

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2015

Amendment to
County Ordinance No. 440

Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
74783 CLAIMS PROGRAM SUPV	1	1	1	0	1	1 0
79722 LAW ENFORCEMENT PSYCHOLOGIST	1	2	2	0	2	1 1
Sum of Regular	20	24	24	1	25	21 3
Total Positions for 1131000000	20	24	24	1	25	21 3

Budget Unit: 1131300000 HR SAFETY LOSS CONTROL

Regular	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
13873 OFFICE ASSISTANT III - C	1	1	1	0	1	1 0
73576 SAFETY INDSTRY HYGIENIST III-C	1	1	1	0	1	1 0
73995 OCCUPATIONAL HLTH NRS CONSLTN	1	0	0	0	0	0 0
74684 SAFETY COORDINATOR - C	10	10	10	0	10	9 1
74686 SR SAFETY COORDINATOR	1	2	2	0	2	1 1
74765 SAFETY DIVISION MGR	1	1	1	0	1	1 0
74768 PRINCIPAL HR ANALYST	1	1	1	0	1	1 0
Sum of Regular	16	16	16	0	16	14 2
Total Positions for 1131300000	16	16	16	0	16	14 2

Budget Unit: 1131800000 HR TAP - TEMP ASST POOL

Per Diem	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
13884 TEMPORARY ASST EXEMPT - PD	40	73	73	0	73	20 53
13886 TEMPORARY ASST - PD	621	641	642	-1	641	382 260
13897 TEMPORARY ASST - PD-ON CALL	240	400	400	0	400	209 191
Sum of Per Diem	901	1,114	1,115	-1	1,114	611 504
Regular	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
13440 HUMAN RESOURCES CLERK - C	2	2	2	0	2	2 0
13612 HUMAN RESOURCES TECHNICIAN II	13	17	16	0	16	10 6
13873 OFFICE ASSISTANT III - C	5	6	5	0	5	2 3
13888 TEMPORARY ASST FLOATER - LIJUNA	29	29	29	0	29	1 28
13889 TEMPORARY ASST FLOATER - SEIU	15	15	15	0	15	0 15
13890 TEMPORARY ASST FLOATER - MGT	3	3	3	0	3	0 3
13891 TEMPORARY ASST FLOATER - CNF	22	22	22	0	22	0 22

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13892 TEMPORARY ASST FLOATER-SEIU-NE	5	5	5	0	5	0 5
13893 TEMPORARY ASST FLOATER - WAST	1	1	1	0	1	0 1
15927 ACCOUNTING TECHNICIAN II - C	1	1	1	0	1	1 0
73958 REGISTERED NURSE III - PD	0	1	0	0	0	0 0
74674 HUMAN RESOURCES SERVICES MGR	1	1	1	0	1	1 0
74772 HUMAN RESOURCES ANALYST II	2	2	1	0	1	1 0
74774 SR HUMAN RESOURCES ANALYST	4	4	3	0	3	3 0
74776 HUMAN RESOURCES DIVISION MGR	1	1	0	0	0	0 0
86108 BUSINESS PROCESS ANALYST I - C	2	1	0	0	0	0 0
Sum of Regular	106	111	104	0	104	21 83
Temporary						
13871 TEMPORARY ASST	1,400	1,614	1,614	0	1,614	1,436 178
13883 TEMPORARY ASST EXEMPT	15	19	19	0	19	1 18
13894 TEMPORARY ASST -STUDENT INTER	61	62	61	0	61	41 20
13895 TEMPORARY ASST - EXECUTIVE	19	19	19	0	19	1 18
78642 COMMISSION/ADVISORY GRP MEMBE	100	100	100	0	100	63 37
Sum of Temporary	1,595	1,814	1,813	0	1,813	1,542 271
Total Positions for 1131800000	2,602	3,039	3,032	-1	3,031	2,174 858

Budget Unit: 1132000000 HR EXCLUSIVE PROVIDER OPTION

Regular	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
13133 SR HUMAN RESOURCES CLERK - C	2	2	3	0	3	3 0
13421 SR PHARMACY TECHNICIAN - C	1	0	0	0	0	0 0
13440 HUMAN RESOURCES CLERK - C	1	1	1	0	1	1 0
13522 CLAIMS ADJUSTER II	5	6	6	0	6	6 0
13523 SR CLAIMS ADJUSTER	1	1	1	0	1	1 0
13612 HUMAN RESOURCES TECHNICIAN II	1	1	1	0	1	1 0
13873 OFFICE ASSISTANT III - C	3	4	4	0	4	3 1
13922 SECRETARY I - C	1	1	1	0	1	1 0
57790 HEALTH SERVICES ASSISTANT - C	2	3	3	0	3	3 0
73483 WELLNESS EDUCATOR	0	1	3	0	3	2 1

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73609 MANAGING PHARMACIST - EX CARE	1	1	1	0	1	1 0
73620 PHARMACY TECHNICIAN II - C	1	1	1	0	1	1 0
73621 SUPV PHARMACY TECHNICIAN - C	1	0	0	0	0	0 0
73622 PHARMACIST - C	1	1	1	0	1	1 0
73815 PHYSICIAN IV - C	1	1	1	0	1	1 0
73880 EXCLUSIVE CARE MEDICAL DIR	1	1	1	0	1	1 0
73889 EXCLUSIVE CARE DIR OF MED SPEC	1	1	1	0	1	1 0
73923 NURSE MANAGER	1	1	1	0	1	1 0
73993 REGISTERED NURSE IV - C	1	1	1	0	1	0 1
73994 REGISTERED NURSE V - C	3	3	3	0	3	2 1
74001 PATIENT SVCS COORDINATOR - C	3	3	3	0	3	3 0
74110 ADMIN SVCS ANALYST II - C	1	1	1	0	1	1 0
74672 EXCLUSIVE CARE PLAN MANAGER	1	1	0	0	0	0 0
74768 PRINCIPAL HR ANALYST	0	0	1	0	1	1 0
74772 HUMAN RESOURCES ANALYST II	1	2	1	0	1	0 1
74774 SR HUMAN RESOURCES ANALYST	3	3	4	0	4	4 0
74776 HUMAN RESOURCES DIVISION MGR	0	0	1	0	1	1 0
78346 NUTRITIONIST - C	1	0	0	0	0	0 0
86108 BUSINESS PROCESS ANALYST I - C	1	0	0	0	0	0 0
Sum of Regular	40	41	45	0	45	40 5
Total Positions for 1132000000	40	41	45	0	45	40 5

Budget Unit: 1132200000 HR EMPLOYEE ASSISTANCE PROGRAM

Per Diem	79716 SR CLINICAL PSYCHOLOGIST - PD	Sum of Per Diem	79716 SR CLINICAL PSYCHOLOGIST - C	Sum of Regular
	1	1	1	1
Regular				
13860 SUPV OFFICE ASSISTANT I - C	1	1	1	1
13873 OFFICE ASSISTANT III - C	3	3	3	4
74671 EMPLOYEE PSYCHOLOGICAL SVC DI	1	1	1	1
79714 SR CLINICAL PSYCHOLOGIST - C	2	2	2	2

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79760 CLINICAL THERAPIST II - C	4	4	4	0	4	3	1
Sum of Regular	11	11	11	1	12	10	1
Total Positions for 1132200000	12	12	12	1	13	10	2

Budget Unit: 1132900000 HR OCCUPATIONAL HEALTH & WELLNESS

Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15	Vacant as of 4/28/15
Regular							
13133 SR HUMAN RESOURCES CLERK - C	1	0	0	0	0	0	0
13873 OFFICE ASSISTANT III - C	3	3	3	0	3	3	0
15929 ACCOUNTING ASSISTANT I - C	1	1	1	0	1	1	0
57750 LICENSED VOC NURSE II - C	3	4	4	0	4	4	0
57790 HEALTH SERVICES ASSISTANT - C	3	3	3	0	3	2	1
73439 OCC INJURY & ILLNESS SPEC	1	1	1	-1	0	0	0
73483 WELLNESS EDUCATOR	2	0	0	0	0	0	0
73799 PHYSICIAN ASSISTANT II - C	1	1	1	0	1	1	0
73815 PHYSICIAN IV - C	1	1	1	0	1	1	0
73923 NURSE MANAGER	1	1	1	0	1	1	0
73993 REGISTERED NURSE IV - C	2	2	3	0	3	2	1
73994 REGISTERED NURSE V - C	2	4	4	0	4	2	2
74002 OCCUPATIONAL HLTH NRS-SHERIFF	2	2	2	0	2	2	0
74768 PRINCIPAL HR ANALYST	1	0	0	0	0	0	0
Sum of Regular	24	23	24	-1	23	19	4
Total Positions for 1132900000	24	23	24	-1	23	19	4

Budget Unit: 1133000000 WELLNESS PROGRAM

Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15	Vacant as of 4/28/15
Regular							
13133 SR HUMAN RESOURCES CLERK - C	0	1	1	0	1	1	0
73483 WELLNESS EDUCATOR	0	2	0	0	0	0	0
73485 HEALTH & WELLNESS PROGRAM AD	0	0	1	0	1	1	0
74768 PRINCIPAL HR ANALYST	0	1	0	0	0	0	0
Sum of Regular	0	4	2	0	2	2	0

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Total Positions for 1133000000	0	4	2	0	2	2	0
Budget Unit: 11501000000 CFD / ASSESSMENT DIST ADMIN							
Regular							
15918 ACCOUNTING ASSISTANT II - C	0	1	1	-1	0	0	0
15919 ACCOUNTING TECHNICIAN I - C	1	0	0	0	0	0	0
15927 ACCOUNTING TECHNICIAN II - C	0	1	1	-1	0	0	0
74110 ADMIN SVCS ANALYST II - C	1	1	1	0	1	0	1
74120 MANAGEMENT ANALYST	0	0	2	0	2	2	0
74134 PRINCIPAL MGMT ANALYST	2	1	1	0	1	1	0
74138 DEP COUNTY EXECUTIVE OFFICER	1	1	1	0	1	1	0
Sum of Regular	5	5	7	-2	5	4	1
Total Positions for 11501000000	5	5	7	-2	5	4	1

Budget Unit: 12001000000 ASSESSOR							
Regular							
13865 OFFICE ASSISTANT II	3	2	2	0	2	2	0
15307 ACR TECHNICIAN I	21	22	23	-1	22	21	2
15308 ACR TECHNICIAN II	20	19	20	-1	19	19	1
15309 ACR TECHNICIAN III	2	4	4	1	5	3	1
15310 SUPV ACR TECHNICIAN	3	3	3	0	3	2	1
74106 ADMIN SVCS ANALYST II	1	1	2	0	2	0	2
74114 ADMIN SVCS ASST	1	1	1	0	1	0	1
74319 APPRAISER TECHNICIAN	21	21	21	4	25	21	0
74322 APPRAISER II	47	45	52	0	52	38	14
74323 SR APPRAISER	31	31	31	0	31	24	7
74324 SUPV APPRAISER	15	15	15	0	15	15	0
74325 PRINCIPAL DEPUTY ACCR	5	5	5	0	5	4	1
74328 CHF APPRAISER	1	1	1	0	1	1	0
74376 ASST ASSESSOR-COUNTY CLK-REC	1	1	1	0	1	1	0
77103 GIS SPECIALIST II	7	7	7	0	7	5	2

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77104 GIS ANALYST	2	3	4	1	5	4 0
77105 GIS SUPERVISOR ANALYST	1	1	1	0	1	1 0
77106 GIS SENIOR ANALYST	1	1	1	0	1	0 1
77442 AUDITOR/APPRaiser II	7	9	11	0	11	9 2
77443 SR AUDITOR/APPRaiser	6	6	8	-2	6	6 2
77444 SUPV AUDITOR-APPRaiser	2	2	3	1	4	3 0
86103 IT APPS DEVELOPER III	1	0	0	0	0	0 0
86115 IT BUSINESS SYS ANALYST II	1	0	0	0	0	0 0
86117 IT BUSINESS SYS ANALYST III	1	1	2	0	2	1 1
86143 IT OFFICER I	1	0	1	-1	0	0 1
86174 IT SYSTEMS OPERATOR II	1	1	1	0	1	1 0
86177 IT SUPV SYSTEMS OPERATOR	0	1	1	0	1	1 0
92243 SR GIS SPECIALIST	1	1	1	0	1	1 0
Sum of Regular	204	204	222	2	224	183 39
Total Positions for 1200100000	204	204	222	2	224	183 39

Budget Unit: 1200200000 COUNTY CLERK-RECORDER

Regular	13518 ARCHIVES & RECORDS TECH	13524 SUPV ARCHIVES & REC TECH I	13525 SUPV ARCHIVES & REC TECH II	13865 OFFICE ASSISTANT II	13923 SECRETARY I	13925 EXECUTIVE ASSISTANT I	13926 EXECUTIVE ASSISTANT II	15306 ACR TECHNICIAN TRAINEE	15307 ACR TECHNICIAN I	15308 ACR TECHNICIAN II	15309 ACR TECHNICIAN III	15310 SUPV ACR TECHNICIAN	15808 BUYER ASSISTANT
	2	2	1	3	1	1	1	0	30	70	20	9	1
	0	0	0	2	1	1	0	1	32	73	20	11	2
	0	0	0	2	1	1	0	1	31	68	20	11	2
	2	2	1	1	0	-1	0	-1	-4	-10	-1	-1	-1
	0	0	0	3	1	0	0	0	27	58	19	10	1
	0	0	0	2	0	0	0	0	29	53	20	10	1
	0	0	0	2	0	0	0	0	2	2	0	1	1

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15811 BUYER I	1	1	1	0	1	1 0
15912 ACCOUNTING ASSISTANT II	4	3	3	0	3	3 0
15913 SR ACCOUNTING ASST	4	3	3	1	4	2 1
15915 ACCOUNTING TECHNICIAN I	1	1	2	0	2	2 0
15916 ACCOUNTING TECHNICIAN II	1	1	1	-1	0	0 1
15917 SUPV ACCOUNTING TECHNICIAN	0	0	1	0	1	1 0
74012 RESEARCH & POLICY ANALYST	1	1	1	0	1	1 0
74106 ADMIN SVCS ANALYST II	1	1	1	0	1	1 0
74114 ADMIN SVCS ASST	2	2	3	0	3	2 1
74121 ADMIN ANALYST	0	1	1	0	1	1 0
74127 SR ADMINISTRATIVE ANALYST	1	1	1	0	1	1 0
74199 ADMIN SVCS SUPV	2	2	2	0	2	2 0
74325 PRINCIPAL DEPUTY ACCR	2	2	4	-1	3	2 2
74326 CHF DEP ASSESSOR/CO CLK/REC	1	2	3	0	3	3 0
74327 SUPV DEP ACCR	3	3	3	0	3	2 1
74376 ASST ASSESSOR-COUNTY CLK-REC	2	2	2	0	2	2 0
74520 ASSESSOR/COUNTY CLERK/RECORD	1	1	1	0	1	1 0
74740 DEPT HR COORDINATOR	1	1	1	0	1	1 0
77412 ACCOUNTANT II	1	1	1	-1	0	0 1
77413 SR ACCOUNTANT	0	0	1	0	1	1 0
77444 SUPV AUDITOR-APPRAISER	1	1	0	0	0	0 0
77445 PRINCIPAL AUDITOR/APPRAISER	1	1	0	1	1	0 0
77499 FISCAL MANAGER	1	1	1	0	1	1 0
86103 IT APPS DEVELOPER III	6	4	4	0	4	4 0
86105 IT SUPV APPS DEVELOPER	1	1	1	0	1	1 0
86109 BUSINESS PROCESS SPECIALIST	1	1	1	0	1	1 0
86111 BUSINESS PROCESS ANALYST II	1	1	1	0	1	1 0
86117 IT BUSINESS SVCS ANALYST III	4	4	4	-1	3	4 0
86119 IT SUPV BUSINESS SVCS ANALYST	1	1	1	-1	0	0 1
86138 IT DATABASE ADMIN II	0	0	1	0	1	1 0
86139 IT DATABASE ADMIN III	2	2	1	0	1	1 0

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86141 IT OFFICER II	1	1	2	-2	0	0	2
86143 IT OFFICER I	2	3	1	1	2	1	0
86153 IT NETWORK ADMIN II	1	1	1	0	1	1	0
86155 IT NETWORK ADMIN III	2	2	2	-1	1	1	1
86157 IT SUPV NETWORK ADMIN	1	1	1	0	1	1	0
86165 IT SYSTEMS ADMINISTRATOR III	3	3	2	-1	1	1	1
86168 IT PROJECT MANAGER	0	0	0	1	1	0	0
86174 IT SYSTEMS OPERATOR II	1	1	1	-1	0	0	1
86177 IT SUPV SYSTEMS OPERATOR	1	0	0	0	0	0	0
86183 IT USER SUPPORT TECH II	3	3	3	-1	2	2	1
86185 IT USER SUPPORT TECH III	0	1	0	1	1	0	0
86187 IT SUPV USER SUPPORT TECH	0	0	1	0	1	0	1
Sum of Regular	204	206	203	-19	184	167	36
Total Positions for 1200200000	204	206	203	-19	184	167	36

Budget Unit: 1200300000 RECORDS MGT & ARCHIVE PRGRM

Regular	13518	13519	13524	13525	13526	13527	13528	15913	74106	74213	Sum of Regular	Total Positions for 1200300000
ARCHIVES & RECORDS TECH	6										17	17
SR ARCHIVES & RECORDS TECH		2									17	17
SUPV ARCHIVES & REC TECH I			3								18	18
SUPV ARCHIVES & REC TECH II				1							18	18
ARCHIVIST/RECORDS ANALYST I					1						19	19
ARCHIVIST/RECORDS ANALYST II						2					21	21
ARCHIVIST/RECORDS MANAGER							1				22	22
SR ACCOUNTING ASST								1			23	23
ADMIN SVCS ANALYST II									0		23	23
ADMIN SVCS OFFICER										1	24	24
Sum of Regular	17	17	18	18	19	21	22	23	0	1	133	133
Total Positions for 1200300000	17	17	18	18	19	21	22	23	0	1	133	133

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Budget Unit: 1200400000 CREST PROPERTY TAX MGT SYSTEM							
Regular							
74114 ADMIN SVCS ASST	1	1	1	0	1	1	0
74322 APPRAISER II	0	2	2	0	2	0	2
74325 PRINCIPAL DEPUTY ACCR	1	1	1	0	1	0	1
77414 PRINCIPAL ACCOUNTANT	0	0	0	1	1	0	0
86103 IT APPS DEVELOPER III	2	2	2	0	2	2	0
86110 BUSINESS PROCESS ANALYST I	1	3	3	2	5	2	1
86111 BUSINESS PROCESS ANALYST II	3	4	3	5	8	3	0
86117 IT BUSINESS SYS ANALYST III	0	1	1	0	1	1	0
86119 IT SUPV BUSINESS SYS ANALYST	1	1	1	0	1	0	1
86141 IT OFFICER II	1	1	0	0	0	0	0
86143 IT OFFICER I	1	1	2	0	2	2	0
86146 PROPERTY TAX SYSTEM IT OFFICER	1	1	1	0	1	1	0
86164 IT SYSTEMS ADMINISTRATOR II	0	1	1	0	1	1	0
86165 IT SYSTEMS ADMINISTRATOR III	1	0	1	0	1	1	0
86185 IT USER SUPPORT TECH III	2	2	1	0	1	1	0
Sum of Regular	15	21	20	8	28	15	5
Total Positions for 1200400000	15	21	20	8	28	15	5

Budget Unit: 1300100000 AUDITOR - CONTROLLER							
Regular							
13866 OFFICE ASSISTANT III	1	2	2	0	2	1	1
13925 EXECUTIVE ASSISTANT I	1	1	1	0	1	1	0
13964 ADMIN SECRETARY II	1	0	0	0	0	0	0
15913 SR ACCOUNTING ASST	5	3	3	0	3	3	0
15915 ACCOUNTING TECHNICIAN I	8	9	9	1	10	7	2
15916 ACCOUNTING TECHNICIAN II	3	5	5	0	5	5	0
15917 SUPV ACCOUNTING TECHNICIAN	2	2	2	0	2	2	0
74740 DEPT HR COORDINATOR	1	1	1	0	1	1	0

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Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
75212 COUNTY AUDITOR-CONTROLLER	1	1	1	0	1	1 0
77411 ACCOUNTANT I	1	1	1	0	1	0 1
77412 ACCOUNTANT II	1	1	2	1	3	2 0
77413 SR ACCOUNTANT	11	14	12	0	12	12 0
77414 PRINCIPAL ACCOUNTANT	6	6	5	0	5	5 0
77415 CHF ACCOUNTANT	2	2	2	0	2	2 0
77416 SUPV ACCOUNTANT	8	8	8	0	8	7 1
77425 ASST COUNTY AUDITOR-CONTROLLER	1	1	1	0	1	1 0
77426 DEP AUDITOR-CONTROLLER	1	1	1	0	1	0 1
77499 FISCAL MANAGER	0	0	1	0	1	1 0
86110 BUSINESS PROCESS ANALYST I	1	1	1	-1	0	1 0
86111 BUSINESS PROCESS ANALYST II	4	2	2	-2	0	2 0
86117 IT BUSINESS SYS ANALYST III	2	3	3	-1	2	2 1
86119 IT SUPV BUSINESS SYS ANALYST	1	1	1	0	1	1 0
86143 IT OFFICER I	1	1	1	0	1	0 1
86153 IT NETWORK ADMIN II	1	1	1	0	1	1 0
Sum of Regular	64	67	66	-2	64	58 8
Total Positions for 1300100000	64	67	66	-2	64	58 8

Budget Unit: 1300200000 INTERNAL AUDITS

Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
Regular						
77413 SR ACCOUNTANT	2	0	2	0	2	2 0
77414 PRINCIPAL ACCOUNTANT	1	1	2	0	2	2 0
77415 CHF ACCOUNTANT	1	1	1	0	1	1 0
77421 SR INTERNAL AUDITOR	8	8	8	0	8	6 2
Sum of Regular	12	10	13	0	13	11 2
Total Positions for 1300200000	12	10	13	0	13	11 2

Budget Unit: 1300300000 ACO - COUNTY PAYROLL SERVICES

Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
Regular						
13866 OFFICE ASSISTANT III	1	1	1	0	1	1 0

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Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15	Position Statistics Vacant as of 4/28/15
15915 ACCOUNTING TECHNICIAN I	9	9	9	0	9	8	1
15916 ACCOUNTING TECHNICIAN II	2	2	2	0	2	2	0
15917 SUPV ACCOUNTING TECHNICIAN	1	1	1	0	1	1	0
77411 ACCOUNTANT I	2	1	1	0	1	1	0
77412 ACCOUNTANT II	0	1	1	0	1	1	0
77413 SR ACCOUNTANT	3	3	3	0	3	3	0
77414 PRINCIPAL ACCOUNTANT	1	1	1	0	1	1	0
77415 CHF ACCOUNTANT	1	1	1	0	1	1	0
77416 SUPV ACCOUNTANT	2	2	2	0	2	1	1
Sum of Regular	22	22	22	0	22	20	2
Total Positions for 1300300000	22	22	22	0	22	20	2

Budget Unit: 1400100000 TREASURER-TAX COLLECTOR

Regular							
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	1	0
15323 TAX ENFORCEMENT INVESTIGATR II	2	2	2	0	2	2	0
15325 SR TAX ENFORCEMENT INVESTIGTR	1	1	1	0	1	1	0
15911 ACCOUNTING ASSISTANT I	5	5	3	-1	2	2	1
15912 ACCOUNTING ASSISTANT II	26	26	28	0	28	26	2
15913 SR ACCOUNTING ASST	19	19	19	0	19	16	3
15915 ACCOUNTING TECHNICIAN I	16	16	16	0	16	16	0
15917 SUPV ACCOUNTING TECHNICIAN	10	10	10	0	10	10	0
74191 ADMIN SVCS MGR I	1	1	1	0	1	1	0
74532 TREASURER & TAX COLLECTOR	1	1	1	0	1	1	0
77411 ACCOUNTANT I	2	2	2	0	2	2	0
77412 ACCOUNTANT II	2	2	2	0	2	1	1
77413 SR ACCOUNTANT	1	1	1	0	1	1	0
77414 PRINCIPAL ACCOUNTANT	1	1	1	0	1	0	1
77416 SUPV ACCOUNTANT	1	1	1	0	1	1	0
77434 DEP TREASURER/TAX COLLECTOR	4	4	4	-1	3	2	2
77435 ASST TREASURER/TAX COLLECTOR	1	1	1	0	1	1	0

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77438 CHF DEP TREASURER-TAX COLL	3	3	3	-1	2	2 1
77439 SR CHF DEP TREASURER-TAX COLL	1	0	0	0	0	0 0
77486 ASST INVESTMENT MANAGER	1	1	2	0	2	2 0
77487 INVESTMENT MANAGER	1	1	1	0	1	1 0
77499 FISCAL MANAGER	1	1	1	0	1	1 0
77500 FISCAL ANALYST - TTC	1	1	0	0	0	0 0
86110 BUSINESS PROCESS ANALYST I	2	1	1	0	1	0 1
86111 BUSINESS PROCESS ANALYST II	2	2	3	-3	0	3 0
86119 IT SUPV BUSINESS SYS ANALYST	1	1	1	0	1	1 0
86141 IT OFFICER II	1	1	1	0	1	1 0
86153 IT NETWORK ADMIN II	1	1	1	0	1	1 0
86157 IT SUPV NETWORK ADMIN	1	1	1	0	1	1 0
86183 IT USER SUPPORT TECH II	2	2	2	0	2	2 0
Sum of Regular	112	110	111	-6	105	99 12
Total Positions for 1400100000	112	110	111	-6	105	99 12

Budget Unit: 1500100000 COUNTY COUNSEL

Regular

13925 EXECUTIVE ASSISTANT I	1	1	1	0	1	1 0
13934 COUNTY COUNSEL LEGAL SUPP ASS	1	1	0	0	0	0 0
13936 LEGAL SUPPORT ASST II - C	12	13	14	0	14	14 0
13937 SR LEGAL SUPPORT ASST - C	2	2	2	0	2	2 0
15918 ACCOUNTING ASSISTANT II - C	1	1	1	0	1	1 0
15927 ACCOUNTING TECHNICIAN II - C	1	1	1	0	1	1 0
74104 COUNTY COUNSEL ADMIN ASST	1	1	1	0	1	1 0
74191 ADMIN SVCS MGR I	1	1	1	0	1	0 1
74254 COUNTY COUNSEL	1	1	1	0	1	1 0
78505 PARALEGAL II - C	1	2	1	0	1	1 0
78507 PARALEGAL I - C	2	2	3	0	3	3 0
78514 DEP COUNTY COUNSEL IV	40	40	40	0	40	40 0
78515 PRINCIPAL DEP COUNTY COUNSEL	3	3	3	0	3	3 0

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Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15	Position Statistics Vacant as of 4/28/15
78517 ASST COUNTY COUNSEL	1	1	2	0	2	2	0
Sum of Regular	68	70	71	0	71	70	1
Total Positions for 1500100000	68	70	71	0	71	70	1

Budget Unit: 1700100000 REGISTRAR OF VOTERS

Regular

13001 ELECTIONS COORD - SERVICES	1	1	2	0	2	1	1
13002 ELECTIONS COORD ASST	3	4	3	0	3	3	0
13004 ELECTIONS TECH III - SERVICES	2	2	5	-1	4	1	4
13005 ELECTIONS TECH II - SERVICES	10	10	7	1	8	7	0
13007 ELECTIONS ANALYST	1	1	1	0	1	1	0
13332 CHF DEP REGISTRAR OF VOTERS	2	2	2	0	2	0	2
13925 EXECUTIVE ASSISTANT I	1	1	1	0	1	1	0
15915 ACCOUNTING TECHNICIAN I	1	2	2	-1	1	1	1
62305 ELECTIONS COORD - OPERATIONS	1	1	1	0	1	1	0
62940 ELECTIONS TECH II - OPERATIONS	2	2	2	0	2	2	0
74199 ADMIN SVCS SUPV	1	1	1	0	1	1	0
74253 ELECTION PRECINCTS MANAGER	1	1	0	0	0	0	0
74833 REGISTRAR OF VOTERS	1	1	1	1	2	1	1
74834 ASST REGISTRAR OF VOTERS	1	1	1	0	1	1	0
77103 GIS SPECIALIST II	1	1	1	0	1	1	0
77104 GIS ANALYST	1	1	1	0	1	1	0
77105 GIS SUPERVISOR ANALYST	0	0	1	0	1	0	1
86119 IT SUPV BUSINESS SYS ANALYST	1	1	1	0	1	0	1
86174 IT SYSTEMS OPERATOR II	1	1	1	0	1	0	1
Sum of Regular	32	34	34	0	34	23	12
Total Positions for 1700100000	32	34	34	0	34	23	12

Budget Unit: 1900100000 EDA ADMINISTRATION

Regular

00000 EDA INFORMATION SPECIALIST	0	0	0	1	1	0	0
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13131 SR HUMAN RESOURCES CLERK	1	2	2	0	2	2 0
13439 HUMAN RESOURCES CLERK	1	1	1	0	1	0 1
13865 OFFICE ASSISTANT II	5	4	5	0	4	4 1
13866 OFFICE ASSISTANT III	1	0	0	1	1	0 0
13924 SECRETARY II	4	4	4	0	4	3 1
13926 EXECUTIVE ASSISTANT II	1	0	0	0	0	0 0
15913 SR ACCOUNTING ASST	1	1	0	0	0	0 0
15915 ACCOUNTING TECHNICIAN I	1	1	1	1	2	1 0
15916 ACCOUNTING TECHNICIAN II	4	4	4	1	5	3 1
74106 ADMIN SVCS ANALYST II	0	1	1	0	1	0 1
74154 MANAGING DIRECTOR	1	1	1	0	1	1 0
74183 DEVELOPMENT SPECIALIST I	1	1	0	0	0	0 0
74184 DEVELOPMENT SPECIALIST II	1	0	0	1	1	0 0
74185 DEVELOPMENT SPECIALIST III	4	2	1	0	1	0 1
74191 ADMIN SVCS MGR I	0	1	1	1	2	0 1
74196 DEP DIR OF EDA	1	1	1	1	2	1 0
74199 ADMIN SVCS SUPV	1	1	1	0	1	1 0
74213 ADMIN SVCS OFFICER	1	1	1	1	2	1 0
74231 ASST DIR OF EDA	1	1	1	0	1	1 0
74242 ASST COUNTY EXEC OFFCR/HR/EDA	1	1	1	0	1	1 0
74297 EDA DEVELOPMENT MANAGER	2	0	0	0	0	0 0
74461 EDA MARKETING & INFO OFFICER	1	0	0	0	0	0 0
74550 D.A. INFORMATION SPECIALIST	0	0	0	1	1	0 0
77411 ACCOUNTANT I	1	1	1	0	1	1 0
77412 ACCOUNTANT II	0	2	2	1	3	1 1
77413 SR ACCOUNTANT	0	0	0	1	1	0 0
77414 PRINCIPAL ACCOUNTANT	2	1	1	0	1	1 0
77416 SUPV ACCOUNTANT	0	0	0	1	1	0 0
77497 FISCAL ANALYST	1	1	1	0	1	1 0
77499 FISCAL MANAGER	1	1	1	0	1	0 1
Sum of Regular	39	34	32	12	43	23 9

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Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15	Position Statistics Vacant as of 4/28/15
Temporary							
13814 PUBLIC SERVICE EMPLOYEE A	0	1	0	0	0	0	0
13815 PUBLIC SERVICE EMPLOYEE B	5	8	8	-8	0	3	5
Sum of Temporary	5	9	8	-8	0	3	5
Total Positions for 1900100000	44	43	40	4	43	26	14

Budget Unit: **1900200000 EDA HUD-CDBG/HOME GRANTS**

Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15	Position Statistics Vacant as of 4/28/15
Regular							
33256 COMMUNITY IMPROVEMENT SPEC II	0	0	0	2	2	0	0
33258 SUPV COMM IMPROVEMENT SPEC	0	0	0	1	1	0	0
74183 DEVELOPMENT SPECIALIST I	0	0	0	1	1	0	0
74185 DEVELOPMENT SPECIALIST III	0	0	0	4	4	0	0
74186 SR DEVELOPMENT SPECIALIST	0	0	0	5	5	0	0
74221 PRINCIPAL DEVELOPMENT SPEC	0	0	0	2	2	0	0
74297 EDA DEVELOPMENT MANAGER	0	0	0	1	1	0	0
Sum of Regular	0	0	0	16	16	0	0
Total Positions for 1900200000	0	0	0	16	16	0	0

Budget Unit: **1900300000 EDA WORKFORCE DEVELOPMENT**

Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15	Position Statistics Vacant as of 4/28/15
Regular							
13815 PUBLIC SERVICE EMPLOYEE B	0	0	0	3	3	0	0
13865 OFFICE ASSISTANT II	7	7	7	1	8	6	1
13866 OFFICE ASSISTANT III	19	15	15	-1	14	13	2
13923 SECRETARY I	1	1	1	-1	0	0	1
13924 SECRETARY II	1	1	1	0	1	1	0
15826 SUPPORT SERVICES TECHNICIAN	3	3	3	0	3	3	0
15915 ACCOUNTING TECHNICIAN I	2	2	2	0	2	2	0
74183 DEVELOPMENT SPECIALIST I	12	8	8	3	11	3	5
74184 DEVELOPMENT SPECIALIST II	23	24	24	2	26	20	4
74185 DEVELOPMENT SPECIALIST III	48	43	43	-7	36	34	9
74186 SR DEVELOPMENT SPECIALIST	11	11	11	1	12	10	1

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74196 DEP DIR OF EDA	1	1	1	0	1	1	0
74221 PRINCIPAL DEVELOPMENT SPEC	7	7	7	0	7	5	2
74231 ASST DIR OF EDA	1	1	1	0	1	0	1
74297 EDA DEVELOPMENT MANAGER	0	0	2	-2	0	2	0
77412 ACCOUNTANT II	6	6	6	-1	5	3	3
77413 SR ACCOUNTANT	2	2	2	-1	1	1	1
77414 PRINCIPAL ACCOUNTANT	1	1	1	0	1	0	1
77416 SUPV ACCOUNTANT	1	1	1	0	1	0	1
77499 FISCAL MANAGER	1	1	1	0	1	0	1
Sum of Regular	147	135	137	-3	134	104	33
Total Positions for 1900300000	147	135	137	-3	134	104	33

Budget Unit: 1900400000 EDA HOUSING AUTHORITY

Regular	13865	13866	13924	15809	15826	15912	15913	15915	15916	62730	62732	62771	66532	66533	66534	74183	74184
OFFICE ASSISTANT II	8	2	0	0	1	1	1	3	2	1	0	1	2	6	1	0	4
OFFICE ASSISTANT III		2	0	0	1	1	1	5	1	1	0	1	2	6	1	0	4
SECRETARY II		0	0	0	1	1	1	5	1	1	0	1	2	6	1	0	4
BUYER TRAINEE		0	0	1	0	1	1	5	1	1	0	1	2	6	1	0	4
SUPPORT SERVICES TECHNICIAN		1	0	1	0	1	1	5	1	1	0	1	2	6	1	0	4
ACCOUNTING ASSISTANT II		1	0	1	0	1	1	5	1	1	0	1	2	6	1	0	4
SR ACCOUNTING ASST		1	0	1	0	1	1	5	1	1	0	1	2	6	1	0	4
ACCOUNTING TECHNICIAN I		4	0	0	0	3	3	5	2	1	0	1	2	6	1	0	4
ACCOUNTING TECHNICIAN II		2	0	0	0	2	2	5	1	1	0	1	2	6	1	0	4
BLDG MAINTENANCE WORKER		1	0	1	0	1	1	5	1	1	0	1	2	6	1	0	4
BLDG MAINT SUPERINTENDENT		0	0	0	0	0	0	5	1	1	0	1	2	6	1	0	4
BLDG MAINTENANCE SUPERVISOR		1	0	1	0	1	1	5	1	1	0	1	2	6	1	0	4
HOUSING AUTHORITY MAINT WKR I		2	0	6	0	2	2	5	1	1	0	1	2	6	1	0	4
HOUSING AUTHORITY MAINT WKR II		6	0	6	0	6	6	5	1	1	0	1	2	6	1	0	4
SR HOUSING AUTHORITY MAINT WKR		1	0	1	0	1	1	5	1	1	0	1	2	6	1	0	4
DEVELOPMENT SPECIALIST I		0	0	1	0	1	1	5	1	1	0	1	2	6	1	0	4
DEVELOPMENT SPECIALIST II		4	0	4	0	4	4	5	1	1	0	1	2	6	1	0	4

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74185 DEVELOPMENT SPECIALIST III	2	3	3	0	3	1	2
74186 SR DEVELOPMENT SPECIALIST	8	13	13	1	14	10	3
74196 DEP DIR OF EDA	2	1	1	0	1	1	0
74199 ADMIN SVCS SUPV	0	1	1	0	1	1	0
74221 PRINCIPAL DEVELOPMENT SPEC	5	6	6	0	6	3	3
74231 ASST DIR OF EDA	1	1	1	0	1	1	0
74297 EDA DEVELOPMENT MANAGER	0	0	2	0	2	2	0
77411 ACCOUNTANT I	1	2	2	0	2	2	0
77412 ACCOUNTANT II	0	0	0	2	2	0	0
77413 SR ACCOUNTANT	3	2	2	0	2	1	1
77414 PRINCIPAL ACCOUNTANT	0	1	1	0	1	0	1
77416 SUPV ACCOUNTANT	2	2	2	0	2	1	1
77499 FISCAL MANAGER	1	1	1	0	1	1	0
86165 IT SYSTEMS ADMINISTRATOR III	1	0	0	0	0	0	0
86174 IT SYSTEMS OPERATOR II	2	0	0	0	0	0	0
97460 HOUSING PROGRAM ASSISTANT I	10	11	11	0	11	10	1
97461 HOUSING PROGRAM ASSISTANT II	2	2	2	0	2	1	1
97462 HOUSING SPECIALIST I	30	34	34	2	36	26	8
97463 HOUSING SPECIALIST II	17	18	18	0	18	13	5
97464 HOUSING SPECIALIST III	11	15	15	0	15	6	9
97465 PUBLIC HOUSING PROPERTY MGR	5	5	5	0	5	5	0
Sum of Regular	137	155	158	10	168	117	41
Total Positions for 1900400000	137	155	158	10	168	117	41

Budget Unit: 1900700000 COUNTY FREE LIBRARY

Regular

13866 OFFICE ASSISTANT III	1	1	1	0	1	0	1
13923 SECRETARY I	1	0	0	0	0	0	0
15915 ACCOUNTING TECHNICIAN I	0	0	1	1	2	1	0
74137 LIBRARY SERVICES ADMINISTRATOR	1	1	1	0	1	0	1
74183 DEVELOPMENT SPECIALIST I	1	0	0	0	0	0	0

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Sum of Temporary	8	8	9	-1	8	6	3
Total Positions for 1920100000	18	18	19	1	20	14	5

Budget Unit: 1930100000 EDWARD DEAN MUSEUM

Regular

13443 MUSEUM ASSISTANT	2	2	2	-1	1	1	1
74184 DEVELOPMENT SPECIALIST II	0	0	0	1	1	0	0
79472 MUSEUM CURATOR - EDA	0	1	1	0	1	1	0
Sum of Regular	2	3	3	0	3	2	1

Temporary

13814 PUBLIC SERVICE EMPLOYEE A	1	0	0	0	0	0	0
Sum of Temporary	1	0	0	0	0	0	0
Total Positions for 1930100000	3	3	3	0	3	2	1

Budget Unit: 2200100000 DISTRICT ATTORNEY

Regular

13131 SR HUMAN RESOURCES CLERK	4	4	5	-1	4	4	1
13469 EMPLOYEE BENEFITS & REC SUPV	1	0	1	-1	0	0	1
13866 OFFICE ASSISTANT III	15	16	16	0	16	16	0
13918 D.A. PUBLIC SAFETY DISPATCHER	2	2	2	0	2	2	0
13919 D.A. SECRETARY	12	13	15	-3	12	12	3
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	1	0
13931 LEGAL SUPPORT ASST II	112	104	130	-41	89	89	41
13932 SR LEGAL SUPPORT ASST	18	19	24	-5	19	19	5
13940 LAW OFFICE SUPERVISOR I	8	8	8	0	8	8	0
13941 LAW OFFICE SUPERVISOR II	4	4	4	0	4	4	0
15811 BUYER I	1	1	1	0	1	1	0
15831 STOCK CLERK	4	3	5	-1	4	4	1
15833 STOREKEEPER	1	1	1	0	1	1	0
15911 ACCOUNTING ASSISTANT I	3	1	1	0	1	1	0
15912 ACCOUNTING ASSISTANT II	2	2	4	-1	3	2	2

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Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
15913 SR ACCOUNTING ASST	3	3	3	-1	2	2 1
15915 ACCOUNTING TECHNICIAN I	3	2	4	-2	2	2 2
15916 ACCOUNTING TECHNICIAN II	3	3	4	-2	2	2 2
37531 FORENSIC TECHNICIAN II	6	5	7	-2	5	5 2
37532 SUPV FORENSIC TECHNICIAN	1	1	1	-1	0	0 1
37571 INVESTIGATIVE TECH II	38	38	41	-7	34	34 7
37572 SR INVESTIGATIVE TECHNICIAN	5	5	5	0	5	5 0
37573 SUPV INVESTIGATIVE TECH	1	1	1	0	1	1 0
37661 D.A. INVESTIGATOR A	0	0	2	-2	0	0 2
37662 D.A. INVESTIGATOR B	0	0	1	-1	0	0 1
37664 SR D.A. INVESTIGATOR	40	39	53	-19	34	35 18
37666 SR D.A. INVESTIGATOR B	69	65	78	-18	60	62 16
37667 D.A. BUREAU COMMANDER	4	5	9	-5	4	2 7
37669 D.A. BUREAU COMMANDER B	4	4	7	-2	5	3 4
37672 ASST CHF D.A. INVESTIGATOR	2	2	4	0	4	4 0
37678 CHF D.A. INVESTIGATOR	1	1	1	0	1	1 0
37688 SR D.A. INVESTIGATOR B-II	1	0	0	0	0	0 0
37689 REAL ESTATE FRAUD EXAMINER	1	1	2	-1	1	1 1
37878 D.A. PROGRAM MANAGER	0	0	1	-1	0	0 1
74106 ADMIN SVCS ANALYST II	2	2	2	0	2	2 0
74127 SR ADMINISTRATIVE ANALYST	1	1	1	0	1	1 0
74213 ADMIN SVCS OFFICER	1	1	1	0	1	1 0
74234 SR PUBLIC INFO SPECIALIST	2	2	1	-1	0	0 1
74293 CONTRACTS & GRANTS ANALYST	1	1	1	0	1	1 0
74542 D.A.	1	1	1	0	1	1 0
74543 D.A. INFORMATION OFFICER	0	0	1	0	1	1 0
74545 D.A. EXECUTIVE OFFICER	0	0	1	-1	0	0 1
74546 DEP DIR, ADMINISTRATION	1	1	1	0	1	0 1
74549 GOV'T RELATIONS OFFICER (D)	1	1	1	0	1	0 1
74550 D.A. INFORMATION SPECIALIST	0	0	3	0	3	3 0
74740 DEPT HR COORDINATOR	2	2	2	0	2	2 0

