b>\$ 625,000</b>
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25400-931104-00000	PARKS: REGIONAL PARKS DIST				
Pickup Truck	\$ 35,000	2	\$ 70,000	2	\$ 70,000
<b>Budget Unit Total:</b>		<b>2</b>	<b>\$ 70,000</b>	<b>2</b>	<b>\$ 70,000</b>
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45300-7300500000-00000	PURCHASING: FLEET SERVICES				
3 - Mid Size Sedan	\$ 27,696	245	\$ 6,785,520	245	\$ 6,811,000
7 - Mini Bus	50,000	1	50,000	1	50,000
5 - Cargo Van	31,425	2	62,850	2	62,850
9 - 1/2 Ton Pickup	30,615	21	642,915	21	642,915
10 - 3/4 Ton Pickup	38,827	5	194,135	5	194,135
14 - Mini SUV	29,333	3	87,999	3	87,999
15 - SUV 4WD	30,337	17	515,729	17	515,729
17 - Medium Truck	106,667	3	320,001	3	320,001
20 - Patrol Sedan	31,000	71	2,201,000	71	2,201,000
21 - SUV 2WD	30,000	2	60,000	2	60,000
22 - Full Size Sedan	29,670	29	860,430	29	860,430
23 - Patrol SUV	31,600	14	442,400	14	442,400
4 - Mini Van	24,950	36	898,200	36	900,000
<b>Budget Unit Total:</b>		<b>449</b>	<b>\$ 13,121,179</b>	<b>449</b>	<b>\$ 13,148,459</b>
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40200-4500100000-00000	WASTE: DISPOSAL ENTERPRISE				
2 1/2 Ton Svc Truck w/Crane	\$ 260,000	2	\$ 520,000	2	\$ 520,000
1 Ton PU w/Utility Bed & Lift	38,000	2	76,000	2	76,000
Mini Bus - 16 Passenger	70,000	1	70,000	1	70,000
1 Ton Crew Cab Stake Bed w/Lif	55,000	1	55,000	1	55,000
1 Ton Crew Cab Stake w/Dump	55,000	1	55,000	1	55,000
1 Ton Crew Cab Stake w/Dump	55,000	1	55,000	1	55,000

**County of Riverside**  
**New Vehicles**  
**For Fiscal Year 14/15**

Schedule 23

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recommended	Amount Recommended
40200-4500100000-00000	WASTE: DISPOSAL ENTERPRISE				
1 Ton Crew Cab Stake w/Dump	\$ 55,000	1	\$ 55,000	1	\$ 55,000
1 Ton Crew Cab Stake w/Dump	55,000	1	55,000	1	55,000
3/4 Ton Stakebed PU	53,000	1	53,000	1	53,000
3/4 Ton Extend Cab Stake Bed	53,000	1	53,000	1	53,000
1 Ton Crew Cab Stake Bed	53,000	1	53,000	1	53,000
1 Ton PU w/Utility Bed & Lift	38,000	1	38,000	1	38,000
1 Ton PU w/Utility Bed & Lift	38,000	1	38,000	1	38,000
1 Ton PU w/Utility Bed & Lift	38,000	1	38,000	1	38,000
1 Ton PU w/Utility Bed & Lift	38,000	1	38,000	1	38,000
1/2 Ton PU	31,610	1	31,610	1	31,610
Ford Explorer 4WD SUV	29,577	1	29,577	1	29,577
Pick-up Truck	28,000	1	28,000	1	28,000
Roll Off Truck	215,000	2	430,000	2	430,000
<b>Budget Unit Total:</b>		<b>22</b>	<b>\$ 1,771,187</b>	<b>22</b>	<b>\$ 1,771,187</b>
<b>Grand Total:</b>		<b>553.00</b>	<b>\$ 20,891,366</b>	<b>553</b>	<b>\$ 20,918,646</b>



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## ATTACHMENT F –RECOMMENDATIONS FROM BUDGET IMPACT WORKSHOP

*The following is a list of the Executive office recommendations presented during the FY 14/15 Budget Impact Workshop held on Monday, September 8, 2014.*

Fire: Addition of positions to offset overtime use.....	\$1,600,000
TLMA: Support Board policy to promote new business development .....	\$1,200,000
Probation: Support Pretrial Services, POST positions, Court Reminder System, Vehicle .....	\$1,148,000
Debt Service related Public Defender/Probation Remodel.....	\$1,000,000
Assessor/Clerk/Recorder: System backup upgrade and maintenance .....	\$800,000
EDA-Facilities Management: Capital renewal of county facilities .....	\$700,000
Public Defender –Support for Banning Courthouse expansion .....	\$604,724
Code Enforcement: Support for operations.....	\$500,000
Parks: Community Centers.....	\$491,437
Purchasing: Addition of positions to support contract monitoring and consultant review .....	\$372,000
Public Health: Diabetes Program.....	\$300,000
Animal Services: Addition animal control officers.....	\$200,000
Assessment Appeals: Support for assessment appeals .....	\$155,000
County Counsel: Support for services related to Board initiatives .....	\$130,145
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<b>Total</b>	<b>\$9,201,306</b>



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