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77412 ACCOUNTANT II	3	2	2	0	2	2 0
77413 SR ACCOUNTANT	2	2	2	0	2	2 0
77414 PRINCIPAL ACCOUNTANT	1	1	1	0	1	1 0
77415 CHF ACCOUNTANT	1	0	0	0	0	0 0
77416 SUPV ACCOUNTANT	1	1	1	0	1	1 0
77459 CRIME ANALYST	2	2	2	-1	1	0 2
78506 PARALEGAL II	25	23	29	-8	21	21 8
78508 PARALEGAL I	7	5	8	-3	5	5 3
78528 CHF ASST DISTRICT ATTORNEY	0	0	1	0	1	1 0
78533 DEP DISTRICT ATTORNEY III	57	54	69	-11	58	53 16
78534 DEP DISTRICT ATTORNEY IV	132	126	141	-19	122	122 19
78535 CHF DEP DISTRICT ATTORNEY	5	5	8	-4	4	4 4
78536 SUPV DEP DISTRICT ATTORNEY	22	22	24	0	24	24 0
78538 DEP DISTRICT ATTORNEY IV-S	27	25	27	-3	24	24 3
78539 ASST DISTRICT ATTORNEY	3	3	4	-2	2	1 3
78543 DEP DISTRICT ATTORNEY IV-T	17	16	24	-5	19	16 8
79779 VICTIM SERVICES DIRECTOR	1	1	1	0	1	1 0
79783 SR VICTIM/WITNESS CLAIMS TECH	2	2	2	0	2	2 0
79784 SUPV VICTIM/WITNESS CLAIM TECH	1	1	1	0	1	1 0
79786 VICTIM/WITNESS CLAIMS TECH	6	6	6	-1	5	5 1
79787 VICTIM SERVICES ADVOCATE I	13	11	18	-9	9	9 9
79788 VICTIM SERVICES ADVOCATE II	32	30	41	-11	30	30 11
79790 VICTIM SERVICES ASST DIRECTOR	1	1	3	-2	1	1 2
79792 VICTIM SERVICES SUPERVISOR	6	5	7	-2	5	5 2
79881 TRAINING OFFICER	3	3	3	0	3	3 0
86101 IT APPS DEVELOPER II	0	0	1	-1	0	0 1
86105 IT SUPV APPS DEVELOPER	0	0	0	1	1	0 0
86115 IT BUSINESS SYS ANALYST II	0	0	1	0	1	0 1
86139 IT DATABASE ADMIN III	2	2	2	0	2	2 0
86141 IT OFFICER II	1	1	1	0	1	1 0
86155 IT NETWORK ADMIN III	2	2	2	-1	1	1 1

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86164 IT SYSTEMS ADMINISTRATOR II	0	0	1	0	1	0 1
86167 IT SUPV SYSTEMS ADMINISTRATOR	0	0	1	0	1	0 1
86183 IT USER SUPPORT TECH II	2	2	2	0	2	2 0
86185 IT USER SUPPORT TECH III	4	4	4	0	4	4 0
86187 IT SUPV USER SUPPORT TECH	1	1	1	0	1	1 0
86195 IT WEB DEVELOPER II	0	0	0	1	1	0 0
92740 D.A. FORENSIC ACCOUNTANT	0	1	1	0	1	0 1
97325 AUDIO-VIDEO TECHNICIAN	2	2	2	0	2	2 0
97326 SR AUDIO-VIDEO TECHNICIAN	1	1	1	0	1	1 0
98554 IT FORENSICS EXAMINER II	3	3	4	-2	2	2 2
98555 IT FORENSICS EXAMINER III	1	0	1	-1	0	0 1
Sum of Regular	771	732	908	-203	705	685 223
Total Positions for 2200100000	771	732	908	-203	705	685 223

Budget Unit: 2300100000 CHILD SUPPORT SERVICES

Regular	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
13131 SR HUMAN RESOURCES CLERK	1	1	1	0	1	1 0
13439 HUMAN RESOURCES CLERK	1	1	1	0	1	1 0
13445 MAIL CLERK	2	2	2	0	2	2 0
13609 SUPV PROGRAM SPECIALIST	3	3	3	0	3	3 0
13865 OFFICE ASSISTANT II	49	43	43	0	43	43 0
13866 OFFICE ASSISTANT III	3	3	3	-1	2	3 0
13867 SUPV OFFICE ASSISTANT I	1	1	1	0	1	1 0
13923 SECRETARY I	2	2	3	-1	2	2 1
13924 SECRETARY II	2	2	2	0	2	2 0
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	1 0
13930 LEGAL SUPPORT ASST I	4	4	4	0	4	4 0
13931 LEGAL SUPPORT ASST II	18	16	15	0	15	15 0
13932 SR LEGAL SUPPORT ASST	2	1	1	0	1	1 0
13940 LAW OFFICE SUPERVISOR I	3	3	3	0	3	3 0
13941 LAW OFFICE SUPERVISOR II	1	1	0	0	0	0 0

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15811 BUYER I	1	1	1	0	1	1 0
15833 STOREKEEPER	1	1	1	0	1	1 0
15911 ACCOUNTING ASSISTANT I	5	4	4	0	4	4 0
15912 ACCOUNTING ASSISTANT II	0	1	1	0	1	1 0
15913 SR ACCOUNTING ASST	0	0	1	-1	0	0 1
15914 SUPV ACCOUNTING ASSISTANT	1	1	0	0	0	0 0
15915 ACCOUNTING TECHNICIAN I	1	1	1	0	1	1 0
15917 SUPV ACCOUNTING TECHNICIAN	1	1	1	0	1	1 0
37489 DIR OF CHILD SUPPORT SERVICES	1	1	1	0	1	0 1
37490 CHF DEP CHILD SUPPORT ATTORNEY	1	1	1	0	1	1 0
37491 SUPV DEP CHILD SUPPORT ATTORNEY	1	1	1	0	1	0 1
37492 DEP CHILD SUPP ATTORNEY IV-S	1	1	1	0	1	1 0
37493 DEP CHILD SUPP ATTORNEY IV	5	5	5	0	5	5 0
37494 DEP CHILD SUPP ATTORNEY III	4	4	4	0	4	4 0
37549 CHILD SUPPORT INTERVIEWER	46	46	46	-2	44	43 3
37551 CHILD SUPPORT SPECIALIST	118	113	113	-8	105	103 10
37552 SR CHILD SUPPORT SPECIALIST	20	20	21	-2	19	19 2
37554 CHILD SUPPORT SVCS REG MGR	3	3	3	0	3	3 0
37556 CHILD SUPPORT SVCS SUPERVISOR	13	13	13	0	13	13 0
37557 CHILD SUPPORT SVCS PROGRAM MG	1	1	1	0	1	1 0
37571 INVESTIGATIVE TECH II	2	2	2	0	2	2 0
74106 ADMIN SVCS ANALYST II	1	1	1	0	1	1 0
74113 ADMIN SVCS MGR II	1	1	1	0	1	1 0
74127 SR ADMINISTRATIVE ANALYST	1	1	1	0	1	1 0
74199 ADMIN SVCS SUPV	1	0	1	-1	0	0 1
74740 DEPT HR COORDINATOR	1	1	1	0	1	1 0
77225 TECHNICAL SUPPORT MANAGER	1	0	0	0	0	0 0
77412 ACCOUNTANT II	1	2	1	-1	0	0 1
78506 PARALEGAL II	2	3	3	-1	2	2 1
79819 PROGRAM SPECIALIST II	2	2	2	0	2	2 0
79861 STAFF DEVELOPMENT OFFICER	1	0	0	0	0	0 0

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86103 IT APPS DEVELOPER III	2	0	0	0	0	0 0
86117 IT BUSINESS SYS ANALYST III	2	0	0	0	0	0 0
86119 IT SUPV BUSINESS SYS ANALYST	1	0	0	0	0	0 0
86153 IT NETWORK ADMIN II	1	0	0	0	0	0 0
86164 IT SYSTEMS ADMINISTRATOR II	1	0	0	0	0	0 0
86183 IT USER SUPPORT TECH II	2	0	0	0	0	0 0
86185 IT USER SUPPORT TECH III	3	0	0	0	0	0 0
Sum of Regular	343	316	316	-18	298	294 22
Temporary						
74180 PROF STUDENT INTERN	3	3	3	0	3	2 1
Sum of Temporary	3	3	3	0	3	2 1
Total Positions for 2300100000	346	319	319	-18	301	296 23

Budget Unit: 2400100000 PUBLIC DEFENDER

Regular

13131 SR HUMAN RESOURCES CLERK	0	0	1	0	1	1 0
13439 HUMAN RESOURCES CLERK	1	1	1	-1	0	0 1
13865 OFFICE ASSISTANT II	1	1	0	0	0	0 0
13923 SECRETARY I	2	2	2	0	2	1 1
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	1 0
13930 LEGAL SUPPORT ASST I	8	7	7	0	7	6 1
13931 LEGAL SUPPORT ASST II	20	25	24	0	24	23 1
13932 SR LEGAL SUPPORT ASST	6	7	7	0	7	6 1
13940 LAW OFFICE SUPERVISOR I	3	3	3	0	3	3 0
15833 STOREKEEPER	1	1	1	0	1	1 0
15916 ACCOUNTING TECHNICIAN II	1	1	1	0	1	1 0
37563 PUBLIC DEFENDER INVEST II	13	0	0	0	0	0 0
37565 PUBLIC DEFENDER INVEST III	15	32	31	1	32	27 4
37567 SUPV PUBLIC DEFENDER INVEST	4	4	4	0	4	4 0
37569 CHF PUBLIC DEFENDER INVESTIGTR	1	1	1	0	1	1 0
62971 RECORDS & SUPPORT ASSISTANT	1	1	1	0	1	1 0

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74106 ADMIN SVCS ANALYST II	2	2	2	0	2	2 0
74113 ADMIN SVCS MGR II	1	1	1	0	1	1 0
74127 SR ADMINISTRATIVE ANALYST	0	0	0	1	1	0 0
74245 PUBLIC DEFENDER	1	1	1	0	1	1 0
74740 DEPT HR COORDINATOR	1	1	1	0	1	1 0
78506 PARALEGAL II	11	15	15	1	16	11 2
78508 PARALEGAL I	0	0	1	0	1	1 0
78553 DEP PUBLIC DEFENDER III	40	40	43	0	43	38 2
78554 DEP PUBLIC DEFENDER IV	75	77	75	1	76	68 7
78555 SUPV DEP PUBLIC DEFENDER	9	11	12	0	12	11 1
78556 DEP PUBLIC DEFENDER V	4	5	5	0	5	5 0
78557 ASST PUBLIC DEFENDER	4	4	4	0	4	4 0
79875 SOCIAL SERVICES WORKER III	2	2	2	0	2	2 0
86165 IT SYSTEMS ADMINISTRATOR III	1	0	0	0	0	0 0
86167 IT SUPV SYSTEMS ADMINISTRATOR	1	0	0	0	0	0 0
86183 IT USER SUPPORT TECH II	3	0	0	0	0	0 0
Sum of Regular	233	246	247	3	250	221 21
Total Positions for 2400100000	233	246	247	3	250	221 21

Budget Unit: 2500100000 SHERIFF ADMINISTRATION

Budget Unit	Regular	Office Assistant II	Office Assistant III	Supv Office Assistant II	Executive Assistant I	Executive Assistant II	Sheriff Corporal	Chf Dep Sheriff	Dep Sheriff	Asst Sheriff	Asst Sheriff B
13865 OFFICE ASSISTANT II	1	1	0	0	0	0	0	0	0	0	0
13866 OFFICE ASSISTANT III	7	7	8	0	0	0	0	0	0	0	0
13868 SUPV OFFICE ASSISTANT II	1	1	1	0	0	0	0	0	0	0	0
13925 EXECUTIVE ASSISTANT I	1	1	1	0	0	0	0	0	0	0	0
13926 EXECUTIVE ASSISTANT II	1	1	1	0	0	0	0	0	0	0	0
37576 SHERIFF CORPORAL	2	2	2	0	0	0	0	0	0	0	0
37582 CHF DEP SHERIFF	8	8	8	1	0	0	0	0	0	0	0
37602 DEP SHERIFF	5	5	5	0	0	0	0	0	0	0	0
37605 ASST SHERIFF	4	4	1	0	0	0	0	0	0	0	0
37607 ASST SHERIFF B	0	0	3	0	0	0	0	0	0	0	0

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37611 SHERIFF'S SERGEANT	7	7	7	0	7	6 1
37614 SHERIFF'S LIEUTENANT	3	3	3	0	3	3 0
37617 SHERIFF'S CAPTAIN	1	1	1	0	1	1 0
37624 CHF DEP DIR, SHERIFF'S ADMIN	1	1	1	0	1	1 0
37699 SHERIFF'S MASTER INV IV B	16	16	16	0	16	15 1
52218 CORRECTIONAL CHIEF DEPUTY	1	1	1	0	1	0 1
52264 COMMUNITY SERVICES OFFICER I	1	0	0	0	0	0 0
52265 COMMUNITY SERVICES OFFICER II	0	1	1	0	1	1 0
74106 ADMIN SVCS ANALYST II	1	1	0	1	1	0 0
74541 UNDERSHERIFF	1	1	1	0	1	1 0
74544 SHERIFF/CORONER/PUBLIC ADMIN	1	1	1	-1	0	1 0
74548 SHERIFF'S LEGISLATIVE ASST	1	1	1	0	1	1 0
79735 CHAPLAIN	1	1	1	0	1	1 0
79785 VOLUNTEER SVCS PROGRAM MGR	1	1	1	0	1	1 0
79837 RESEARCH SPECIALIST I	1	1	1	0	1	0 1
Sum of Regular	67	67	66	2	68	53 13
Temporary						
13898 COUNTY TEMPORARY	1	1	1	0	1	0 1
74180 PROF STUDENT INTERN	1	1	1	0	1	0 1
Sum of Temporary	2	2	2	0	2	0 2
Total Positions for 2500100000	69	69	68	2	70	53 15

Budget Unit: 2500200000 SHERIFF SUPPORT

Regular	Sum of Regular	Sum of Temporary	Total
13131 SR HUMAN RESOURCES CLERK	3	3	6
13469 EMPLOYEE BENEFITS & REC SUPV	1	1	2
13473 SHERIFF COMMUNICATIONS MANAGE	2	2	4
13475 SHERIFF RECORDS MANAGER	1	1	2
13476 SHERIFF RECORDS/WARRANTS SUP	6	6	12
13511 MSAG COORDINATOR	2	2	4
13518 ARCHIVES & RECORDS TECH	1	1	2

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13519 SR ARCHIVES & RECORDS TECH	1	1	1	0	1	1 0
13789 SR SHERIFF'S REC/WARRANTS ASST	4	4	4	0	4	4 0
13791 SHERIFF'S REC/WARRANTS ASST II	16	16	16	0	16	16 0
13792 SHERIFF'S REC/WARRANTS ASST III	4	4	4	0	4	4 0
13797 SHERIFF'S 911 COMM OFFICER II	144	143	143	0	143	121 22
13798 SR SHERIFF'S 911 COMM OFFICER	19	19	19	0	19	16 3
13802 TELEPHONE RPT UNIT OFFICER II	10	10	10	0	10	8 2
13809 SHERIFF COMMUNICATIONS SUPV	22	22	22	0	22	22 0
13865 OFFICE ASSISTANT II	6	6	6	0	6	2 4
13866 OFFICE ASSISTANT III	11	11	11	0	11	7 4
15912 ACCOUNTING ASSISTANT II	8	9	10	0	10	7 3
15913 SR ACCOUNTING ASST	16	16	16	0	16	15 1
15915 ACCOUNTING TECHNICIAN I	12	14	13	0	13	4 9
15916 ACCOUNTING TECHNICIAN II	9	10	11	0	11	8 3
37534 CRIMINAL INFORMATION TECH (D)	1	1	1	0	1	1 0
37570 INVESTIGATIVE TECH I	3	3	3	0	3	0 3
37571 INVESTIGATIVE TECH II	2	2	2	0	2	0 2
37576 SHERIFF CORPORAL	4	4	4	0	4	1 3
37602 DEP SHERIFF	15	15	14	0	14	5 9
37611 SHERIFF'S SERGEANT	7	7	7	0	7	6 1
37614 SHERIFF'S LIEUTENANT	4	4	4	0	4	4 0
37617 SHERIFF'S CAPTAIN	1	1	1	0	1	1 0
37699 SHERIFF'S MASTER INV IV B	15	15	15	0	15	3 12
52211 CORRECTIONAL DEPUTY II	4	5	4	0	4	0 4
52212 CORRECTIONAL CORPORAL	1	1	1	0	1	0 1
52213 CORRECTIONAL SERGEANT	1	1	1	0	1	1 0
52262 SHERIFF'S SERVICE OFFICER II	8	8	8	0	8	7 1
52264 COMMUNITY SERVICES OFFICER I	1	1	1	0	1	1 0
52265 COMMUNITY SERVICES OFFICER II	0	1	0	1	1	0 0
74106 ADMIN SVCS ANALYST II	4	4	7	-1	6	4 3
74113 ADMIN SVCS MGR II	2	5	3	0	3	1 2

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74191 ADMIN SVCS MGR I	2	1	2	0	2	1 1
74199 ADMIN SVCS SUPV	2	2	2	1	3	2 0
74213 ADMIN SVCS OFFICER	2	2	2	0	2	1 1
74273 ADMIN SVCS MGR III	1	1	2	0	2	1 1
74287 DEP DIR, SHERIFF'S ADMIN	1	1	1	0	1	0 1
74293 CONTRACTS & GRANTS ANALYST	1	1	1	0	1	0 1
74740 DEPT HR COORDINATOR	2	2	2	0	2	2 0
77412 ACCOUNTANT II	4	8	6	1	7	3 3
77413 SR ACCOUNTANT	5	5	4	0	4	2 2
77414 PRINCIPAL ACCOUNTANT	1	2	2	0	2	0 2
77416 SUPV ACCOUNTANT	4	5	5	0	5	2 3
77418 SYSTEMS ACCOUNTANT I	1	1	1	0	1	1 0
77419 SYSTEMS ACCOUNTANT II	1	1	1	0	1	0 1
86103 IT APPS DEVELOPER III	3	3	3	0	3	3 0
86115 IT BUSINESS SYS ANALYST II	5	5	5	0	5	4 1
86117 IT BUSINESS SYS ANALYST III	6	6	6	0	6	6 0
86119 IT SUPV BUSINESS SYS ANALYST	1	1	1	0	1	1 0
86139 IT DATABASE ADMIN III	1	1	1	0	1	0 1
86143 IT OFFICER I	1	1	1	0	1	1 0
86144 IT OFFICER III	1	1	1	0	1	0 1
86157 IT SUPV NETWORK ADMIN	0	0	0	1	1	0 0
86164 IT SYSTEMS ADMINISTRATOR II	8	8	8	0	8	7 1
86165 IT SYSTEMS ADMINISTRATOR III	6	6	6	0	6	6 0
86167 IT SUPV SYSTEMS ADMINISTRATOR	2	2	2	0	2	2 0
86183 IT USER SUPPORT TECH II	4	4	4	0	4	4 0
86185 IT USER SUPPORT TECH III	1	1	1	0	1	1 0
86195 IT WEB DEVELOPER II	1	1	1	0	1	1 0
Sum of Regular	438	451	449	3	452	335 114
Temporary						
13898 COUNTY TEMPORARY	1	1	1	0	1	0 1
13898 COUNTY TEMPORARY	22	22	22	0	22	0 22

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Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
13899 COUNTY TEMPORARY - SR	2	2	2	0	2	0 2
74118 STUDENT AIDE II	1	1	1	0	1	0 1
74180 PROF STUDENT INTERN	1	1	1	0	1	0 1
Sum of Temporary	27	27	27	0	27	0 27
Total Positions for 2500200000	465	478	476	3	479	335 141

Budget Unit: 2500300000 SHERIFF PATROL

Regular

13471 CRIME ANALYST SUPERVISOR	1	1	1	0	1	1 0
13797 SHERIFF'S 911 COMM OFFICER II	6	6	6	0	6	3 3
13798 SR SHERIFF'S 911 COMM OFFICER	1	1	1	0	1	1 0
13809 SHERIFF COMMUNICATIONS SUPV	1	1	1	0	1	1 0
13865 OFFICE ASSISTANT II	73	73	73	0	73	65 8
13866 OFFICE ASSISTANT III	31	31	31	0	31	25 6
13867 SUPV OFFICE ASSISTANT I	2	2	2	0	2	2 0
13868 SUPV OFFICE ASSISTANT II	10	10	10	0	10	9 1
15838 FIRE SERVICE CENTER MANAGER	1	1	0	0	0	0 0
15912 ACCOUNTING ASSISTANT II	10	10	9	0	9	8 1
15913 SR ACCOUNTING ASST	11	16	14	0	14	13 1
15915 ACCOUNTING TECHNICIAN I	13	13	13	0	13	11 2
15916 ACCOUNTING TECHNICIAN II	2	2	2	0	2	1 1
15917 SUPV ACCOUNTING TECHNICIAN	4	7	7	0	7	4 3
37528 DOCUMENTS EXAMINER	2	2	2	0	2	1 1
37531 FORENSIC TECHNICIAN II	34	34	34	0	34	24 10
37532 SUPV FORENSIC TECHNICIAN	3	3	3	0	3	3 0
37576 SHERIFF CORPORAL	95	95	95	0	95	85 10
37602 DEP SHERIFF	986	996	1,040	1	1,041	923 117
37611 SHERIFF'S SERGEANT	191	191	191	1	192	182 9
37614 SHERIFF'S LIEUTENANT	49	47	49	-1	48	46 3
37617 SHERIFF'S CAPTAIN	13	13	13	0	13	13 0
37699 SHERIFF'S MASTER INV IV B	216	216	216	0	216	170 46

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37897 SHERIFF'S EMERGENCY SVCS COOR	0	0	1	-1	0	0 1
52262 SHERIFF'S SERVICE OFFICER II	43	42	43	0	43	34 9
52264 COMMUNITY SERVICES OFFICER I	16	17	14	1	15	8 6
52265 COMMUNITY SERVICES OFFICER II	130	129	135	-1	134	126 9
66301 AIRCRAFT MECHANIC	5	5	5	0	5	4 1
66302 SR AIRCRAFT MECHANIC	1	1	0	0	0	0 0
66303 SUPV AIRCRAFT MECHANIC	0	0	1	0	1	1 0
74113 ADMIN SVCS MGR II	1	0	1	0	1	1 0
74168 EMERGENCY SERVICES COORDINAT	0	0	0	1	1	0 0
74191 ADMIN SVCS MGR I	0	1	0	0	0	0 0
74544 SHERIFF/CORONER/PUBLIC ADMIN	0	0	0	1	1	0 0
77412 ACCOUNTANT II	1	1	0	0	0	0 0
77413 SR ACCOUNTANT	0	0	1	0	1	1 0
77416 SUPV ACCOUNTANT	1	1	1	0	1	0 1
77459 CRIME ANALYST	18	18	18	0	18	17 1
77460 SR CRIME ANALYST	2	2	2	0	2	2 0
92741 FORENSIC PHOTO LAB TECHNICIAN	1	1	1	0	1	1 0
Sum of Regular	1,974	1,989	2,036	2	2,038	1,786 250
Temporary						
13898 COUNTY TEMPORARY	1	1	1	0	1	0 1
13898 COUNTY TEMPORARY	1	1	1	0	1	0 1
13899 COUNTY TEMPORARY - SR	5	5	5	-1	4	1 4
74180 PROF STUDENT INTERN	2	2	2	0	2	0 2
Sum of Temporary	9	9	9	-1	8	1 8
Total Positions for 2500300000	1,983	1,998	2,045	1	2,046	1,787 258
Budget Unit: 2500400000 SHERIFF CORRECTION						
Regular						
13818 SHERIFF CORRECTIONS ASST I	74	114	117	0	117	106 11
13819 SHERIFF CORRECTIONS ASST II	14	20	20	0	20	12 8
13822 SUPV SHERIFF CORRECTIONS ASST	5	6	6	0	6	5 1

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13865 OFFICE ASSISTANT II	7	22	22	0	22	9 13
13866 OFFICE ASSISTANT III	5	7	7	0	7	6 1
13867 SUPV OFFICE ASSISTANT I	2	3	2	1	3	1 1
13868 SUPV OFFICE ASSISTANT II	1	1	1	0	1	1 0
15831 STOCK CLERK	2	4	4	0	4	2 2
15833 STOREKEEPER	3	5	5	0	5	3 2
15912 ACCOUNTING ASSISTANT II	2	1	1	0	1	1 0
15913 SR ACCOUNTING ASST	10	11	11	0	11	11 0
15915 ACCOUNTING TECHNICIAN I	5	5	5	0	5	5 0
15916 ACCOUNTING TECHNICIAN II	3	3	3	0	3	1 2
15917 SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	0 0
37576 SHERIFF CORPORAL	9	9	9	0	9	7 2
37602 DEP SHERIFF	364	445	418	0	418	314 104
37611 SHERIFF'S SERGEANT	55	62	62	1	63	58 4
37614 SHERIFF'S LIEUTENANT	16	19	18	0	18	17 1
37617 SHERIFF'S CAPTAIN	4	4	4	0	4	4 0
37699 SHERIFF'S MASTER INV IV B	5	6	6	0	6	5 1
52211 CORRECTIONAL DEPUTY II	763	937	937	0	937	735 202
52212 CORRECTIONAL CORPORAL	117	139	139	0	139	82 57
52213 CORRECTIONAL SERGEANT	63	74	76	0	76	69 7
52214 CORRECTIONAL LIEUTENANT	11	15	16	0	16	14 2
52215 CORRECTIONAL CAPTAIN	1	1	1	0	1	1 0
52262 SHERIFF'S SERVICE OFFICER II	8	9	9	0	9	9 0
52265 COMMUNITY SERVICES OFFICER II	0	1	0	0	0	0 0
54402 CORRECTIONAL BAKER	1	1	1	0	1	0 1
54420 CORRECTIONAL COOK	37	42	42	0	42	29 13
54422 CORRECTIONAL FOOD SVCS SUPV	15	19	19	0	19	9 10
54453 CORRECTIONAL SR FOOD SVC WRKR	41	59	59	0	59	31 28
54475 FOOD SVCS MGR-ADULT DETENTION	2	3	3	0	3	2 1
54610 LAUNDRY WORKER - ADULT DET	7	7	9	0	9	5 4
54640 LAUNDRY MGR - ADULT DETENTION	1	2	2	0	2	0 2

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62739 BLDG MAINT MECHANIC-ADULT DET	1	1	1	0	1	1 0
66419 BLDG & MAINTENANCE SUPER-CORR	1	1	1	0	1	0 1
74106 ADMIN SVCS ANALYST II	1	1	1	0	1	1 0
74113 ADMIN SVCS MGR II	1	2	3	0	3	2 1
74199 ADMIN SVCS SUPV	2	2	2	0	2	2 0
74273 ADMIN SVCS MGR III	1	1	0	0	0	0 0
77412 ACCOUNTANT II	0	0	1	0	1	1 0
77413 SR ACCOUNTANT	2	2	2	0	2	0 2
77414 PRINCIPAL ACCOUNTANT	1	1	0	0	0	0 0
77416 SUPV ACCOUNTANT	1	1	1	0	1	1 0
77459 CRIME ANALYST	2	3	3	0	3	2 1
78311 DIETITIAN I	0	1	1	0	1	0 1
79730 SUPV CORRECTIONAL COUNSELOR	1	1	1	0	1	1 0
79731 CORRECTIONAL COUNSELOR	10	13	13	0	13	7 6
79735 CHAPLAIN	4	6	6	0	6	4 2
86103 IT APPS DEVELOPER III	0	1	1	0	1	0 1
Sum of Regular	1,682	2,093	2,071	2	2,073	1,576 495
Temporary						
13898 COUNTY TEMPORARY	1	1	1	0	1	0 1
13899 COUNTY TEMPORARY - SR	3	3	3	0	3	0 3
Sum of Temporary	4	4	4	0	4	0 4
Total Positions for 2500400000	1,686	2,097	2,075	2	2,077	1,576 499

Budget Unit: 2500500000 SHERIFF COURT SERVICES

Regular

13811 SHERIFF COURT SVCS ASST II	14	14	14	0	14	14 0
13812 SHERIFF COURT SVCS ASST III	7	7	7	0	7	7 0
13813 SUPV SHERIFF COURT SVCS ASST	3	3	3	0	3	3 0
13824 SHERIFF COURT SVCS ANALYST	1	1	1	0	1	1 0
15912 ACCOUNTING ASSISTANT II	1	0	0	0	0	0 0
15913 SR ACCOUNTING ASST	1	2	2	0	2	2 0

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15915 ACCOUNTING TECHNICIAN I	1	1	1	0	1	1 0
37571 INVESTIGATIVE TECH II	5	5	5	0	5	3 2
37576 SHERIFF CORPORAL	16	16	16	0	16	16 0
37602 DEP SHERIFF	128	128	127	7	134	124 3
37611 SHERIFF'S SERGEANT	9	9	9	1	10	9 0
37614 SHERIFF'S LIEUTENANT	3	3	3	0	3	3 0
37617 SHERIFF'S CAPTAIN	2	2	2	0	2	2 0
52262 SHERIFF'S SERVICE OFFICER II	1	1	1	0	1	1 0
52265 COMMUNITY SERVICES OFFICER II	1	1	1	0	1	1 0
74113 ADMIN SVCS MGR II	1	1	0	0	0	0 0
77412 ACCOUNTANT II	1	1	1	0	1	1 0
77414 PRINCIPAL ACCOUNTANT	0	0	1	0	1	1 0
86165 IT SYSTEMS ADMINISTRATOR III	1	1	1	0	1	1 0
Sum of Regular	196	196	195	8	203	190 5
Temporary						
13899 COUNTY TEMPORARY - SR	17	17	17	-9	8	8 9
Sum of Temporary	17	17	17	-9	8	8 9
Total Positions for 2500500000	213	213	212	-1	211	198 14

Budget Unit: 2500600000 CAC SECURITY

Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
Regular						
37602 DEP SHERIFF	2	2	2	0	2	2 0
37611 SHERIFF'S SERGEANT	1	1	1	0	1	1 0
Sum of Regular	3	3	3	0	3	3 0
Total Positions for 2500600000	3	3	3	0	3	3 0

Budget Unit: 2500700000 BEN CLARK TRAINING CENTER

Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
Regular						
13865 OFFICE ASSISTANT II	6	6	6	0	6	4 2
13866 OFFICE ASSISTANT III	10	10	10	0	10	4 6
13867 SUPV OFFICE ASSISTANT I	1	1	1	0	1	1 0

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Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
15833 STOREKEEPER	4	4	4	0	4	2 2
15913 SR ACCOUNTING ASST	2	2	2	0	2	0 2
15915 ACCOUNTING TECHNICIAN I	3	3	3	0	3	1 2
37576 SHERIFF CORPORAL	8	8	8	0	8	3 5
37602 DEP SHERIFF	20	20	20	0	20	13 7
37611 SHERIFF'S SERGEANT	9	9	9	0	9	7 2
37614 SHERIFF'S LIEUTENANT	4	4	4	0	4	3 1
37617 SHERIFF'S CAPTAIN	1	1	1	0	1	1 0
37699 SHERIFF'S MASTER INV IV B	2	2	2	0	2	1 1
52211 CORRECTIONAL DEPUTY II	4	4	4	0	4	4 0
52212 CORRECTIONAL CORPORAL	2	2	2	0	2	2 0
52213 CORRECTIONAL SERGEANT	1	1	1	0	1	1 0
52262 SHERIFF'S SERVICE OFFICER II	5	5	5	0	5	4 1
52263 ARMORER	2	2	2	0	2	2 0
62142 GROUNDS CREW LEAD WORKER	1	1	1	0	1	0 1
62171 GROUNDS WORKER	1	1	1	0	1	0 1
62221 MAINTENANCE CARPENTER	1	1	1	0	1	0 1
74113 ADMIN SVCS MGR II	1	1	1	0	1	1 0
74233 PUBLIC INFORMATION SPECIALIST	1	1	1	0	1	1 0
74234 SR PUBLIC INFO SPECIALIST	1	1	1	0	1	1 0
77412 ACCOUNTANT II	0	3	2	0	2	2 0
77413 SR ACCOUNTANT	1	1	1	0	1	1 0
77416 SUPV ACCOUNTANT	1	1	1	0	1	0 1
86164 IT SYSTEMS ADMINISTRATOR II	1	1	1	0	1	0 1
86185 IT USER SUPPORT TECH III	1	1	1	0	1	1 0
92701 GRAPHIC ARTS ILLUSTRATOR	2	1	2	0	2	2 0
92752 MEDIA PRODUCTION SPECIALIST	1	1	1	0	1	1 0
Sum of Regular	97	99	99	0	99	63 36
Temporary						
13898 COUNTY TEMPORARY	2	2	2	0	2	0 2
13899 COUNTY TEMPORARY - SR	1	1	1	0	1	0 1

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74118 STUDENT AIDE II	1	1	1	0	1	0 1
74180 PROF STUDENT INTERN	1	1	1	0	1	0 1
Sum of Temporary	5	5	5	0	5	0 5
Total Positions for 2500700000	102	104	104	0	104	63 41

Budget Unit: 2501000000 SHERIFF CORONER

Regular

13821 MEDICAL TRANSCRIPTIONIST II	2	2	2	0	2	2 0
13865 OFFICE ASSISTANT II	2	2	2	0	2	2 0
13866 OFFICE ASSISTANT III	1	1	1	0	1	1 0
15913 SR ACCOUNTING ASST	1	1	1	0	1	1 0
37498 CORONER TECHNICIAN	16	16	16	0	16	12 4
37499 SR CORONER TECHNICIAN	2	2	2	0	2	1 1
37501 DEP CORONER II	25	25	25	0	25	23 2
37502 CORONER CORPORAL	2	2	2	0	2	1 1
37503 CORONER SERGEANT	6	6	6	0	6	6 0
37531 FORENSIC TECHNICIAN II	1	1	1	0	1	1 0
37611 SHERIFF'S SERGEANT	1	1	1	0	1	1 0
37614 SHERIFF'S LIEUTENANT	1	2	1	1	2	1 0
37617 SHERIFF'S CAPTAIN	1	1	1	0	1	1 0
37625 CORONERS LIEUTENANT	1	1	1	0	1	1 0
73893 CHF FORENSIC PATHOLOGIST	1	1	1	0	1	1 0
73894 FORENSIC PATHOLOGIST IV	4	6	5	0	5	4 1
98550 FORENSIC SVCS SPECIALIST II	1	1	1	0	1	0 1
Sum of Regular	68	71	69	1	70	59 10

Temporary

13898 COUNTY TEMPORARY	4	4	4	0	4	0 4
13899 COUNTY TEMPORARY - SR	4	4	4	0	4	0 4
74180 PROF STUDENT INTERN	1	1	1	0	1	0 1
Sum of Temporary	9	9	9	0	9	0 9
Total Positions for 2501000000	77	80	78	1	79	59 19

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Budget Unit: 2501100000 PUBLIC ADMINISTRATION							
Regular							
13865 OFFICE ASSISTANT II	2	2	2	0	2	1	1
13867 SUPV OFFICE ASSISTANT I	1	1	1	0	1	1	0
15829 ESTATE PROPERTY TECHNICIAN	2	2	2	0	2	2	0
15913 SR ACCOUNTING ASST	1	0	0	0	0	0	0
15915 ACCOUNTING TECHNICIAN I	1	1	1	0	1	1	0
15916 ACCOUNTING TECHNICIAN II	1	1	1	0	1	1	0
37506 ASST PUBLIC ADMINISTRATOR	1	1	1	0	1	1	0
37521 ESTATE INVESTIGATOR	3	4	4	0	4	4	0
37523 DEP PUBLIC ADMINISTRATOR	4	4	4	0	4	4	0
37527 SUPV DEP PUBLIC ADMIN	1	1	1	0	1	0	1
52262 SHERIFF'S SERVICE OFFICER II	1	1	1	0	1	1	0
Sum of Regular	18	18	18	0	18	16	2
Temporary							
13898 COUNTY TEMPORARY	1	1	1	0	1	0	1
Sum of Temporary	1	1	1	0	1	0	1
Total Positions for 2501100000	19	19	19	0	19	16	3

Budget Unit: 2505100000 SHERIFF CAL - ID							
Regular							
13865 OFFICE ASSISTANT II	3	3	3	0	3	2	1
13867 SUPV OFFICE ASSISTANT I	1	1	1	-1	0	1	0
15915 ACCOUNTING TECHNICIAN I	1	1	1	0	1	1	0
37536 FINGERPRINT TECHNICIAN II	9	9	9	0	9	6	3
37538 FINGERPRINT EXAMINER II	9	9	9	0	9	9	0
37539 SUPV FINGERPRINT EXAMINER	2	2	2	0	2	2	0
37602 DEP SHERIFF	1	1	1	0	1	1	0
37614 SHERIFF'S LIEUTENANT	1	1	1	0	1	1	0
52262 SHERIFF'S SERVICE OFFICER II	3	3	3	0	3	2	1

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86164 IT SYSTEMS ADMINISTRATOR II	2	2	2	0	2	2	0
Sum of Regular	32	32	32	-1	31	27	5
Total Positions for 2505100000	32	32	32	-1	31	27	5

Budget Unit: 2600100000 JUVENILE HALL

Regular

13865 OFFICE ASSISTANT II	4	3	2	0	2	1	1
13866 OFFICE ASSISTANT III	5	8	9	-1	8	6	3
13867 SUPV OFFICE ASSISTANT I	1	0	0	0	0	0	0
13924 SECRETARY II	4	4	4	1	5	4	0
15811 BUYER I	1	0	0	0	0	0	0
15833 STOREKEEPER	4	4	4	0	4	2	2
15912 ACCOUNTING ASSISTANT II	1	1	1	0	1	1	0
15915 ACCOUNTING TECHNICIAN I	4	4	4	0	4	4	0
52411 PROBATION CORR OFFICER I	0	0	6	0	6	0	6
52412 PROBATION CORR OFFICER II	244	244	351	-109	242	197	154
52413 SR PROBATION CORR OFFICER	42	42	45	-3	42	22	23
52813 SUPV GROUP SUPV/INSTRUCTOR	1	1	1	-1	0	0	1
52874 SR GRP SUPV/INST-CULINARY ARTS	3	3	3	-3	0	0	3
52875 SR GRP SUPV/INST-INDUSTRAL ARTS	3	3	3	-3	0	0	3
54420 CORRECTIONAL COOK	13	13	19	-2	17	14	5
54421 SR COOK - DETENTION	2	2	2	0	2	2	0
54422 CORRECTIONAL FOOD SVCS SUPV	3	3	4	0	4	3	1
54453 CORRECTIONAL SR FOOD SVC WRKR	18	18	20	0	20	15	5
54480 HOUSE MANAGER	0	0	1	3	4	1	0
54611 LAUNDRY WORKER	4	4	7	0	7	5	2
54631 SEWING SERVICES WORKER	2	2	3	-2	1	1	2
57794 PROBATION ASSISTANT	2	2	3	-1	2	0	3
62141 GARDENER	4	4	4	0	4	4	0
62251 MAINTENANCE PAINTER	1	1	0	0	0	0	0
62740 BLDG MAINTENANCE MECHANIC	8	8	10	-2	8	7	3

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62742 LEAD MAINTENANCE SVCS MECHANI	1	1	1	0	1	1 0
62771 BLDG MAINTENANCE SUPERVISOR	1	1	1	1	2	1 0
79534 SUPV PROBATION OFFICER	32	32	39	-7	32	22 17
79535 ASST PROBATION DIVISION DIR	4	4	5	-1	4	3 2
79536 PROBATION DIVISION DIRECTOR	5	5	6	-1	5	3 3
Sum of Regular	417	417	558	-131	427	319 239
Temporary						
13898 COUNTY TEMPORARY	5	5	5	0	5	0 5
13899 COUNTY TEMPORARY - SR	37	37	37	0	37	12 25
Sum of Temporary	42	42	42	0	42	12 30
Total Positions for 2600100000	459	459	600	-131	469	331 269

Budget Unit:	2600200000	PROBATION
Regular		
13131 SR HUMAN RESOURCES CLERK	1	0
13865 OFFICE ASSISTANT II	26	28
13866 OFFICE ASSISTANT III	73	80
13867 SUPV OFFICE ASSISTANT I	9	11
13868 SUPV OFFICE ASSISTANT II	2	2
13924 SECRETARY II	7	7
15313 REVENUE & RECOVERY TECH II	7	7
15315 REVENUE & RECOVERY SUPV I	1	0
57794 PROBATION ASSISTANT	22	24
79530 PROBATION SPECIALIST	17	21
79532 DEP PROBATION OFFICER II	285	327
79533 SR PROBATION OFFICER	73	93
79534 SUPV PROBATION OFFICER	47	50
79535 ASST PROBATION DIVISION DIR	7	7
79536 PROBATION DIVISION DIRECTOR	7	7
Sum of Regular	584	664
	588	614
	-50	188

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
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Amendment to
County Ordinance No. 440

Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15	Position Statistics Vacant as of 4/28/15
Temporary							
13898 COUNTY TEMPORARY	1	1	5	-4	1	0	5
13899 COUNTY TEMPORARY - SR	18	18	20	-3	17	6	14
Sum of Temporary	19	19	25	-7	18	6	19
Total Positions for 2600200000	603	607	689	-57	632	482	207

Budget Unit: 2600700000 PROBATION ADMINISTRATION

Regular

13131 SR HUMAN RESOURCES CLERK	4	5	5	1	6	4	1
13439 HUMAN RESOURCES CLERK	1	1	1	0	1	1	0
13865 OFFICE ASSISTANT II	1	1	0	1	1	0	0
13866 OFFICE ASSISTANT III	4	5	5	1	6	4	1
13924 SECRETARY II	3	3	3	0	3	2	1
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	1	0
13929 EXECUTIVE SECRETARY	3	3	4	-1	3	3	1
15811 BUYER I	2	2	2	0	2	1	1
15913 SR ACCOUNTING ASST	2	2	2	0	2	2	0
15915 ACCOUNTING TECHNICIAN I	1	0	0	0	0	0	0
15916 ACCOUNTING TECHNICIAN II	1	1	1	0	1	1	0
52412 PROBATION CORR OFFICER II	2	2	2	0	2	2	0
52413 SR PROBATION CORR OFFICER	2	2	2	0	2	1	1
73834 SUPV RESEARCH SPECIALIST	1	1	1	0	1	1	0
74106 ADMIN SVCS ANALYST II	4	5	5	0	5	5	0
74127 SR ADMINISTRATIVE ANALYST	2	2	2	0	2	2	0
74204 CHF PROBATION OFFICER	1	1	1	0	1	1	0
74213 ADMIN SVCS OFFICER	1	1	1	0	1	1	0
74273 ADMIN SVCS MGR III	1	1	1	0	1	1	0
74293 CONTRACTS & GRANTS ANALYST	0	0	0	1	1	0	0
74740 DEPT HR COORDINATOR	1	1	1	0	1	1	0
77412 ACCOUNTANT II	1	1	1	0	1	1	0
77413 SR ACCOUNTANT	2	3	3	0	3	2	1

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Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
77414 PRINCIPAL ACCOUNTANT	2	2	2	0	2	1 1
77416 SUPV ACCOUNTANT	1	1	1	0	1	1 0
77462 RESEARCH ANALYST	2	2	2	0	2	1 1
79532 DEP PROBATION OFFICER II	4	4	4	0	4	2 2
79533 SR PROBATION OFFICER	10	10	10	-1	9	8 2
79534 SUPV PROBATION OFFICER	8	7	7	0	7	6 1
79535 ASST PROBATION DIVISION DIR	1	1	1	0	1	1 0
79536 PROBATION DIVISION DIRECTOR	2	2	2	0	2	2 0
79537 CHF DEP, PROBATION - ADMN SVCS	1	1	1	0	1	1 0
79538 CHF DEP PROBATION OFFICER	3	3	3	0	3	3 0
79540 ASST CHF PROBATION OFFICER	1	1	1	0	1	1 0
86100 IT APPS DEVELOPER I	1	0	1	-1	0	0 1
86101 IT APPS DEVELOPER II	5	0	0	0	0	0 0
86103 IT APPS DEVELOPER III	1	0	0	0	0	0 0
86110 BUSINESS PROCESS ANALYST I	0	4	4	0	4	0 4
86119 IT SUPV BUSINESS SYS ANALYST	1	0	0	0	0	0 0
86141 IT OFFICER II	1	1	1	0	1	1 0
86155 IT NETWORK ADMIN III	2	0	0	0	0	0 0
86157 IT SUPV NETWORK ADMIN	1	0	0	0	0	0 0
86183 IT USER SUPPORT TECH II	2	0	0	0	0	0 0
86185 IT USER SUPPORT TECH III	3	0	1	-1	0	0 1
92752 MEDIA PRODUCTION SPECIALIST	0	0	1	0	1	0 1
Sum of Regular	93	83	86	0	86	65 21
Temporary						
13898 COUNTY TEMPORARY	2	2	2	0	2	0 2
13899 COUNTY TEMPORARY - SR	5	5	5	0	5	3 2
Sum of Temporary	7	7	7	0	7	3 4
Total Positions for 2600700000	100	90	93	0	93	68 25

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Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15	Position Statistics Vacant as of 4/28/15
Budget Unit: 2700200000 FIRE PROTECTION - FOREST							
Regular							
13439 HUMAN RESOURCES CLERK	1	1	1	0	1	1	0
13804 EMERGENCY COMMAND CENTER SU	1	1	1	0	1	1	0
13807 PUBLIC SAFETY COMM OFFICER II	34	40	40	2	42	37	3
13808 SR PUBLIC SAFETY COMM OFFICER	4	4	4	2	6	4	0
13825 PUBLIC SAFETY INFO SPECIALIST	0	2	2	0	2	1	1
13865 OFFICE ASSISTANT II	6	6	5	0	5	5	0
13866 OFFICE ASSISTANT III	17	17	18	1	19	17	1
13867 SUPV OFFICE ASSISTANT I	0	1	1	0	1	1	0
13923 SECRETARY I	1	1	1	0	1	1	0
13924 SECRETARY II	1	1	1	0	1	1	0
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	1	0
15313 REVENUE & RECOVERY TECH II	1	1	1	0	1	1	0
15808 BUYER ASSISTANT	1	1	1	0	1	1	0
15810 SR BUYER ASSISTANT	1	1	1	0	1	1	0
15811 BUYER I	1	1	1	-1	0	0	1
15812 BUYER II	2	2	2	0	2	2	0
15832 TRUCK DRIVER - DELIVERY	1	1	1	0	1	1	0
15833 STOREKEEPER	4	4	5	0	5	5	0
15834 SUPV STOREKEEPER	1	1	1	0	1	0	1
15836 LEAD TRUCK DRIVER - DELIVERY	1	1	1	0	1	1	0
15838 FIRE SERVICE CENTER MANAGER	1	1	1	0	1	1	0
15912 ACCOUNTING ASSISTANT II	3	2	2	0	2	1	1
15913 SR ACCOUNTING ASST	3	3	3	0	3	3	0
15915 ACCOUNTING TECHNICIAN I	3	3	3	0	3	3	0
15916 ACCOUNTING TECHNICIAN II	3	3	2	0	2	2	0
37870 FIRE PREVENTION TECHNICIAN	5	5	5	0	5	5	0
37871 SUPV FIRE PREVENTION TECH	1	1	1	0	1	1	0
37872 FIRE SAFETY SPECIALIST	5	6	6	0	6	5	1

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Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
37873 FIRE SYSTEMS INSPECTOR	8	10	10	0	10	8 2
37874 FIRE DEPT DEPUTY DIRECTOR-OES	1	1	1	0	1	1 0
37876 FIRE SAFETY SUPERVISOR	3	3	3	0	3	2 1
37877 FIRE PROTECTION ENGINEER	1	1	1	0	1	1 0
37879 DEP DIR, COUNTY FIRE DEPT-ADMIN	1	1	1	0	1	1 0
37880 DEP FIRE MARSHAL	1	2	2	0	2	1 1
37881 FIRE DEPT FACILITIES PLANNER	1	1	1	0	1	1 0
37883 FIRE MARSHAL	1	1	1	0	1	1 0
37884 EMERGENCY SERVICES MANAGER	0	2	2	0	2	2 0
62109 FIRE OPS & MAINTENANCE WORKER	1	1	1	0	1	1 0
62221 MAINTENANCE CARPENTER	2	3	3	0	3	2 1
62222 LEAD MAINTENANCE CARPENTER	1	1	1	0	1	1 0
62231 MAINTENANCE ELECTRICIAN	1	1	1	0	1	1 0
62735 MAINTENANCE MECHANIC	1	1	1	0	1	1 0
62771 BLDG MAINTENANCE SUPERVISOR	1	1	1	0	1	1 0
66453 FIRE APPARATUS TECH II	17	18	18	1	19	16 2
66457 SCBA TECHNICIAN	1	1	1	0	1	1 0
66470 FIRE FLEET SERVICES MANAGER	1	1	1	0	1	1 0
66474 FIRE APPARATUS FLEET SUPV	0	1	1	0	1	1 0
74106 ADMIN SVCS ANALYST II	10	9	9	3	12	8 1
74114 ADMIN SVCS ASST	3	3	3	0	3	3 0
74168 EMERGENCY SERVICES COORDINAT	8	7	7	0	7	7 0
74169 EMERGENCY SERVICES PROG SUPV	2	0	0	0	0	0 0
74199 ADMIN SVCS SUPV	2	1	1	0	1	1 0
74213 ADMIN SVCS OFFICER	3	3	3	0	3	3 0
74233 PUBLIC INFORMATION SPECIALIST	2	0	0	0	0	0 0
74234 SR PUBLIC INFO SPECIALIST	1	1	1	0	1	1 0
77106 GIS SENIOR ANALYST	1	1	1	0	1	1 0
77412 ACCOUNTANT II	1	0	1	0	1	0 1
77413 SR ACCOUNTANT	1	1	1	0	1	1 0
79708 EMERGENCY MEDICAL SERVICE SPE	4	5	5	0	5	3 2

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79709 SR EMERGENCY MEDICAL SVCS SPE	2	2	2	0	2	1 1
79785 VOLUNTEER SVCS PROGRAM MGR	2	1	1	0	1	1 0
86117 IT BUSINESS SYS ANALYST III	2	2	2	0	2	2 0
86124 IT COMMUNICATIONS ANALYST III	2	2	2	0	2	2 0
86125 IT SUPV COMMUNICATIONS ANALYST	1	1	1	0	1	1 0
86131 IT COMMUNICATIONS TECH III	5	7	7	0	7	6 1
86139 IT DATABASE ADMIN III	1	1	1	0	1	0 1
86164 IT SYSTEMS ADMINISTRATOR II	1	1	1	0	1	1 0
86165 IT SYSTEMS ADMINISTRATOR III	1	1	1	0	1	1 0
86167 IT SUPV SYSTEMS ADMINISTRATOR	1	1	1	0	1	1 0
86183 IT USER SUPPORT TECH II	1	1	1	0	1	1 0
86185 IT USER SUPPORT TECH III	3	3	3	0	3	3 0
86196 IT WEB DEVELOPER III	1	1	1	0	1	1 0
86203 PUBLIC SAFETY CAD ADMIN III	1	1	1	0	1	1 0
92753 SR MEDIA PRODUCTION SPECIALIST	1	1	1	0	1	1 0
Sum of Regular	209	220	221	8	229	198 23
Temporary						
13816 PUBLIC SERVICE EMPLOYEE C	2	2	2	0	2	1 1
Sum of Temporary	2	2	2	0	2	1 1
Total Positions for 2700200000	211	222	223	8	231	199 24

Budget Unit: 2700400000 FIRE PROTECTION-CONTRACT SRVC

Regular						
13865 OFFICE ASSISTANT II	1	1	1	0	1	1 0
13866 OFFICE ASSISTANT III	3	3	3	0	3	2 1
37870 FIRE PREVENTION TECHNICIAN	1	1	1	0	1	1 0
37872 FIRE SAFETY SPECIALIST	7	11	11	0	11	8 3
37873 FIRE SYSTEMS INSPECTOR	6	13	13	0	13	8 5
37876 FIRE SAFETY SUPERVISOR	4	5	5	0	5	4 1
37880 DEP FIRE MARSHAL	2	3	3	0	3	2 1
74168 EMERGENCY SERVICES COORDINAT	2	2	2	0	2	2 0

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Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15	Position Statistics Vacant as of 4/28/15
Sum of Regular	26	39	39	0	39	28	11
Total Positions for 2700400000	26	39	39	0	39	28	11

Budget Unit: 2800100000 AGRICULTURAL COMMISSIONER

Regular	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15	Position Statistics Vacant as of 4/28/15
13866 OFFICE ASSISTANT III	4	4	4	0	4	4	0
13923 SECRETARY I	1	1	1	0	1	1	0
13925 EXECUTIVE ASSISTANT I	1	1	1	0	1	1	0
74240 AG COMM/SLR OF WTS & MEASURES	1	1	1	0	1	1	0
78708 AG & STANDARDS INVESTIGATOR IV	31	31	31	0	31	29	2
78709 SUPV AG & STANDARDS INVEST I	1	1	0	0	0	0	0
78710 SUPV AG & STANDARDS INVEST II	4	5	5	0	5	3	2
78735 DEP AG COMMISSIONER-SEALER	4	4	4	0	4	4	0
78737 ASST AG COMMISSIONER-SEALER	1	1	1	0	1	1	0
78792 WGHTS & MEASURE INSPECTOR II	1	1	1	0	1	1	0
78793 SR WEIGHTS & MEASURE INSPECTO	1	1	1	0	1	1	0
Sum of Regular	50	51	50	0	50	46	4
Total Positions for 2800100000	50	51	50	0	50	46	4

Budget Unit: 3100200000 TLMA ADMINISTRATION

Regular	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15	Position Statistics Vacant as of 4/28/15
13435 CODE ENFORCEMENT AIDE	0	1	1	-1	0	0	1
13439 HUMAN RESOURCES CLERK	1	1	1	0	1	1	0
13865 OFFICE ASSISTANT II	1	1	1	0	1	1	0
13866 OFFICE ASSISTANT III	2	1	3	0	3	2	1
13868 SUPV OFFICE ASSISTANT II	0	1	1	0	1	1	0
13923 SECRETARY I	0	1	1	0	1	1	0
13924 SECRETARY II	1	0	1	0	1	1	0
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	1	0
15812 BUYER II	1	1	1	0	1	1	0
15813 PROCUREMENT CONTRACT SPEC	0	1	1	-1	0	0	1

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15820 SR SUPPORT SERVICES TECHNICIAN	0	0	0	1	1	0 0
15821 SUPPORT SERVICES SUPERVISOR	1	1	1	0	1	1 0
15826 SUPPORT SERVICES TECHNICIAN	2	2	2	0	2	2 0
15912 ACCOUNTING ASSISTANT II	3	2	2	1	3	2 0
15913 SR ACCOUNTING ASST	5	7	7	0	7	7 0
15915 ACCOUNTING TECHNICIAN I	6	8	7	0	7	5 2
15916 ACCOUNTING TECHNICIAN II	3	2	5	-1	4	4 1
15917 SUPV ACCOUNTING TECHNICIAN	1	2	2	0	2	2 0
62971 RECORDS & SUPPORT ASSISTANT	0	1	1	0	1	0 1
74000 TLMA DEPUTY DIRECTOR	1	1	1	0	1	1 0
74101 RECORDS MANAGER	0	0	0	1	1	0 0
74106 ADMIN SVCS ANALYST II	3	3	3	0	3	2 1
74213 ADMIN SVCS OFFICER	2	1	1	0	1	1 0
74270 TLMA DIRECTOR	1	1	1	0	1	1 0
74271 TLMA REGIONAL OFFICE MGR	1	1	1	0	1	1 0
74273 ADMIN SVCS MGR III	1	1	1	0	1	1 0
74806 URBAN/REGIONAL PLANNER IV	0	1	1	0	1	1 0
77412 ACCOUNTANT II	0	1	2	0	2	2 0
77413 SR ACCOUNTANT	1	1	1	0	1	0 1
77414 PRINCIPAL ACCOUNTANT	1	1	1	0	1	1 0
77416 SUPV ACCOUNTANT	0	1	1	0	1	1 0
92272 PLANNING TECHNICIAN III	0	1	1	0	1	1 0
Sum of Regular	39	48	54	0	54	45 9
Total Positions for 3100200000	39	48	54	0	54	45 9

Budget Unit: 3100300000 CONSOLIDATED COUNTER SERVICES

Regular	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
13866 OFFICE ASSISTANT III	0	1	2	1	3	1 1
15912 ACCOUNTING ASSISTANT II	1	1	1	0	1	1 0
15913 SR ACCOUNTING ASST	1	1	1	0	1	1 0
15916 ACCOUNTING TECHNICIAN II	1	1	0	0	0	0 0

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33252 LAND USE TECHNICIAN II	7	7	8	1	9	8	0
33253 SUPV LAND USE TECHNICIAN	1	1	1	0	1	1	0
73999 AGENCY PROGRAM ADMINISTRATOR	1	3	3	0	3	3	0
74271 TLMA REGIONAL OFFICE MGR	1	2	2	0	2	2	0
74278 TLMA ADMIN SERVICES MANAGER	0	1	1	-1	0	0	1
74617 AGENCY PROGRAM SUPERVISOR	1	1	0	0	0	0	0
74806 URBAN/REGIONAL PLANNER IV	0	1	0	1	1	0	0
Sum of Regular	14	20	19	2	21	17	2
Total Positions for 3100300000	14	20	19	2	21	17	2

Budget Unit: 3100500000 ENVIRONMENTAL PROGRAMS

Regular	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15	Position Statistics Vacant as of 4/28/15
13866 OFFICE ASSISTANT III	2	1	1	-1	0	1	0
13925 EXECUTIVE ASSISTANT I	1	0	0	0	0	0	0
62141 GARDENER	0	1	0	1	1	0	0
73534 NATURAL RESOURCES MGR - EPD	1	1	1	0	1	1	0
73999 AGENCY PROGRAM ADMINISTRATOR	0	0	0	1	1	0	0
74193 RCHCA DIRECTOR	0	0	0	1	1	0	0
74213 ADMIN SVCS OFFICER	0	0	1	0	1	0	1
74809 PRINCIPAL PLANNER	2	0	0	0	0	0	0
79462 RCHCA OPEN SPACE HABITAT TECH	0	0	0	1	1	0	0
85060 ECOLOGICAL RESOURCES SPEC II	2	2	2	-2	0	1	1
85070 SR ECOLOGICAL RESOURCES SPEC	1	1	1	-1	0	1	0
Sum of Regular	9	6	6	0	6	4	2
Seasonal							
79462 RCHCA OPEN SPACE HABITAT TECH	1	1	1	0	1	1	0
Sum of Seasonal	1	1	1	0	1	1	0
Total Positions for 3100500000	10	7	7	0	7	5	2

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Budget Unit: 3110100000 BUILDING AND SAFETY							
Regular							
13865 OFFICE ASSISTANT II	9	8	7	0	7	6	1
13866 OFFICE ASSISTANT III	2	2	2	0	2	2	0
13867 SUPV OFFICE ASSISTANT I	0	1	1	0	1	1	0
13868 SUPV OFFICE ASSISTANT II	1	0	0	0	0	0	0
13925 EXECUTIVE ASSISTANT I	1	1	1	0	1	1	0
15912 ACCOUNTING ASSISTANT II	1	0	0	0	0	0	0
15915 ACCOUNTING TECHNICIAN I	1	0	0	0	0	0	0
33225 ENV COMPLIANCE INSPECTOR II	4	0	0	0	0	0	0
33226 SR ENV COMPLIANCE INSPECTOR	3	0	0	0	0	0	0
33232 BLDG INSPECTOR II	4	6	6	-1	5	4	2
33233 SR BUILDING INSPECTOR	4	5	5	0	5	4	1
33235 PRINCIPAL BUILDING INSPECTOR	2	2	2	0	2	2	0
33236 SUPV BUILDING INSPECTOR	0	1	1	0	1	1	0
73999 AGENCY PROGRAM ADMINISTRATOR	3	3	3	0	3	3	0
74000 TLMA DEPUTY DIRECTOR	1	0	0	0	0	0	0
74106 ADMIN SVCS ANALYST II	1	0	0	0	0	0	0
74114 ADMIN SVCS ASST	1	1	1	0	1	1	0
74236 BLDG & SAFETY OFFICIAL	1	1	1	0	1	1	0
74278 TLMA ADMIN SERVICES MANAGER	0	1	1	0	1	1	0
76417 PLANS EXAMINER IV	2	1	2	0	2	1	1
76418 PLANS EXAMINER V	2	3	2	0	2	1	1
76424 ASSOC CIVIL ENGINEER	0	0	1	-1	0	0	1
76426 SUBDIVISION ENGINEER	1	1	1	0	1	1	0
Sum of Regular	44	37	37	-2	35	30	7
Total Positions for 3110100000	44	37	37	-2	35	30	7

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Budget Unit: 3120100000 PLANNING							
Regular							
13435 CODE ENFORCEMENT AIDE	0	1	1	0	1	1	0
13866 OFFICE ASSISTANT III	2	2	1	1	2	1	0
13925 EXECUTIVE ASSISTANT I	0	1	1	0	1	1	0
13951 TLMA COMMISSION SECRETARY	1	1	1	0	1	1	0
15915 ACCOUNTING TECHNICIAN I	1	0	0	0	0	0	0
74000 TLMA DEPUTY DIRECTOR	1	0	0	0	0	0	0
74193 RCHCA DIRECTOR	0	1	1	-1	0	1	0
74230 PLANNING DIRECTOR	1	1	1	0	1	1	0
74278 TLMA ADMIN SERVICES MANAGER	0	2	2	0	2	0	2
74804 URBAN/REGIONAL PLANNER III	0	0	0	2	2	0	0
74806 URBAN/REGIONAL PLANNER IV	8	5	6	0	6	5	1
74809 PRINCIPAL PLANNER	4	4	5	-1	4	4	1
74840 ARCHAEOLOGIST	1	0	0	0	0	0	0
76664 ASSOC GEOLOGIST	0	0	0	1	1	0	0
76666 CHF ENGINEERING GEOLOGIST	1	1	1	0	1	1	0
85060 ECOLOGICAL RESOURCES SPEC II	0	0	0	2	2	0	0
85070 SR ECOLOGICAL RESOURCES SPEC	0	0	0	1	1	0	0
92272 PLANNING TECHNICIAN III	1	1	1	0	1	1	0
Sum of Regular	21	20	21	5	26	17	4
Total Positions for 3120100000	21	20	21	5	26	17	4

Budget Unit: 3130100000 TRANSPORTATION							
Regular							
13865 OFFICE ASSISTANT II	4	3	3	-1	2	2	1
13866 OFFICE ASSISTANT III	8	6	6	0	6	6	0
13923 SECRETARY I	4	4	4	0	4	4	0
13924 SECRETARY II	4	4	4	0	4	3	1
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	1	0

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15822 TRANSPORTATION WAREHSE WKR II	3	3	3	0	3	3 0
15823 TRANSPORTATION WAREHSE WKR I	1	1	1	0	1	1 0
15915 ACCOUNTING TECHNICIAN I	3	3	3	0	3	3 0
15916 ACCOUNTING TECHNICIAN II	3	3	3	0	3	3 0
15917 SUPV ACCOUNTING TECHNICIAN	1	1	1	0	1	1 0
33224 ENV COMPLIANCE INSPECTOR I	1	0	0	0	0	0 0
33225 ENV COMPLIANCE INSPECTOR II	0	3	3	0	3	3 0
33226 SR ENV COMPLIANCE INSPECTOR	0	1	1	-1	0	0 1
54431 COOK	1	1	1	0	1	1 0
62202 LABORER	4	2	2	0	2	2 0
66501 BRIDGE CREW WORKER	3	3	3	0	3	2 1
66502 CREW LEAD WORKER	1	1	1	0	1	1 0
66504 LEAD BRIDGE CREW WORKER	2	2	2	0	2	2 0
66509 DISTRICT ROAD MAINTENANCE SUPV	15	15	15	0	15	15 0
66511 EQUIPMENT OPERATOR I	10	10	9	0	9	8 1
66512 EQUIPMENT OPERATOR II	41	42	43	0	43	43 0
66513 SR EQUIPMENT OPERATOR	6	5	5	0	5	4 1
66516 TRUCK & TRAILER DRIVER	14	14	14	0	14	13 1
66524 HIGHWAY MAINT SUPERINTENDENT	1	1	1	0	1	1 0
66526 HIGHWAY OPS SUPERINTENDENT	1	1	1	0	1	1 0
66529 MAINTENANCE & CONST WRKR	20	22	22	0	22	19 3
66561 ASST DISTRICT ROAD MAINT SUPV	13	13	14	0	14	14 0
66580 SIGN MAKER	1	1	1	0	1	1 0
66581 TRAFFIC CONTROL PAINTER	10	10	10	0	10	10 0
66582 LEAD TRAFFIC CONTROL PAINTER	2	2	2	0	2	2 0
66591 TREE TRIMMER	2	2	2	0	2	1 1
66592 LEAD TREE TRIMMER	2	2	2	0	2	2 0
74105 ADMIN SVCS ANALYST I	1	1	1	0	1	1 0
74106 ADMIN SVCS ANALYST II	3	2	2	-1	1	1 1
74213 ADMIN SVCS OFFICER	3	3	3	0	3	3 0
74249 ASST DIR OF TRANSPORTATION	1	1	1	0	1	1 0

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74273 ADMIN SVCS MGR III	1	1	1	0	1	1 0
74810 TRANSPORTATION PROJ MGR - EC	1	1	1	0	1	1 0
74831 SR TRANSPORTATION PLANNER	6	6	6	0	6	6 0
76405 DEP DIR OF TRANSPORTATION	2	1	1	0	1	1 0
76419 ENGINEERING PROJECT MGR	9	9	9	0	9	9 0
76420 JUNIOR ENGINEER	4	3	3	-2	1	1 2
76422 ASST CIVIL ENGINEER	4	4	4	0	4	4 0
76424 ASSOC CIVIL ENGINEER	8	8	8	-2	6	6 2
76425 SR CIVIL ENGINEER	6	8	8	0	8	8 0
76452 ENGINEERING DIVISION MANAGER	5	4	4	0	4	4 0
77106 GIS SENIOR ANALYST	1	1	1	0	1	1 0
77412 ACCOUNTANT II	1	1	1	0	1	1 0
77413 SR ACCOUNTANT	4	3	2	0	2	2 0
77414 PRINCIPAL ACCOUNTANT	1	1	2	0	2	1 1
77416 SUPV ACCOUNTANT	1	1	1	0	1	1 0
97381 TRAFFIC SIGNAL TECH	7	7	7	0	7	7 0
97382 SR TRAFFIC SIGNAL TECHNICIAN	1	1	1	1	2	1 0
97383 TRAFFIC SIGNAL SUPERVISOR	1	1	1	0	1	1 0
97413 PRINCIPAL CONST INSPECTOR	5	6	6	0	6	6 0
97421 ENGINEERING AIDE	1	1	1	1	2	1 0
97431 ENGINEERING TECH I	7	6	6	-1	5	4 2
97432 ENGINEERING TECH II	20	19	19	-3	16	16 3
97433 SR ENG TECH	13	13	13	0	13	13 0
97434 PRINCIPAL ENG TECH	9	8	8	0	8	7 1
97435 TECHNICAL ENGINEERING UNIT SPV	7	7	7	0	7	7 0
97437 SR ENG TECH - PLS/PE	1	1	1	0	1	1 0
Sum of Regular	316	311	312	-9	303	289 23
Temporary						
13898 COUNTY TEMPORARY	1	0	0	0	0	0 0
Sum of Temporary	1	0	0	0	0	0 0
Total Positions for 3130100000	317	311	312	-9	303	289 23

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Budget Unit: 3130200000 SURVEYOR							
Regular							
13866 OFFICE ASSISTANT III	1	1	1	0	1	1	0
13924 SECRETARY II	1	1	1	0	1	1	0
74106 ADMIN SVCS ANALYST II	1	0	0	0	0	0	0
76403 SUPV LAND SURVEYOR	2	2	2	0	2	2	0
76419 ENGINEERING PROJECT MGR	2	0	0	0	0	0	0
76483 SR SURVEYOR	1	1	1	0	1	1	0
76484 SR LAND SURVEYOR	3	3	3	0	3	3	0
76487 COUNTY SURVEYOR	1	1	1	0	1	1	0
97431 ENGINEERING TECH I	2	2	1	0	1	1	0
97432 ENGINEERING TECH II	6	6	7	-1	6	3	4
97433 SR ENG TECH	9	8	8	-1	7	7	1
97434 PRINCIPAL ENG TECH	6	4	4	0	4	4	0
97437 SR ENG TECH - PLS/PE	1	1	1	0	1	0	1
97438 PRINCIPAL ENG TECH - PLS/PE	4	4	4	0	4	3	1
Sum of Regular	40	34	34	-2	32	27	7
Total Positions for 3130200000	40	34	34	-2	32	27	7

Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15	Vacant as of 4/28/15
Budget Unit: 3130700000 TRANSPORTATION EQUIPMENT - ISF							
Regular							
15912 ACCOUNTING ASSISTANT II	1	1	1	0	1	0	1
15913 SR ACCOUNTING ASST	2	2	2	0	2	2	0
15916 ACCOUNTING TECHNICIAN II	1	1	1	0	1	1	0
62793 MACHINIST - WELDER	1	1	1	0	1	1	0
62901 MECHANICS HELPER	1	1	1	0	1	1	0
62931 EQUIPMENT TIRE INSTALLER	1	1	1	0	1	1	0
62932 LEAD EQUIPMENT TIRE INSTALLER	1	1	1	0	1	1	0
62951 GARAGE ATTENDANT	1	1	1	0	1	1	0
66413 EQUIPMENT SERVICE SUPV	1	1	1	0	1	1	0

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66441 TRUCK MECHANIC	5	5	5	0	5	4	1
66451 HEAVY EQUIPMENT MECHANIC	2	2	2	0	2	2	0
66455 SR HEAVY EQUIPMENT MECHANIC	6	6	6	0	6	4	3
66475 EQUIPMENT FLEET SUPERVISOR	1	1	1	0	1	1	0
77413 SR ACCOUNTANT	0	1	1	0	1	1	0
77416 SUPV ACCOUNTANT	1	0	0	0	0	0	0
Sum of Regular	25	25	25	0	25	21	5
Total Positions for 3130700000	25	25	25	0	25	21	5

Budget Unit: 3130800000 TLMA: AIRPORT LAND USE (ALUC)

Regular

13951 TLMA COMMISSION SECRETARY	1	1	1	0	1	1	0
74806 URBAN/REGIONAL PLANNER IV	1	0	0	1	1	0	0
74809 PRINCIPAL PLANNER	1	1	1	0	1	1	0
Sum of Regular	3	2	2	1	3	2	0
Total Positions for 3130800000	3	2	2	1	3	2	0

Budget Unit: 3140100000 CODE ENFORCEMENT

Regular

13423 CODE ENFORCEMENT TECHNICIAN	8	8	8	0	8	8	0
13435 CODE ENFORCEMENT AIDE	10	7	8	0	8	8	0
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	1	0
15916 ACCOUNTING TECHNICIAN II	3	0	0	0	0	0	0
15917 SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	0	0
33240 CODE ENFORCEMENT OFFICER III	33	33	33	-1	32	32	1
33243 SR CODE ENFORCEMENT OFFICER	12	12	12	0	12	12	0
33244 SUPV CODE ENFORCEMENT OFFICE	8	7	7	0	7	7	0
33246 CODE ENFORCEMENT DIVISION MGR	2	2	2	0	2	1	1
33247 CODE ENFORCEMENT OFFICIAL	1	1	1	0	1	1	0
74106 ADMIN SVCS ANALYST II	2	0	0	0	0	0	0
74213 ADMIN SVCS OFFICER	1	0	0	0	0	0	0

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Sum of Regular	82	71	72	-1	71	70	2
Total Positions for 3140100000	82	71	72	-1	71	70	2

Budget Unit: 4100100000 MH PUBLIC GUARDIAN

Regular	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15	Position Statistics Vacant as of 4/28/15
13865 OFFICE ASSISTANT II	4	5	5	-1	4	5	0
13867 SUPV OFFICE ASSISTANT I	1	1	1	0	1	0	1
13923 SECRETARY I	1	1	1	0	1	1	0
15829 ESTATE PROPERTY TECHNICIAN	2	2	2	0	2	2	0
15912 ACCOUNTING ASSISTANT II	2	2	2	0	2	2	0
37522 PUBLIC GUARDIAN INVESTIGATOR	2	3	3	-2	1	2	1
37525 DEP PUBLIC GUARDIAN	11	13	12	-2	10	11	1
37526 SUPV DEP PUBLIC GUARDIAN	2	2	2	0	2	2	0
73952 REGISTERED NURSE II	1	1	1	0	1	1	0
77412 ACCOUNTANT II	1	1	1	0	1	1	0
77413 SR ACCOUNTANT	1	0	0	0	0	0	0
79718 M.H. SERVICE SUPV-B	1	1	1	0	1	0	1
79742 CLINICAL THERAPIST II	2	2	2	0	2	1	1
79797 M.H. SERVICES MGR - MEDICAL	1	0	0	0	0	0	0
Sum of Regular	32	34	33	-5	28	28	5

Regular	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15	Position Statistics Vacant as of 4/28/15
77416 SUPV ACCOUNTANT	0	1	1	0	1	1	0
79806 M.H. SERVICES ADMINISTRATOR	1	1	1	0	1	1	0
Sum of Regular	1	2	2	0	2	2	0
Total Positions for 4100100000	33	36	35	-5	30	30	5

Budget Unit: 4100200000 MH TREATMENT

Per Diem	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15	Position Statistics Vacant as of 4/28/15
73830 PSYCHIATRIST III - PD	54	54	54	0	54	33	21
73833 CHILD PSYCHIATRIST - PD (D)	3	3	5	-1	4	3	2
Sum of Per Diem	57	57	59	-1	58	36	23

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Regular							
13260 MEDICAL INTERPRETER/TRANSLATO	0	1	1	0	1	0	1
13426 SR MEDICAL RECORDS TECH	1	1	1	0	1	1	0
13865 OFFICE ASSISTANT II	97	103	103	0	103	89	14
13866 OFFICE ASSISTANT III	50	61	63	1	64	55	8
13867 SUPV OFFICE ASSISTANT I	7	7	7	0	7	7	0
13868 SUPV OFFICE ASSISTANT II	2	2	2	0	2	2	0
13923 SECRETARY I	8	10	12	-1	11	11	1
13924 SECRETARY II	1	0	0	0	0	0	0
15912 ACCOUNTING ASSISTANT II	8	8	8	0	8	7	1
15913 SR ACCOUNTING ASST	1	1	1	0	1	1	0
15915 ACCOUNTING TECHNICIAN I	1	0	0	0	0	0	0
15916 ACCOUNTING TECHNICIAN II	0	1	1	0	1	1	0
57741 LICENSED PSYCHIATRIC TECH	8	8	8	0	8	5	3
57745 BEHAVIORAL HLTH SPECIALIST II	137	169	175	2	177	150	25
57748 LICENSED VOC NURSE II	0	16	18	0	18	14	4
57752 LICENSED VOC NURSE II - RCRMC	14	0	0	0	0	0	0
57775 CERTIFIED MEDICAL ASSISTANT	0	0	1	0	1	0	1
57781 NURSING ASSISTANT	1	1	1	0	1	1	0
57792 COMMUNITY SERVICES ASSISTANT	35	42	52	-2	50	36	16
73436 OCCUPATIONAL THERAPIST II	1	1	1	0	1	1	0
73458 HEALTH EDUCATION ASST II	1	1	1	0	1	0	1
73790 NURSE PRACTITIONER III-DESERT	1	1	1	0	1	1	0
73818 STAFF PSYCHIATRIST III	2	2	2	0	2	1	1
73819 STAFF PSYCHIATRIST IV	68	72	73	2	75	67	6
73892 CHF OF PSYCHIATRY	1	1	1	0	1	0	1
73974 PHYSICIAN ASSISTANT II	1	1	1	0	1	1	0
73991 REGISTERED NURSE IV	17	17	16	0	16	13	3
73992 REGISTERED NURSE V	2	2	2	0	2	2	0
74106 ADMIN SVCS ANALYST II	4	4	3	0	3	3	0
74191 ADMIN SVCS MGR I	0	1	1	0	1	1	0

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74199 ADMIN SVCS SUPV	1	0	0	0	0	0 0
79715 SR CLINICAL PSYCHOLOGIST	12	11	11	0	11	5 6
79717 M.H. SERVICE SUPV-A	1	3	3	0	3	3 0
79718 M.H. SERVICE SUPV-B	58	57	64	0	64	56 8
79724 M.H. SERVICE SUPV-B - BLYTHE	1	1	1	0	1	1 0
79726 M.H. PEER SPECIALIST	109	145	164	0	164	124 40
79727 SR M.H. PEER SPECIALIST	10	21	24	0	24	20 4
79728 M.H. PEER POLICY & PLNG SPEC	0	2	3	0	3	3 0
79742 CLINICAL THERAPIST II	265	303	316	5	321	248 68
79745 CLINICAL THERAPIST II - BLYTHE	3	3	3	0	3	3 0
79751 BEHAVIORAL HLTH SPECIALIST III	26	28	32	-2	30	25 7
79781 VOLUNTEER SVCS COORDINATOR	1	1	1	0	1	1 0
79796 M.H. SERVICES PROGRAM MGR	1	1	1	0	1	1 0
79797 M.H. SERVICES MGR - MEDICAL	2	2	2	0	2	0 2
79800 DEP DIR, MENTAL HEALTH SVCS	1	0	0	0	0	0 0
79806 M.H. SERVICES ADMINISTRATOR	8	6	8	-1	7	7 1
79807 ASST REG MANAGER	0	4	4	0	4	0 4
79861 STAFF DEVELOPMENT OFFICER	1	5	5	0	5	4 1
79886 SOCIAL SERVICE PLANNER	0	3	3	0	3	2 1
79891 EMPLOYMENT SVCS COUNSELOR II	5	5	5	0	5	4 1
Sum of Regular	974	1,135	1,206	4	1,210	977 229
Total Positions for 4100200000	1,031	1,192	1,265	3	1,268	1,013 252

Budget Unit: 4100300000 DETENTION

Regular

74106 ADMIN SVCS ANALYST II	2	1	1	0	1	1 0
Sum of Regular	2	1	1	0	1	1 0

Per Diem

73830 PSYCHIATRIST III - PD	10	10	11	-1	10	10 1
73833 CHILD PSYCHIATRIST - PD (D)	1	1	1	0	1	1 0
Sum of Per Diem	11	11	12	-1	11	11 1

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Regular						
13426 SR MEDICAL RECORDS TECH	2	2	2	0	2	2 0
13865 OFFICE ASSISTANT II	8	8	8	-1	7	8 0
13866 OFFICE ASSISTANT III	1	1	1	0	1	1 0
13923 SECRETARY I	1	1	1	0	1	1 0
73819 STAFF PSYCHIATRIST IV	1	1	3	0	3	3 0
73991 REGISTERED NURSE IV	1	1	1	0	1	1 0
79718 M.H. SERVICE SUPV-B	3	5	4	0	4	4 0
79742 CLINICAL THERAPIST II	33	34	41	-3	38	23 18
79751 BEHAVIORAL HLTH SPECIALIST III	0	0	2	-1	1	0 2
79796 M.H. SERVICES PROGRAM MGR	1	0	0	0	0	0 0
79806 M.H. SERVICES ADMINISTRATOR	1	1	1	0	1	1 0
79807 ASST REG MANAGER	0	1	1	0	1	0 1
Sum of Regular	52	55	65	-5	60	44 21
Total Positions for 4100300000	65	67	78	-6	72	56 22

Budget Unit: 4100400000 MH ADMINISTRATION

Per Diem	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
Regular						
57754 LICENSED VOC NURSE II - PD	1	1	1	0	1	0 1
73830 PSYCHIATRIST III - PD	1	2	2	0	2	0 2
79743 CLINICAL THERAPIST II - PD	3	3	3	0	3	0 3
Sum of Per Diem	5	6	6	0	6	0 6
Regular						
13488 MEDICAL RECORDS TECHNICIAN II	6	0	0	0	0	0 0
13865 OFFICE ASSISTANT II	29	28	31	0	31	25 6
13866 OFFICE ASSISTANT III	11	10	12	1	13	8 4
13867 SUPV OFFICE ASSISTANT I	0	1	1	0	1	0 1
13923 SECRETARY I	5	5	4	0	4	3 1
13924 SECRETARY II	6	7	7	0	7	7 0
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	1 0
15808 BUYER ASSISTANT	5	5	5	0	5	5 0

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15810 SR BUYER ASSISTANT	1	1	1	0	1	1 0
15811 BUYER I	1	1	1	0	1	1 0
15812 BUYER II	1	1	1	0	1	1 0
15831 STOCK CLERK	0	0	2	0	2	1 1
15906 INSURANCE BILLING SUPV I	1	1	1	0	1	1 0
15908 INSURANCE BILLING CLERK	10	10	10	0	10	8 2
15909 SR INSURANCE BILLING CLERK	2	2	2	0	2	2 0
15912 ACCOUNTING ASSISTANT II	22	24	25	0	25	22 3
15913 SR ACCOUNTING ASST	1	1	1	0	1	1 0
15915 ACCOUNTING TECHNICIAN I	6	7	7	0	7	4 3
15916 ACCOUNTING TECHNICIAN II	3	2	2	0	2	1 1
15917 SUPV ACCOUNTING TECHNICIAN	1	1	1	0	1	1 0
57745 BEHAVIORAL HLTH SPECIALIST II	7	7	9	0	9	9 0
57748 LICENSED VOC NURSE II	0	4	4	0	4	3 1
57752 LICENSED VOC NURSE II - RCRMC	8	0	0	0	0	0 0
73819 STAFF PSYCHIATRIST IV	1	1	3	0	3	1 2
73834 SUPV RESEARCH SPECIALIST	1	2	2	0	2	2 0
73890 MEDICAL DIRECTOR, MH SERVICES	1	1	1	0	1	1 0
73991 REGISTERED NURSE IV	5	6	10	0	10	4 6
73992 REGISTERED NURSE V	1	1	1	0	1	0 1
74106 ADMIN SVCS ANALYST II	16	17	20	-1	19	18 2
74113 ADMIN SVCS MGR II	1	1	1	0	1	1 0
74114 ADMIN SVCS ASST	1	1	1	0	1	1 0
74185 DEVELOPMENT SPECIALIST III	1	1	1	0	1	0 1
74191 ADMIN SVCS MGR I	0	4	4	0	4	4 0
74199 ADMIN SVCS SUPV	4	4	4	0	4	2 2
74205 M.H. DIRECTOR	1	1	1	0	1	1 0
74213 ADMIN SVCS OFFICER	1	0	0	0	0	0 0
74233 PUBLIC INFORMATION SPECIALIST	0	1	1	0	1	0 1
74234 SR PUBLIC INFO SPECIALIST	0	1	1	0	1	1 0
74740 DEPT HR COORDINATOR	1	0	0	0	0	0 0

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77412 ACCOUNTANT II	11	14	14	0	14	12 2
77413 SR ACCOUNTANT	0	5	5	0	5	2 3
77414 PRINCIPAL ACCOUNTANT	1	0	0	0	0	0 0
77416 SUPV ACCOUNTANT	4	4	4	0	4	4 0
77462 RESEARCH ANALYST	3	4	4	0	4	3 1
79701 PATIENTS RIGHTS ADVOCATE	5	5	5	0	5	3 2
79703 SUPV PATIENTS' RIGHTS ADVOCATE	1	1	1	0	1	1 0
79718 M.H. SERVICE SUPV-B	5	6	4	0	4	2 2
79726 M.H. PEER SPECIALIST	5	3	0	0	0	0 0
79727 SR M.H. PEER SPECIALIST	15	3	1	0	1	1 0
79728 M.H. PEER POLICY & PLNG SPEC	3	1	0	0	0	0 0
79742 CLINICAL THERAPIST II	15	17	20	0	20	14 6
79781 VOLUNTEER SVCS COORDINATOR	1	1	1	0	1	1 0
79796 M.H. SERVICES PROGRAM MGR	4	3	4	0	4	4 0
79800 DEP DIR, MENTAL HEALTH SVCS	2	4	4	0	4	3 1
79803 ASST MENTAL HEALTH DIRECTOR	2	2	2	0	2	2 0
79806 M.H. SERVICES ADMINISTRATOR	0	1	1	0	1	1 0
79807 ASST REG MANAGER	0	1	0	0	0	0 0
79837 RESEARCH SPECIALIST I	6	12	11	-1	10	7 4
79838 RESEARCH SPECIALIST II	0	0	2	0	2	2 0
79861 STAFF DEVELOPMENT OFFICER	1	1	1	0	1	1 0
79886 SOCIAL SERVICE PLANNER	1	0	0	0	0	0 0
86101 IT APPS DEVELOPER II	2	0	2	-2	0	0 2
86110 BUSINESS PROCESS ANALYST I	0	2	0	0	0	0 0
86111 BUSINESS PROCESS ANALYST II	0	0	2	0	2	0 2
86117 IT BUSINESS SYS ANALYST III	10	8	8	0	8	7 1
86144 IT OFFICER III	1	0	0	0	0	0 0
86153 IT NETWORK ADMIN II	1	0	1	-1	0	0 1
86155 IT NETWORK ADMIN III	2	0	2	-2	0	0 2
86157 IT SUPV NETWORK ADMIN	1	0	0	0	0	0 0
86175 IT SYSTEMS OPERATOR III	1	0	0	0	0	0 0

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86183 IT USER SUPPORT TECH II	1	0	0	0	0	0	0
86185 IT USER SUPPORT TECH III	4	0	0	0	0	0	0
86187 IT SUPV USER SUPPORT TECH	1	0	0	0	0	0	0
86195 IT WEB DEVELOPER II	1	0	0	0	0	0	0
Sum of Regular	272	259	278	-6	272	211	67
Total Positions for 4100400000	277	265	284	-6	278	211	73

Budget Unit: 4100500000 MH SUBSTANCE ABUSE

Regular

13865 OFFICE ASSISTANT II	26	26	27	0	27	23	4
13866 OFFICE ASSISTANT III	4	7	7	-2	5	7	0
13923 SECRETARY I	1	1	1	1	2	1	0
13924 SECRETARY II	1	0	0	0	0	0	0
57726 SOCIAL SERVICES ASSISTANT	4	4	4	0	4	3	1
57792 COMMUNITY SERVICES ASSISTANT	12	12	13	2	15	12	1
74106 ADMIN SVCS ANALYST II	1	2	0	1	1	0	0
74114 ADMIN SVCS ASST	2	2	2	0	2	2	0
74199 ADMIN SVCS SUPV	1	1	1	0	1	1	0
79706 BEHAVIORAL HLTH SPECIALIST IV	7	6	7	0	7	6	1
79717 M.H. SERVICE SUPV-A	1	1	0	0	0	0	0
79718 M.H. SERVICE SUPV-B	1	1	0	0	0	0	0
79726 M.H. PEER SPECIALIST	1	1	0	2	2	0	0
79727 SR M.H. PEER SPECIALIST	2	2	1	0	1	1	0
79742 CLINICAL THERAPIST II	5	0	0	0	0	0	0
79749 SUBSTANCE ABUSE SVCS PROG ADM	1	1	1	1	2	1	0
79751 BEHAVIORAL HLTH SPECIALIST III	63	61	62	5	67	50	12
79753 SUPV BEHAVIORAL HEALTH SPEC	8	8	9	0	9	7	2
79800 DEP DIR, MENTAL HEALTH SVCS	1	0	0	0	0	0	0
79806 M.H. SERVICES ADMINISTRATOR	0	0	0	1	1	0	0
Sum of Regular	142	136	135	11	146	114	21

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Temporary							
74118 STUDENT AIDE II	4	4	4	0	4	3	1
Sum of Temporary	4	4	4	0	4	3	1
Total Positions for 4100500000	146	140	139	11	150	117	22
Budget Unit: 4200100000 PUBLIC HEALTH							
Regular							
13426 SR MEDICAL RECORDS TECH	1	1	1	1	2	1	0
13487 MEDICAL RECORDS TECHNICIAN I	1	1	1	0	1	0	1
13488 MEDICAL RECORDS TECHNICIAN II	4	4	4	0	4	4	0
13865 OFFICE ASSISTANT II	32	33	32	0	32	20	12
13866 OFFICE ASSISTANT III	36	38	38	0	38	36	2
13867 SUPV OFFICE ASSISTANT I	1	1	1	0	1	1	0
13868 SUPV OFFICE ASSISTANT II	1	2	2	0	2	2	0
13923 SECRETARY I	8	8	8	0	8	7	1
13924 SECRETARY II	3	3	3	0	3	3	0
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	1	0
15808 BUYER ASSISTANT	1	1	1	-1	0	0	1
15810 SR BUYER ASSISTANT	1	1	1	0	1	1	0
15812 BUYER II	1	1	1	0	1	1	0
15826 SUPPORT SERVICES TECHNICIAN	9	9	10	0	10	10	0
15857 MATERIALS MGMT MANAGER	1	1	1	0	1	1	0
15909 SR INSURANCE BILLING CLERK	1	1	1	0	1	1	0
15912 ACCOUNTING ASSISTANT II	2	2	2	0	2	2	0
15913 SR ACCOUNTING ASST	1	1	1	0	1	0	1
15916 ACCOUNTING TECHNICIAN II	7	7	7	0	7	6	1
37566 PROGRAM COORDINATOR II	8	8	8	0	8	5	3
57748 LICENSED VOC NURSE II	7	7	8	0	8	6	2
57749 LICENSED VOC NURSE III	1	1	1	0	1	1	0
57755 DIETETIC TECHNICIAN	1	0	0	0	0	0	0
57775 CERTIFIED MEDICAL ASSISTANT	1	0	0	0	0	0	0

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57793 HEALTH SERVICES ASST - DOPH	146	147	146	0	146	118 28
62771 BLDG MAINTENANCE SUPERVISOR	1	1	1	0	1	1 0
73458 HEALTH EDUCATION ASST II	53	53	54	0	54	47 7
73484 HEALTH EDUCATOR	3	3	3	0	3	2 1
73487 SR HEALTH EDUCATOR	1	1	1	0	1	1 0
73490 P.H. PROGRAM DIRECTOR	9	9	8	0	8	5 3
73557 DEP DIRECTOR	4	4	4	0	4	3 1
73804 PHYSICIAN IV	3	3	3	0	3	2 1
73874 P.H. MEDICAL PROGRAM DIRECTOR	3	2	2	0	2	2 0
73881 DIR OF PUBLIC HEALTH	1	1	1	0	1	1 0
73923 NURSE MANAGER	4	4	4	0	4	4 0
73924 ASST NURSE MGR	13	13	14	0	14	12 2
73954 ASST COMMUNICABLE DISEASE SPE	1	1	1	0	1	1 0
73956 COMMUNICABLE DISEASES SPEC	17	17	18	0	18	17 1
73961 SR COMMUNICABLE DISEASES SPEC	4	4	4	0	4	2 2
73970 DIR OF PUBLIC HEALTH NURSING	1	1	1	0	1	1 0
73992 REGISTERED NURSE V	72	75	74	-3	71	65 9
73996 PROGRAM CHIEF II	9	9	8	0	8	8 0
74106 ADMIN SVCS ANALYST II	3	3	3	0	3	2 1
74107 PROGRAM COORDINATOR I	10	11	11	0	11	9 2
74113 ADMIN SVCS MGR II	1	1	1	0	1	1 0
74114 ADMIN SVCS ASST	8	8	9	0	9	9 0
74115 EPIDEMIOLOGY ANALYST	4	4	4	0	4	4 0
74168 EMERGENCY SERVICES COORDINAT	2	2	2	0	2	1 1
74199 ADMIN SVCS SUPV	3	3	3	0	3	3 0
74201 PROGRAM CHIEF III	0	0	1	0	1	0 1
74213 ADMIN SVCS OFFICER	3	3	3	0	3	3 0
74233 PUBLIC INFORMATION SPECIALIST	1	1	1	0	1	0 1
74234 SR PUBLIC INFO SPECIALIST	1	1	1	0	1	1 0
74257 P.H. OFFICER	1	1	1	0	1	1 0
74293 CONTRACTS & GRANTS ANALYST	2	2	2	0	2	2 0

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74608 INTERNAL AUDIT & COMP MGR	1	1	1	0	1	1	0
74806 URBAN/REGIONAL PLANNER IV	1	1	1	0	1	1	0
77412 ACCOUNTANT II	3	5	5	0	5	5	0
77413 SR ACCOUNTANT	1	1	1	0	1	1	0
77414 PRINCIPAL ACCOUNTANT	1	2	2	0	2	2	0
77416 SUPV ACCOUNTANT	1	1	1	0	1	0	1
77462 RESEARCH ANALYST	1	1	1	0	1	1	0
77499 FISCAL MANAGER	1	1	1	0	1	1	0
78344 SR NUTRITIONIST	4	4	3	0	3	3	0
78345 NUTRITIONIST	13	13	14	0	14	10	4
78347 SUPV NUTRITIONIST I	14	14	14	0	14	12	2
78348 SUPV NUTRITIONIST II	6	6	6	0	6	6	0
78750 P.H. MICROBIOLOGIST II	4	4	4	0	4	4	0
78755 SUPV P.H. MICROBIOLOGIST	1	1	1	-1	0	1	0
79708 EMERGENCY MEDICAL SERVICE SPE	7	7	7	1	8	7	0
79709 SR EMERGENCY MEDICAL SVCS SPE	2	2	2	1	3	1	1
79742 CLINICAL THERAPIST II	2	2	0	0	0	0	0
79781 VOLUNTEER SVCS COORDINATOR	0	1	1	0	1	0	1
79824 HEALTHCARE SOCIAL WORKER	2	3	3	0	3	3	0
79832 MEDICAL SOCIAL WORKER II	3	5	6	0	6	3	3
79835 HEALTHCARE SOCIAL SVCS SUPV	1	1	1	-1	0	0	1
79837 RESEARCH SPECIALIST I	3	3	3	0	3	3	0
79861 STAFF DEVELOPMENT OFFICER	1	1	1	0	1	1	0
79876 SOCIAL SERVICES WORKER IV	1	1	1	0	1	1	0
86115 IT BUSINESS SYS ANALYST II	1	0	0	0	0	0	0
86117 IT BUSINESS SYS ANALYST III	4	0	0	0	0	0	0
86119 IT SUPV BUSINESS SYS ANALYST	1	0	0	0	0	0	0
86141 IT OFFICER II	1	0	0	0	0	0	0
86164 IT SYSTEMS ADMINISTRATOR II	2	0	0	0	0	0	0
86165 IT SYSTEMS ADMINISTRATOR III	1	0	0	0	0	0	0
86167 IT SUPV SYSTEMS ADMINISTRATOR	1	0	0	0	0	0	0

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86183 IT USER SUPPORT TECH II	7	0	1	-1	0	0	1
86185 IT USER SUPPORT TECH III	2	0	0	0	0	0	0
86187 IT SUPV USER SUPPORT TECH	1	0	0	0	0	0	0
98532 SR LABORATORY ASSISTANT	5	5	5	-1	4	5	0
98712 CLINICAL LAB SCIENTIST II	1	1	1	0	1	0	1
Sum of Regular	615	607	609	-5	604	509	100
Total Positions for 4200100000	615	607	609	-5	604	509	100

Budget Unit: 4200200000 CALIFORNIA CHILDREN'S SERVICES

Regular	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15	Position Statistics Vacant as of 4/28/15
13627 CA CHILDREN SVCS TECH II	22	22	22	0	22	22	0
13628 CA CHILDREN SVCS TECH COORD	3	3	3	0	3	3	0
13865 OFFICE ASSISTANT II	25	24	25	0	25	25	0
13866 OFFICE ASSISTANT III	3	3	3	0	3	3	0
13867 SUPV OFFICE ASSISTANT I	1	1	1	0	1	0	1
57770 PHYSICAL THERAPIST ASSISTANT	5	5	5	0	5	5	0
57771 MEDICAL THERAPY UNIT AIDE	9	9	9	0	9	9	0
57773 OCCUPATIONAL THERAPY ASST	4	5	5	0	5	5	0
73436 OCCUPATIONAL THERAPIST II	17	17	18	0	18	16	2
73446 PHYSICAL THERAPIST II	15	15	15	0	15	15	0
73466 SR THERAPIST	1	1	1	0	1	1	0
73467 SUPV THERAPIST	9	9	9	0	9	9	0
73468 COORDINATING THERAPIST	2	2	2	0	2	2	0
73469 CHF THERAPIST FOR PHC	1	1	1	0	1	1	0
73804 PHYSICIAN IV	1	0	0	0	0	0	0
73923 NURSE MANAGER	1	1	1	0	1	1	0
73924 ASST NURSE MGR	5	4	4	1	5	2	2
73992 REGISTERED NURSE V	23	23	22	0	22	20	2
74114 ADMIN SVCS ASST	2	2	2	0	2	2	0
79832 MEDICAL SOCIAL WORKER II	1	1	1	0	1	1	0
Sum of Regular	150	148	149	1	150	142	7

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Total Positions for 4200200000	150	148	149	1	150	142	7
Budget Unit: 4200400000 ENVIRONMENTAL HEALTH							
Regular							
13865 OFFICE ASSISTANT II	5	5	5	0	5	4	1
13866 OFFICE ASSISTANT III	28	28	27	0	27	26	1
13868 SUPV OFFICE ASSISTANT II	2	2	2	0	2	1	1
13924 SECRETARY II	1	1	1	0	1	1	0
13925 EXECUTIVE ASSISTANT I	1	0	0	0	0	0	0
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	1	0
15812 BUYER II	1	1	1	0	1	1	0
15826 SUPPORT SERVICES TECHNICIAN	1	1	1	0	1	1	0
15912 ACCOUNTING ASSISTANT II	5	5	5	0	5	4	1
15913 SR ACCOUNTING ASST	3	3	3	0	3	3	0
15915 ACCOUNTING TECHNICIAN I	1	1	1	0	1	1	0
15916 ACCOUNTING TECHNICIAN II	3	3	3	0	3	3	0
73543 DIR OF ENVIRONMENTAL HEALTH	1	1	1	0	1	1	0
73544 ENV HEALTH SPEC III - DESERT	21	21	22	0	22	21	1
73545 ENV HEALTH SPEC III	41	42	42	0	42	37	5
73546 ENV HEALTH SPEC IV - DESERT	4	4	4	0	4	4	0
73547 SUPV ENV HEALTH SPEC - DESERT	3	4	4	0	4	4	0
73548 ENV HEALTH SPEC IV	12	12	12	0	12	12	0
73550 SUPV ENV HEALTH SPECIALIST	9	8	8	0	8	8	0
73557 DEP DIRECTOR	3	3	3	0	3	3	0
73574 INDUSTRIAL HYGIENIST III	1	0	0	0	0	0	0
73575 SR INDUSTRIAL HYGIENIST	1	1	1	0	1	0	1
73582 SUPV HAZ MAT MGMT SPECIALIST	4	4	4	0	4	4	0
73587 HAZARDOUS MTRLS MGMT SPEC III	21	21	21	0	21	21	0
73588 HAZARDOUS MTRLS MGMT SPEC IV	5	5	5	0	5	5	0
73996 PROGRAM CHIEF II	4	4	5	-1	4	4	1
74106 ADMIN SVCS ANALYST II	4	4	4	0	4	4	0

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74213 ADMIN SVCS OFFICER	1	1	1	0	1	0 1
76825 ASSOC P.H. PROF ENG/GEOLOGIST	1	1	1	0	1	1 0
77106 GIS SENIOR ANALYST	1	0	0	0	0	0 0
77412 ACCOUNTANT II	1	1	1	0	1	1 0
77414 PRINCIPAL ACCOUNTANT	1	1	1	0	1	1 0
79838 RESEARCH SPECIALIST II	1	1	1	0	1	1 0
86115 IT BUSINESS SYS ANALYST II	1	0	0	0	0	0 0
86117 IT BUSINESS SYS ANALYST III	2	0	0	0	0	0 0
86119 IT SUPV BUSINESS SYS ANALYST	1	0	0	0	0	0 0
86141 IT OFFICER II	1	0	0	0	0	0 0
86164 IT SYSTEMS ADMINISTRATOR II	1	0	0	0	0	0 0
86165 IT SYSTEMS ADMINISTRATOR III	1	0	0	0	0	0 0
86183 IT USER SUPPORT TECH II	2	0	0	0	0	0 0
86185 IT USER SUPPORT TECH III	1	0	0	0	0	0 0
98572 ENV HEALTH TECHNICIAN I	10	9	9	0	9	7 2
98573 ENV HEALTH TECHNICIAN II	2	2	2	0	2	1 1
Sum of Regular	214	201	202	-1	201	186 16
Total Positions for 4200400000	214	201	202	-1	201	186 16

Budget Unit: 4200600000 ANIMAL CONTROL SERVICES

Regular	2014	2015	2016	2017	2018	2019
13865 OFFICE ASSISTANT II	26	31	33	-2	31	25 8
13866 OFFICE ASSISTANT III	14	14	15	0	15	13 2
13867 SUPV OFFICE ASSISTANT I	5	6	6	0	6	6 0
13923 SECRETARY I	1	1	0	1	1	0 0
13924 SECRETARY II	2	2	3	-1	2	2 1
13925 EXECUTIVE ASSISTANT I	1	1	1	0	1	1 0
15808 BUYER ASSISTANT	1	1	1	0	1	1 0
15812 BUYER II	1	1	1	0	1	0 1
15826 SUPPORT SERVICES TECHNICIAN	1	1	1	0	1	1 0
15912 ACCOUNTING ASSISTANT II	3	3	3	0	3	3 0

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15913 SR ACCOUNTING ASST	1	2	2	0	2	1 1
15915 ACCOUNTING TECHNICIAN I	3	3	3	0	3	2 1
15916 ACCOUNTING TECHNICIAN II	1	1	1	0	1	1 0
57792 COMMUNITY SERVICES ASSISTANT	1	0	0	0	0	0 0
62341 HOUSEKEEPER	3	4	4	0	4	3 1
62380 ANIMAL CARE TECHNICIAN	29	34	40	-2	38	35 5
73500 SUPV REG VETERINARY TECHNICIAN	4	4	4	0	4	4 0
73501 REGISTERED VETERINARY TECH	10	12	12	-1	11	11 1
73502 SUPV ANIMAL CARE TECHNICIAN	3	3	3	0	3	3 0
73503 VETERINARY TECHNICIAN	7	7	7	1	8	7 0
73504 SR ANIMAL CARE TECHNICIAN	1	1	1	0	1	1 0
73505 ANIMAL LICENSE INSPECTOR	8	12	11	0	11	8 3
73506 SR ANIMAL LICENSE INSPECTOR	1	1	2	0	2	1 1
73508 ANIMAL ADOPTION COUNSELOR	0	0	1	-1	0	0 1
73509 MOBILE SPAY/NEUTER CLINIC OP	0	1	1	0	1	1 0
73510 ANIMAL CONTROL OFFICER II	30	33	33	0	33	32 1
73513 ANIMAL SERVICES CHIEF	5	6	6	0	6	6 0
73515 SERGEANT OF FIELD SERVICES	4	4	4	0	4	4 0
73517 LIEUTENANT OF FIELD SERVICES	4	4	4	0	4	4 0
73518 ANIMAL BEHAVIORIST	1	1	2	-1	1	1 1
73521 COMMANDER OF FIELD SERVICES	1	1	1	0	1	1 0
73522 ANIMAL SERVICES DIRECTOR	1	1	1	0	1	1 0
73523 CHF VETERINARIAN	1	1	1	0	1	1 0
73524 VETERINARY SURGEON	2	2	2	0	2	1 1
73557 DEP DIRECTOR	2	2	2	0	2	1 1
73996 PROGRAM CHIEF II	0	0	1	-1	0	0 1
73997 PROGRAM CHIEF I	1	1	1	0	1	1 0
74106 ADMIN SVCS ANALYST II	3	3	3	0	3	3 0
74107 PROGRAM COORDINATOR I	1	1	1	0	1	1 0
74234 SR PUBLIC INFO SPECIALIST	1	1	1	0	1	1 0
77412 ACCOUNTANT II	1	1	1	0	1	1 0

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77414 PRINCIPAL ACCOUNTANT	1	1	1	0	1	1 0
79781 VOLUNTEER SVCS COORDINATOR	2	3	3	0	3	2 1
79785 VOLUNTEER SVCS PROGRAM MGR	1	1	1	0	1	1 0
86164 IT SYSTEMS ADMINISTRATOR II	1	0	0	0	0	0 0
86183 IT USER SUPPORT TECH II	2	0	0	0	0	0 0
Sum of Regular	192	213	225	-7	218	193 32
Total Positions for 4200600000	192	213	225	-7	218	193 32

Budget Unit: 4200700000 AMBULATORY CARE

Regular	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
13401 ADMISSIONS & COLLECTIONS CLERK	15	15	15	0	15	15 0
13427 QUALITY ASSURANCE COORDINATO	1	1	1	0	1	1 0
13488 MEDICAL RECORDS TECHNICIAN II	1	1	1	0	1	1 0
13490 MGR, QA & INFECTION CONTROL	0	0	1	-1	0	0 1
13865 OFFICE ASSISTANT II	25	25	25	10	35	21 4
13866 OFFICE ASSISTANT III	2	2	2	0	2	1 1
13868 SUPV OFFICE ASSISTANT II	1	1	1	0	1	1 0
13923 SECRETARY I	2	1	1	0	1	1 0
13924 SECRETARY II	0	1	1	1	2	1 0
13960 MEDICAL STAFF COORDINATOR	0	0	0	1	1	0 0
15312 REVENUE & RECOVERY TECH I	4	4	4	-1	3	3 1
15313 REVENUE & RECOVERY TECH II	0	0	0	1	1	0 0
15317 REVENUE & RECOVERY SUPV II	0	0	0	1	1	0 0
15808 BUYER ASSISTANT	1	0	0	0	0	0 0
15820 SR SUPPORT SERVICES TECHNICIAN	1	1	1	0	1	1 0
15821 SUPPORT SERVICES SUPERVISOR	2	1	1	0	1	1 0
15826 SUPPORT SERVICES TECHNICIAN	1	1	1	0	1	0 1
15908 INSURANCE BILLING CLERK	3	3	3	0	3	3 0
15912 ACCOUNTING ASSISTANT II	3	3	3	0	3	3 0
15915 ACCOUNTING TECHNICIAN I	2	2	2	0	2	2 0
15916 ACCOUNTING TECHNICIAN II	1	1	1	1	2	1 0

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57731 DENTAL ASSISTANT	3	3	3	2	5	3 0
57748 LICENSED VOC NURSE II	27	27	27	9	36	24 3
57749 LICENSED VOC NURSE III	8	8	8	0	8	8 0
57775 CERTIFIED MEDICAL ASSISTANT	100	1	1	0	1	1 0
57776 MEDICAL ASSISTANT	0	103	103	19	122	96 7
57793 HEALTH SERVICES ASST - DOPH	4	0	0	0	0	0 0
62340 LEAD HOUSEKEEPER	6	6	6	0	6	6 0
62341 HOUSEKEEPER	18	18	18	0	18	16 2
73557 DEP DIRECTOR	1	0	0	0	0	0 0
73790 NURSE PRACTITIONER III-DESERT	2	2	3	1	4	2 1
73794 PHYSICIAN IV - DESERT	5	5	5	2	7	3 2
73797 PHYSICIAN ASST III - DESERT	1	1	1	2	3	1 0
73804 PHYSICIAN IV	24	24	23	7	30	18 5
73877 DENTIST	1	1	1	1	2	1 0
73923 NURSE MANAGER	3	3	3	6	9	3 0
73924 ASST NURSE MGR	10	10	10	0	10	9 1
73966 ASST CHF NURSING OFFICER	1	1	1	0	1	1 0
73976 PHYSICIAN ASSISTANT III	4	4	4	4	8	4 0
73984 NURSE PRACTITIONER III	6	6	6	4	10	4 2
73992 REGISTERED NURSE V	5	5	5	0	5	4 1
74105 ADMIN SVCS ANALYST I	0	0	0	1	1	0 0
74106 ADMIN SVCS ANALYST II	0	0	0	1	1	0 0
74114 ADMIN SVCS ASST	0	0	1	0	1	0 1
74139 CFO, RCRMC OR AHCS	0	0	1	0	1	1 0
74201 PROGRAM CHIEF III	0	1	1	0	1	0 1
74213 ADMIN SVCS OFFICER	1	1	1	1	2	1 0
74250 MEDICAL CENTER CEO	0	0	1	0	1	0 1
77412 ACCOUNTANT II	0	0	0	1	1	0 0
77414 PRINCIPAL ACCOUNTANT	1	1	1	0	1	1 0
77450 PATIENT ACCTS MANAGER	1	1	1	0	1	1 0
77467 PATIENT ACCTS OFFICER, RCRMC	0	0	0	1	1	0 0

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78345 NUTRITIONIST	2	2	2	1	3	2	0
79742 CLINICAL THERAPIST II	3	2	1	-1	0	0	1
86115 IT BUSINESS SYS ANALYST II	1	0	1	-1	0	0	1
86119 IT SUPV BUSINESS SYS ANALYST	1	0	1	-1	0	0	1
86130 IT COMMUNICATIONS TECH II	1	0	1	-1	0	0	1
86164 IT SYSTEMS ADMINISTRATOR II	1	0	1	-1	0	0	1
86167 IT SUPV SYSTEMS ADMINISTRATOR	1	0	1	-1	0	0	1
98724 RADIOLOGIC TECHNOLOGIST II	1	1	1	1	2	1	0
Sum of Regular	308	300	308	71	379	267	41
Total Positions for 4200700000	308	300	308	71	379	267	41

Budget Unit: 4300100000 RIV CO REGIONAL MEDICAL CNTR

Per Diem	13884	13886	13897	Sum of Per Diem	Regular	13260	13401	13403	13404	13406	13418	13419	13420	13425	13426	13427	13428	13431
TEMPORARY ASST EXEMPT - PD	0	0	0	0	MEDICAL INTERPRETER/TRANSLATO	6	62	3	91	5	56	2	6	1	3	2	1	5
TEMPORARY ASST - PD	0	0	0	0	ADMISSIONS & COLLECTIONS CLERK	6	62	3	91	5	56	2	6	1	3	2	1	5
TEMPORARY ASST - PD-ON CALL	0	0	0	0	HOSPITAL ADMISSIONS SUPERVISOR	6	62	3	91	5	56	2	6	1	3	2	1	5
Sum of Per Diem	0	0	0	0	MEDICAL UNIT CLERK	6	62	3	91	5	56	2	6	1	3	2	1	5
	10	300	185	495	SR ADMISSIONS & COLL CLERK	6	62	3	91	5	56	2	6	1	3	2	1	5
	10	300	185	495	PHARMACY TECHNICIAN II	6	62	3	91	5	56	2	6	1	3	2	1	5
	6	64	64	64	ELIGIBILITY SERVICES CLERK	6	62	3	91	5	56	2	6	1	3	2	1	5
	6	64	64	64	SR PHARMACY TECHNICIAN	6	62	3	91	5	56	2	6	1	3	2	1	5
	6	64	64	64	SUPV MEDICAL TRANSPORTATN TEC	6	62	3	91	5	56	2	6	1	3	2	1	5
	6	64	64	64	SR MEDICAL RECORDS TECH	6	62	3	91	5	56	2	6	1	3	2	1	5
	6	64	64	64	QUALITY ASSURANCE COORDINATO	6	62	3	91	5	56	2	6	1	3	2	1	5
	6	64	64	64	MEDICAL LIBRARY COORDINATOR	6	62	3	91	5	56	2	6	1	3	2	1	5
	6	64	64	64	MESSENGER	6	62	3	91	5	56	2	6	1	3	2	1	5

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13432 SUPV MEDICAL RECORDS TECH	2	2	2	0	2	1 1
13433 MEDICAL TRANSPORTATION TECH	25	24	25	0	25	21 4
13434 SR MEDICAL TRANSPORTATION TEC	2	2	2	0	2	1 1
13436 SUPV PHARMACY TECHNICIAN	1	1	1	0	1	1 0
13446 MEDICAL RECORDS CODER	2	1	4	0	4	1 3
13449 MEDICAL REGISTRAR	3	3	3	0	3	3 0
13451 CERTIFIED MEDICAL RECORD CODER	15	14	15	0	15	14 1
13452 SUPV MEDICAL RECORDS CODER	1	1	1	0	1	1 0
13486 ASST MEDICAL RECORDS MANAGER	1	1	1	0	1	1 0
13488 MEDICAL RECORDS TECHNICIAN II	27	25	30	0	30	23 7
13489 MEDICAL RECORDS MANAGER	1	1	1	0	1	1 0
13490 MGR, QA & INFECTION CONTROL	2	2	2	0	2	2 0
13786 DATA ENTRY OPERATOR II	0	0	2	0	2	0 2
13821 MEDICAL TRANSCRIPTIONIST II	12	12	13	0	13	10 3
13823 SUPV MEDICAL TRANSCRIPTIONIST	1	1	1	0	1	1 0
13861 TELEPHONE OPERATOR	9	9	9	0	9	7 2
13865 OFFICE ASSISTANT II	82	108	111	0	111	95 16
13866 OFFICE ASSISTANT III	37	37	38	0	38	32 6
13867 SUPV OFFICE ASSISTANT I	4	4	5	0	5	5 0
13923 SECRETARY I	15	17	21	0	21	17 4
13924 SECRETARY II	13	13	12	0	12	12 0
13925 EXECUTIVE ASSISTANT I	1	1	1	0	1	1 0
13926 EXECUTIVE ASSISTANT II	1	1	2	0	2	1 1
13960 MEDICAL STAFF COORDINATOR	5	6	6	0	6	5 1
15312 REVENUE & RECOVERY TECH I	9	9	9	0	9	8 1
15313 REVENUE & RECOVERY TECH II	5	5	6	0	6	5 1
15315 REVENUE & RECOVERY SUPV I	1	1	1	0	1	1 0
15317 REVENUE & RECOVERY SUPV II	1	1	1	0	1	1 0
15808 BUYER ASSISTANT	7	8	8	0	8	8 0
15811 BUYER I	2	2	2	0	2	2 0
15812 BUYER II	1	1	1	0	1	1 0

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	Initial Authorization	Initial Authorization	Authorized Positions (4/28/15)	Changes for FY 15/16	Recommended Positions	Filled as of 4/28/15	Vacant as of 4/28/15
15821 SUPPORT SERVICES SUPERVISOR	0	1	1	0	1	1	0
15831 STOCK CLERK	13	11	12	0	12	10	2
15833 STOREKEEPER	4	4	3	0	3	3	0
15907 INSURANCE BILLING SUPV II	1	1	1	0	1	1	0
15908 INSURANCE BILLING CLERK	15	14	16	0	16	13	3
15909 SR INSURANCE BILLING CLERK	2	2	2	0	2	2	0
15912 ACCOUNTING ASSISTANT II	10	9	14	0	14	9	5
15913 SR ACCOUNTING ASST	10	10	10	0	10	9	1
15915 ACCOUNTING TECHNICIAN I	4	4	4	0	4	3	1
15916 ACCOUNTING TECHNICIAN II	1	1	1	0	1	1	0
15917 SUPV ACCOUNTING TECHNICIAN	0	1	1	0	1	1	0
33229 OSHPD INSPECTOR OF RECORD	0	0	1	0	1	0	1
54430 COOKS ASSISTANT	2	2	2	0	2	1	1
54431 COOK	5	5	5	0	5	5	0
54432 SR COOK	2	2	2	0	2	2	0
54433 SUPV COOK	1	1	1	0	1	1	0
54451 FOOD SERVICE WORKER	10	10	19	0	19	14	5
54452 SR FOOD SERVICE WORKER	21	22	22	0	22	20	2
54456 SUPV FOOD SERVICE WORKER	4	4	4	0	4	3	1
54611 LAUNDRY WORKER	5	5	5	0	5	4	1
54614 ASST LAUNDRY MANAGER (D)	1	1	1	0	1	1	0
57741 LICENSED PSYCHIATRIC TECH	3	3	0	0	0	0	0
57745 BEHAVIORAL HLTH SPECIALIST II	4	29	29	0	29	3	26
57748 LICENSED VOC NURSE II	0	0	150	0	150	80	70
57752 LICENSED VOC NURSE II - RCRMC	93	127	0	0	0	0	0
57755 DIETETIC TECHNICIAN	5	5	6	0	6	4	2
57758 SURGICAL TECHNICIAN	31	32	43	0	43	26	17
57770 PHYSICAL THERAPIST ASSISTANT	3	3	3	0	3	3	0
57771 MEDICAL THERAPY UNIT AIDE	6	5	6	0	6	5	1
57773 OCCUPATIONAL THERAPY ASST	1	1	1	0	1	1	0
57776 MEDICAL ASSISTANT	0	77	80	0	80	69	11

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57780 TELEMETRY TECHNICIAN	8	8	8	0	8	7	1
57781 NURSING ASSISTANT	84	113	110	0	110	77	33
57782 ANESTHESIOLOGY TECHNICIAN	3	3	6	0	6	3	3
57783 LEAD ANESTHESIOLOGY TECHNICIAN	1	1	1	0	1	1	0
57791 OPHTHALMOLOGY AIDE	3	3	2	0	2	2	0
57792 COMMUNITY SERVICES ASSISTANT	0	0	1	0	1	1	0
57793 HEALTH SERVICES ASST - DOPH	74	0	0	0	0	0	0
62141 GARDENER	3	3	3	0	3	3	0
62142 GROUNDS CREW LEAD WORKER	1	1	1	0	1	1	0
62171 GROUNDS WORKER	2	2	4	0	4	2	2
62201 ACCESS CONTROL TECHNICIAN	2	2	2	0	2	2	0
62221 MAINTENANCE CARPENTER	2	2	2	0	2	1	1
62231 MAINTENANCE ELECTRICIAN	3	3	4	0	4	3	1
62251 MAINTENANCE PAINTER	2	2	2	0	2	2	0
62271 MAINTENANCE PLUMBER	1	1	1	0	1	1	0
62340 LEAD HOUSEKEEPER	5	5	5	0	5	4	1
62341 HOUSEKEEPER	105	105	106	0	106	99	7
62344 HOSPITAL ENV SVCS SUPV	4	4	4	0	4	3	1
62345 HOSPITAL ENV SVCS MGR	1	1	1	0	1	1	0
62346 ASST HOSPITAL ENV SVCS MGR	1	1	1	0	1	1	0
62711 AIR CONDITIONING MECHANIC	3	3	3	0	3	3	0
62735 MAINTENANCE MECHANIC	9	10	11	0	11	7	4
62750 SUPV STATIONARY ENGINEER	1	1	1	0	1	1	0
62751 STATIONARY ENGINEER	9	9	9	0	9	9	0
62762 RCRMC MAINT PROJECT PLANNER	1	1	1	0	1	0	1
62769 CHF OF HOSPITAL PLANT OPS	1	1	1	0	1	1	0
62771 BLDG MAINTENANCE SUPERVISOR	1	1	1	0	1	1	0
72901 HOSPITAL PATIENT ADVOCATE	1	1	1	0	1	1	0
73425 MANAGER REHABILITATIVE SVCS	1	1	1	0	1	0	1
73436 OCCUPATIONAL THERAPIST II	8	8	8	0	8	8	0
73446 PHYSICAL THERAPIST II	11	11	11	0	11	9	2

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73456 SPEECH-LANGUAGE PATHOLOGIST	3	3	3	0	3	2 1
73461 RECREATION THERAPIST	1	1	1	0	1	1 0
73466 SR THERAPIST	2	2	2	0	2	2 0
73467 SUPV THERAPIST	1	1	1	0	1	1 0
73608 SR CLINICAL PHARMACIST	7	6	7	0	7	4 3
73611 PHARMACIST	5	6	6	0	6	5 1
73613 SR PHARMACIST	4	4	4	0	4	3 1
73614 ASST PHARMACY DIRECTOR	0	1	1	0	1	1 0
73615 PHARMACY DIRECTOR	1	1	1	0	1	1 0
73616 CLINICAL PHARMACIST	33	33	33	0	33	30 3
73617 SUPV PHARMACIST	1	0	0	0	0	0 0
73804 PHYSICIAN IV	38	41	43	0	43	36 7
73856 RES PHYS & SURGEON - 3RD YR-E	49	44	65	0	65	5 60
73857 RES PHYS & SURGEON - 4TH YR-E	16	11	18	0	18	10 8
73858 RES PHYS & SURGEON - 5TH YR-E	61	40	48	0	48	24 24
73868 ASST CEO - HEALTH SYSTEM	0	0	1	0	1	1 0
73869 MED CTR QUALITY IMPROVEMNT DIR	0	0	1	0	1	0 1
73870 MEDICAL CENTER COMPLIANCE DIR	0	0	1	0	1	1 0
73871 MEDICAL CTR REVENUE CYCLE DIR	0	0	1	0	1	1 0
73872 MED CTR AMBULATORY CARE DIR	0	0	1	0	1	1 0
73873 CHF OF FAMILY MEDICINE, IS	1	1	1	0	1	1 0
73875 SAR PROGRAM MANAGER	1	1	1	0	1	1 0
73876 TRAUMA PROGRAM MANAGER	1	1	1	0	1	1 0
73879 DIR OF PATIENT CARE MGMT	1	0	0	0	0	0 0
73885 CHF OF MEDICAL SPECIALTY	3	3	4	0	4	3 1
73886 CHF MEDICAL OFFICER	1	1	1	0	1	1 0
73887 CHF OF MED SVCS, RCRMC CA & N	0	0	1	0	1	0 1
73923 NURSE MANAGER	17	18	19	0	19	17 2
73925 HOUSE SUPERVISOR	9	9	8	0	8	8 0
73948 MANAGER, AMBULATORY CARE	1	1	1	0	1	1 0
73966 ASST CHF NURSING OFFICER	4	4	5	0	5	4 1

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73967 ASSOC CHF NURSING OFFICER	0	0	1	0	1	0 1
73968 CHF NURSING OFFICER	1	1	1	0	1	1 0
73976 PHYSICIAN ASSISTANT III	3	1	3	0	3	1 2
73978 PHYSICIAN ASSISTANT FELLOWSHIP	1	2	2	0	2	2 0
73998 PATIENT SVCS COORDINATOR	13	13	15	0	15	13 2
74022 CLINICAL INFORMATICS OFFICER	0	0	1	0	1	0 1
74023 ASST NURSE MGR - RCRMC	10	17	9	0	9	0 9
74024 ASST NURSE MGR - SPC-T1	17	17	58	0	58	45 13
74025 ASST NURSE MGR - SPC-T2	13	13	12	0	12	0 12
74026 ASST NURSE MGR - SPC-T3	9	11	7	0	7	0 7
74028 NURSING ED INSTRUCTOR - SPC-T1	6	5	7	0	7	4 3
74029 NURSING ED INSTRUCTOR - SPC-T3	0	0	2	0	2	0 2
74030 NURSE PRACTITIONER I - RCRMC	0	0	2	0	2	0 2
74032 NURSE PRACTITIONER III - RCRMC	3	8	6	0	6	3 3
74033 NURSE PRACTITIONER III - SPC-T1	2	2	2	0	2	1 1
74035 PRE HOSP LIAISON NURSE - SPC-T1	1	1	1	0	1	1 0
74052 REGISTERED NURSE V - RCRMC	1	0	0	0	0	0 0
74053 REGISTERED NURSE V - SPC-T1	952	967	965	0	832	847 118
74054 REGISTERED NURSE V - SPC-T2	1	1	1	0	1	0 1
74092 MARKETING DIRECTOR HEALTH SYS	0	0	1	0	1	0 1
74095 FOUNDATION EXECUTIVE DIR RCRMC	1	1	1	0	1	1 0
74103 ASST HOSPITAL ADMINISTRATOR II	7	7	6	0	6	3 3
74106 ADMIN SVCS ANALYST II	10	10	10	0	10	8 2
74113 ADMIN SVCS MGR II	2	2	2	0	2	2 0
74114 ADMIN SVCS ASST	2	1	2	0	2	0 2
74127 SR ADMINISTRATIVE ANALYST	1	1	1	0	1	1 0
74135 MEDICAL CENTER CHF OP OFFICER	1	1	1	0	1	1 0
74139 CFO, RCRMC OR AHCS	1	1	1	0	1	0 1
74173 MANAGED CARE DIRECTOR	1	1	1	0	1	0 1
74174 PROVIDER RELATIONS SUPERVISOR	0	0	1	0	1	0 1
74190 RES, HOSPITAL ADMINISTRATION	0	0	1	0	1	0 1

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74191 ADMIN SVCS MGR I	0	3	3	0	3	1 2
74199 ADMIN SVCS SUPV	0	0	1	0	1	0 1
74211 HOSPITAL BUDGET REIMBURSE OFC	1	1	1	0	1	1 0
74213 ADMIN SVCS OFFICER	7	7	7	0	7	7 0
74233 PUBLIC INFORMATION SPECIALIST	1	0	1	0	1	0 1
74234 SR PUBLIC INFO SPECIALIST	0	0	1	0	1	0 1
74250 MEDICAL CENTER CEO	1	1	2	0	2	0 2
74273 ADMIN SVCS MGR III	2	2	2	0	2	1 1
74300 ASST CIO/MEDICAL CENTER CIO	0	0	1	0	1	1 0
76402 HEALTHCARE ADMIN SURVEYOR	1	1	2	0	2	1 1
77409 BUDGET/REIMBURSEMENT ANALYST	2	2	2	0	2	1 1
77412 ACCOUNTANT II	4	4	4	0	4	4 0
77413 SR ACCOUNTANT	1	1	1	0	1	1 0
77414 PRINCIPAL ACCOUNTANT	1	1	2	0	2	1 1
77467 PATIENT ACCTS OFFICER, RCRMC	1	1	1	0	1	1 0
77491 HOSPITAL FISCAL OFFICER	1	1	1	0	1	1 0
77493 ASST PATIENT ACCT OFFICER, RCRMC	1	1	2	0	2	1 1
77495 MED CTR BUSINESS DEV DIR	0	0	1	0	1	1 0
78312 DIETITIAN II	10	11	13	0	13	11 2
78314 SUPV DIETITIAN	2	2	2	0	2	0 2
78334 ASST DIETARY SERVICES MANAGER	2	2	2	0	2	1 1
78335 FOOD & NUTRITION SERVICES MGR	1	0	0	0	0	0 0
79715 SR CLINICAL PSYCHOLOGIST	3	3	4	0	4	2 2
79717 M.H. SERVICE SUPV-A	1	2	2	0	2	1 1
79718 M.H. SERVICE SUPV-B	1	0	0	0	0	0 0
79742 CLINICAL THERAPIST II	9	18	18	0	18	9 9
79785 VOLUNTEER SVCS PROGRAM MGR	1	1	1	0	1	1 0
79832 MEDICAL SOCIAL WORKER II	13	23	18	0	18	13 5
79835 HEALTHCARE SOCIAL SVCS SUPV	1	1	1	0	1	1 0
79836 HOSPITAL SOCIAL SERVICES DIR	0	1	1	0	1	1 0
79838 RESEARCH SPECIALIST II	1	1	1	0	1	1 0

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86115 IT BUSINESS SYS ANALYST II	2	0	7	0	7	2 5
86117 IT BUSINESS SYS ANALYST III	7	0	10	0	10	0 10
86119 IT SUPV BUSINESS SYS ANALYST	2	0	2	0	2	0 2
86131 IT COMMUNICATIONS TECH III	2	0	2	0	2	0 2
86139 IT DATABASE ADMIN III	2	0	2	0	2	0 2
86141 IT OFFICER II	1	0	2	0	2	0 2
86143 IT OFFICER I	1	0	1	0	1	0 1
86144 IT OFFICER III	1	0	1	0	1	0 1
86153 IT NETWORK ADMIN II	0	0	1	0	1	0 1
86155 IT NETWORK ADMIN III	1	0	1	0	1	0 1
86164 IT SYSTEMS ADMINISTRATOR II	0	0	1	0	1	0 1
86165 IT SYSTEMS ADMINISTRATOR III	2	0	2	0	2	0 2
86174 IT SYSTEMS OPERATOR II	8	7	8	0	8	5 3
86175 IT SYSTEMS OPERATOR III	5	1	6	0	6	1 5
86177 IT SUPV SYSTEMS OPERATOR	1	0	1	0	1	0 1
86183 IT USER SUPPORT TECH II	1	0	2	0	2	0 2
86185 IT USER SUPPORT TECH III	4	0	6	0	6	0 6
86187 IT SUPV USER SUPPORT TECH	1	0	1	0	1	0 1
97351 MEDICAL ELECTRONICS TECHNICIAN	6	6	6	0	6	5 1
97355 SR MEDICAL ELECTRONICS TECH	1	1	1	0	1	1 0
98536 PATHOLOGY AIDE	2	2	2	0	2	2 0
98537 HISTOLOGY TECHNICIAN	2	2	2	0	2	2 0
98546 CLINICAL LAB ASSISTANT	23	22	26	0	26	19 7
98548 SR CLINICAL LAB ASSISTANT	2	2	2	0	2	2 0
98561 HOSPITAL SUPPLY TECHNICIAN	26	27	35	0	35	22 13
98562 SR HOSPITAL SUPPLY TECHNICIAN	1	1	1	0	1	1 0
98563 LEAD HOSPITAL SUPPLY TECH	5	5	5	0	5	5 0
98712 CLINICAL LAB SCIENTIST II	23	22	26	0	26	20 6
98713 SR CLINICAL LAB SCIENTIST	5	5	5	0	5	5 0
98714 CHF CLINICAL LAB SCIENTIST	1	1	1	0	1	1 0
98715 CLINICAL LAB SCIENTIST - Q.C.	2	2	2	0	2	2 0

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98724 RADIOLOGIC TECHNOLOGIST II	17	17	19	0	19	16 3
98725 SR RADIOLOGIC TECHNOLOGIST	1	1	1	0	1	1 0
98726 RADIOLOGIC TECHNOLOGIST SUPV	2	2	1	0	1	1 0
98731 CYTOTECHNOLOGIST	1	1	1	0	1	1 0
98734 RADIOLOGIC SPECIALIST II	26	26	26	0	26	25 1
98736 RADIOLOGIC SPECIALIST SUPV	3	4	4	0	4	4 0
98740 CARDIAC SONOGRAPHER	3	3	3	0	3	3 0
98741 ELECTROCARDIOGRAPH TECH	3	3	5	0	5	3 2
98754 SUPV RESP CARE PRACTITIONER	6	7	7	0	7	6 1
98755 CARDIOPULMONARY MANAGER	1	1	1	0	1	1 0
98756 ASST CHF OF RESP THERAPY	1	1	1	0	1	1 0
98757 RESP CARE PRACT II, REG	36	36	36	0	36	34 2
98761 ELECTROENCEPHALO TECH, REG	2	2	2	0	2	1 1
98789 ORTHOPEDIC TECHNICIAN	2	2	3	0	3	2 1
98790 SR ORTHOPEDIC TECHNICIAN	1	1	1	0	1	1 0
98796 DIAGNOSTIC SERVICES SUPV	1	1	1	0	1	1 0
98797 DIAGNOSTIC IMAGING MANAGER	1	1	1	0	1	1 0
Sum of Regular	2,775	2,866	3,128	0	2,995	2,399 729
Total Positions for 4300100000	2,775	2,866	3,128	495	3,490	2,399 729

Budget Unit: 4300200000 MED INDIGENT SERVICES PROGRAM

Regular						
13419 ELIGIBILITY SERVICES CLERK	2	2	2	-1	1	1 1
13865 OFFICE ASSISTANT II	3	3	3	0	3	1 2
13866 OFFICE ASSISTANT III	1	1	1	0	1	1 0
15911 ACCOUNTING ASSISTANT I	2	0	2	-2	0	0 2
15912 ACCOUNTING ASSISTANT II	5	5	5	-2	3	3 2
15913 SR ACCOUNTING ASST	2	2	2	0	2	2 0
15915 ACCOUNTING TECHNICIAN I	1	1	1	0	1	1 0
15917 SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	0 0
15922 ELIGIBILITY SPECIALIST II	20	20	20	0	20	19 1

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15923 ELIGIBILITY SPECIALIST III	1	1	1	0	1	1	0
15924 ELIGIBILITY SPECIALIST SUPV I	3	3	3	0	3	2	1
15925 ELIGIBILITY SPECIALIST SUPV II	1	1	1	0	1	1	0
Sum of Regular	42	39	41	-5	36	32	9
Total Positions for 4300200000	42	39	41	-5	36	32	9

Budget Unit: 4300300000 DETENTION HEALTH SYSTEMS

Per Diem

13886 TEMPORARY ASST - PD	0	0	0	20	20	0	0
13897 TEMPORARY ASST - PD-ON CALL	0	0	0	1	1	0	0
Sum of Per Diem	0	0	0	21	21	0	0

Regular

13404 MEDICAL UNIT CLERK	8	10	10	0	10	7	3
13418 PHARMACY TECHNICIAN II	4	5	5	0	5	4	1
13426 SR MEDICAL RECORDS TECH	1	1	1	0	1	1	0
13427 QUALITY ASSURANCE COORDINATO	2	0	0	0	0	0	0
13432 SUPV MEDICAL RECORDS TECH	2	1	1	0	1	1	0
13488 MEDICAL RECORDS TECHNICIAN II	4	4	4	0	4	3	1
13490 MGR, QA & INFECTION CONTROL	2	1	1	0	1	1	0
13866 OFFICE ASSISTANT III	4	6	6	-4	2	2	4
13924 SECRETARY II	1	1	1	0	1	1	0
57731 DENTAL ASSISTANT	2	2	2	0	2	2	0
57753 LICENSED VOC NURSE - ADULT DET	48	39	54	0	54	35	19
73616 CLINICAL PHARMACIST	0	1	1	0	1	1	0
73617 SUPV PHARMACIST	2	0	0	0	0	0	0
73785 PHYSICIAN II - DHS	0	3	3	0	3	2	1
73787 PHYSICIAN IV - DHS	0	2	2	0	2	0	2
73802 PHYSICIAN II	2	0	0	0	0	0	0
73804 PHYSICIAN IV	2	0	0	0	0	0	0
73877 DENTIST	2	1	1	0	1	1	0
73878 CHF OF DENTISTRY	1	1	1	0	1	1	0

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73885 CHF OF MEDICAL SPECIALTY	1	1	1	0	1	1 0
73920 CASE MANAGER	1	0	0	0	0	0 0
73941 NURSING EDUCATION INSTRUCTOR	1	0	0	0	0	0 0
73955 INSTITUTIONAL NURSE - RCRMC	67	81	95	15	110	66 29
73963 SUPV INSTITUTIONAL NURSE-RCRMC	3	4	4	0	4	4 0
73966 ASST CHF NURSING OFFICER	2	1	1	-1	0	0 1
73969 SR INSTITUTIONAL NURSE - RCRMC	8	8	8	0	8	6 2
73976 PHYSICIAN ASSISTANT III	0	0	1	0	1	0 1
73984 NURSE PRACTITIONER III	3	0	0	0	0	0 0
74027 NURSING ED INSTRUCTOR - RCRMC	0	1	1	-1	0	1 0
74032 NURSE PRACTITIONER III - RCRMC	0	6	6	-3	3	1 5
74052 REGISTERED NURSE V - RCRMC	1	0	0	0	0	0 0
74093 CORRECTIONAL HEALTHCARE ADMIN	0	0	1	0	1	1 0
74103 ASST HOSPITAL ADMINISTRATOR II	1	1	0	0	0	0 0
74106 ADMIN SVCS ANALYST II	2	3	3	-1	2	1 2
98724 RADIOLOGIC TECHNOLOGIST II	1	1	1	0	1	1 0
Sum of Regular	178	185	215	5	220	144 71
Total Positions for 4300300000	178	185	215	26	241	144 71

Budget Unit: 4500100000 WASTE RSRC MGT DIST - ADMINISTRATION

Regular	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
13325 GATE SERVICES ASSISTANT	11	12	12	0	12	10 2
13326 SR GATE SERVICES ASST	2	2	2	0	2	2 0
13865 OFFICE ASSISTANT II	1	1	0	0	0	0 0
13866 OFFICE ASSISTANT III	2	4	4	1	5	2 2
13923 SECRETARY I	0	1	1	-1	0	0 1
13925 EXECUTIVE ASSISTANT I	1	1	1	1	2	1 0
13963 ADMIN SECRETARY I	1	0	0	0	0	0 0
15811 BUYER I	1	0	1	0	1	1 0
15812 BUYER II	1	1	1	0	1	0 1
15824 EQUIPMENT PARTS HELPER	0	1	1	0	1	1 0

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15825 EQUIPMENT PARTS STOREKEEPER	1	1	1	0	1	1 0
15912 ACCOUNTING ASSISTANT II	6	6	5	-1	4	4 1
15913 SR ACCOUNTING ASST	4	3	3	0	3	3 0
15915 ACCOUNTING TECHNICIAN I	1	1	1	0	1	0 1
15916 ACCOUNTING TECHNICIAN II	0	1	1	0	1	1 0
62251 MAINTENANCE PAINTER	0	2	2	0	2	2 0
62901 MECHANICS HELPER	2	1	1	0	1	1 0
62951 GARAGE ATTENDANT	1	1	1	-1	0	0 1
66406 AUTOMOTIVE MECHANIC I	1	1	1	0	1	1 0
66411 AUTOMOTIVE MECHANIC II	1	3	3	0	3	2 1
66413 EQUIPMENT SERVICE SUPV	1	1	1	0	1	1 0
66441 TRUCK MECHANIC	2	2	2	0	2	2 0
66451 HEAVY EQUIPMENT MECHANIC	1	2	2	0	2	2 0
66455 SR HEAVY EQUIPMENT MECHANIC	3	3	3	0	3	2 1
66502 CREW LEAD WORKER	17	18	18	0	18	16 2
66507 OPS & MAINT SUPERVISOR	8	8	9	0	9	8 1
66512 EQUIPMENT OPERATOR II	18	18	20	1	21	18 2
66513 SR EQUIPMENT OPERATOR	3	6	6	-1	5	5 1
66529 MAINTENANCE & CONST WRKR	20	24	24	0	24	20 4
66571 RECYCLING SPECIALIST II	1	1	1	0	1	1 0
66575 LANDFILL SAFETY MONITOR	11	11	11	0	11	8 3
66578 WASTE MGMT PROJECTS SUPERVIS	1	1	1	0	1	1 0
73561 HAZARDOUS WASTE INSP I	1	1	1	0	1	1 0
73562 HAZARDOUS WASTE INSP II	8	11	11	0	11	7 4
73563 SR HAZARDOUS WASTE INSP	1	1	1	0	1	1 0
74105 ADMIN SVCS ANALYST I	2	1	1	-1	0	0 1
74113 ADMIN SVCS MGR II	1	1	1	0	1	1 0
74114 ADMIN SVCS ASST	4	3	3	0	3	2 1
74191 ADMIN SVCS MGR I	1	0	0	0	0	0 0
74198 WASTE MGMT PROGRAM COORDINA	3	3	4	2	6	4 0
74199 ADMIN SVCS SUPV	0	1	2	0	2	2 0

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74208 WASTE MGMT PROGRAM ADMIN	0	0	0	1	1	0 0
74806 URBAN/REGIONAL PLANNER IV	0	2	2	0	2	2 0
74809 PRINCIPAL PLANNER	1	1	1	0	1	1 0
76419 ENGINEERING PROJECT MGR	2	2	2	0	2	1 1
76422 ASST CIVIL ENGINEER	3	2	2	0	2	2 0
76424 ASSOC CIVIL ENGINEER	8	12	13	3	16	6 7
76425 SR CIVIL ENGINEER	2	3	3	0	3	2 1
76441 WASTE MGMT PRINCIPAL ENG	0	0	1	0	1	0 1
76478 ASST CHF WASTE MGMT ENGINEER	1	1	1	0	1	1 0
77414 PRINCIPAL ACCOUNTANT	0	0	0	1	1	0 0
77416 SUPV ACCOUNTANT	1	1	1	0	1	1 0
79781 VOLUNTEER SVCS COORDINATOR	1	1	1	0	1	1 0
86103 IT APPS DEVELOPER III	1	0	0	0	0	0 0
86153 IT NETWORK ADMIN II	1	0	0	0	0	0 0
86185 IT USER SUPPORT TECH III	2	0	0	0	0	0 0
97421 ENGINEERING AIDE	2	2	2	0	2	1 1
97431 ENGINEERING TECH I	3	3	3	1	4	3 0
97432 ENGINEERING TECH II	7	7	7	1	8	6 1
97433 SR ENG TECH	3	3	3	0	3	3 0
Sum of Regular	182	200	206	7	213	164 42
Temporary						
74180 PROF STUDENT INTERN	1	0	0	0	0	0 0
74181 ENGINEERING STUDENT INTERN	2	0	0	0	0	0 0
Sum of Temporary	3	0	0	0	0	0 0
Total Positions for 4500100000	185	200	206	7	213	164 42
Budget Unit: 5100100000 DPSS ADMINISTRATION						
Regular						
13131 SR HUMAN RESOURCES CLERK	7	5	7	-1	6	5 2
13396 CUSTOMER SUPPORT REP II	43	43	45	2	47	39 6
13397 CUSTOMER SUPPORT REP III	3	2	4	-2	2	2 2

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13398 LEAD CUSTOMER SUPPORT REP	4	3	2	1	3	2 0
13399 SUPV CUSTOMER SUPPORT REP	2	2	4	-2	2	2 2
13416 DPSS OFFICE SUPPORT SUPV	77	84	84	18	102	75 9
13419 ELIGIBILITY SERVICES CLERK	49	69	69	0	69	49 20
13439 HUMAN RESOURCES CLERK	2	4	4	0	4	4 0
13469 EMPLOYEE BENEFITS & REC SUPV	1	0	0	0	0	0 0
13602 ELIGIBILITY TECHNICIAN II	1,006	1,113	1,413	74	1,487	1,032 381
13603 ELIGIBILITY TECHNICIAN III	198	239	266	-20	246	206 60
13604 ELIGIBILITY SUPERVISOR	156	188	188	-2	186	140 48
13609 SUPV PROGRAM SPECIALIST	11	12	12	0	12	12 0
13786 DATA ENTRY OPERATOR II	1	1	1	-1	0	0 1
13865 OFFICE ASSISTANT II	276	305	305	-1	304	245 60
13866 OFFICE ASSISTANT III	378	451	536	-14	522	404 132
13924 SECRETARY II	11	13	14	0	14	14 0
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	1 0
13930 LEGAL SUPPORT ASST I	1	1	1	0	1	1 0
15312 REVENUE & RECOVERY TECH I	3	3	5	0	5	3 2
15313 REVENUE & RECOVERY TECH II	8	8	10	0	10	7 3
15317 REVENUE & RECOVERY SUPV II	1	1	2	0	2	1 1
15808 BUYER ASSISTANT	4	4	4	0	4	4 0
15811 BUYER I	1	1	1	0	1	1 0
15812 BUYER II	1	1	1	0	1	1 0
15820 SR SUPPORT SERVICES TECHNICIAN	1	2	2	0	2	2 0
15821 SUPPORT SERVICES SUPERVISOR	1	2	2	0	2	2 0
15826 SUPPORT SERVICES TECHNICIAN	10	8	12	-2	10	9 3
15833 STOREKEEPER	2	2	2	0	2	1 1
15911 ACCOUNTING ASSISTANT I	1	1	1	0	1	1 0
15912 ACCOUNTING ASSISTANT II	10	9	11	-3	8	4 7
15913 SR ACCOUNTING ASST	6	6	6	0	6	4 2
15915 ACCOUNTING TECHNICIAN I	37	36	37	3	40	31 6
15916 ACCOUNTING TECHNICIAN II	1	1	1	0	1	1 0

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15917 SUPV ACCOUNTING TECHNICIAN	7	7	7	0	7	6 1
37571 INVESTIGATIVE TECH II	40	36	40	-4	36	29 11
37572 SR INVESTIGATIVE TECHNICIAN	5	8	8	0	8	8 0
37573 SUPV INVESTIGATIVE TECH	7	7	7	-2	5	5 2
37591 WELFARE FRAUD INVESTIGATOR	25	23	27	-2	25	20 7
37592 SUPV WELFARE FRAUD INV	4	4	4	0	4	4 0
37593 DPSS CHF OF INVESTIGATIONS	1	1	1	0	1	1 0
57726 SOCIAL SERVICES ASSISTANT	63	50	97	-21	76	63 34
57728 EMPLOYMENT SVCS TECH	3	1	4	-3	1	1 3
57792 COMMUNITY SERVICES ASSISTANT	11	11	11	0	11	9 2
62971 RECORDS & SUPPORT ASSISTANT	2	1	0	0	0	0 0
73834 SUPV RESEARCH SPECIALIST	2	2	4	-1	3	3 1
74106 ADMIN SVCS ANALYST II	26	49	54	3	57	49 5
74113 ADMIN SVCS MGR II	11	11	11	-1	10	11 0
74114 ADMIN SVCS ASST	12	15	15	5	20	10 5
74121 ADMIN ANALYST	4	5	5	1	6	3 2
74127 SR ADMINISTRATIVE ANALYST	11	11	11	0	11	5 6
74151 COMMUNITY PRGM SPECIALIST I	6	5	1	-1	0	0 1
74152 COMMUNITY PRGM SPECIALIST II	7	9	14	1	15	13 1
74158 SR COMMUNITY PROG SPECIALIST	1	1	1	0	1	1 0
74182 DPSS CONTRACTS & SVCS OFFICER	1	0	0	0	0	0 0
74185 DEVELOPMENT SPECIALIST III	1	0	1	-1	0	0 1
74191 ADMIN SVCS MGR I	1	1	2	0	2	2 0
74199 ADMIN SVCS SUPV	10	13	13	0	13	13 0
74213 ADMIN SVCS OFFICER	3	5	5	1	6	5 0
74234 SR PUBLIC INFO SPECIALIST	1	0	1	0	1	0 1
74243 ASST DIR OF PUBLIC SOCIAL SVCS	3	3	4	0	4	4 0
74248 DIR OF PUBLIC SOCIAL SERVICES	1	1	1	0	1	1 0
74273 ADMIN SVCS MGR III	0	0	1	-1	0	0 1
74293 CONTRACTS & GRANTS ANALYST	13	13	13	0	13	11 2
74740 DEPT HR COORDINATOR	2	1	2	-1	1	2 0

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74904 DPSS FACILITIES PROJ PLANNER	6	6	6	0	6	6 0
77412 ACCOUNTANT II	12	16	16	0	16	11 5
77413 SR ACCOUNTANT	15	14	16	-1	15	11 5
77414 PRINCIPAL ACCOUNTANT	9	10	10	0	10	8 2
77416 SUPV ACCOUNTANT	2	0	2	-1	1	0 2
77419 SYSTEMS ACCOUNTANT II	4	3	6	-2	4	2 4
77427 DPSS SR INTERNAL AUDITOR	14	13	16	-3	13	11 5
77471 PARENT/YOUTH PARTNER	12	6	12	0	12	5 7
77490 CHF FINANCE OFFICER, DPSS	1	1	1	0	1	1 0
77499 FISCAL MANAGER	5	3	6	-2	4	4 2
79742 CLINICAL THERAPIST II	1	0	0	0	0	0 0
79802 SR EMPLOYMENT SVCS COUNSELOR	34	45	47	1	48	40 7
79807 ASST REG MANAGER	18	18	18	0	18	15 3
79810 CHILDREN'S SOCIAL SVC WKR V	477	502	557	160	717	487 70
79811 CHILDREN'S SOCIAL SVC SUPV I	14	14	20	0	20	10 10
79812 CHILDREN'S SOCIAL SVC SUPV II	93	98	107	1	108	92 15
79815 PROGRAM SPECIALIST II, C.S.S.	16	17	17	58	75	13 4
79816 SR PROGRAM SPECIALIST, C.S.S.	5	6	6	1	7	1 5
79817 REGIONAL MGR, CHILD SOC SVCS	15	17	17	0	17	17 0
79819 PROGRAM SPECIALIST II	36	45	45	60	105	42 3
79820 SR PROGRAM SPECIALIST	9	13	15	1	16	9 6
79821 APPEALS SPECIALIST	14	18	18	0	18	18 0
79837 RESEARCH SPECIALIST I	10	10	10	2	12	9 1
79838 RESEARCH SPECIALIST II	5	8	8	-1	7	6 2
79860 COMPUTER BASED TRAINING OFFCR	5	7	7	4	11	4 3
79861 STAFF DEVELOPMENT OFFICER	6	7	9	3	12	9 0
79862 COMPUTER BASED TRAINING SUPV	1	1	1	0	1	1 0
79863 STAFF DEVELOPMENT MANAGER	2	2	2	0	2	2 0
79868 DPSS TRAINING MANAGER	1	0	0	0	0	0 0
79872 INTAKE SPECIALIST	32	32	32	0	32	32 0
79874 SOCIAL SERVICES WORKER II	81	93	113	-21	92	82 31

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79878 SOCIAL SERVICES WORKER V	78	132	192	-44	148	117	75
79880 SOCIAL SERVICES SUPERVISOR II	12	23	37	-14	23	22	15
79881 TRAINING OFFICER	9	10	10	6	16	10	0
79882 SR TRAINING OFFICER	1	1	1	1	2	1	0
79883 REGIONAL MGR, SOCIAL SERVICES	6	7	7	1	8	7	0
79885 DEP DIR OF PUBLIC SOCIAL SVCS	9	10	10	0	10	10	0
79886 SOCIAL SERVICE PLANNER	2	3	6	0	6	4	2
79890 SUPV EMPLOYMENT SVCS COUNSEL	27	33	33	0	33	26	7
79891 EMPLOYMENT SVCS COUNSELOR II	176	206	256	-53	203	191	65
79893 REGIONAL MGR, ESS	2	2	0	0	0	0	0
79894 REGIONAL MGR, SS & AP	25	25	30	1	31	27	3
86101 IT APPS DEVELOPER II	5	0	6	-6	0	0	6
86103 IT APPS DEVELOPER III	10	0	10	-10	0	0	10
86105 IT SUPV APPS DEVELOPER	3	0	3	-3	0	0	3
86111 BUSINESS PROCESS ANALYST II	7	5	9	-4	5	4	5
86115 IT BUSINESS SYS ANALYST II	4	0	6	-6	0	0	6
86117 IT BUSINESS SYS ANALYST III	10	0	10	-10	0	0	10
86119 IT SUPV BUSINESS SYS ANALYST	4	0	4	-4	0	0	4
86121 IT COMMUNICATIONS ANALYST II	3	0	3	-3	0	0	3
86125 IT SUPV COMMUNICATIONS ANALYST	1	0	1	-1	0	0	1
86130 IT COMMUNICATIONS TECH II	4	0	2	-2	0	0	2
86139 IT DATABASE ADMIN III	3	0	3	-3	0	0	3
86141 IT OFFICER II	2	0	2	-2	0	0	2
86143 IT OFFICER I	3	0	4	-4	0	0	4
86144 IT OFFICER III	1	0	1	-1	0	0	1
86153 IT NETWORK ADMIN II	3	0	4	-4	0	0	4
86164 IT SYSTEMS ADMINISTRATOR II	5	0	7	-7	0	0	7
86165 IT SYSTEMS ADMINISTRATOR III	4	0	4	-4	0	0	4
86167 IT SUPV SYSTEMS ADMINISTRATOR	2	0	2	-2	0	0	2
86183 IT USER SUPPORT TECH II	21	0	22	-22	0	0	22
86185 IT USER SUPPORT TECH III	8	0	9	-9	0	0	9

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86187 IT SUPV USER SUPPORT TECH	3	0	4	-4	0	0 4
92701 GRAPHIC ARTS ILLUSTRATOR	3	3	4	0	4	3 1
98555 IT FORENSICS EXAMINER III	1	1	1	0	1	1 0
Sum of Regular	4,010	4,401	5,261	70	5,331	3,955 1,306
Temporary						
13898 COUNTY TEMPORARY	8	8	8	0	8	0 8
74180 PROF STUDENT INTERN	4	34	34	0	34	25 9
Sum of Temporary	12	42	42	0	42	25 17
Total Positions for 5100100000	4,022	4,443	5,303	70	5,373	3,980 1,323

Budget Unit: 5200100000 COMMUNITY ACTION PRTRNSHP RIV CO

Regular	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
13866 OFFICE ASSISTANT III	3	3	2	0	2	2 0
13925 EXECUTIVE ASSISTANT I	1	1	1	-1	0	0 1
13929 EXECUTIVE SECRETARY	0	0	1	0	1	1 0
15831 STOCK CLERK	1	1	1	0	1	1 0
15913 SR ACCOUNTING ASST	1	1	1	0	1	1 0
15915 ACCOUNTING TECHNICIAN I	1	0	0	1	1	0 0
57792 COMMUNITY SERVICES ASSISTANT	4	6	5	0	5	5 0
73557 DEP DIRECTOR	0	0	0	1	1	0 0
74106 ADMIN SVCS ANALYST II	1	1	1	0	1	1 0
74114 ADMIN SVCS ASST	2	1	2	-1	1	2 0
74133 DIR OF COMMUNITY ACTION	1	1	0	0	0	0 0
74141 ASST DIR OF COMMUNITY ACTION	1	1	1	-1	0	0 1
74151 COMMUNITY PRGM SPECIALIST I	2	2	1	0	1	1 0
74152 COMMUNITY PRGM SPECIALIST II	1	1	3	0	3	2 1
74163 COMMUNITY ACTION PROGRAM SUP	1	1	1	0	1	1 0
74180 PROF STUDENT INTERN	4	4	0	0	0	0 0
74234 SR PUBLIC INFO SPECIALIST	1	1	1	-1	0	1 0
74294 CAP DIVISION MANAGER	0	0	2	-1	1	0 2
74740 DEPT HR COORDINATOR	0	0	1	0	1	1 0

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77412 ACCOUNTANT II	1	1	2	-1	1	2 0
77414 PRINCIPAL ACCOUNTANT	0	0	1	0	1	1 0
77416 SUPV ACCOUNTANT	1	1	1	0	1	0 1
79820 SR PROGRAM SPECIALIST	1	1	0	0	0	0 0
97463 HOUSING SPECIALIST II	0	0	3	-3	0	3 0
Sum of Regular	28	28	31	-7	24	25 6
Total Positions for 5200100000	28	28	31	-7	24	25 6

Budget Unit: 5200200000 COMMUNITY ACTION PRTRNSHP RIV CO-LOCAL INITIATIV

Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
Regular						
13468 ENERGY PROGRAM TECHNICIAN II	1	0	0	0	0	0 0
13865 OFFICE ASSISTANT II	1	1	1	0	1	1 0
15913 SR ACCOUNTING ASST	1	0	0	0	0	0 0
15915 ACCOUNTING TECHNICIAN I	1	1	1	-1	0	1 0
57792 COMMUNITY SERVICES ASSISTANT	6	6	15	-4	11	8 7
62712 LEAD AIR CONDITIONING MECHANIC	0	0	2	0	2	0 2
74114 ADMIN SVCS ASST	4	4	4	1	5	4 0
74151 COMMUNITY PRGM SPECIALIST I	1	1	1	0	1	1 0
74163 COMMUNITY ACTION PROGRAM SUP	1	1	1	0	1	0 1
74294 CAP DIVISION MANAGER	0	0	0	1	1	0 0
77412 ACCOUNTANT II	1	1	0	1	1	0 0
97463 HOUSING SPECIALIST II	2	5	11	3	14	5 6
97464 HOUSING SPECIALIST III	2	0	0	0	0	0 0
Sum of Regular	21	20	36	1	37	20 16
Total Positions for 5200200000	21	20	36	1	37	20 16

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

Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
Regular						
57792 COMMUNITY SERVICES ASSISTANT	4	4	2	2	4	2 0
74114 ADMIN SVCS ASST	1	1	0	0	0	0 0
74152 COMMUNITY PRGM SPECIALIST II	1	1	1	0	1	1 0

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Sum of Regular	6	6	3	2	5	3	0
Total Positions for 5200300000	6	6	3	2	5	3	0

Budget Unit: 5300100000 OFFICE ON AGING - TITLE III

Regular

13609 SUPV PROGRAM SPECIALIST	2	2	2	0	2	2	0
13865 OFFICE ASSISTANT II	3	2	2	0	2	2	0
13866 OFFICE ASSISTANT III	4	2	2	0	2	1	1
13926 EXECUTIVE ASSISTANT II	0	1	1	0	1	1	0
15912 ACCOUNTING ASSISTANT II	1	1	1	0	1	1	0
15913 SR ACCOUNTING ASST	1	0	0	0	0	0	0
15915 ACCOUNTING TECHNICIAN I	2	2	2	0	2	1	1
57710 SR CITIZEN NUTRITN PRG STE MGR	1	1	1	0	1	1	0
57711 SR CITIZEN NUTRITION PROG ASST	1	1	1	0	1	1	0
57729 OFFICE ON AGING SERVICES ASST	9	9	9	0	9	8	1
73457 HEALTH EDUCATION ASST I	1	0	0	0	0	0	0
73458 HEALTH EDUCATION ASST II	1	1	1	0	1	1	0
73952 REGISTERED NURSE II	1	1	1	0	1	1	0
73992 REGISTERED NURSE V	2	2	2	0	2	2	0
74090 OFFICE ON AGING PROGRAM SPEC I	5	4	4	0	4	4	0
74091 OFFICE ON AGING PROGRAM SPEC II	5	5	5	0	5	3	2
74105 ADMIN SVCS ANALYST I	1	1	1	0	1	1	0
74106 ADMIN SVCS ANALYST II	1	1	1	0	1	0	1
74114 ADMIN SVCS ASST	1	1	1	0	1	1	0
74127 SR ADMINISTRATIVE ANALYST	0	0	1	0	1	0	1
74132 PROGRAM OPERATIONS SUPERVISOR	1	0	0	0	0	0	0
74191 ADMIN SVCS MGR I	0	1	1	0	1	1	0
74288 DEP DIR FOR ADMIN-SR SVC SYST	1	1	1	0	1	1	0
74289 DEP DIR FOR SENIOR PROGRAMS	1	1	1	0	1	0	1
74290 DIR OF OFFICE ON AGING	1	1	1	0	1	1	0
74291 CONTRACTS & SERVICES OFFICER	1	1	1	0	1	1	0

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74740 DEPT HR COORDINATOR	1	0	0	0	0	0 0
77411 ACCOUNTANT I	1	1	1	0	1	1 0
77412 ACCOUNTANT II	1	1	1	0	1	1 0
77413 SR ACCOUNTANT	2	2	2	0	2	2 0
78345 NUTRITIONIST	1	1	1	0	1	1 0
79717 M.H. SERVICE SUPV-A	1	1	1	0	1	1 0
79781 VOLUNTEER SVCS COORDINATOR	1	1	1	0	1	1 0
79875 SOCIAL SERVICES WORKER III	3	3	3	0	3	2 1
79876 SOCIAL SERVICES WORKER IV	3	3	3	0	3	3 0
79878 SOCIAL SERVICES WORKER V	7	10	10	0	10	8 2
79880 SOCIAL SERVICES SUPERVISOR II	1	1	1	0	1	1 0
86185 IT USER SUPPORT TECH III	1	0	0	0	0	0 0
Sum of Regular	70	66	67	0	67	56 11
Temporary						
57721 SERVICE AIDE I	78	72	73	-3	70	55 18
79777 TITLE V PROGRAM ASSISTANT	6	5	0	0	0	0 0
79778 SUPV TITLE V PROGRAM ASSISTANT	2	2	7	0	7	7 0
Sum of Temporary	86	79	80	-3	77	62 18
Total Positions for 5300100000	156	145	147	-3	144	118 29

Budget Unit: 5400100000 VETERANS SERVICES

Regular	Office Assistant II	Office Assistant III	Executive Assistant I	Dir of Veterans Services	Veterans Services Rep II	SR Veterans Services Rep	ASST DIR OF VETERANS SVCS	Sum of Regular	Proposed Changes	Recommended Positions	Position Statistics
13865 OFFICE ASSISTANT II	3	3	3	0	0	3	0	17	-2	15	14 3
13866 OFFICE ASSISTANT III	1	1	1	0	0	1	0	17	-2	15	14 3
13925 EXECUTIVE ASSISTANT I	1	1	1	0	0	1	0	17	-2	15	14 3
74210 DIR OF VETERANS SERVICES	1	1	1	0	0	1	0	17	-2	15	14 3
79912 VETERANS SERVICES REP II	6	8	8	-2	6	5	3	17	-2	15	14 3
79913 SR VETERANS SERVICES REP	2	2	2	0	2	2	0	17	-2	15	14 3
79915 ASST DIR OF VETERANS SVCS	1	1	1	0	0	1	0	17	-2	15	14 3
Sum of Regular	15	17	17	-2	15	17	0	17	-2	15	14 3
Total Positions for 5400100000	15	17	17	-2	15	17	0	17	-2	15	14 3

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Budget Unit: 6300100000 COOPERATIVE EXTENSION							
Regular							
13865 OFFICE ASSISTANT II	2	2	2	0	2	2	0
13925 EXECUTIVE ASSISTANT I	1	1	1	0	1	1	0
15911 ACCOUNTING ASSISTANT I	1	1	1	0	1	1	0
79781 VOLUNTEER SVCS COORDINATOR	1	1	1	0	1	1	0
Sum of Regular	5	5	5	0	5	5	0
Total Positions for 6300100000	5	5	5	0	5	5	0

Budget Unit: 7200100000 FACILITIES MANAGEMENT ADMINISTRATION							
Regular							
13131 SR HUMAN RESOURCES CLERK	1	0	0	0	0	0	0
13439 HUMAN RESOURCES CLERK	1	0	0	0	0	0	0
13815 PUBLIC SERVICE EMPLOYEE B	6	0	0	0	0	0	0
13865 OFFICE ASSISTANT II	3	0	0	1	1	0	0
13866 OFFICE ASSISTANT III	2	1	1	0	1	0	1
13924 SECRETARY II	5	1	1	0	1	1	0
13926 EXECUTIVE ASSISTANT II	2	1	1	0	1	1	0
15812 BUYER II	1	1	1	1	2	1	0
15831 STOCK CLERK	1	1	1	1	2	1	0
15833 STOREKEEPER	2	2	2	0	2	2	0
15912 ACCOUNTING ASSISTANT II	1	0	0	0	0	0	0
15913 SR ACCOUNTING ASST	2	1	1	0	1	1	0
15915 ACCOUNTING TECHNICIAN I	5	3	3	1	4	3	0
15916 ACCOUNTING TECHNICIAN II	7	3	3	2	5	3	0
15917 SUPV ACCOUNTING TECHNICIAN	1	1	1	0	1	1	0
74106 ADMIN SVCS ANALYST II	2	4	4	0	4	4	0
74114 ADMIN SVCS ASST	0	0	0	1	1	0	0
74154 MANAGING DIRECTOR	1	0	0	0	0	0	0
74183 DEVELOPMENT SPECIALIST I	0	0	0	1	1	0	0

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74196 DEP DIR OF EDA	2	1	1	0	1	1 0
74199 ADMIN SVCS SUPV	1	0	0	0	0	0 0
74213 ADMIN SVCS OFFICER	1	1	1	0	1	1 0
74221 PRINCIPAL DEVELOPMENT SPEC	1	0	0	0	0	0 0
74231 ASST DIR OF EDA	3	1	1	0	1	1 0
74242 ASST COUNTY EXEC OFFCR/HR/EDA	1	0	0	0	0	0 0
74299 EDA PROCUREMENT SVCS MGR	1	1	1	0	1	1 0
74740 DEPT HR COORDINATOR	1	0	0	0	0	0 0
76612 ASST DIR OF FACILITIES MGMT	0	1	1	0	1	1 0
77412 ACCOUNTANT II	11	6	7	1	8	7 0
77413 SR ACCOUNTANT	2	1	1	0	1	1 0
77414 PRINCIPAL ACCOUNTANT	4	3	3	0	3	3 0
77416 SUPV ACCOUNTANT	3	2	2	0	2	1 1
77497 FISCAL ANALYST	1	0	0	0	0	0 0
77499 FISCAL MANAGER	2	1	1	0	1	1 0
Sum of Regular	77	37	38	9	47	36 2
Total Positions for 7200100000	77	37	38	9	47	36 2

Budget Unit: 7200200000 FACILITIES MANAGEMENT CUSTODIAL

Regular	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
13865 OFFICE ASSISTANT II	0	1	1	0	1	1 0
13866 OFFICE ASSISTANT III	1	1	1	0	1	1 0
13924 SECRETARY II	1	1	1	0	1	1 0
62321 CUSTODIAN	122	129	129	0	129	99 30
62322 LEAD CUSTODIAN	27	26	26	0	26	23 3
62323 CUSTODIAL SVCS SUPERINTENDENT	3	3	3	0	3	2 1
62324 CUSTODIAL SUPERVISOR	6	6	6	0	6	6 0
62326 DEP DIR FOR CUSTODIAL SERVICES	1	1	1	0	1	1 0
62330 M.H. FAC HOUSEKEEPING SUPV	2	2	2	0	2	2 0
62341 HOUSEKEEPER	16	16	16	0	16	13 3
74106 ADMIN SVCS ANALYST II	1	1	1	0	1	1 0

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Sum of Regular	180	187	187	0	187	150	37
Total Positions for 7200200000	180	187	187	0	187	150	37

Budget Unit: 7200300000 FACILITIES MANAGEMENT MAINTENANCE

Regular	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15	Position Statistics Vacant as of 4/28/15
13866 OFFICE ASSISTANT III	4	3	3	0	3	3	0
13868 SUPV OFFICE ASSISTANT II	1	1	1	0	1	0	1
13923 SECRETARY I	0	1	1	0	1	1	0
13924 SECRETARY II	1	0	1	0	1	0	1
62141 GARDENER	0	0	1	0	1	1	0
62142 GROUNDS CREW LEAD WORKER	4	4	4	0	4	3	1
62171 GROUNDS WORKER	24	29	28	0	28	25	3
62221 MAINTENANCE CARPENTER	1	1	1	0	1	1	0
62231 MAINTENANCE ELECTRICIAN	13	13	13	0	13	11	2
62232 LEAD MAINTENANCE ELECTRICIAN	3	3	3	0	3	3	0
62251 MAINTENANCE PAINTER	4	1	1	1	2	1	0
62271 MAINTENANCE PLUMBER	13	13	15	0	15	12	3
62272 LEAD MAINTENANCE PLUMBER	2	2	2	1	3	2	0
62711 AIR CONDITIONING MECHANIC	17	23	23	0	23	17	6
62712 LEAD AIR CONDITIONING MECHANIC	1	2	2	0	2	2	0
62730 BLDG MAINTENANCE WORKER	19	24	24	1	25	19	5
62731 SR BUILDING MAINTENANCE WORKE	3	3	3	0	3	3	0
62732 BLDG MAINT SUPERINTENDENT	3	3	3	0	3	3	0
62734 DEP DIR FOR BLDG MAINTENANCE	1	1	1	0	1	1	0
62740 BLDG MAINTENANCE MECHANIC	27	27	29	0	29	27	2
62742 LEAD MAINTENANCE SVCS MECHANI	8	8	9	0	9	8	1
62755 BLDG SERVICES ENGINEER	11	11	11	0	11	11	0
74186 SR DEVELOPMENT SPECIALIST	1	1	1	0	1	1	0
74213 ADMIN SVCS OFFICER	1	1	1	0	1	1	0
Sum of Regular	162	175	181	3	184	156	25
Total Positions for 7200300000	162	175	181	3	184	156	25

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Budget Unit: 7200400000 FACILITIES MANAGEMENT REAL ESTATE							
Regular							
13491 REAL PROPERTY COORDINATOR	5	4	4	0	4	4	0
13866 OFFICE ASSISTANT III	3	4	4	0	4	3	1
13924 SECRETARY II	1	1	1	0	1	1	0
13926 EXECUTIVE ASSISTANT II	0	1	1	0	1	1	0
74106 ADMIN SVCS ANALYST II	2	2	2	0	2	1	1
74185 DEVELOPMENT SPECIALIST III	1	1	1	0	1	1	0
74186 SR DEVELOPMENT SPECIALIST	1	0	0	0	0	0	0
74199 ADMIN SVCS SUPV	1	1	1	0	1	1	0
74297 EDA DEVELOPMENT MANAGER	1	1	1	0	1	1	0
74915 DEP DIR FOR REAL PROPERTY	1	1	1	0	1	1	0
74917 REAL PROPERTY AGENT III	3	4	4	1	5	4	0
74918 REAL PROPERTY AGENT II	2	3	3	0	3	3	0
74919 REAL PROPERTY AGENT I	2	2	2	0	2	1	1
74920 SUPV REAL PROPERTY AGENT	2	2	2	0	2	2	0
74921 SR REAL PROPERTY AGENT	4	4	4	0	4	4	0
74922 PRINCIPAL REAL PROPERTY AGENT	1	2	2	0	2	0	2
97431 ENGINEERING TECH I	1	3	2	0	2	2	0
Sum of Regular	31	36	35	1	36	30	5
Total Positions for 7200400000	31	36	35	1	36	30	5

Budget Unit: 7200500000 FACILITIES MANAGEMENT DESIGN & CONSTRUCTION							
Regular							
13865 OFFICE ASSISTANT II	0	0	1	0	1	1	0
13866 OFFICE ASSISTANT III	1	1	1	1	2	1	0
13924 SECRETARY II	1	1	1	0	1	1	0
33202 CONSTRUCTION INSPECTOR II	3	4	4	1	5	3	1
33203 SR CONSTRUCTION INSPECTOR	0	0	0	1	1	0	0
33204 SUPV CONSTRUCTION INSPECTOR	1	1	1	0	1	1	0

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73539 SR ENVIRONMENTAL PLANNER	0	1	1	0	1	0 1
74106 ADMIN SVCS ANALYST II	2	2	2	0	2	2 0
74113 ADMIN SVCS MGR II	0	0	1	0	1	1 0
74185 DEVELOPMENT SPECIALIST III	2	2	2	-1	1	1 1
74186 SR DEVELOPMENT SPECIALIST	5	5	5	-5	0	2 3
74199 ADMIN SVCS SUPV	0	0	0	1	1	0 0
74221 PRINCIPAL DEVELOPMENT SPEC	1	1	1	0	1	1 0
74297 EDA DEVELOPMENT MANAGER	1	1	1	-1	0	1 0
74803 ENV PLANNER II	1	1	1	0	1	0 1
74805 ENV PLANNER III	0	1	1	0	1	0 1
76601 FACILITIES PROJECT MGR I	0	0	0	2	2	0 0
76602 FACILITIES PROJECT MGR II	2	2	2	0	2	2 0
76606 SUPV FACILITIES PROJECT MGR	4	4	4	0	4	4 0
76608 FACILITIES PROJECT MGR III	4	6	6	1	7	6 0
76610 DEP DIR FOR ARCHITECTURE & ENG	1	1	1	0	1	1 0
Sum of Regular	29	34	36	0	36	28 8
Total Positions for 7200500000	29	34	36	0	36	28 8

Budget Unit: 7200600000 ENERGY MANAGEMENT

Regular	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
15913 SR ACCOUNTING ASST	0	1	1	-1	0	0 1
15915 ACCOUNTING TECHNICIAN I	2	2	2	0	2	2 0
62712 LEAD AIR CONDITIONING MECHANIC	1	0	0	0	0	0 0
74106 ADMIN SVCS ANALYST II	1	1	1	0	1	1 0
74184 DEVELOPMENT SPECIALIST II	0	0	1	0	1	0 1
74221 PRINCIPAL DEVELOPMENT SPEC	1	1	1	0	1	0 1
76124 FACILITIES ENERGY MGMT COORD	1	1	1	0	1	1 0
Sum of Regular	6	6	7	-1	6	4 3
Total Positions for 7200600000	6	6	7	-1	6	4 3

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Budget Unit: 7200700000 FACILITIES MANAGEMENT PARKING							
Regular							
13858 PARKING ATTENDANT I	10	10	10	3	13	8	2
13859 PARKING ATTENDANT II	2	2	2	0	2	2	0
15915 ACCOUNTING TECHNICIAN I	1	1	1	1	2	1	0
52740 PARKING/ORD ENFORCEMENT OFFIC	5	5	5	1	6	4	1
52743 SR PARKING/ORD ENFORCEMENT OF	1	1	1	0	1	1	0
52744 SUPV PARKING/ORD OPS OFFICER	1	1	1	0	1	1	0
Sum of Regular	20	20	20	5	25	17	3
Total Positions for 7200700000	20	20	20	5	25	17	3

Budget Unit: 7300100000 PURCHASING							
Regular							
13865 OFFICE ASSISTANT II	1	1	1	0	1	1	0
15811 BUYER I	0	0	1	-1	0	0	1
15812 BUYER II	1	1	1	1	2	1	0
15813 PROCUREMENT CONTRACT SPEC	12	15	17	-3	14	12	5
15814 SR PROCUREMENT CONTRACT SPEC	2	3	3	0	3	3	0
74098 ASST DIR, PURCH & FLEET SVCS	1	1	1	1	2	1	0
74144 PURCHASING MANAGER	1	1	1	0	1	1	0
74232 DIR OF PURCHASING & FLEET SVCS	1	1	1	0	1	1	0
74710 COMPLIANCE CONTRACTS OFFICER	1	1	1	0	1	1	0
86111 BUSINESS PROCESS ANALYST II	1	1	1	0	1	1	0
Sum of Regular	21	25	28	-2	26	22	6
Total Positions for 7300100000	21	25	28	-2	26	22	6

Budget Unit: 7300300000 PRINTING SERVICES - ISF							
Regular							
13395 CUSTOMER SUPPORT REP I	2	2	2	-1	1	2	0
15912 ACCOUNTING ASSISTANT II	1	1	1	0	1	1	0

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62422 PRINTING TECH SPECIALIST I	3	3	3	0	3	3	0
62423 PRINTING TECH SPECIALIST II	1	1	1	0	1	1	0
62424 SR PRINTING TECH SPECIALIST	3	3	3	0	3	3	0
62430 OFFSET EQUIPMENT OPERATOR	4	4	4	0	4	4	0
62435 PRINTING PRODUCTION SUPERVISO	1	1	1	0	1	1	0
62438 PRINTING/MAIL SERVICES MGR	1	1	1	0	1	1	0
74106 ADMIN SVCS ANALYST II	1	1	1	0	1	1	0
77413 SR ACCOUNTANT	1	1	1	0	1	1	0
92701 GRAPHIC ARTS ILLUSTRATOR	1	1	1	0	1	1	0
Sum of Regular	19	19	19	-1	18	19	0
Total Positions for 7300300000	19	19	19	-1	18	19	0

Budget Unit: 7300400000 SUPPLY SERVICES

Regular	13395	13396	13399	15832	15835	15836	15913	Sum of Regular	Total Positions for 7300400000
CUSTOMER SUPPORT REP I	4	4	4	4	0	0	0	12	12
CUSTOMER SUPPORT REP II	4	4	4	4	0	0	0	12	12
SUPV CUSTOMER SUPPORT REP	1	1	1	1	0	0	0	4	4
TRUCK DRIVER - DELIVERY	1	1	1	1	0	0	0	4	4
SUPPLY SERVICES MANAGER	1	1	1	1	0	0	0	4	4
LEAD TRUCK DRIVER - DELIVERY	1	1	1	1	0	0	0	4	4
SR ACCOUNTING ASST	1	0	0	0	0	0	0	1	1
Sum of Regular	13	12	12	12	0	0	0	37	37
Total Positions for 7300400000	13	12	12	12	0	0	0	37	37

Budget Unit: 7300500000 FLEET SERVICES

Regular	13448	13866	13925	15286	15824	Sum of Regular	Total Positions for 7300500000
SR FLEET SERVICES ASSISTANT	2	2	2	2	0	8	8
OFFICE ASSISTANT III	3	3	3	3	0	12	12
EXECUTIVE ASSISTANT I	1	1	1	1	0	4	4
SR AUTO EQUIPMENT PARTS STRKP	1	1	1	1	0	4	4
EQUIPMENT PARTS HELPER	2	2	2	2	0	8	8
Sum of Regular	9	12	7	7	0	35	35
Total Positions for 7300500000	9	12	7	7	0	35	35

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15825 EQUIPMENT PARTS STOREKEEPER	1	1	1	0	1	1 0
15912 ACCOUNTING ASSISTANT II	1	1	1	0	1	1 0
15913 SR ACCOUNTING ASST	0	1	1	0	1	1 0
15915 ACCOUNTING TECHNICIAN I	0	0	0	1	1	0 0
15917 SUPV ACCOUNTING TECHNICIAN	1	1	1	0	1	1 0
62901 MECHANICS HELPER	1	1	1	0	1	1 0
62951 GARAGE ATTENDANT	9	9	9	0	9	9 0
62952 AUTOMOTIVE SERVICES WORKER	4	4	4	1	5	3 1
66405 AUTOMOTIVE MECHANIC III - CERT	8	11	11	2	13	10 1
66410 SR AUTOMOTIVE MECHANIC	3	3	3	0	3	3 0
66411 AUTOMOTIVE MECHANIC II	4	4	4	0	4	3 1
66412 AUTOMOTIVE MECHANIC III	3	0	0	0	0	0 0
66414 GARAGE BRANCH SUPV	2	1	1	0	1	1 0
66415 AUTOMOTIVE SERVICE SUPERVISOR	2	2	2	0	2	2 0
66417 AUTOMOTIVE SERVICE WRITER	1	1	1	0	1	1 0
74106 ADMIN SVCS ANALYST II	1	1	2	0	2	2 0
74217 FLEET SERVICES OPERATIONS MGR	1	1	1	0	1	1 0
74274 ASST DIR OF FLEET SVCS	1	1	1	0	1	1 0
77499 FISCAL MANAGER	1	1	1	0	1	1 0
Sum of Regular	53	53	54	4	58	51 3
Total Positions for 7300500000	53	53	54	4	58	51 3

Budget Unit: 7300600000 CENTRAL MAIL SERVICES

Regular	13395	13396	13398	13399	Sum of Regular	Total Positions for 7300600000
CUSTOMER SUPPORT REP I	5				5	5
CUSTOMER SUPPORT REP II		2			2	2
LEAD CUSTOMER SUPPORT REP		1			1	1
SUPV CUSTOMER SUPPORT REP			1		1	1
Sum of Regular	5	2	1	1	9	9
Total Positions for 7300600000	5	2	1	1	9	9

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Budget Unit: 7400100000 INFORMATIONAL TECHNOLOGY							
Regular							
13439 HUMAN RESOURCES CLERK	1	1	1	0	1	1	0
13865 OFFICE ASSISTANT II	4	4	4	-2	2	3	1
13866 OFFICE ASSISTANT III	2	2	3	-1	2	2	1
13922 SECRETARY I - C	0	1	1	0	1	1	0
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	1	0
15808 BUYER ASSISTANT	2	2	2	-1	1	1	1
15811 BUYER I	1	1	1	0	1	1	0
15812 BUYER II	0	0	1	0	1	1	0
15820 SR SUPPORT SERVICES TECHNICIAN	1	1	1	-1	0	1	0
15821 SUPPORT SERVICES SUPERVISOR	1	1	1	0	1	0	1
15826 SUPPORT SERVICES TECHNICIAN	3	3	3	0	3	3	0
15915 ACCOUNTING TECHNICIAN I	4	4	4	0	4	4	0
74106 ADMIN SVCS ANALYST II	9	8	8	-2	6	6	2
74114 ADMIN SVCS ASST	2	2	2	0	2	2	0
74127 SR ADMINISTRATIVE ANALYST	1	0	1	0	1	1	0
74154 MANAGING DIRECTOR	0	1	0	0	0	0	0
74199 ADMIN SVCS SUPV	1	1	1	0	1	1	0
74213 ADMIN SVCS OFFICER	1	1	1	0	1	1	0
74268 CHF INFORMATION OFFICER	1	1	1	0	1	0	1
74279 DEP DIR OF ADMINISTRATION - IT	1	1	1	0	1	0	1
74300 ASST CIO/MEDICAL CENTER CIO	4	3	3	0	3	1	2
76400 HIPAA COMPLIANCE MGR	0	1	1	0	1	1	0
77106 GIS SENIOR ANALYST	3	0	0	0	0	0	0
77225 TECHNICAL SUPPORT MANAGER	0	1	1	0	1	1	0
77270 INFO SECURITY ANALYST III	6	7	6	0	6	3	3
77271 CHF INFO SECURITY OFFICER	1	1	1	0	1	0	1
77412 ACCOUNTANT II	1	1	1	-1	0	1	0
77413 SR ACCOUNTANT	1	1	1	1	2	1	0

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77499 FISCAL MANAGER	1	1	1	0	1	1 0
86100 IT APPS DEVELOPER I	1	0	0	0	0	0 0
86101 IT APPS DEVELOPER II	8	5	6	-3	3	3 3
86103 IT APPS DEVELOPER III	22	25	31	0	31	25 6
86105 IT SUPV APPS DEVELOPER	4	4	4	0	4	4 0
86108 BUSINESS PROCESS ANALYST I - C	4	3	3	0	3	3 0
86111 BUSINESS PROCESS ANALYST II	19	15	15	-1	14	14 1
86115 IT BUSINESS SYS ANALYST II	10	12	13	0	13	6 7
86117 IT BUSINESS SYS ANALYST III	60	51	54	2	56	48 6
86118 BUSINESS PROCESS MGR	2	1	1	0	1	1 0
86119 IT SUPV BUSINESS SYS ANALYST	12	11	12	2	14	11 1
86121 IT COMMUNICATIONS ANALYST II	5	5	5	0	5	5 0
86124 IT COMMUNICATIONS ANALYST III	19	18	18	-2	16	17 1
86125 IT SUPV COMMUNICATIONS ANALYST	5	4	4	0	4	4 0
86130 IT COMMUNICATIONS TECH II	13	12	12	1	13	11 1
86131 IT COMMUNICATIONS TECH III	14	10	10	0	10	10 0
86135 IT SUPV COMMUNICATIONS TECH	2	2	2	0	2	2 0
86137 IT DATABASE ADMIN I	0	1	0	0	0	0 0
86138 IT DATABASE ADMIN II	3	3	3	0	3	3 0
86139 IT DATABASE ADMIN III	11	9	10	0	10	8 2
86140 IT SUPV DATABASE ADMIN	5	4	4	0	4	4 0
86141 IT OFFICER II	13	10	11	1	12	8 3
86142 IT SUPV BUSINESS SYS ANALYST-C	1	1	1	0	1	1 0
86143 IT OFFICER I	6	6	5	0	5	4 1
86144 IT OFFICER III	5	7	7	-2	5	5 2
86149 IT NETWORK ADMIN II - C	1	1	1	0	1	1 0
86150 IT NETWORK ADMIN III - C	0	1	0	0	0	0 0
86153 IT NETWORK ADMIN II	8	5	4	0	4	3 1
86155 IT NETWORK ADMIN III	8	7	7	0	7	7 0
86157 IT SUPV NETWORK ADMIN	2	3	2	-1	1	1 1
86158 IT SUPV NETWORK ADMIN - C	1	0	0	0	0	0 0

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86159 IT SUPV APPS DEVELOPER - C	1	1	1	0	1	1 0
86164 IT SYSTEMS ADMINISTRATOR II	17	18	23	-2	21	19 4
86165 IT SYSTEMS ADMINISTRATOR III	29	26	29	0	29	25 4
86167 IT SUPV SYSTEMS ADMINISTRATOR	8	10	9	0	9	9 0
86168 IT PROJECT MANAGER	0	3	3	-3	0	0 3
86169 SR IT PROJECT MANAGER	0	1	1	-1	0	0 1
86171 IT SYSTEMS OPERATOR I	1	0	0	0	0	0 0
86174 IT SYSTEMS OPERATOR II	11	5	5	0	5	5 0
86175 IT SYSTEMS OPERATOR III	11	8	8	0	8	8 0
86177 IT SUPV SYSTEMS OPERATOR	1	1	1	0	1	1 0
86179 IT USER SUPPORT TECH II - C	1	2	2	0	2	2 0
86180 IT USER SUPPORT TECH III - C	2	4	4	0	4	4 0
86181 IT USER SUPPORT TECH I	1	0	0	0	0	0 0
86183 IT USER SUPPORT TECH II	46	42	41	3	44	36 5
86185 IT USER SUPPORT TECH III	39	37	41	0	41	39 2
86187 IT SUPV USER SUPPORT TECH	6	6	6	0	6	6 0
86190 IT APPS DEVELOPER III - C	2	2	2	0	2	2 0
86195 IT WEB DEVELOPER II	4	4	4	-2	2	2 2
86196 IT WEB DEVELOPER III	1	1	1	0	1	1 0
86197 IT SUPV WEB DEVELOPER	1	0	0	0	0	0 0
86210 IT SYSTEMS ADMINISTRATOR III-C	0	1	1	0	1	1 0
86211 IT SUPV SYSTEMS ADMIN - C	0	1	1	0	1	1 0
98555 IT FORENSICS EXAMINER III	1	0	1	-1	0	0 1
Sum of Regular	500	461	482	-16	466	410 72
Total Positions for 7400100000	500	461	482	-16	466	410 72

Budget Unit: 7400600000 RCIT COMMUNICATIONS SOLUTIONS

Regular

13865 OFFICE ASSISTANT II	0	0	0	1	1	0 0
15820 SR SUPPORT SERVICES TECHNICIAN	0	0	0	1	1	0 0
15826 SUPPORT SERVICES TECHNICIAN	4	4	4	0	4	4 0

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74106 ADMIN SVCS ANALYST II	0	0	0	1	1	0 0
76429 RADIO COMMUNICATIONS ENG II	3	3	3	0	3	2 1
76431 RADIO COMMUNICATIONS ENG I	2	2	2	0	2	2 0
77412 ACCOUNTANT II	0	0	0	1	1	0 0
77413 SR ACCOUNTANT	0	0	0	1	1	0 0
86124 IT COMMUNICATIONS ANALYST III	3	3	2	0	2	1 1
86125 IT SUPV COMMUNICATIONS ANALYST	1	1	1	0	1	1 0
86127 IT COMMUNICATIONS TECH I	2	1	1	0	1	1 0
86130 IT COMMUNICATIONS TECH II	7	8	8	-1	7	7 1
86131 IT COMMUNICATIONS TECH III	11	10	11	0	11	11 0
86135 IT SUPV COMMUNICATIONS TECH	3	3	3	0	3	3 0
86141 IT OFFICER II	1	1	1	0	1	1 0
86143 IT OFFICER I	0	1	1	-1	0	0 1
Sum of Regular	37	37	37	3	40	33 4
Total Positions for 7400600000	37	37	37	3	40	33 4

Budget Unit: 7400900000 INFORMATION TECHNOLOGY - GIS

Regular	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
77104 GIS ANALYST	5	2	2	0	2	2 0
77105 GIS SUPERVISOR ANALYST	2	2	3	0	3	2 1
77106 GIS SENIOR ANALYST	6	2	3	-2	1	1 2
77110 GIS RESEARCH SPECIALIST I	1	1	1	0	1	1 0
77113 GIS OFFICER	0	0	1	-1	0	0 1
86143 IT OFFICER I	1	1	1	0	1	1 0
Sum of Regular	15	8	11	-3	8	7 4
Total Positions for 7400900000	15	8	11	-3	8	7 4

Budget Unit: 915201 CSA 152 NPDES

Regular	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
13865 OFFICE ASSISTANT II	0	2	2	-1	1	1 1
13866 OFFICE ASSISTANT III	1	1	1	0	1	0 1

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33256 COMMUNITY IMPROVEMENT SPEC II	2	4	4	-4	0	2 2
33258 SUPV COMM IMPROVEMENT SPEC	1	1	1	-1	0	1 0
62165 CSA FACILITIES CARETAKER	7	8	8	-2	6	2 6
62166 SR CSA FACILITIES CARETAKER	5	8	8	-3	5	8 0
62171 GROUNDS WORKER	1	2	2	0	2	1 1
66541 PUBLIC WORKS OPERATOR I	2	2	2	0	2	2 0
66542 PUBLIC WORKS OPERATOR II	2	2	2	0	2	1 1
74114 ADMIN SVCS ASST	1	1	1	0	1	1 0
74157 SERVICE AREA MANAGER I	4	4	4	0	4	1 3
74160 SERVICE AREA MANAGER II	2	3	3	0	3	1 2
74167 SERVICE AREA MANAGER III	1	1	1	0	1	1 0
74183 DEVELOPMENT SPECIALIST I	2	1	1	-1	0	0 1
74184 DEVELOPMENT SPECIALIST II	2	2	2	-2	0	0 2
74185 DEVELOPMENT SPECIALIST III	1	2	2	-2	0	1 1
74186 SR DEVELOPMENT SPECIALIST	3	3	3	-1	2	2 1
79467 RECREATION COORDINATOR	4	4	4	-4	0	0 4
Sum of Regular	41	51	51	-21	30	25 26
Temporary						
13898 COUNTY TEMPORARY	1	2	2	0	2	1 1
Sum of Temporary	1	2	2	0	2	1 1
Total Positions for 915201	42	53	53	-21	32	26 27

Budget Unit: 915202 CSA ADMINISTRATION OPERATIONS

Regular	Office Assistant II	Office Assistant III	Accounting Technician I	Accounting Technician II	Admin SVCS Analyst I	Admin SVCS Analyst II	Development Specialist I
13865	3	1	2	2	2	2	1
13866	1	1	1	1	1	1	1
15915	2	1	1	1	1	1	1
15916	0	1	1	1	1	1	1
74105	1	0	0	0	0	0	0
74106	0	1	1	1	1	1	1
74183	1	3	3	3	3	3	3

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74184 DEVELOPMENT SPECIALIST II	1	1	1	0	1	0	1
74185 DEVELOPMENT SPECIALIST III	2	3	3	0	3	2	1
74186 SR DEVELOPMENT SPECIALIST	4	4	4	-3	1	4	0
74199 ADMIN SVCS SUPV	1	1	1	0	1	0	1
74221 PRINCIPAL DEVELOPMENT SPEC	1	1	1	0	1	1	0
74297 EDA DEVELOPMENT MANAGER	2	2	2	-1	1	2	0
77497 FISCAL ANALYST	1	1	1	0	1	1	0
Sum of Regular	20	22	22	-8	14	15	7
Total Positions for 915202	20	22	22	-8	14	15	7

Budget Unit: 931104 RGNL PARKS & OPEN SPACE DIST

Regular	85001	85002	85003	85005	85009	85011	85013	85014	85015	85017	85021	85022	85023	85024	85026	85027	85029	85030	85031	
ACCOUNTING ASSISTANT II-PARKS	2	2	3	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ACCOUNTING TECHNICIAN I -PARKS	1	1	2	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMIN SVCS ASST - PARKS	1	2	2	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AREA PARK MANAGER - PARKS	2	1	2	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUYER I - PARKS	0	1	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EXECUTIVE ASSISTANT I - PARKS	2	1	1	-1	0	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0
GROUNDWORKER - PARKS	9	8	7	-1	6	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	0
HISTORIC PRESERVATION OFCR-PKS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
INTERPRETIVE SVCS SUPV - PARKS	1	1	5	0	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MAINTENANCE CARPENTER - PARKS	2	1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OFFICE ASSISTANT II - PARKS	3	3	3	0	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PARK ATTENDANT - PARKS	9	8	9	-7	2	9	-7	0	0	0	0	0	0	0	0	0	0	0	0	0
PARKS DIR/GENERAL MGR - PARKS	1	1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PARK INTERPRETER - PARKS	3	5	5	0	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PARK MAINTENANCE SUPV - PARKS	2	1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PARK MAINTENANCE WORKER-PARK	8	8	11	1	12	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PARK RANGER II - PARKS	4	6	5	1	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PARK RANGER SUPV - PARKS	4	4	4	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PARK SUPERINTENDENT - PARKS	1	1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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85036 SECRETARY II - PARKS	1	1	1	0	1	1 0
85038 SR ACCOUNTING ASST - PARKS	2	2	3	0	3	2 1
85041 SR PARK RANGER - PARKS	1	1	1	0	1	1 0
85043 PARK RANGER I - PARKS	2	0	0	0	0	0 0
85049 PARK AIDE - PARKS	3	6	4	0	4	3 1
85052 ADMIN SVCS ANALYST II - PARKS	1	1	2	-1	1	0 2
85059 NATURAL RESOURCES MGR - PARKS	1	0	1	-1	0	1 0
85062 PARK PLANNER	1	1	1	0	1	0 1
85063 SR PARK PLANNER	1	1	1	0	1	1 0
85064 OFFICE ASSISTANT III - PARKS	1	1	1	0	1	1 0
85066 BUYER II - PARKS	1	1	2	0	2	2 0
85068 PARK MAINT WORKER-PARKS-DESER	3	3	3	0	3	2 1
85072 ACCOUNTING TECHNICIAN II-PARKS	1	1	0	0	0	0 0
85073 ASST PARKS DIRECTOR - PARKS	0	2	2	0	2	2 0
85074 BUREAU CHIEF - PARKS	2	0	0	0	0	0 0
85080 SUPV ACCOUNTANT - PARKS	1	1	1	0	1	1 0
85081 FISCAL MANAGER - PARKS	1	1	1	0	1	1 0
85082 CONTRACTS & GRANTS ANALYST-PK	1	1	1	0	1	1 0
85083 VOLUNTEER SVCS PROGRAM MGR-P	1	1	1	0	1	1 0
85084 PARK PLANNING TECHNICIAN	0	0	1	-1	0	1 0
85096 PUBLIC INFO SPECIALIST - PARKS	1	1	1	0	1	1 0
Sum of Regular	82	81	92	-10	82	74 18
Seasonal						
13917 STAFF WRITER	1	1	1	0	1	1 0
85013 GROUNDS WORKER - PARKS	3	2	1	0	1	1 0
85022 PARK ATTENDANT - PARKS	7	7	8	-2	6	7 1
85027 PARK MAINTENANCE WORKER-PARK	0	0	1	0	1	0 1
85029 PARK RANGER II - PARKS	0	0	0	1	1	0 0
85048 LIFE GUARD - PARKS	4	4	5	-1	4	2 3
85049 PARK AIDE - PARKS	10	11	10	-2	8	9 1
85079 PUBLIC SERVICES WORKER - PARKS	3	2	3	-1	2	1 2

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Sum of Seasonal	28	27	29	-5	24	21	8
Total Positions for 931104	110	108	121	-15	106	95	26

Budget Unit: **931107 ARUNDO TRUST FUND**

Regular

85015 INTERPRETIVE SVCS SUPV - PARKS	0	0	0	1	1	0	0
85027 PARK MAINTENANCE WORKER-PARK	0	0	0	1	1	0	0
Sum of Regular	0	0	0	2	2	0	0

Seasonal

85049 PARK AIDE - PARKS	0	0	0	2	2	0	0
Sum of Seasonal	0	0	0	2	2	0	0
Total Positions for 931107	0	0	0	4	4	0	0

Budget Unit: **931116 RGNL PARKS & OPEN SPACE DIST - MULTI-SPEC RSRV**

Regular

85029 PARK RANGER II - PARKS	1	1	1	0	1	1	0
85059 NATURAL RESOURCES MGR - PARKS	1	1	1	0	1	1	0
Sum of Regular	2	2	2	0	2	2	0

Seasonal

85027 PARK MAINTENANCE WORKER-PARK	2	2	2	0	2	2	0
Sum of Seasonal	2	2	2	0	2	2	0
Total Positions for 931116	4	4	4	0	4	4	0

Budget Unit: **931120 PARKS: SAPP PROP 13**

Regular

85027 PARK MAINTENANCE WORKER-PARK	1	1	1	-1	0	1	0
Sum of Regular	1	1	1	-1	0	1	0
Total Positions for 931120	1	1	1	-1	0	1	0

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Budget Unit: 931150 RGNL PARKS & OPEN SPACE DIST - MSHCP RSRV MGT							
Regular							
85022 PARK ATTENDANT - PARKS	0	0	1	-1	0	0	1
85022 PARK ATTENDANT - PARKS	0	0	1	-1	0	0	1
85027 PARK MAINTENANCE WORKER-PARK	3	3	4	-1	3	4	0
85029 PARK RANGER II - PARKS	2	2	2	0	2	2	0
85030 PARK RANGER SUPV - PARKS	2	2	2	-1	1	2	0
85040 NATURAL RESOURCES SPEC - PARK	1	2	2	0	2	2	0
85059 NATURAL RESOURCES MGR - PARKS	1	1	4	1	5	0	4
85065 RECREATION COORDINATOR - PARK	0	0	2	-2	0	0	2
85065 RECREATION COORDINATOR - PARK	0	0	2	-2	0	0	2
85079 PUBLIC SERVICES WORKER - PARKS	0	0	3	-3	0	0	3
Sum of Regular	9	10	23	-10	13	10	13
Total Positions for 931150	9	10	23	-10	13	10	13
Budget Unit: 931155 CSA PARK MAINTENANCE & PARKS							
Regular							
85005 AREA PARK MANAGER - PARKS	0	0	1	0	1	1	0
85026 PARK MAINTENANCE SUPV - PARKS	0	0	1	0	1	1	0
85027 PARK MAINTENANCE WORKER-PARK	0	0	2	0	2	2	0
85031 PARK SUPERINTENDENT - PARKS	0	0	1	0	1	1	0
85085 FOOD SERVICE WORKER - PARKS	0	0	1	0	1	0	1
Sum of Regular	0	0	6	0	6	5	1
Seasonal							
85022 PARK ATTENDANT - PARKS	0	0	0	1	1	0	0
Sum of Seasonal	0	0	0	1	1	0	0
Total Positions for 931155	0	0	6	1	7	5	1

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Budget Unit: 931170 RGNL PARKS & OPEN SPACE DIST - HABITAT & OPN SPC							
Regular							
85027 PARK MAINTENANCE WORKER-PARK	3	3	3	0	3	3	0
85029 PARK RANGER II - PARKS	2	2	2	0	2	2	0
85030 PARK RANGER SUPV - PARKS	1	1	1	1	2	0	1
85041 SR PARK RANGER - PARKS	1	1	1	0	1	0	1
Sum of Regular	7	7	7	1	8	5	2
Seasonal							
85029 PARK RANGER II - PARKS	1	1	1	0	1	0	1
Sum of Seasonal	1	1	1	0	1	0	1
Total Positions for 931170	8	8	8	1	9	5	3

Budget Unit: 931180 RGNL PARKS & OPEN SPACE DIST - RECREATION							
Regular							
85003 ADMIN SVCS ASST - PARKS	0	1	1	0	1	1	0
85005 AREA PARK MANAGER - PARKS	0	1	0	0	0	0	0
85013 GROUNDS WORKER - PARKS	2	3	0	1	1	0	0
85022 PARK ATTENDANT - PARKS	4	5	3	1	4	3	0
85027 PARK MAINTENANCE WORKER-PARK	2	2	2	0	2	2	0
85031 PARK SUPERINTENDENT - PARKS	0	0	1	0	1	1	0
85064 OFFICE ASSISTANT III - PARKS	0	2	3	-2	1	3	0
85065 RECREATION COORDINATOR - PARK	3	3	3	0	3	1	2
85073 ASST PARKS DIRECTOR - PARKS	0	1	1	0	1	1	0
85074 BUREAU CHIEF - PARKS	1	0	0	0	0	0	0
85075 AQUATICS COORDINATOR - PARKS	2	2	2	0	2	2	0
85076 AQUATICS TECHNICIAN - PARKS	2	2	2	0	2	2	0
85077 POOL SUPERVISOR - PARKS	5	4	5	0	5	4	1
85079 PUBLIC SERVICES WORKER - PARKS	0	1	1	0	1	0	1
Sum of Regular	21	27	24	0	24	20	4

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Seasonal							
85013 GROUNDS WORKER - PARKS	1	1	1	0	1	0	1
85022 PARK ATTENDANT - PARKS	4	5	4	1	5	2	2
85048 LIFE GUARD - PARKS	198	296	295	1	296	79	216
85078 SR LIFE GUARD - PARKS	17	27	27	0	27	15	12
85079 PUBLIC SERVICES WORKER - PARKS	27	62	64	-3	61	26	38
85085 FOOD SERVICE WORKER - PARKS	0	48	80	-1	79	14	66
85086 SR FOOD SERVICE WORKER - PARKS	0	4	19	0	19	3	16
85087 SUPV FOOD SERVICE WORKER - PKIS	0	2	2	0	2	1	1
Sum of Seasonal	247	445	492	-2	490	140	352
Temporary							
PUBLIC SERVICES WORKER - PARKS	20	1	0	0	0	0	0
Sum of Temporary	20	1	0	0	0	0	0
Total Positions for 931180	288	473	516	-2	514	160	356

Budget Unit:	938001	CHILDREN AND FAMILIES COMMISSION - FIRST FIVE					
Regular							
13865 OFFICE ASSISTANT II	1	1	1	0	1	1	0
13923 SECRETARY I	3	3	3	0	3	3	0
13925 EXECUTIVE ASSISTANT I	1	1	1	0	1	1	0
13964 ADMIN SECRETARY II	1	1	1	0	1	1	0
15912 ACCOUNTING ASSISTANT II	0	1	1	0	1	1	0
15916 ACCOUNTING TECHNICIAN II	1	0	0	0	0	0	0
74106 ADMIN SVCS ANALYST II	3	3	3	0	3	3	0
74113 ADMIN SVCS MGR II	3	3	2	0	2	2	0
74191 ADMIN SVCS MGR I	0	0	1	0	1	0	1
74199 ADMIN SVCS SUPV	0	0	1	0	1	0	1
74233 PUBLIC INFORMATION SPECIALIST	1	1	1	0	1	1	0
74273 ADMIN SVCS MGR III	1	1	1	-1	0	0	1
74286 DEP DIR FOR CFC	1	1	1	0	1	1	0
74292 EXECUTIVE DIR FOR CFC	1	1	1	0	1	0	1

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77409 BUDGET/REIMBURSEMENT ANALYST	1	1	1	0	1	1	0
79819 PROGRAM SPECIALIST II	6	6	6	0	6	6	0
79838 RESEARCH SPECIALIST II	1	1	1	0	1	1	0
Sum of Regular	25	25	26	-1	25	22	4
Total Positions for 938001	25	25	26	-1	25	22	4

Budget Unit: 943001 WASTE RSRC MGT DIST - OPERATIONS

Regular	80000	80002	80009	80010	80017	80018	80024	80034	80038	80040	80051	80053	80054	80058	80060	80068	80069	80070	80071	80081	80093	80094	80098	
GENERAL MGR - CHF ENG - WRMD	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0
PRINCIPAL ENG - WRMD	2	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0
ASST CIVIL ENGINEER - WRMD	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0
ASSOC CIVIL ENGINEER - WRMD	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0
ENV COMPLIANCE MGR - WRMD	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0
ENGINEERING PROJECT MGR - WRMD	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0
EQUIPMENT OPERATOR II - WRMD	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0
RECYCLING SPECIALIST II - WRMD	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0
SR CIVIL ENGINEER - WRMD	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0
SUPV HAZ WASTE INSPECTOR-WRMD	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0
PROGRAM ADMINISTRATOR - WRMD	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0
PROGRAM COORDINATOR - WRMD	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0
PROJECTS SUPERVISOR - WRMD	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0
OPS & MAINT SUPERVISOR - WRMD	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0
SR ENG TECH - WRMD	4	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	0
ACCOUNTING ASSISTANT I - WRMD	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0
RECYCLING SPECIALIST I - WRMD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ACCOUNTING ASSISTANT II - WRMD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ACCOUNTING TECHNICIAN I - WRMD	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0
URBAN/REGIONAL PLANNER IV-WRMD	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0
PRINCIPAL ENG TECH - WRMD	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0
SUPV EQUIP PARTS STOREKPR-WRMD	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0
IT DATABASE ADMIN III - WRMD	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2015

Amendment to
County Ordinance No. 440

Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15	Position Statistics Vacant as of 4/28/15
80102 IT NETWORK ADMIN III - WRMD	1	0	0	0	0	0	0
Sum of Regular	31	28	28	-1	27	25	3
Total Positions for 943001	31	28	28	-1	27	25	3

Budget Unit: 947200 FLOOD CONTROL - ADMINISTRATION

Regular

13491 REAL PROPERTY COORDINATOR	1	1	1	0	1	1	0
13865 OFFICE ASSISTANT II	1	1	1	0	1	1	0
13866 OFFICE ASSISTANT III	4	4	4	-1	3	2	2
13923 SECRETARY I	6	5	5	0	5	5	0
13924 SECRETARY II	1	1	1	0	1	1	0
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	1	0
15811 BUYER I	2	2	3	0	3	3	0
15812 BUYER II	1	1	1	0	1	1	0
15825 EQUIPMENT PARTS STOREKEEPER	1	1	1	0	1	1	0
15831 STOCK CLERK	1	0	0	0	0	0	0
15833 STOREKEEPER	2	1	1	0	1	0	1
15911 ACCOUNTING ASSISTANT I	1	1	1	0	1	1	0
15912 ACCOUNTING ASSISTANT II	1	1	1	0	1	1	0
15913 SR ACCOUNTING ASST	2	2	2	0	2	1	1
15915 ACCOUNTING TECHNICIAN I	4	4	3	0	3	2	1
15916 ACCOUNTING TECHNICIAN II	1	0	0	0	0	0	0
15917 SUPV ACCOUNTING TECHNICIAN	1	1	1	0	1	1	0
62731 SR BUILDING MAINTENANCE WORKE	1	1	1	0	1	1	0
62951 GARAGE ATTENDANT	1	1	1	0	1	0	1
66406 AUTOMOTIVE MECHANIC I	0	1	1	0	1	1	0
66411 AUTOMOTIVE MECHANIC II	2	2	2	0	2	2	0
66413 EQUIPMENT SERVICE SUPV	1	1	1	0	1	1	0
66441 TRUCK MECHANIC	2	2	2	0	2	2	0
66455 SR HEAVY EQUIPMENT MECHANIC	2	2	2	0	2	2	0
66505 REGIONAL FLOOD CNTRL MAINT SPV	2	2	2	0	2	2	0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2015

Amendment to
County Ordinance No. 440

Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15	Position Statistics Vacant as of 4/28/15
66508 ASST REG FLOOD CNTRL MAINT SPV	2	2	2	0	2	2	0
66511 EQUIPMENT OPERATOR I	20	20	20	0	20	20	0
66512 EQUIPMENT OPERATOR II	12	12	12	0	12	12	0
66513 SR EQUIPMENT OPERATOR	8	8	8	0	8	8	0
66529 MAINTENANCE & CONST WRKR	18	17	17	1	18	14	3
66531 OPS & MAINT SUPERINTENDENT	1	1	1	0	1	1	0
74106 ADMIN SVCS ANALYST II	6	6	6	0	6	3	3
74114 ADMIN SVCS ASST	1	1	1	0	1	1	0
74199 ADMIN SVCS SUPV	1	1	1	0	1	1	0
74213 ADMIN SVCS OFFICER	1	2	2	-1	1	0	2
74233 PUBLIC INFORMATION SPECIALIST	1	2	1	0	1	0	1
74252 GENERAL MGR-CHF FLD CNTRL ENG	1	1	1	0	1	1	0
74273 ADMIN SVCS MGR III	1	1	1	0	1	1	0
74549 GOV'T RELATIONS OFFICER (D)	0	0	1	0	1	1	0
74917 REAL PROPERTY AGENT III	1	2	2	-1	1	0	2
74918 REAL PROPERTY AGENT II	2	1	1	0	1	1	0
74919 REAL PROPERTY AGENT I	1	1	1	0	1	0	1
74921 SR REAL PROPERTY AGENT	1	1	1	0	1	1	0
76403 SUPV LAND SURVEYOR	2	3	3	0	3	2	1
76419 ENGINEERING PROJECT MGR	12	12	12	0	12	9	3
76420 JUNIOR ENGINEER	8	9	9	0	9	2	7
76421 ASST ENGINEER	4	4	4	-1	3	3	1
76422 ASST CIVIL ENGINEER	17	14	14	1	15	11	3
76424 ASSOC CIVIL ENGINEER	28	27	26	1	27	15	11
76425 SR CIVIL ENGINEER	11	6	6	0	6	6	0
76464 FLOOD CONTROL CHF OF TECH INFO	1	1	1	0	1	1	0
76465 CHF OF SURVEYING & MAPPING	1	1	1	0	1	1	0
76475 FLOOD CONTROL PRINCIPAL ENG	5	5	5	0	5	5	0
76476 FC DIST GOV'T AFFAIRS OFFICER	0	1	1	0	1	1	0
76477 ASST CHF FLOOD CONTROL ENG	1	1	1	0	1	1	0
76484 SR LAND SURVEYOR	2	2	2	-2	0	0	2

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2015

Amendment to
County Ordinance No. 440

Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15 Vacant as of 4/28/15
76617 ASSOC ENG-AIR/WTR QLTY CONTROL	6	6	6	0	6	5 1
76618 ASSOC ENG-AIR/WTR QLTY CONT-RE	3	3	3	-1	2	2 1
77103 GIS SPECIALIST II	1	1	2	0	2	2 0
77104 GIS ANALYST	3	3	2	0	2	2 0
77105 GIS SUPERVISOR ANALYST	1	1	1	0	1	1 0
77412 ACCOUNTANT II	2	2	2	0	2	2 0
77413 SR ACCOUNTANT	1	1	1	0	1	0 1
77414 PRINCIPAL ACCOUNTANT	1	1	1	0	1	1 0
77416 SUPV ACCOUNTANT	1	1	1	0	1	0 1
77488 FLOOD CONTROL FINANCE OFFICER	1	1	1	0	1	1 0
86103 IT APPS DEVELOPER III	2	1	1	-1	0	0 1
86105 IT SUPV APPS DEVELOPER	1	1	1	-1	0	0 1
86115 IT BUSINESS SYS ANALYST II	1	1	1	-1	0	0 1
86117 IT BUSINESS SYS ANALYST III	1	1	1	-1	0	0 1
86139 IT DATABASE ADMIN III	1	0	0	0	0	0 0
86140 IT SUPV DATABASE ADMIN	1	1	1	0	1	1 0
86164 IT SYSTEMS ADMINISTRATOR II	2	2	2	-2	0	0 2
86183 IT USER SUPPORT TECH II	2	2	2	-2	0	0 2
92285 SR PHOTOGRAMMETRIST	2	2	2	0	2	2 0
92286 SUPV PHOTOGRAMMETRIST	1	0	0	0	0	0 0
92748 ENGINEERING PHOTOGRAPHIC TECH	1	1	1	0	1	1 0
97413 PRINCIPAL CONST INSPECTOR	2	2	2	2	4	2 0
97421 ENGINEERING AIDE	4	3	3	0	3	3 0
97431 ENGINEERING TECH I	8	8	8	0	8	5 3
97432 ENGINEERING TECH II	27	27	27	1	28	21 6
97433 SR ENG TECH	13	16	16	-2	14	12 4
97434 PRINCIPAL ENG TECH	4	4	4	0	4	4 0
97437 SR ENG TECH - PLS/PE	5	7	7	0	7	2 5
97438 PRINCIPAL ENG TECH - PLS/PE	3	3	3	0	3	3 0
97449 FLOOD CONTROL ENG INFO COORD	1	1	1	0	1	1 0
Sum of Regular	314	307	306	-11	295	230 76

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2015

Amendment to
County Ordinance No. 440

Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15	Position Statistics Vacant as of 4/28/15
Total Positions for 947200	314	307	306	-11	295	230	76

Budget Unit: **980501 PERRIS VALLEY CEMETERY**

Regular							
62165 CSA FACILITIES CARETAKER	0	0	0	2	2	0	0
62166 SR CSA FACILITIES CARETAKER	0	0	0	3	3	0	0
Sum of Regular	0	0	0	5	5	0	0
Total Positions for 980501	0	0	0	5	5	0	0

Budget Unit: **985101 PUBLIC AUTHORITY - ADMIN**

Regular							
13131 SR HUMAN RESOURCES CLERK	1	1	0	1	1	0	0
13416 DPSS OFFICE SUPPORT SUPV	1	2	2	2	4	2	0
13439 HUMAN RESOURCES CLERK	1	1	0	7	7	0	0
13609 SUPV PROGRAM SPECIALIST	1	1	1	0	1	1	0
13786 DATA ENTRY OPERATOR II	0	1	1	0	1	1	0
13865 OFFICE ASSISTANT II	0	8	7	1	8	5	2
13866 OFFICE ASSISTANT III	6	7	4	11	15	4	0
13924 SECRETARY II	1	1	1	0	1	1	0
57726 SOCIAL SERVICES ASSISTANT	4	4	1	-1	0	0	1
74106 ADMIN SVCS ANALYST II	1	2	1	1	2	1	0
74127 SR ADMINISTRATIVE ANALYST	2	2	1	1	2	1	0
74152 COMMUNITY PRGM SPECIALIST II	5	4	3	-1	2	1	2
74158 SR COMMUNITY PROG SPECIALIST	1	1	0	1	1	0	0
74191 ADMIN SVCS MGR I	2	1	0	2	2	0	0
74740 DEPT HR COORDINATOR	0	0	0	1	1	0	0
79819 PROGRAM SPECIALIST II	0	0	0	1	1	0	0
79837 RESEARCH SPECIALIST I	0	0	0	1	1	0	0
79874 SOCIAL SERVICES WORKER II	0	3	6	8	14	5	1
79878 SOCIAL SERVICES WORKER V	0	1	0	3	3	0	0
79880 SOCIAL SERVICES SUPERVISOR II	0	0	1	2	3	1	0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR BEGINNING JULY 1, 2015

Budgeted Job Code and Title	FY 13/14 Initial Authorization	FY 14/15 Initial Authorization	Current Authorized Positions (4/28/15)	Proposed Changes for FY 15/16	FY 15/16 Recommended Positions	Position Statistics Filled as of 4/28/15	Vacant as of 4/28/15
79881 TRAINING OFFICER	1	1	1	-1	0	0	1
79884 IHSS PUB AUTHORITY EXEC DIR	1	1	1	0	1	1	0
Sum of Regular	28	42	31	40	71	24	7
Total Positions for 985101	28	42	31	40	71	24	7
Grand Total	24,698	26,392	28,265	237	28,368	21,767	6,493

County of Riverside

Recommended Budget
Fiscal Year 2015/16

FIXED ASSET AND VEHICLE REQUESTS

INTRODUCTION

Pursuant to the Budget Act, the Board of Supervisors must approve the acquisition of all fixed assets of significant value.

SCHEDULES 21 AND 22 – FIXED ASSET REQUEST DETAIL

Fixed assets are assets of significant value with use that is expected to extend beyond the current year and is 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 must be included on the fixed asset Schedule 21 if financed, or Schedule 22 if cash purchased. Assets with a unit value that is less than \$5,000 are not listed on the fixed asset schedules, but are instead included in a department's appropriations for services and supplies.

SCHEDULE 23 – VEHICLE REQUEST DETAIL

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 county Fleet Services. For budget purposes, new vehicles on Schedule 23 are any vehicles purchased or leased, whether as a replacement or addition.

County of Riverside
Recommended Budget
Fiscal Year 2015/16

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 15/16

Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
<hr/>					
10000-5100100000-00000	DPSS: ADMINISTRATION				
LEASE #76 - BANK OF AMERICA	\$ 106,155	\$ 70,439	03/2017	\$ 35,025	\$ 35,025
NEW LEASES - IT GENERIC	1,795,000	1,196,667	06/2018	598,333	598,333
LEASE #37 - BANK OF AMERICA	343,913	-	06/2016	114,634	114,634
GENERAL REPLACEMENT/BREAK-FIX	4,020,000	2,680,000	06/2018	1,340,000	1,340,000
LEASE #14 - BANK OF AMERICA	35,098	-	05/2016	11,705	11,705
FACILITIES HARDWARE - GENERIC	105,000	70,000	06/2018	35,000	35,000
FACILITIES HARDWARE - SELF SUF	487,000	324,667	06/2018	162,333	162,333
Budget Unit Total:	\$ 6,892,166	\$ 4,341,773		\$ 2,297,030	\$ 2,297,030
<hr/>					
22800-985101-00000	DPSS: IHSS PUBLIC AUTHORITY				
FACILITIES ASSET HARDWARE	\$ 28,000	\$ 18,667	06/2018	\$ 9,333	\$ 9,333
Budget Unit Total:	\$ 28,000	\$ 18,667		\$ 9,333	\$ 9,333
<hr/>					
10000-7200100000-00000	EDA: ADMINISTRATION				
NONE REQUESTED.	\$ -	\$ -	06/2016	\$ -	\$ -
Budget Unit Total:	\$ -	\$ -		\$ -	\$ -
<hr/>					
10000-7200500000-00000	EDA: PROJECT MANAGEMENT				
NONE REQUESTED.	\$ -	\$ -	06/2016	\$ -	\$ -
Budget Unit Total:	\$ -	\$ -		\$ -	\$ -
<hr/>					
30100-7200800000-00000	EDA:CAPITAL PROJECTS				
NONE REQUESTED.	\$ -	\$ -	06/2016	\$ -	\$ -
Budget Unit Total:	\$ -	\$ -		\$ -	\$ -
<hr/>					
65964-7200600000-00000	Emergency Water Receivership				
NONE REQUESTED.	\$ -	\$ -	06/2016	\$ -	\$ -
Budget Unit Total:	\$ -	\$ -		\$ -	\$ -
<hr/>					
10000-7200600000-00000	FACILITY MGMT: ENERGY MGMT				
NONE REQUESTED.	\$ -	\$ -	06/2016	\$ -	\$ -
Budget Unit Total:	\$ -	\$ -		\$ -	\$ -

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 15/16

Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
<hr/>					
47210-7200300000-00000	FACILITY MGMT: MAINTENANCE				
NONE REQUESTED.	\$ -	\$ -	06/2016	\$ -	-
Budget Unit Total:	\$ -	\$ -		\$ -	-
<hr/>					
10000-7200700000-00000	FACILITY MGMT: PARKING				
NONE REQUESTED.	\$ -	\$ -	06/2016	\$ -	-
Budget Unit Total:	\$ -	\$ -		\$ -	-
<hr/>					
10000-2700200000-00000	FIRE PROTECTION: FOREST				
LEASE SCHEDULE #46 INTEREST	\$ 7,502	\$ 3,267	09/2019	\$ 2,201	\$ 2,201
LUBE TRUCK PRINCIPLE	125,000	119,261	03/2021	5,739	5,739
LEASE SCHEDULE #33 PRINCIPLE	34,080	20,713	06/2019	6,729	6,729
LEASE SCHEDULE #107 PRINCIPAL	91,059	42,614	08/2018	18,065	18,065
LEASE L003508-20007 INTEREST	230,034	-	02/2016	3,772	3,772
INTERS/EXPED INTEREST	5,065	4,052	07/2020	1,013	1,013
LEASE L003345-20004 PRINCIPAL	384,592	-	10/2016	31,767	31,767
EXPEDITIONS INTEREST	6,265	5,012	07/2020	1,253	1,253
CHEVY COM PRINCIPLE	86,278	69,496	07/2020	16,782	16,782
LEASE L003730-20010 INTEREST	77,877	-	06/2016	2,122	2,122
LEASE SCHEDULE #107 INTEREST	7,116	1,564	08/2018	1,570	1,570
TRANSIT INTEREST	5,145	4,116	07/2020	1,029	1,029
LEASE SCHEDULE #75 PRINCIPAL	877,826	450,598	12/2019	124,464	124,464
LEASE SCHEDULE #60 PRINCIPAL	68,437	20,892	10/2017	13,755	13,755
INTERCEPTORS PRINCIPLE	107,711	86,759	07/2020	20,952	20,952
LEASE L003638-20009 INTEREST	233,062	-	04/2016	6,351	6,351
DODGE BOOM PRINCIPLE	104,475	84,153	07/2020	20,322	20,322
BC TRUCKS INTEREST	25,540	20,432	07/2020	5,108	5,108
EXPEDITIONS PRINCIPLE	97,719	78,711	07/2020	19,008	19,008
VARIOUS REPLACE VEHICLES INT	195,469	160,099	12/2020	35,370	35,370
DODGE BOOM INTEREST	6,700	5,360	07/2020	1,340	1,340
LEASE SCHEDULE #79 PRINCIPAL	74,304	26,785	03/2018	14,930	14,930
LEASE SCHEDULE #124 INTEREST	53,022	23,179	12/2020	10,726	10,726
LEASE SCHEDULE #124 PRINCIPLE	400,000	268,048	12/2020	53,992	53,992
LEASE SCHEDULE #40 INTEREST	15,780	2,592	03/2019	2,098	2,098
TRANSIT PRINCIPLE	71,744	57,762	07/2020	13,982	13,982
FIRE ENGINES INTEREST	932,127	733,847	07/2022	198,280	198,280
LEASE L003638-20009 PRINCIPAL	1,152,263	-	04/2016	191,553	191,553
LEASE SCHEDULE #111 INTEREST	5,539	1,221	09/2018	1,221	1,221
FIRE ENGINES PRINCIPLE	14,185,500	13,025,582	07/2022	1,159,918	1,159,918

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 15/16

Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
10000-2700200000-00000	FIRE PROTECTION: FOREST				
FRIGHTLINER INTEREST	\$ 6,705	\$ 5,364	07/2020	\$ 1,341	\$ 1,341
LEASE SCHEDULE #73 PRINCIPLE	52,574	39,786	02/2020	10,270	10,270
LEASE SCHEDULE #75 INTEREST	48,920	12,777	12/2019	7,928	7,928
LEASE L003435-20006 INTEREST	70,967	-	12/2016	580	580
LEASE SCHEDULE #79 INTEREST	3,613	487	03/2018	654	654
LEASE SCHEDULE #33 INTEREST	1,164	434	06/2019	320	320
CHEVY COM INTEREST	5,530	4,424	07/2020	1,106	1,106
LEASE L003730-20010 PRINCIPAL	384,258	-	06/2016	63,897	63,897
LEASE SCHEDULE #111 PRINCIPLE	61,692	29,034	09/2018	12,225	12,225
INTERS/EXPED PRINCIPLE	59,500	51,019	07/2020	8,481	8,481
FRIGHTLINER PRINCIPLE	110,348	88,809	07/2020	21,539	21,539
LEASE L003435-20006 PRINCIPAL	384,592	-	12/2016	31,960	31,960
LEASE SCHEDULE #30 INTEREST	1,411	520	06/2019	384	384
LEASE SCHEDULE #60 INTEREST	1,811	183	10/2017	295	295
LEASE SCHEDULE #55 PRINCIPLE	52,574	37,185	11/2019	10,319	10,319
LEASE L003508-20007 PRINCIPAL	1,153,442	-	02/2016	144,458	144,458
LEASE SCHEDULE #46 PRINCIPLE	200,000	131,609	09/2019	39,300	39,300
LEASE L003249-20001 PRINCIPAL	767,468	-	07/2016	31,819	31,819
LEASE SCHEDULE #63 INTEREST	5,942	3,415	01/2020	1,968	1,968
LEASE SCHEDULE #30 PRINCIPLE	43,347	26,334	06/2019	8,568	8,568
LEASE SCHEDULE #73 INTEREST	1,941	1,099	02/2020	633	633
LEASE SCHEDULE #63 PRINCIPLE	161,913	122,476	01/2020	31,604	31,604
LEASE L003598-20008 PRINCIPAL	1,537,058	-	03/2016	192,668	192,668
LEASE SCHEDULE #55 INTEREST	1,844	908	11/2019	564	564
LEASE L003407-20005 PRINCIPAL	1,153,776	-	11/2016	96,169	96,169
INTERCEPTORS INTEREST	6,905	5,524	07/2020	1,381	1,381
LEASE L003598-20008 INTEREST	308,404	-	03/2016	5,060	5,060
LEASE L003249-20001 INTEREST	133,629	-	07/2016	364	364
LEASE SCHEDULE #119 INTEREST	36,404	15,614	10/2018	7,246	7,246
BC TRUCKS PRINCIPLE	300,000	257,240	07/2020	42,760	42,760
LEASE L003407-20005 INTEREST	217,538	-	11/2016	1,782	1,782
LEASE SCHEDULE #119 PRINCIPLE	294,896	197,365	10/2018	40,083	40,083
LUBE TRUCK INTEREST	11,974	10,865	12/2020	1,109	1,109
LEASE SCHEDULE #40 PRINCIPAL	282,270	114,499	03/2019	40,481	40,481
VARIOUS REPLACE VEHICLES PRINC	2,000,000	1,815,824	12/2020	184,176	184,176
LEASE L003345-20004 INTEREST	67,886	-	10/2016	553	553
Budget Unit Total:	\$ 29,599,527	\$ 18,288,909		\$ 3,029,457	\$ 3,029,457

47200-7200200000-00000 FM Custodial-Housekeeping

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 15/16

Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
47200-7200200000-00000	FM Custodial-Housekeeping				
NONE REQUESTED.	\$ -	\$ -	06/2016	\$ -	-
Budget Unit Total:	\$ -	\$ -		\$ -	-
45520-7400600000-00000	ISF - PSEC Operations				
MOTOROLA SUBCR LEASE-SCH#23349	\$ 2,041,979	\$ 920,664	12/2019	\$ 42,687	\$ 42,687
NEXUS CISCO SITE ROUTERS (L-10)	295,842	123,712	07/2018	58,683	58,683
MOTOROLA SUBCR LEASE-SCH#23349	2,041,979	920,664	12/2019	281,920	281,920
GST - L15	35,465	10,704	08/2018	337	337
GST - L15	35,465	10,704	08/2018	5,149	5,149
MOTOROLA INFRASTRUCTURE #23108	17,672,806	10,083,477	11/2020	2,115,682	2,115,682
NEXUS CISCO SITE ROUTERS (L-10)	295,842	123,712	07/2018	5,289	5,289
MICROLEASE L50	104,147	68,572	10/2019	1,262	1,262
AEROFLEX W/COMPONENTS	102,460	102,460	06/2019	40,000	40,000
MOTOROLA INFRASTRUCTURE #23108	17,672,806	10,083,477	11/2020	472,025	472,025
MICROLEASE L50	104,147	68,572	10/2019	21,642	21,642
Budget Unit Total:	\$ 40,402,938	\$ 22,516,718		\$ 3,044,676	\$ 3,044,676
45500-7400100000-00000	IT: INFORMATION TECHNOLOGY				
CONVERGED NETWORK PROJECT	\$ 3,000,000	\$ 2,750,000	07/2020	\$ 250,000	\$ 250,000
FLUKE DSX-50000NTB	44,000	44,000	06/2020	8,800	8,800
DELL POWEREDGE BALDE SERVERS	62,386	47,007	04/2018	15,503	15,503
SAN STORAGE	450,000	450,000	06/2018	5,500	5,500
ENTERPRISE INFORMACAST ADV	90,000	90,000	06/2019	1,500	1,500
FLUKE DSX-50000NTB	44,000	44,000	06/2020	440	440
DATA CTR HRDWR & SFTWR ESS	202,918	930	05/2017	671	671
DELL HARDWARE-ACTIVE DIRECTORY	254,564	129,774	11/2017	51,313	51,313
CISCO EQ RPLCMNT 6509 DMZ DATA	85,950	394	05/2017	284	284
INFINISTREAM UPGRADE/REP	250,000	250,000	06/2020	50,000	50,000
ARCHIVAL STORAGE TRUSTED SYS	-	-	06/2018	55,000	55,000
PCS AASTRA EOL EQUIP REPLMT	449,039	201,870	05/2018	65,626	65,626
ENTERPRISE INFORMACAST ADV	90,000	90,000	06/2019	30,000	30,000
BACKUP RECOVERY SYS SOLUTION	-	-	06/2016	7,500	7,500
DELL POWEREDGE BALDE SERVERS	62,386	817	04/2018	439	439
TAPE ENCRYPTION (SOFTWARE)	-	-	06/2018	600	600
DELL COMPELLENT UPGRADE SC220	69,555	489	06/2017	353	353
INFINISTREAM UPGRADE/REP	250,000	250,000	06/2020	5,000	5,000

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45500-7400100000-00000	IT: INFORMATION TECHNOLOGY				
CO INTERNET REDESIGN/UPGRADE	\$ 170,000	\$ 170,000	06/2020	\$ 34,000	\$ 34,000
REMEDATION/UPS/RC3	-	-	06/2026	250,000	250,000
CO INTERNET REDESIGN/UPGRADE	170,000	170,000	06/2020	3,400	3,400
ORACLE ADVANCED SECURITY SW	117,300	4,275	07/2018	2,140	2,140
PEOPLESOFT POWER 8 UPGRADE	4,500,000	4,500,000	06/2018	900,000	900,000
CISCO ASA5580 VPN NWK EOL EQP	275,950	944	10/2016	944	944
DATA CTR HRDWR & SFTWR ESS	202,918	82,403	05/2017	40,996	40,996
SAN STORAGE	450,000	450,000	06/2018	50,000	50,000
DELL POWEREDGE R720 SVR VMWARE	70,285	402	07/2017	268	268
DELL COMPELLENT UPGRADE	449,150	228,416	10/2017	90,415	90,415
ORACLE ADVANCED SECURITY SW	117,300	78,213	07/2018	23,241	23,241
ARCHIVAL STORAGE TRUSTED SYS	-	-	06/2018	2,500	2,500
SAN STORAGE	157,000	157,000	06/2018	1,969	1,969
SAN STORAGE	157,000	157,000	06/2018	42,000	42,000
ACCUVENT-IB1050-A NETWORK SVCS	56,920	1,226	06/2018	656	656
DELL COMP FC4 DISK ARRAY ENC	33,635	72	09/2016	67	67
RCIC GENERATOR	-	-	06/2021	250,000	250,000
DEBT SERVICE PAYMENT-RCIC	-	-	11/2043	578,508	578,508
CONVERGED NETWORK PROJECT	16,000,000	14,000,000	07/2019	3,000,000	3,000,000
CISCO ISE-IDENTITY SVC ENG	-	-	06/2020	32,760	32,760
MGMT SYSTEM VOICE NETWORK	-	-	06/2020	110,000	110,000
CALABRIO/MEDIA SENSE	-	-	06/2020	47,600	47,600
TAPE ENCRYPTION (SOFTWARE)	-	-	06/2018	6,000	6,000
CISCO EQ RPLCMNT 6509 DMZ DATA	85,950	34,908	05/2017	17,367	17,367
DEBT SERVICE PAYMENT-RCIC	-	-	11/2043	1,747,468	1,747,468
PCS SOL AASTRA TSE LAD/TEST SY	48,306	622	09/2018	313	313
SVC MGMT TOOL UPGRADE(REMEDY)	600,000	-	06/2018	120,000	120,000
ENTERPRISE NETWORK SECURITY	78,575	360	06/2017	260	260
DELL COMPELLENT UPGRADE SC220	69,555	46,599	06/2017	23,191	23,191
DELL POWEREDGE R720 SVR VMWARE	70,285	32,056	07/2017	14,158	14,158
ACCUVENT-IB1050-A NETWORK SVCS	56,920	34,881	06/2018	11,380	11,380
PCS SOL AASTRA TSE LAD/TEST SY	48,306	23,073	09/2018	6,978	6,978
ENTERPRISE NETWORK SECURITY	78,575	31,905	06/2017	15,873	15,873
CISCO SERVER FARM EXP-5010 DEP	101,137	41,079	04/2017	20,432	20,432
DELL COMPELLENT UPGRADE	449,150	4,397	10/2017	2,710	2,710
ENTERPRISE FAX SERVICE	105,210	105,210	06/2021	21,042	21,042
DELL HARDWARE-ACTIVE DIRECTORY	254,564	2,761	11/2017	1,701	1,701
SAN BROCADE 5300 SWITCHES	-	-	06/2018	40,000	40,000

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Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
45500-7400100000-00000	IT: INFORMATION TECHNOLOGY				
CISCO ASA5580 VPN NWK EOL EQP	\$ 275,950	\$ 45,128	01/2016	\$ 45,128	\$ 45,128
DEBT SERVICE PAYMENT-RC3	-	-	11/2043	166,992	166,992
TAPE BACKUP SYSTEM	-	-	06/2018	150,000	150,000
ORACLE DATA MASKING PACK	148,350	849	08/2017	565	565
DEVICE - INTERNET SECURITY	-	-	06/2020	35,700	35,700
DEBT SERVICE PAYMENT-RC3	-	-	11/2043	504,424	504,424
NEXUS CISCO DWDM EQUIP	798,000	798,000	06/2020	165,000	165,000
ARUBA WIRELESS EQUIPMENT	213,162	701	06/2016	701	701
ARUBA WIRELESS EQUIPMENT	213,162	44,805	06/2016	44,805	44,805
SAN BROCADE 5300 SWITCHES	-	-	06/2018	900	900
ORACLE DATA MASKING PACK	148,350	67,662	08/2017	29,884	29,884
DELL COMP FC4 DISK ARRAY ENC	33,635	8,584	09/2016	6,857	6,857
PCS AASTRA EOL EQUIP REPLMT	449,039	8,264	05/2018	4,419	4,419
CISCO SERVER FARM EXP-5010 DEP	101,137	485	04/2017	350	350
CALABRIO/MEDIA SENSE	-	-	06/2020	2,380	2,380
ENTERPRISE FAX SERVICE	105,210	105,210	06/2021	1,052	1,052
Budget Unit Total:	\$ 32,864,784	\$ 25,786,771		\$ 9,218,023	\$ 9,218,023
45300-7300500000-00000	PURCHASING: FLEET SERVICES				
PINNACLE 2014 PATROL-PRINC	\$ 1,845,353	\$ 856,258	12/2017	\$ 623,565	\$ 623,565
TBD 2016 PATROL-PRINC	5,619,100	5,619,100	07/2021	1,357,900	1,357,900
PINNACLE 2013 PATROL-INT	-	-	06/2017	2,477	2,477
BOA 2015 NON PATROL-PRINC	6,078,813	4,963,891	03/2019	1,978,364	1,978,364
PINNACLE 2013 NON PATROL-PRINC	2,472,572	784,961	07/2018	733,541	733,541
BOA 2015 NON PATROL-INT	-	-	03/2019	47,638	47,638
PINNACLE 2013 PATROL-PRINC	748,545	243,489	06/2017	243,490	243,490
TBD 2015 NON PATROL-INT	-	-	06/2018	102,332	102,332
BOA 2014 NON PATROL-PRINC	5,949,369	3,431,235	04/2019	2,578,004	2,578,004
PINNACLE 2013 NON PATROL-INT	-	-	07/2018	6,340	6,340
TBD 2016 NON PATROL-INT	-	-	07/2021	135,019	135,019
TBD 2016 PATROL-INT	-	-	07/2021	116,296	116,296
TBD 2015 PATROL-INT	-	-	06/2018	43,196	43,196
BOA 2014 PATROL-PRINC	514,596	301,839	04/2017	171,876	171,876
TBD 2015 NON PATROL-PRINC	3,851,276	3,851,276	06/2018	1,181,234	1,181,234
BOA 2014 PATROL-INT	-	-	04/2017	2,219	2,219
PINNACLE 2014 NON PATROL-INT	-	-	04/2017	4,574	4,574
PINNACLE 2014 PATROL-INT	-	-	12/2017	13,647	13,647
WFARGO 2011 NON PATROL-PRINC	255,502	13,889	09/2015	13,889	13,889
BOA 2015 PATROL-PRINC	138,792	115,980	10/2018	46,014	46,014

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Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
<hr/>					
45300-7300500000-00000	PURCHASING: FLEET SERVICES				
TBD 2016 NON PATROL-PRINC	\$ 6,461,600	\$ 6,461,600	07/2021	\$ 1,389,263	\$ 1,389,263
BOA 2014 NON PATROL-INT	-	-	04/2019	22,132	22,132
PINNACLE 2012 NON PATROL-INT	-	-	06/2017	1,288	1,288
PINNACLE 2012 NON PATROL-PRINC	408,491	140,769	06/2017	82,634	82,634
BOA 2015 PATROL-INT	-	-	10/2018	1,076	1,076
WFARGO 2011 NON PATROL-INT	-	-	09/2015	125	125
PINNACLE 2014 NON PATROL-PRINC	675,938	304,059	04/2017	216,956	216,956
TBD 2015 PATROL-PRINC	1,637,200	1,637,200	06/2018	529,506	529,506
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Budget Unit Total:	\$ 36,657,147	\$ 28,725,546		\$ 11,644,595	\$ 11,644,595
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47220-7200400000-00000	Real Estate				
NONE REQUESTED.	\$ -	\$ -	06/2016	\$ -	-
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Budget Unit Total:	\$ -	\$ -		\$ -	-
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10000-2500100000-00000	SHERIFF: ADMINISTRATION				
NONE REQUESTED FOR FY 15/16	\$ -	\$ -	06/2016	\$ -	-
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Budget Unit Total:	\$ -	\$ -		\$ -	-
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10000-2500600000-00000	SHERIFF: CAC SECURITY				
NONE REQUESTED FOR FY15/16	\$ -	\$ -	06/2016	\$ -	-
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Budget Unit Total:	\$ -	\$ -		\$ -	-
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22250-2505200000-00000	SHERIFF: CAL-DNA				
NONE REQUESTED FOR FY15/16	\$ -	\$ -	06/2016	\$ -	-
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Budget Unit Total:	\$ -	\$ -		\$ -	-
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22250-2505100000-00000	SHERIFF: CAL-ID				
NONE REQUESTED FOR FY15/16	\$ -	\$ -	06/2016	\$ -	-
<hr/>					
Budget Unit Total:	\$ -	\$ -		\$ -	-
<hr/>					
22250-2505300000-00000	SHERIFF: CAL-PHOTO				
NONE REQUESTED FOR FY15/16	\$ -	\$ -	06/2016	\$ -	-
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Budget Unit Total:	\$ -	\$ -		\$ -	-

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Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
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10000-2501000000-00000	SHERIFF: CORONER				
NONE REQUESTED FOR FY15/16	\$ -	\$ -	06/2016	\$ -	-
Budget Unit Total:	\$ -	\$ -		\$ -	-
<hr/>					
10000-2500400000-00000	SHERIFF: CORRECTIONS				
NONE REQUESTED FOR FY15/16	\$ -	\$ -	06/2016	\$ -	-
Budget Unit Total:	\$ -	\$ -		\$ -	-
<hr/>					
10000-2500500000-00000	SHERIFF: COURT SERVICES				
NONE REQUESTED FOR FY15/16	\$ -	\$ -	06/2016	\$ -	-
Budget Unit Total:	\$ -	\$ -		\$ -	-
<hr/>					
10000-2500300000-00000	SHERIFF: PATROL				
HELICOPTERS 79A/79B INTEREST	\$ -	\$ -	02/2020	\$ 200,632	\$ 200,632
HEMET SHERIFF STATION -3200	3,560,415	3,560,415	06/2021	102,531	102,531
1% MGMNT FEE, HEMET -3200	-	-	06/2021	1,025	1,025
JURUPA VALLEY SHERIFF - 4200	11,993,068	-	01/2028	398,750	398,750
1% MGMNT FEE, JURUPA - 4200	-	-	01/2028	3,988	3,988
HELICOPTERS 79A/79B PRINCIPAL	11,064,288	9,104,288	02/2020	2,193,741	2,193,741
Budget Unit Total:	\$ 26,617,771	\$ 12,664,703		\$ 2,900,667	\$ 2,900,667
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10000-2501100000-00000	SHERIFF: PUBLIC ADMINISTRATOR				
NONE REQUESTED FOR FY 15/16	\$ -	\$ -	06/2016	\$ -	-
Budget Unit Total:	\$ -	\$ -		\$ -	-
<hr/>					
10000-2500200000-00000	SHERIFF: SUPPORT				
COMPUTER AUTOMATED DISPATCH	\$ 1,265,677	\$ 775,763	06/2018	\$ 253,033	\$ 253,033
COMPUTER AUTOMATED DISPATCH	-	-	06/2018	14,728	14,728
Budget Unit Total:	\$ 1,265,677	\$ 775,763		\$ 267,761	\$ 267,761
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10000-2500700000-00000	SHERIFF: TRAINING CENTER				
FIRING RANGE	\$ -	\$ -	03/2016	\$ 288,052	\$ 288,052
Budget Unit Total:	\$ -	\$ -		\$ 288,052	\$ 288,052

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Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
20000-3130700000-00000	TLMA: TRANS EQUIP (GARAGE)				
EXISTING CAPITAL LEASE	\$ 3,262,419	\$ 1,844,674	06/2019	\$ 402,718	\$ 402,718
Budget Unit Total:	\$ 3,262,419	\$ 1,844,674		\$ 402,718	\$ 402,718
Grand Total:	\$ 177,590,429	\$ 114,963,524		\$ 33,102,312	\$ 33,102,312

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Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
10000-1300100000-00000 ACO: AUDITOR-CONTROLLER					
SERVERS	\$ 5,000	2	\$ 10,000	2	\$ 10,000
Budget Unit Total:	\$ 5,000	2	\$ 10,000	2	\$ 10,000
10000-1300300000-00000 ACO: PAYROLL SERVICES					
PRINTERS	\$ 5,000	3	\$ 15,000	3	\$ 15,000
Budget Unit Total:	\$ 5,000	3	\$ 15,000	3	\$ 15,000
10000-4200600000-00000 ANIMAL SERVICES					
X-RAY MACHINE	\$ 69,875	1	\$ 69,875	1	\$ 69,875
HP DL380 G8 SERVER	17,200	2	34,400	2	34,400
CISCO CATALYST POE 48 PORT SWI	7,555	1	7,555	1	7,555
Budget Unit Total:	\$ 94,630	4	\$ 111,830	4	\$ 111,830
10000-1200100000-00000 ASSESSOR					
BIZ HUB	\$ 8,000	1	\$ 8,000	1	\$ 8,000
PRIME PROJECT	635,000	1	635,000	1	635,000
PICTOMETRY	100,000	1	100,000	1	100,000
BIZ HUB	3,750	1	3,750	1	3,750
BIZ HUB	9,000	1	9,000	1	9,000
SERVER UPGRADE	18,000	1	18,000	1	18,000
Budget Unit Total:	\$ 773,750	6	\$ 773,750	6	\$ 773,750
20250-3110100000-00000 BUILDING AND SAFETY					
LARGE FORMAT PLOTTER/SCANNER	\$ 12,000	1	\$ 12,000	1	\$ 12,000
HIGH VOLUME PRINTER - REPLACMT	6,000	2	12,000	2	12,000
Budget Unit Total:	\$ 18,000	3	\$ 24,000	3	\$ 24,000
45620-7300600000-00000 CENTRAL MAIL SERVICES-ISF					
DESKTOP FOLDER/INSERTER	\$ 37,000	1	\$ 37,000	1	\$ 37,000
Budget Unit Total:	\$ 37,000	1	\$ 37,000	1	\$ 37,000

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Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
<hr/>					
10000-1200200000-00000	COUNTY CLERK-RECORDER				
CCR REPLACEMENT SYSTEM - CARDS	\$ 1,712,841	1	\$ 1,712,841	1	\$ 1,712,841
ATALASOFT FORM PROCESSING	5,000	1	5,000	1	5,000
BIZ HUB	8,000	1	8,000	1	8,000
BIZ HUB	3,750	1	3,750	1	3,750
BIZ HUB	7,500	1	7,500	1	7,500
CARDS EQUIP	10,000	1	10,000	1	10,000
NETWORKER TAPE BACKUP	12,000	1	12,000	1	12,000
CNA CARDS FOR EXISTING SRVS	10,000	1	10,000	1	10,000
SCALAR I40 TAPE DRIVE	20,000	1	20,000	1	20,000
FIREWALL REPLACEMENT FOR PS	3,000	1	3,000	1	3,000
APC UPS SPARE 2200/CARD	3,000	1	3,000	1	3,000
CISCO CABLING	5,000	1	5,000	1	5,000
CISCO TRANSCEIVERS	10,000	1	10,000	1	10,000
VMWARE	20,000	2	40,000	2	40,000
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Budget Unit Total:	\$ 1,830,091	15	\$ 1,850,091	15	\$ 1,850,091
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33600-1200400000-00000	CREST PROPERTY TAX MGT SYS				
TR HOLDBACK PAYMENT	\$ 1,023,155	1	\$ 1,023,155	1	\$ 1,023,155
TR 10YR ANNUITY PAYMENT	1,647,673	1	1,647,673	1	1,647,673
RAM UPGRADE	50,000	1	50,000	1	50,000
SCANNERS	10,000	1	10,000	1	10,000
NETWORK COMPONENTS	20,000	1	20,000	1	20,000
SERVERS	50,000	1	50,000	1	50,000
STORAGE	25,000	1	25,000	1	25,000
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Budget Unit Total:	\$ 2,825,828	7	\$ 2,825,828	7	\$ 2,825,828
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22800-985101-00000	DPSS: IHSS PUBLIC AUTHORITY				
EQUIPMENT- OTHER	\$ 15,000	1	\$ 15,000	1	\$ 15,000
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Budget Unit Total:	\$ 15,000	1	\$ 15,000	1	\$ 15,000
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10000-7200500000-00000	EDA: PROJECT MANAGEMENT				

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Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
10000-7200500000-00000	EDA: PROJECT MANAGEMENT				
EQUIPMENT OFFICE - COPIER	\$ 16,000	1	\$ 16,000	1	\$ 16,000
CAPITALIZED SOFTWARE	50,000	1	50,000	1	50,000
Budget Unit Total:	\$ 66,000	2	\$ 66,000	2	\$ 66,000
10000-4200400000-00000	ENVIRONMENTAL HEALTH				
SERVER	\$ 18,000	1	\$ 18,000	1	\$ 18,000
Budget Unit Total:	\$ 18,000	1	\$ 18,000	1	\$ 18,000
10000-2700200000-00000	FIRE PROTECTION: FOREST				
RADIOISOTOPE ID DEVICE	\$ 15,000	2	\$ 30,000	2	\$ 30,000
WASHER EXTRACTORS	11,000	2	22,000	2	22,000
NIGHT VISION GOGGLES	6,500	1	6,500	1	6,500
FIT TEST MACHINE	5,000	2	10,000	2	10,000
EXTRICATION EQUIPMENT	32,000	2	64,000	2	64,000
CARDIAC MONITORS	27,000	16	432,000	16	432,000
THERMAL IMAGING CAMERA	12,000	2	24,000	2	24,000
SERVER REPLACEMENT-BACKUP	24,000	1	24,000	1	24,000
SERVER REPLACEMENT-ANNUAL	15,000	7	105,000	7	105,000
SERVER REPLACEMENT-STORAGE	28,000	1	28,000	1	28,000
SERVER REPLACEMENT-WEBOEC	15,000	2	30,000	2	30,000
SERVER REPLACEMENT-MRC	15,000	1	15,000	1	15,000
EQUIPMENT LIFTS	10,000	6	60,000	6	60,000
FIRE ENGINE QUICK COVER	20,000	1	20,000	1	20,000
SIMULATION MANIKIN	30,000	1	30,000	1	30,000
COPIER REPLACEMENT	6,654	4	26,616	4	26,616
PROTECTIVE GEAR DRYER	10,000	2	20,000	2	20,000
Budget Unit Total:	\$ 282,154	53	\$ 947,116	53	\$ 947,116
33000-947100-00000	FLOOD: CAPITAL PROJECTS				
MAINTENANCE BUILDING	\$ 300,000	1	\$ 300,000	1	\$ 300,000
BUILDING ROOF RESURFACE	200,000	1	200,000	1	200,000

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Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
<hr/>					
33000-947100-00000	FLOOD: CAPITAL PROJECTS				
SOLAR CONVERSION	\$ 500,000	1	\$ 500,000	1	\$ 500,000
FIRE SPRINKLER UPGRADE	25,000	2	50,000	2	50,000
STORAGE BUILDINGS	150,000	1	150,000	1	150,000
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Budget Unit Total:	\$ 1,175,000	6	\$ 1,200,000	6	\$ 1,200,000
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48080-947320-00000	FLOOD: DATA PROCESSING				
DIGITAL SCANNING WORKSTATION	\$ 100,000	1	\$ 100,000	1	\$ 100,000
TAPE LIBRARY	18,000	1	18,000	1	18,000
PLOTTER	8,000	1	8,000	1	8,000
COLOR LASER PRINTER	6,000	1	6,000	1	6,000
SERVER HARDWARE	12,500	2	25,000	2	25,000
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Budget Unit Total:	\$ 144,500	6	\$ 157,000	6	\$ 157,000
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15100-947200-00000	FLOOD: DISTRICT ADMIN				
TRIMBLE ROBOTIC TOTAL STATION	\$ 33,100	2	\$ 66,200	2	\$ 66,200
TRIMBLE TSC3 CONTROLLERS	8,500	2	17,000	2	17,000
AUTOMATIC SOIL COMPACTOR	8,700	1	8,700	1	8,700
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Budget Unit Total:	\$ 50,300	5	\$ 91,900	5	\$ 91,900
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48020-947260-00000	FLOOD: GARAGE_FLEET OPS				
FENCE TRUCK	\$ 60,000	1	\$ 60,000	1	\$ 60,000
LOW BOY EQUIPMENT TRAILER	120,000	1	120,000	1	120,000
FENCE TRUCK	30,000	1	30,000	1	30,000
HYDROSEED TRUCK	100,000	2	200,000	2	200,000
LONG REACH EXCAVATOR W/ BUCKET	155,000	1	155,000	1	155,000
AGRICULTURE TRACTOR W/ MOWER	250,000	1	250,000	1	250,000
REFUSE TRUCK	80,000	4	320,000	4	320,000
SPRAY TRUCK	70,000	1	70,000	1	70,000
HYDROSEED TRUCK	90,000	1	90,000	1	90,000
AGRICULTURE TRACTOR W/ MOWER	210,000	1	210,000	1	210,000
FUEL TANK & DISPENSER UPGRADE	450,000	1	450,000	1	450,000

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Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
48020-947260-00000	FLOOD: GARAGE_FLEET OPS				
ROTARY MOWER DECKS	\$ 24,000	1	\$ 24,000	1	\$ 24,000
CAPITALIZED EQUIPMENT REPAIRS	175,000	1	175,000	1	175,000
Budget Unit Total:	\$ 1,814,000	17	\$ 2,154,000	17	\$ 2,154,000
48000-947240-00000	FLOOD: HYDROLOGY				
AUTO SAMPLING EQUIPMENT	\$ 12,000	2	\$ 24,000	2	\$ 24,000
Budget Unit Total:	\$ 12,000	2	\$ 24,000	2	\$ 24,000
48060-947300-00000	FLOOD: MAPPING SERVICES				
KIP 7170	\$ 25,000	1	\$ 25,000	1	\$ 25,000
CANON ADV COLOR COPIER	42,500	1	42,500	1	42,500
B & W COPIER CANON 3235	7,500	2	15,000	2	15,000
Budget Unit Total:	\$ 75,000	4	\$ 82,500	4	\$ 82,500
40650-947120-00000	FLOOD: PHOTOGRAMMETRY OPS				
CAPITALIZED EQUIPMENT REPAIRS	\$ 15,000	1	\$ 15,000	1	\$ 15,000
Budget Unit Total:	\$ 15,000	1	\$ 15,000	1	\$ 15,000
45520-7400600000-00000	ISF - PSEC Operations				
RADIO EQUIPMENT	\$ 5,000	1	\$ 5,000	1	\$ 5,000
PSEC RADIO	27,000	1	27,000	1	27,000
HARRIS QUAD BAND RADIO	6,500	1	6,500	1	6,500
Budget Unit Total:	\$ 38,500	3	\$ 38,500	3	\$ 38,500
45500-7400100000-00000	IT: INFORMATION TECHNOLOGY				
LANFORGE-FIRE	\$ 30,000	1	\$ 30,000	1	\$ 30,000
FLUKE ONETOUCH(NETWORK TESTER)	8,000	1	8,000	1	8,000
AIRMAGNET SOFTWARE AND CART	5,400	1	5,400	1	5,400
Budget Unit Total:	\$ 43,400	3	\$ 43,400	3	\$ 43,400
10000-4100400000-00000	MENTAL HEALTH: ADMINISTRATION				

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
<hr/>					
10000-4100400000-00000	MENTAL HEALTH: ADMINISTRATION				
COPIERS	\$ 6,500	2	\$ 13,000	2	\$ 13,000
SMARTBOARDS	8,000	15	120,000	15	120,000
SERVERS	8,000	10	80,000	10	80,000
<hr/>					
Budget Unit Total:	\$ 22,500	27	\$ 213,000	27	\$ 213,000
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10000-4100300000-00000	MENTAL HEALTH: DETENTION PROG				
COPIER	\$ 6,500	2	\$ 13,000	2	\$ 13,000
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Budget Unit Total:	\$ 6,500	2	\$ 13,000	2	\$ 13,000
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10000-4100500000-00000	MENTAL HEALTH: SUBSTANCE ABUSE				
COPIERS	\$ 6,500	2	\$ 13,000	2	\$ 13,000
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Budget Unit Total:	\$ 6,500	2	\$ 13,000	2	\$ 13,000
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10000-4100200000-00000	MENTAL HEALTH: TREATMENT PROG				
COPIERS	\$ 6,500	19	\$ 123,500	19	\$ 123,500
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Budget Unit Total:	\$ 6,500	19	\$ 123,500	19	\$ 123,500
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10000-2600200000-00000	PROBATION				
EQUIPMENT-OFFICE - COPIER	\$ 5,875	4	\$ 23,500	4	\$ 23,500
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Budget Unit Total:	\$ 5,875	4	\$ 23,500	4	\$ 23,500
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10000-4200100000-00000	PUBLIC HEALTH				
RADIO CONSOLES EMS MEDHEALTH	\$ 20,000	2	\$ 40,000	2	\$ 40,000
ULTRA-LOW FOR SPECIMEN STORAGE	9,000	1	9,000	1	9,000
CENTRIFUGE FOR TB PROCESSING	12,000	1	12,000	1	12,000
NEW SERVER: HABDCO1	19,340	3	58,020	3	58,020
NEW SERVER: WHSEVV1M01	23,815	1	23,815	1	23,815
NEW SERVER: RUBPHVM01	23,813	1	23,813	1	23,813
NEW SERVER: INDPHVM01	20,137	3	60,411	3	60,411
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Budget Unit Total:	\$ 128,105	12	\$ 227,059	12	\$ 227,059

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
<hr/>					
45300-7300500000-00000	PURCHASING: FLEET SERVICES				
FLEET MANAGEMENT SOFTWARE	\$ 100,000	1	\$ 100,000	1	\$ 100,000
TRUCK HOIST	60,000	1	60,000	1	60,000
CAR WASH	155,000	1	155,000	1	155,000
Budget Unit Total:	\$ 315,000	3	\$ 315,000	3	\$ 315,000
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45600-7300300000-00000	PURCHASING: PRINTING				
PRINTING SYSTEM SOFTWARE	\$ 97,200	1	\$ 97,200	1	\$ 97,200
Budget Unit Total:	\$ 97,200	1	\$ 97,200	1	\$ 97,200
<hr/>					
45700-7300400000-00000	PURCHASING: SUPPLY SERVICES				
FORK LIFT - NARROW AISLE, ELEC	\$ 80,000	1	\$ 80,000	1	\$ 80,000
Budget Unit Total:	\$ 80,000	1	\$ 80,000	1	\$ 80,000
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45100-1200300000-00000	RECORDS MGT AND ARCHIVE PRGRM				
SCISSORS LIFT	\$ 14,000	1	\$ 14,000	1	\$ 14,000
Budget Unit Total:	\$ 14,000	1	\$ 14,000	1	\$ 14,000
<hr/>					
22250-2505100000-00000	SHERIFF: CAL-ID				
FILE SERVER BACKUP DEVICE	\$ 15,000	1	\$ 15,000	1	\$ 15,000
FILE SERVER	25,000	1	25,000	1	25,000
Budget Unit Total:	\$ 40,000	2	\$ 40,000	2	\$ 40,000
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10000-2501000000-00000	SHERIFF: CORONER				
FORKLIFT REPLACEMENT	\$ 13,300	1	\$ 13,300	1	\$ 13,300
Budget Unit Total:	\$ 13,300	1	\$ 13,300	1	\$ 13,300
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10000-2500500000-00000	SHERIFF: COURT SERVICES				
APX 7000 HTS	\$ 6,900	7	\$ 48,300	7	\$ 48,300
Budget Unit Total:	\$ 6,900	7	\$ 48,300	7	\$ 48,300
<hr/>					
10000-2500300000-00000	SHERIFF: PATROL				

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
<hr/>					
10000-2500300000-00000	SHERIFF: PATROL				
THERMAL DEVICE	\$ 12,000	2	\$ 24,000	2	\$ 24,000
COVERT SURV. EQUIP BODY WIRE	5,000	1	5,000	1	5,000
COVERT SURV. EQUIP BODY WIRE	8,046	2	16,092	2	16,092
SELF CONTAINED BREATHING APPAR	19,500	2	39,000	2	39,000
DATA EXTRACTION DEVICE	9,000	1	9,000	1	9,000
MDC'S	6,200	200	1,240,000	200	1,240,000
AIR CONDITIONING UNIT - SERVER	38,000	1	38,000	1	38,000
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Budget Unit Total:	\$ 97,746	209	\$ 1,371,092	209	\$ 1,371,092
<hr/>					
10000-2500200000-00000	SHERIFF: SUPPORT				
DISPATCHER CONSOLES	\$ 14,100	16	\$ 225,600	16	\$ 225,600
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Budget Unit Total:	\$ 14,100	16	\$ 225,600	16	\$ 225,600
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10000-2500700000-00000	SHERIFF: TRAINING CENTER				
TARGET SYSTEM	\$ 147,647	1	\$ 147,647	1	\$ 147,647
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Budget Unit Total:	\$ 147,647	1	\$ 147,647	1	\$ 147,647
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20260-3130200000-00000	SURVEYOR				
EQUIPMENT OVER \$5000 UNIT	\$ 116,930	1	\$ 116,930	1	\$ 116,930
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Budget Unit Total:	\$ 116,930	1	\$ 116,930	1	\$ 116,930
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20200-3100200000-00000	TLMA: ADMINISTRATION				
NEW LMS SYSTEM	\$ 2,591,700	1	\$ 2,591,700	1	\$ 2,591,700
SERVER UPS	15,000	1	15,000	1	15,000
LOAD BALANCER	25,000	1	25,000	1	25,000
EVA8000 VIRTUAL SERVER	12,000	1	12,000	1	12,000
TAPE LIBRARY	25,000	1	25,000	1	25,000
<hr/>					
Budget Unit Total:	\$ 2,668,700	5	\$ 2,668,700	5	\$ 2,668,700
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10000-3120100000-00000	TLMA: PLANNING				
PLOTTER	\$ 7,000	1	\$ 7,000	1	\$ 7,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 15/16

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
10000-3120100000-00000 TLMA: PLANNING					
COLOR PRINTER	\$ 6,500	1	\$ 6,500	1	\$ 6,500
Budget Unit Total:	\$ 13,500	2	\$ 13,500	2	\$ 13,500
20000-3130700000-00000 TLMA: TRANS EQUIP (GARAGE)					
UPGRADE FUEL SYSTEM	\$ 100,000	1	\$ 100,000	1	\$ 100,000
3/4 TON PICK UP EXTENDED CAB	40,000	1	40,000	1	40,000
PICKUPS: CONST / INSPECTION	34,000	3	102,000	3	102,000
VEHICLE / EQUIPMENT DIAGNOSTIC	7,500	1	7,500	1	7,500
TRAILER MOUNTED AIR COMPRESSOR	20,000	1	20,000	1	20,000
CAT 120M MOTOR GRADERS	200,000	3	600,000	3	600,000
F-550 PAVING CREW SERVICE TRUC	80,000	1	80,000	1	80,000
F-550 AERIAL TRUCKS	140,000	2	280,000	2	280,000
PICKUPS: TRANSPORTATION	33,000	8	264,000	8	264,000
ENTERPRISES ASSETS MANAGEMENT	500,000	1	500,000	1	500,000
Budget Unit Total:	\$ 1,154,500	22	\$ 1,993,500	22	\$ 1,993,500
20000-3130100000-00000 TLMA: TRANSPORTATION					
COLLISION SOFTWARE	\$ 260,000	1	\$ 260,000	1	\$ 260,000
RADAR SPEED FEEDBACK SIGNS	9,500	10	95,000	10	95,000
COLOR PLOTTER	35,000	1	35,000	1	35,000
CRACKFILL & SLURRY DISTRICT 18	50,000	1	50,000	1	50,000
Budget Unit Total:	\$ 354,500	13	\$ 440,000	13	\$ 440,000
40200-4500100000-00000 WASTE: DISPOSAL ENTERPRISE					
BACKHOE	\$ 160,000	1	\$ 160,000	1	\$ 160,000
LANDFILL TARPS	12,500	16	200,000	16	200,000
FY15/16 BL GAS SYSTEM EXPAN.	258,000	1	258,000	1	258,000
LC WATER PERMITTING/STORAGE	270,000	1	270,000	1	270,000
CAT 140 GRADER	310,000	1	310,000	1	310,000
LC PRESERVE LAND ACQUISITION	350,000	1	350,000	1	350,000
FV PERM HHW FACILITY AREA	420,658	1	420,658	1	420,658

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 15/16

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
40200-4500100000-00000	WASTE: DISPOSAL ENTERPRISE				
BADLANDS LAND ACQUISITION	\$ 665,000	1	\$ 665,000	1	\$ 665,000
CAT D9R - REPLACE 03-952	800,000	1	800,000	1	800,000
BL SITE DRAINAGE IMPROVEMENTS	1,000,000	1	1,000,000	1	1,000,000
LC WASTE RCY PARK PH2	1,100,000	1	1,100,000	1	1,100,000
MENIFEE FINAL COVER/DRAINAGE	1,371,000	1	1,371,000	1	1,371,000
WATER TRUCK	220,000	3	660,000	3	660,000
SERVICE TRUCK	260,000	1	260,000	1	260,000
ARTICULATED DUMP TRUCK	560,000	1	560,000	1	560,000
26 PITBULL HDPE FUSION MACHINE	7,000	1	7,000	1	7,000
LIGHT TOWER	8,000	6	48,000	6	48,000
DB EAST GW ASSESSMENT	8,000	1	8,000	1	8,000
CORONA PERM HHW SUPPLY SHED	8,000	1	8,000	1	8,000
FV PERM HHW SUPPLY SHED	8,000	1	8,000	1	8,000
GEM5000	9,000	1	9,000	1	9,000
PORTABLE FORKLIFT RAMP	12,000	1	12,000	1	12,000
TVA	12,000	1	12,000	1	12,000
PORTACCOUNT FIT TEST MACHINE	15,000	1	15,000	1	15,000
CORONA DG GW MONT. WELL CG-7	15,000	1	15,000	1	15,000
LC OBSERVATION DECK	18,500	1	18,500	1	18,500
EQUIP. TAILER (20 TON CAPACITY	20,000	1	20,000	1	20,000
ASSETWORKS UPGRADE V14	22,500	1	22,500	1	22,500
CORONA GAS SYSTEM EXP. / PROBE	24,460	1	24,460	1	24,460
ELSINORE GW MONT WELL RELOCATE	28,000	1	28,000	1	28,000
FORKLIFT (2500 LB) SIDE SHIFT	30,000	1	30,000	1	30,000
HEMET DG GW MONT. WELL HE-6	35,000	1	35,000	1	35,000
MV BIOREMEDIATION PILOT PROJ.	37,000	1	37,000	1	37,000
CAT D4-C UNDERCARRIAGE REBUILD	40,000	1	40,000	1	40,000
FORKLIFT - 3500 LB - ROTATING	40,000	1	40,000	1	40,000
BLYTHE GAS SYSTEM FLARE UPDATE	40,000	1	40,000	1	40,000
CORONA PHHWCF OFFICE BREAKROOM	40,000	1	40,000	1	40,000
LC GAS TO ENERGY	50,000	1	50,000	1	50,000
BL GAS TO ENERGY PH2	50,000	1	50,000	1	50,000

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
40200-4500100000-00000	WASTE: DISPOSAL ENTERPRISE				
CAT D8-R ENGINE REBUILD	\$ 55,000	1	\$ 55,000	1	\$ 55,000
CAT 637-G REAR ENGINE REBUILD	55,000	1	55,000	1	55,000
LC PHHWCR STORAGE CONTAINERS	30,000	2	60,000	2	60,000
BL PHHWCF STORAGE CONTAINERS	30,000	2	60,000	2	60,000
CORONA PHHWCF STORAGE CONTAINERS	30,000	2	60,000	2	60,000
FV PERM HHW STORAGE CONTAINERS	30,000	2	60,000	2	60,000
JD 850J UNDERCARRIAGE REBUILD	65,000	1	65,000	1	65,000
OASIS GW MONITORING WELLS	65,000	1	65,000	1	65,000
CAT 924-G ENGINE/TRANS REBUILD	70,000	1	70,000	1	70,000
CAT SKIDSTER W/RUBBER TRACKS	80,000	1	80,000	1	80,000
CAT D6-R ENGINE/TRANS REBUILD	85,000	1	85,000	1	85,000
LC PH3 LINER EXPANSION	100,000	1	100,000	1	100,000
LC FIELD OFFICE	100,000	1	100,000	1	100,000
CAT D8-R POWER TRAIN REBUILD	110,000	1	110,000	1	110,000
LC SCE LAND ACQUISITION	125,000	1	125,000	1	125,000
CAT 637-E ENGINE REBUILD	140,000	1	140,000	1	140,000
HIGHGROVE BIOREMEDIATION	249,000	1	249,000	1	249,000
DESERT SITE DRAINAGE IMPROV.	250,000	1	250,000	1	250,000
FY15/16 LC GAS SYSTEM EXPAN.	263,000	1	263,000	1	263,000
CAT 140 GRADER	310,000	1	310,000	1	310,000
CAT 336F EXCAVATOR	360,000	1	360,000	1	360,000
LC FLEET MAINT. STRUCTURE	390,000	1	390,000	1	390,000
TONNAGE TRACKING SYSTEM	700,000	1	700,000	1	700,000
CORONA DRAINAGE/CHANNEL IMPROV	950,000	1	950,000	1	950,000
LC DRAINAGE IMPROVEMENTS	1,000,000	1	1,000,000	1	1,000,000
BL NW BERM/ENTRANCE IMPROV.	1,181,000	1	1,181,000	1	1,181,000
Budget Unit Total:	\$ 15,157,618	91	\$ 15,945,118	91	\$ 15,945,118
Grand Total:	\$ 29,805,774	587	\$ 34,642,861	587	\$ 34,642,861

County of Riverside
New Vehicles
For Fiscal Year 15/16

Schedule 23

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recommended	Amount Recommended
<hr/>					
10000-2700200000-00000	FIRE PROTECTION: FOREST				
Replacement Passenger Vans	\$ 28,000	2	\$ 56,000	2	\$ 56,000
Replace Service/Repair Trucks	50,000	6	300,000	6	300,000
Fire Engines	506,625	7	3,546,375	7	3,546,375
Replacement Large SUV	36,000	5	180,000	5	180,000
Replacement Pickup Trucks	30,000	18	540,000	18	540,000
Replacement Water Tender	125,000	2	250,000	2	250,000
Replacement Lube Truck	125,000	1	125,000	1	125,000
Replacement Mid SUV	33,000	4	132,000	4	132,000
Breathing Support Apparatus	500,000	1	500,000	1	500,000
Replacement Heavy Duty Truck	80,000	5	400,000	5	400,000
Replacement Small SUV	28,000	14	392,000	14	392,000
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Budget Unit Total:		65	\$ 6,421,375	65	\$ 6,421,375
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48020-947260-00000	FLOOD: GARAGE_FLEET OPS				
1/2 TON EXT CAB LONG BED TRUCK	\$ 35,000	1	\$ 35,000	1	\$ 35,000
1/2 TON EXT CAB STD BED TRUCK	35,000	1	35,000	1	35,000
3/4 TON MAINT UTILITY TRUCK	32,000	1	32,000	1	32,000
AWD CARGO VAN	37,000	2	74,000	2	74,000
1/2 TON REG CAB 4 X 4	30,000	1	30,000	1	30,000
4 X 4 SUV	35,000	4	140,000	4	140,000
3/4 TON 4 X 4	35,000	2	70,000	2	70,000
1 TON CREW CAB 4 X 4	50,000	1	50,000	1	50,000
1 TON CREW CAB 4 X 4	68,000	2	136,000	2	136,000
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Budget Unit Total:		15	\$ 602,000	15	\$ 602,000
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45300-7300500000-00000	PURCHASING: FLEET SERVICES				
Type 9 Pickup 1/2 Ton	\$ 30,000	1	\$ 30,000	1	\$ 30,000
Type 5 Full Size Van	29,375	30	881,250	30	875,430
Type 4 Mini Van	33,000	11	363,000	11	363,000
Type 3 Hybrid Sedan	27,645	267	7,381,215	267	7,380,948

County of Riverside
New Vehicles
For Fiscal Year 15/16

Schedule 23

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recommended	Amount Recommended
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45300-7300500000-00000	PURCHASING: FLEET SERVICES				
Type 23 Patrol SUV	\$ 31,100	121	\$ 3,763,100	\$ 121	\$ 3,763,100
Type 21 SUV 4x2	33,288	16	532,608	16	532,608
Type 20 Patrol	32,000	58	1,856,000	58	1,856,000
Type 15 SUV 4x4	32,000	5	160,000	5	160,000
Type 13 Pickup 4x4 3/4 Ton	35,000	1	35,000	1	35,000
Budget Unit Total:		510	\$ 15,002,173	\$ 510	\$ 14,996,086
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10000-2500200000-00000	SHERIFF: SUPPORT				
Request sent to County Fleet	\$ -	1	\$ -	\$ 1	\$ 800
Budget Unit Total:		1	\$ -	\$ 1	\$ 800
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10000-2500700000-00000	SHERIFF: TRAINING CENTER				
Request Sent to County Fleet	\$ -	1	\$ -	\$ 1	-
Budget Unit Total:		1	\$ -	\$ 1	-
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40200-4500100000-00000	WASTE: DISPOSAL ENTERPRISE				
Ext Crew Cab 4WD	\$ 30,000	1	\$ 30,000	\$ 1	\$ 30,000
Ford F250	30,000	3	90,000	3	90,000
Mid Size Crew Cab 4WD	34,000	1	34,000	1	34,000
SUV (Ford Explorer)	35,000	7	245,000	7	245,000
1/2 Ton Pick-up w/Utility Bed	38,000	1	38,000	1	38,000
Crew Cab w/12' Bed	40,000	1	40,000	1	40,000
F350	40,000	1	40,000	1	40,000
Budget Unit Total:		15	\$ 517,000	\$ 15	\$ 517,000
Grand Total:		607.00	\$ 22,542,548	\$ 607	\$ 22,537,261

County of Riverside

Recommended Budget
Fiscal Year 2015/16

APPENDIX A: COUNTY ORGANIZATIONAL PROFILE

COUNTY HISTORY

In May 1893, the County of Riverside was formed from areas extracted from San Bernardino County to the north and San Diego County to the south, taking its name from the City of Riverside. Riverside County has abundant natural resources, a strategic geographic location in Southern California, a diverse and hard-working citizenry, and a tradition of progressive government. Managed wisely by communities working together, these key assets hold vast potential to sustain and enhance the quality of life that it currently enjoys.

While agriculture is the traditional foundation of the Riverside County economy, a transition has been well underway toward a more urban way of life with a multi-faceted economy. This change is driven in part by economic and political forces at the regional, state, and national levels. Recent years have brought dramatic population growth to Riverside County. Between 1990 and 2012, the number of residents grew by over 93 percent, making the county one of the fastest-growing counties in California. By 2012, the county was estimated to be home to over 2.2 million residents.

COUNTY FACTS AND FIGURES

Riverside County is the fourth largest county in the state, stretching nearly 200 miles across and comprising almost 7,300 square miles of fertile river valleys, low deserts, mountains, foothills and rolling plains. Riverside County shares borders with densely populated Los Angeles, Imperial, Orange, San Diego, and San Bernardino counties and spreads to within 14 miles of the Pacific Ocean to the Colorado River.

Riverside County is one of the largest counties in the state containing twenty-eight incorporated cities. More than three-quarters of the county's land area, and one-quarter of the county's population, lie outside these municipalities. Each elected member of the Board of Supervisors represents city, as well as unincorporated, residents.

COUNTY SUPERVISORIAL DISTRICT MAP

The county is governed by a five-member Board of Supervisors who serve four-year terms. The Supervisors represent five geographic districts:



County of Riverside

Recommended Budget
Fiscal Year 2015/16

APPENDIX B: GANN LIMIT CALCULATION

In November 1979, voters passed Prop. 4, known as the "Gann Initiative." Subsequently, additional amendments were made to improve the measure. The Gann Initiative established and defined annual appropriation limits on state and local tax-funded governmental entities based on annual appropriations from the prior fiscal year. The law requires adjustments for changes in cost of living, population, the transfer of financial responsibility for various government activities from one level of government to another, and other specified factors. Appropriation limits may be established or temporarily changed by the electorate. Significant tax revenue received above the Gann Limit must be refunded to taxpayers using future tax rebates or tax cuts within two fiscal years following creation of the excess. The Gann Limit calculation, as provided by the county Executive Office, is provided below.

COUNTY ITEM	FY 2015/16
Base Year as adjusted for growth	2,419,024,924
Growth Factors:	
Cost of Living:	
1. Per. Cap.Pers. Inc. %	3.82%
2. Loc. Ass'd. Val. Non-Res. Constr. %	0.17%
Population:	
1. Total County Pop. Change %	1.29%
2. Contiguous County Pop. Change % *	1.12%
3. Incorporated Areas Change %	1.29%
Factor Options:	
1. Per. Cap. Inc.& Tot. Cnty. Pop. Change	1.0516
2. Per. Cap. Inc.& Cont. Cnty. Pop. Change	1.0498
3. Per. Cap. Inc.& Incorp. Area Change	1.0516
4. Loc. Val. Non-Res.& Tot. Cnty. Pop. Change	1.0146
5. Loc. Val. Non-Res.& Cont. Cnty. Pop. Change	1.0129
6. Loc. Val. Non-Res.& Incorp. Area Change	1.0146
Optimum Factor**	<u>1.0516</u>
Gross Appropriation Limit	2,543,829,145
Adjust - Transfer of Responsibility	<u>0.00</u>
GANN LIMIT ADJ. FOR TRANSFER OF RESPONSIBILITIES	<u><u>2,543,829,145</u></u>
APPROPRIATIONS OF TAXES SUBJECT TO LIMITATION	
Total Appropriations:	
County Operating Funds	3,816,991,206
County Service Areas	19,085,698
	<u>3,836,076,904</u>
Less: Non-Proceeds of Taxes	
Statutory Exclusions	2,765,784,343
Qualified Capital Outlay	(5,104,418)
CSA Operating funds	895,243
Appropriation Subject to Limit	<u><u>1,074,501,736</u></u>
APPROPRIATION OVER (UNDER) LIMIT	<u><u>(1,469,327,409)</u></u>
LIMIT OVERRIDE ELECTION	<u><u>N/A</u></u>

* Based on average of Riverside County and five contiguous counties percent change in total county population.

** The optimum factors are used for the Appropriation Limit calculation.

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APPENDIX C: COUNTY FINANCIAL POLICIES AND PROCEDURES

The county's financial policies and procedures are designed to ensure its fiscal stability and to provide guidance for the development and administration of its annual operating budget. The following is an overview of the policies that the county adheres to in its financial management practices and budgetary decision-making process.

BUDGETING AND FINANCIAL FORECASTING

On or before October 2 of each fiscal year, after conducting public hearings concerning the proposed budget, the Board of Supervisors is mandated to adopt a budget in accordance with California Government Code §§29000-29144 and 30200 (commonly known as the County Budget Act) and Board Resolution No. 90-338. Local governments are required to pass a balanced budget each fiscal year. Although a budget may be balanced by statutory definitions, it may not be structurally balanced to maintain financial stability for multiple years into the future.

The county has a financial planning process that assesses short-term and long-term financial implications of current and proposed policies. The key component in this planning process is the five-year forecast of revenues and expenditures. To assist with the revenue forecast, the county hires independent economists who gather economic data from a national, state, and local level and develop a five-year revenue forecast for the county. The county uses this information along with anticipated expenditures to develop short-term and long-term plans to maintain the financial health and stability of the county.

BASIS OF BUDGETING

The operating budget includes all operating, capital, and debt service requirements of the county for the fiscal year, which begins July 1 and ends June 30 each fiscal year. As adopted by the Board, expenditures are controlled at the budgetary unit level for each appropriation class. The appropriation classes are: salaries and benefits, services and supplies, other charges, capital assets, transfers out, and intra-fund transfers.

The annual budget for governmental funds is adopted on the modified accrual basis of accounting in conformity with generally accepted accounting principles. Modified accrual accounting recognizes revenues when they become measurable and available, meaning the dollar value of the revenue is known and it is collectible within the current period, typically within 90 days of the end of the fiscal period. Budgeted governmental funds consist of the general fund and some non-major funds, including all special revenue funds, certain debt service funds, and certain capital projects funds. An annual budget is not adopted for the following debt service funds: County of Riverside Asset Leasing Corporation (CORAL), District Court Financing Corporation, Bankruptcy Court, Inland Empire Tobacco Securitization Authority; the CORAL Capital Projects Fund; Redevelopment Agency Housing Successor Agency; Riverside County Public Financing Authority and the Perris Valley Cemetery Permanent Fund.

GOVERNMENTAL FUND BALANCE AND RESERVE POLICY

Fund balance, the difference between assets and liabilities in a governmental fund, is a widely used component in government financial statements analysis. The Governmental Accounting Standards Board (GASB) issued Statement No. 54 to improve how fund balance information is reported and enhance its decision-making value. Board Policy B-30, *Government Fund Balance and Reserve Policy*, applies to governmental funds, which includes the general fund, special revenue funds, capital projects funds, debt service funds, and permanent funds.

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The purpose of this policy is to establish the guidelines for the use of reserves with a restricted purpose versus an unrestricted purpose when both are available for expenditures; the establishment of stabilization arrangements for governmental funds; and, the minimum fund balance allowable for governmental funds.

GOVERNMENTAL FUND BALANCE CATEGORIES

In accordance with GASB Statement No. 54, all of the county’s governmental fund balances will be comprised of the following categories:

Nonspendable fund balance – amounts that cannot be spent because they are either not in spendable form or they are legally or contractually required to be maintained intact.	
Restricted fund balance – amounts that are constrained to being used for a specific purpose by external parties such as creditors, grantors, laws, or regulations.	
Unrestricted	Committed fund balance – amounts that are committed for a specific purpose. These funds require action from the Board of Supervisors to remove or change the specified use. <i>Authority to commit: Commitments will only be used for specific purposes pursuant to a formal action by the Board of Supervisors. Board of Supervisors approval is required to establish, change, or remove a commitment.</i>
	Assigned fund balance – amounts that have been set aside and are <i>intended</i> to be used for a specific purpose but are neither restricted nor committed. Assigned amounts cannot cause a deficit in unassigned fund balance. <i>Authority to assign: assignments within the general fund must be established by the county Executive Officer or an Executive Officer designee. No formal action is required to remove an assignment.</i>
	Unassigned fund balance – funds that are not reported in any other category and are available for any purpose within the General Fund. The General Fund is the only fund that has unassigned fund balance.

SPENDING PRIORITIZATION FOR FUND CATEGORIES

When an expenditure is incurred for purposes for which both restricted and unrestricted (committed, assigned, or unassigned) amounts are available, it shall be the policy of the Board to consider restricted amounts to be reduced first. When an expenditure is incurred for purposes for which amounts in any of the unrestricted fund balance classifications could be used, it shall be the policy of the Board that committed amounts would be reduced first, followed by assigned amounts, and then unassigned amounts.

MINIMUM FUND BALANCE POLICY FOR GOVERNMENTAL FUNDS

Establishing guidelines for minimum fund balance for governmental funds is essential to ensuring a prudent level of fund balance is maintained for unanticipated expenditures, delays in revenue receipt, or revenue shortfalls.

Unassigned Fund Balance – General Fund

The county shall maintain a minimum unassigned fund balance in its general fund of at least 25 percent of the fiscal year’s estimated discretionary revenue. A significant portion of the minimum unassigned fund balance may be used for one-time or short-term expenditures caused by an economic crisis and should be designated within an “Economic Uncertainty” account. Use of these funds should be as the last resort in balancing the county budget.

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During the initial implementation of this policy, the Executive Office will develop a plan to ensure fund balance is at the minimum level within three years. The plan for accomplishing this will be included with the recommended budget submitted to the Board for approval each fiscal year. Following the initial implementation of the policy, if fund balance drops below the established minimum levels, the Executive Office will develop a plan to replenish the balance to established minimum levels within two years and submit the plan to the Board for approval.

Fund Balance – Special Revenue Funds

Special revenue fund balances shall be kept at the higher of the minimum level dictated by the funding source or an amount that does not fall below zero. In the event that the fund balance drops below the established minimum levels, the department with primary responsibility for expending the special revenue will develop a plan to replenish the balance to established minimum levels within two years and submit the plan to the Board for approval.

Committed Fund Balance – Disaster Relief

The county shall commit a portion of general fund for disaster relief. The use of these funds will be restricted to one-time or short-term expenditures that are the result of a natural disaster or act of terrorism. The funds restricted for this purpose shall be at least two percent of discretionary revenue or \$15 million, whichever is greater.

PENSION MANAGEMENT POLICY

The county adopted Board Policy B-25, *Pension Management Policy*, to ensure the financial stability of the county through proper pension plan management. The purpose of this policy is to safeguard the public trust by assuring prudent decisions regarding the county's pension plans and other post-employment benefits, providing proper oversight of the benefits provided by these plans and their associated cost. This policy applies to all county Defined Benefit Pension Plans administered by the California Public Employees Retirement System (CalPERS).

Pension Advisory Review Committee (PARC)

The Pension Advisory Review Committee (PARC), comprised of the county Treasurer (Chair), Finance Director, and Human Resources Director shall meet quarterly or as necessary to address county pension plan topics. The PARC shall prepare, at least annually each January, a public report of the county's pension plan status and related financing which shall include an analysis of the most recently available actuarial report from CalPERS. As a Board of Supervisor established committee, the PARC is subject to and will comply with all provisions of the Brown Act.

Pension Management Policy Overview

The assets of county's pension plans constitute a trust independently administered by CalPERS that exists to satisfy the county's obligation to provide retirement benefits to all covered employees. The county bears the ultimate obligation to meet distribution obligations. The county will set contribution rates sufficient to:

1. Pay any amounts due to California Public Employees Retirement System,
2. Capture full cost of the annual debt service on any pension obligation bonds that are outstanding,
3. Collect the designated annual contribution if the county has established a Liability Management Fund in connection with the issuance of such bonds, and
4. Pay the cost of consultants hired to assist the Committee.

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Any withdrawal of a group of employees from participation in the plans will not necessarily trigger a distribution of any assets. All contracts or grants will include the full amount of estimated pension cost in the contract or grant. Upon the termination of such contracts or grants, a termination payment may be negotiated. Additionally if any employee group or department separates from the county, the associated actuarial liability and pension assets will be subject to an independent actuarially determined "true value."

The county seeks to maintain a minimum funding level of 80 percent. To the extent the funding level falls below that, the county will prepare a plan to address the issue. Any proposed changes to pension benefits or liability amortization schedules will be reviewed by the Pension Advisory Review Committee, which shall provide the Board of Supervisors with an analysis of the long-term costs and benefits and related recommendations. Such evaluations are to take into account any outstanding Pension Obligation Bonds

Pension Obligation Financing

Any issuance of pension related debt will be reviewed first by the PARC. The county will establish a Liability Management Fund in connection with the initial debt issuance pertaining to the Pension Plans and may do so for any future issuance. The Liability Management Fund shall be funded by capturing a portion of the projected savings associated with issuance and be used solely to retire pension bond debt and or be transferred to CalPERS to reduce any unfunded liability. The PARC will make an annual recommendation relating to the prepayment of Pension Obligation Financings or the annual CalPERS contributions and the potential savings available from CalPERS for such an early payment.

INVESTMENT POLICY

The Treasurer's Statement of Investment Policy is presented annually to the county Investment Oversight Committee for review and to the Board of Supervisors for approval, pursuant to the requirements of §§53646(a) and 27133 of the California Government Code. The policy is limited in scope to only those county, school, special districts and other fund assets actually deposited and residing in the county Treasury. It does not apply to bond funds or other assets belonging to Riverside County, or any affiliated public agency the assets of which reside outside of the county treasury.

Statutory authority for the Treasurer's investment and safekeeping functions are found in Code Sections 53601 and 53635 et. seq. The Treasurer's authority to make investments is to be renewed annually, pursuant to state law. It was last renewed by the Board of Supervisors on December 27, 2012 by county Ordinance No. 767.16. Code §53607 effectively requires the legislative body to delegate investment authority of the county on an annual basis. Investments shall be restricted to those authorized in Code §§53601 and 53635 as amended and as further restricted by this policy statement. All investments shall be governed by the restrictions which defines the type of investments authorized, maturity limitations, portfolio diversification, credit quality standards (two of the three nationally recognized ratings shall be used for corporate and municipal securities), and purchase restrictions that apply.

Investment Oversight Committee (IOC)

The Investment Oversight Committee (IOC) shall have 5 to 7 members chosen from the county Treasurer, Auditor-Controller, Executive Office (chair), Board of Supervisor representative, county Superintendent of Schools, schools and community college district representative, special district with funds in the county, Treasury representative and up to two members of the public. The duties of the IOC shall be those specified in §27133 (review of investment policies), §27134 (compliance audits) and §27137 (prohibits members from making investment decisions) of the Government Code and shall be limited to funds in the county Treasury pooled investment funds and any other funds outside the county Treasury whose investment are under the direct control of the county Treasurer or Board of Supervisors.

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Members of the IOC shall be nominated by the county Treasurer and confirmed by the Board of Supervisors as openings occur. IOC members shall be advised of, and subject to, the conflicts of interest prohibitions in §§27132.1-27132.3, and §27133(d) of the Government Code, as well as the limits on gifts and honoraria set by the Fair Political Practices Commission (FPPC). Each agency or fund investment officer will attend IOC meetings to respond to questions posed by the committee.

Fiduciary Responsibility

Section 27000.3 of the Code declares each treasurer, or governing body authorized to make investment decisions on behalf of local agencies, to be a trustee and therefore a fiduciary subject to the prudent investor standard. This standard, as stated in §27000.3 requires that:

When investing, reinvesting, purchasing, acquiring, exchanging, selling, or managing public funds, the county treasurer or the board of supervisors, as applicable, shall act with care, skill, prudence, and diligence under the circumstances then prevailing, specifically including, but not limited to, the general economic conditions and the anticipated needs of the county and other depositors, that a prudent person acting in a like capacity and familiarity with those matters would use in the conduct of funds of a like character and with like aims, to safeguard the principal and maintain the liquidity needs of the county and the other depositors.

Portfolio Objectives

The first and primary objective of the Treasurer's investment of public funds is to safeguard investment principal; second, to maintain sufficient liquidity within the portfolio to meet daily cash flow requirements; and third, to achieve a reasonable rate of return or yield on the portfolio consistent with these objectives. The portfolio shall be actively managed in a manner that is responsive to the public trust and consistent with state law.

DEBT MANAGEMENT POLICY

The county has adopted a debt management policy (Board Policy B-24, Debt Management Policy) to ensure the financial stability of the county, reduce the county's cost of borrowing, and protect the county's credit quality through proper debt management. This policy applies to all direct county debt, conduit financing, and land secured financing.

Debt Advisory Committee

The Debt Advisory Committee (DAC), comprised of the county Executive Officer (chair), Treasurer, Auditor-Controller, County Counsel, Economic Development Agency Director, Community Facilities District/Assessment District Administrator, and General Manager Chief Engineer, Flood Control, and Water Conservation will review proposed county-related financings at least once prior to final approval by the Board of Supervisors. The DAC will act on items brought before it with either a "Review and File" or "Review and Recommend" action. DAC meetings shall take place monthly or on the call of the chairperson. Each proposed financing brought before the DAC will provide the committee with:

1. Detailed description of the type and structure of the financing,
2. Full disclosure of the specific use of the proceeds,
3. Description of the public benefit to be provided by the proposal,
4. Principal parties involved in the financing,
5. Anticipated sources of repayment,

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6. Estimated Sources and Uses Statement,
7. Any credit enhancements proposed,
8. Anticipated debt rating, if any, and
9. Estimated debt service schedule.

Debt Management Policy Overview

Long-term debt shall not be used to finance ongoing operational costs. When possible, the county shall pursue alternative sources of funding, such as pay-as-you-go or grant funding, in order to minimize the level of direct debt. Additionally, the county shall use special assessment, revenue, or other self-supporting debt instead of General Fund obligated debt whenever possible. Any debt issued shall not have a maturity date beyond the useful life of the asset being acquired or constructed by the debt proceeds.

Long-term, general fund obligated debt will be incurred, when necessary, to acquire land or fixed assets, based upon the priority of the project, and the ability of the county to pay. This debt shall be limited to those capital improvements that cannot be financed from current revenues. The project should be integrated with the county's long-term financial plan and Capital Improvement Program.

The county shall establish an affordable debt level in order to preserve credit quality and ensure sufficient revenue is available to pay annual debt service. As such, aggregate debt service, excluding self-supporting debt, should not exceed seven percent of general fund discretionary revenue, and will not exceed ten percent without the Board of Supervisors' approval. The debt level will be recalculated at the time of a new bond issue. The Board of Supervisors will be notified if any bonds to be issued cause the debt level to exceed the seven percent threshold. The debt level will be calculated by comparing seven percent of discretionary revenue to the aggregate debt service, excluding self-supporting debt.

The county will use its best efforts to maintain a variable rate debt ratio in an amount not to exceed 20 percent of the total outstanding debt, excluding variable rate debt that is hedged with cash, cash equivalent, or a fixed-rate swap.

The county shall review outstanding debt and initiate fixed-rate refundings, or alternative financing products, when there is either an economic benefit or noneconomic benefit to the county's financial or operating position. Net present value savings (calculated according to industry standards) from a fixed-rate refunding should be at least three percent of the refunded bonds. Net present value savings from use of an alternative financing product should be at least five percent of the refunded bonds. Refunding debt shall not extend the maturity beyond the original debt being refunded without compelling justification.

Each county department, agency, district or authority issuing or managing debt will ensure that applicable state and federal regulations and laws regarding disclosure are observed in all financings. Additionally, each responsible county department, agency, district, or authority will ensure that annual reports and material event notices are filed with the appropriate state and/or federal agencies in a timely manner. Each responsible county department, agency, district, or authority will provide an annual certificate to the DAC of its compliance or non-compliance with state and/or federal disclosure laws. As required under the Securities Exchange Act of 1934 each responsible county department, agency, district or authority will notify the DAC as soon as possible of any material event (but not limited to) listed in Rule 15c2-12.

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Conduit Financing

The county encourages the development of residential housing that is intended to provide quality, affordable single family housing for the first time homebuyer within both the incorporated and unincorporated areas of the county. The county also encourages:

- Development of residential housing which will comply with both federal and state requirements for low and moderate-income multi-family housing within the incorporated and unincorporated areas of the county.
- Commercial, retail, industrial and other development projects that will increase the employment base within the county in order to create a synergistic jobs/housing balance throughout the county and enhance the overall tax base of the county.

Land Secured Financing

The county encourages the development of commercial or industrial property that results in reciprocal value to the county (i.e., increased jobs, property or sales tax revenues, major public improvements). The county will consider the use of community facilities districts (CFDs) or special benefits assessment districts (ADs), as well as other financing methods to assist these types of development. When, in the county's opinion, the public facilities of a residential development represent a significant public benefit, public financing may be considered. Significant public benefit may be defined as a public facility having regional impact and/or benefit to that beyond the proposed development. Projects will comply with the requirements of the Improvement Act of 1911, the Municipal Improvement Act of 1913, the Improvement Bond Act of 1915, or the Community Facilities Act of 1982, and provisions of Board Policy B-12.

Alternate Financing Products

Alternative financing products shall be used only for appropriate financial objectives, such as: to achieve greater debt savings by taking advantage of market conditions; to better manage of county assets and liabilities; to reduce interest rate risk; and to increase cash flow savings.

The county shall not use an alternative financing product for speculative purposes and Board of Supervisors approval shall be required prior to the initiation of any alternative financing product transactions. Such approval may provide for the delegation of authority to actively manage the transaction.

Each interest rate swap agreement shall include payment, term, security, collateral, default remedy, termination and other terms, conditions and provisions as the county Finance Director, in consultation with County Counsel and the county Treasurer, shall deem necessary or desirable. To minimize counterparty risk the county may enter into swap agreements only with counterparties rated AAA by at least one rating agency, and each counterparty shall have a minimum capitalization of \$150 million. Diversification of counterparties is the expressed goal of the county. Selection of counterparties to transactions will take this into account.

The county will not provide collateral to secure its obligations under swap agreements, if the credit rating of the counterparty falls below AAA by any rating agency, collateral shall be posted by the counterparty on a timely basis. Collateral, equaling at least 102 percent of the Swap amount shall consist of cash or U.S. Government securities deposited with a third party trustee.

All swap agreements shall contain a provision granting the county the right to optionally terminate the agreement at any time over the term of the agreement. A termination payment to or from the county may be required at the time of termination. It is the intent of the county not to make a termination payment to

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a counterparty that does not meet its contractual obligations under the swap agreement. To the extent possible, the form of the interest rate swap agreement should incorporate the prevailing industry standards (the PSA Master Swap Agreement). Any up-front payments or termination payments shall be used for one-time capital costs only, unless so directed by the Board of Supervisors.

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APPENDIX D: FUND DESCRIPTIONS

The major funds for budgetary purposes differ from the major funds reported by the County of Riverside Comprehensive Annual Financial Report (CAFR). In a CAFR, major funds relate to funds whose revenues, expenditures, assets, or liabilities are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for the same item. In a budget document, any fund whose revenues or expenditures, excluding other financial sources and uses, constitute more than 10 percent of the revenues or expenditures of the appropriated budget should be considered a major fund. The budgetary funds and descriptions are as follows:

Major Funds

The general fund is the county's primary operating fund. It is used to account for all revenues and expenditures necessary to carry out the basic governmental activities of the county that are not accounted for through other funds. For the county, the general fund includes such activities as general government, public protection, health and sanitation, public assistance, education, and recreation and culture services.

Non-Major Funds, Governmental

A special revenue fund is a governmental fund type that is used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service or capital projects. These funds include: Transportation, County Structural Fire Protection, Home Program Fund, Neighborhood Stabilization, and Aviation.

A capital project fund is a governmental fund type that is used to account and report for financial resources that are restricted, committed, or assigned to expenditures for capital outlay. This includes outlays for the acquisition or construction of capital facilities and other capital assets. These funds include: Developers Impact Fee Operations, County of Riverside Enterprise Solutions for Property Taxation (CREST) Project, Public Safety Enterprise Communication (PSEC) Project, Accumulative Capital Outlay, and Capital Improvement Project (CIP).

A debt service fund is a governmental fund type that is used to account and report financial resources that are restricted, committed, or assigned to expenditure for principal and interest. These funds include: Pension Obligation Bonds, Teeter Debt Service, and Redevelopment Obligation Retirement.

Non-Major Funds, Proprietary (Business-Type) and Others

An enterprise fund is used to account for goods or services for which the county charges outside customers. These funds include: Riverside University Health System – Medical Center, Waste Resources, and Housing Authority.

An internal service fund is used to account for goods or services for which the county charges internal customers. These funds include: Human Resources, Information Technology, Fleet Services, Custodial Services, and Maintenance Services.

Special district and other agency funds are used to account and report the financial resources for independent units of local government that are organized to perform a single government function or a restricted number of related functions. These funds include: County Service Areas, Flood Control and Water Conservation District, Perris Valley Cemetery Operations, Regional Parks and Open Space District.

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GLOSSARY

AB 85: see Assembly Bill 85

AB 109: see Assembly Bill 109

AB 1484: see Assembly Bill 1484

AB 2766: see Assembly Bill 2766

AB x1 26: see Assembly Bill x1 26

Accrual: An accrual is an accounting entry that recognizes revenue when earned and expenses when incurred. An accrual is made at the end of the fiscal year to ensure revenue and expenses are recorded in the appropriate fiscal year.

ACO: Riverside County Auditor Controller's Office

Actuals: The County's year-end actual dollars for expenditures and revenues for a fiscal year.

AD: see Assessment Districts

ADA: Americans with Disabilities Act

Adopted Budget: The annual budget formally approved by the Board of Supervisors for a specific fiscal year.

Affordable Care Act: also known as Patient Protection and Affordable Care Act or "Obamacare," is a United States federal statute signed into law by President Barack Obama on March 23, 2010. It represents the most significant regulatory overhaul of the U.S. healthcare system since the passage of Medicare and Medicaid in 1965.

AQMD: Air Quality Management District

ALUC: Airport Land Use Commission

Appropriation: A legal authorization to make expenditures and to incur obligations for specific purposes.

Appropriation for Contingency: A budgetary provision representing that portion of the financing requirements set aside to meet unforeseen expenditure requirements or to offset revenue shortfalls.

Assembly Bill 85 (AB 85): Signed into law in June 2013 by Governor Brown, AB 85 provides a mechanism for the State to redirect State health realignment funding to fund social service programs.

Assembly Bill 109 (AB 109): The Public Safety Realignment Act, signed April 4, 2011, transfers responsibility for housing/supervising inmate and parolee populations classified as "low-level" offenders from the California Department of Corrections and Rehabilitation (CDCR) to counties effective October 1, 2011.

Assembly Bill 1484 (AB 1484): The State legislation passed in June 2012. Empowered the state Department of Finance to notify the Board of Equalization to suspend tax payment for any city affected by a local successor agency's failure to make a payment of property taxes to other local taxing agencies.

Assembly Bill 2766 (AB 2766): Signed into law September 1990, the legislation authorizes a per vehicle surcharge on annual registration fees. This money is used to fund the implementation of programs to reduce air pollution from motor vehicles pursuant to air quality plans and provisions of the California Clean Air Act.

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Assembly Bill X1 26 (ABx1 26): The Dissolution Act, signed June 29, 2011, mandates the elimination of every redevelopment agency in California effective February 1, 2012, and mandates all unobligated funds be distributed to the appropriate taxing entities.

Assessed Valuation: The dollar value assigned to a property for purposes of measuring applicable taxes. Assessed valuation is used to determine the value of a residence for tax purposes and takes comparable home sales and inspections into consideration. It is the price placed on a home by the corresponding government municipality to calculate property taxes. In general, this value tends to be lower than the appraisal fair market value of a property.

Assessment Districts (AD): An Assessment District is created to finance improvements when no other source of money is available. Assessment Districts are often formed in undeveloped areas and are used to build roads and install water and sewer systems so that new homes or commercial space can be built. Assessment Districts may also be used in older areas to finance new public improvements or other additions to the community.

Balanced Budget: Total sources, including carry-over fund balances, equals the total requirements and reserves. A balanced annual budget is required by the State of California per Government Code §29000, et seq.

Bond: A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

Bond Financing: A debt investment in which an investor loans money to an entity (corporate or governmental) that borrows the funds for a defined period of time at a fixed interest rate. Bonds are used to finance a variety of projects and activities.

Budget Hearings: Mandated by the County Budget Act (Government Code §30200). On the date stated in the notice, not fewer than 10 days after the recommended budget documents are available, and at a time and place also stated in the notice, the Board of Supervisors will conduct a public hearing on the recommended budget.

Budget Impact Workshop: Workshop presented to the Public, Board of Supervisors, and departments that provides information about the impacts of the recommended budget. Budget Impact Workshops take place at the discretion of the Board of Supervisors.

Budget Unit: That classification of the expenditure requirements of the budget into appropriately identified accounting or cost centers deemed necessary or desirable for control of the financial operation.

CAFR: see Comprehensive Annual Financial Report

California Public Employees Retirement System (CalPERS): The agency in the California executive branch that manages pension and health benefits for California public employees, retirees, and their families

California Work Opportunity and Responsibility to Kids Program (CalWORKs): A welfare program that provides cash aid and services to eligible needy California families. The program serves all 58 counties in the state and is operated locally by county welfare departments.

CalPERS: see California Public Employees Retirement System

CalWORKs: see California Work Opportunity and Responsibility to Kids Program

CAP: Community Action Partnership

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Capital Improvement Program (CIP): The CIP is a compilation of capital projects intended to implement various plans, including community plans, facilities plans, and the County Comprehensive (General) Plan. Projects in the CIP indicate current and future capital needs.

Capital Project Fund: Used to report the operating activity associated with the construction, rehabilitation, and acquiring capital assets.

CCI: see Coordinated Care Initiative

CCS: see California Children's Services

CDC: Center for Disease Control

Center for Government Excellence (CGE): A division of the Riverside County Human Resources department that provides a variety of trainings both professional and technical.

CFD: Community Facilities Districts

CGE: see Center for Government Excellence

Charges for Current Services: Revenues received as a result of fees charged for certain services provided to citizens and other public agencies.

CID: see Community Improvement Designation

CIP: Community Improvement Program

CMS: see Children's Medical Services

Comprehensive Annual Financial Report (CAFR): A set of U.S. government financial statements comprising the financial report of a state, municipal or other governmental entity that complies with the accounting requirements promulgated by the Governmental Accounting Standards Board.

Community Improvement Designation (CID): A discretionary fund program used by the Board of Supervisors to provide support to community groups, advocacy organizations, and charities.

Constituent: A voting member of a community or organization having the power to appoint or elect.

CORAL: see County of Riverside Asset Leasing Corporation

County of Riverside Asset Leasing Corporation (CORAL): An organization whose purpose is to assist the County of Riverside by acquiring equipment and facilities financed from the proceeds of borrowings and Leasing such equipment and facilities to the County.

COWCAP: COWCAP is an acronym for County Wide Cost Allocation Plan. It is the method by which indirect support costs for services such as the Executive Office, County Counsel, etc. are allocated to departments. It is prepared annually by the County Auditor-Controller in accordance with 2 Code of Federal Regulations (CFR) Part 225, which is the guideline for state and federal reimbursements for indirect costs.

CREST: County of Riverside Enterprise Solutions for Property Taxation

CSA: County Service Area

CVAG: Coachella Valley Association of Governments

DAC: Debt Advisory Committee

DCSS: Department of Child Support Services

DIF: Developer Impact Fee Program

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Discretionary revenue: Revenue not legally designated for a specific purpose or program that can be appropriated at the discretion of the Board of Supervisors.

DM: see Developer mitigation

DPSS: Department of Public Social Services

DUI: Driving Under the Influence

EAS: Employee Assistance Services

ECDC: Eastern Riverside County Detention Center

EDA: Economic Development Agency

Enterprise Fund: Enterprise funds are used to account for county functions primarily supported with user charges to external parties

EO: County Executive Office

EPA: Environmental Protection Agency

EPD: Environmental Programs Division

EPO: Exclusive Provider Organization

ESG: Emergency Solutions Grants

ESRI: Environmental Systems Research Institute

Facilities Renewal: Previously known as the deferred maintenance program. Facilities Renewal is the county's program for maintaining facilities.

Fiscal Year (also "FY"): A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. Riverside County's fiscal year is July 1 through June 30.

First Five: Riverside Children and Families Commission

Form 11: The county form used to submit departmental requests and reports to the Board of Supervisors for approval during Board meetings. Form 11s (except those prepared by Board members) must be routed through the Executive Office. Prior to submitting items to the County Executive Office, Form 11s must be complete with all attachments and routed for comment, review, approval as to form, and/or recommendation as may be appropriate by other departments.

FPPC: Fair Political Practices Commission

Function: A group of services aimed at accomplishing a certain purpose or end.

Fund: A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and equities or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance: The difference between fund assets and fund liabilities of governmental funds. Fund balance may be used in the budget by a group or department for the upcoming year as a funding source for one-time projects/ services.

GAAP: Generally Accepted Accounting Principles

GASB: see Governmental Accounting Standards Board

GFOA: see Government Finance Officers Association

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GIS: Geographical Information Systems

Governmental Accounting Standards Board (GASB): The authoritative accounting and financial reporting standard setting body for government entities.

Government Finance Officers Association (GFOA): An organization comprised of government accounting and finance professionals throughout the United States and Canada, whose goals include but are not limited to improving financial management practices and encouraging excellence in financial reporting and budgeting by state and local governments.

Governmental Fund: The funds that are generally used to account for tax-supported activities; it accounts for the majority of funds, except for those categorized as proprietary or fiduciary funds.

GPS: Global Positioning System

Grant: Contributions of cash or other assets from another governmental agency or other organization to be used or expended for a specified purpose, activity, or facility.

HUD: Housing and Urban Development

HVAC: Heating, Ventilating, and Air Conditioning (HVAC) is the technology of indoor and vehicular environmental comfort.

IHSS: In-Home Support Services

Internal Service Fund (ISF): A proprietary type fund used to account for the financing of goods or services provided by one department to other departments of the County, or to other governmental units, on a cost-reimbursement basis.

IOC: Investment Oversight Committee

JPA: Joint Powers Authority

LAFCO: Local Agency Formation Commission

LIUNA: Laborers' Internation Union of North America

Maintenance of Effort (MOE): A federal and/or state requirement that the county provide a certain level of financial support for a program from the county's own discretionary revenues. The amount of support is referred to as the Maintenance of Effort (MOE) level.

Major Fund: In a budget document, any fund whose revenues or expenditures, excluding other financial sources and uses, constitute more than 10 percent of the revenues or expenditures of the appropriated budget.

Mandated Reimbursement: In general, the state is required to reimburse (fund) or suspend any mandate found to be reimbursable. A decision by the Commission on State Mandates that a new requirement by state government directing local government to provide a service or a higher level of an existing service is in fact a reimbursable mandate. This becomes an obligation for the state to reimburse local governments for expenses incurred in complying.

MAP: Medical Assignment Program

March JPA: March Joint Powers Authority

MCAH: Maternal, Child and Adolescent Health

Medi-Cal: The California Medicaid welfare program serving low-income families, seniors, persons with disabilities, children in foster care, pregnant women, and certain low-income adults. It is jointly administered by the California Department of Health Care Services and the federal Centers for Medicare and Medicaid Services, with many services implemented at the local level by the counties of California.

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Medi-Cal Expansion: The expansion of Medi-Cal coverage under the Affordable Care Act.

MISP: Medically Indigent Services Program

Modified Accrual Accounting: An accounting method commonly used by government agencies that combines accrual-basis accounting with cash-basis accounting. Modified accrual accounting recognizes revenues when they become available and measurable and, with a few exceptions, recognizes expenditures when liabilities are incurred. This system divides available funds into separate entities within the organization to ensure that the money is being spent where it was intended.

MOU: Memorandum of Understanding

MOE: see Maintenance of Effort

MS4 Permit: A permit to be a municipal separate storm sewer system.

MSHCP: Multi-Species Habitat Conservation Plan

Net County Cost: Net county cost (or discretionary general funding) is the amount contributed to County general fund departments from discretionary revenue sources to fund the activities of a department.

NCC: see Net County Cost

Non-Major Fund: In a budget document, any fund whose revenues or expenditures, excluding other financial sources and uses, constitute less than 10 percent of the revenues or expenditures of the appropriated budget.

NPDES: National Pollutant Discharge Elimination System

PARC: Pension Advisory Review Committee

Per Diem Position: Refers to short-term temporary employment position that consists of just a few days of employment to fill in for a sick or vacationing full time staff member.

PHEPR: Public Health Emergency Preparedness and Response

POB: Pension Obligation Bond

POST: Peace Officer Standards and Training

Prop 10: An initiative state constitutional amendment that appeared in the 1998 California General Election. The official name of this amendment is "The Children and Families First Act." This amendment put a \$.50 tax on cigarettes, and even up to \$1 on other tobacco products such as chewing tobacco and cigars. The revenue from this tax would go to funding early childhood education in California

Prop 172: Also known as Proposition 172, the law was enacted by California voters in November 1993 and established a permanent statewide half-cent sales tax for support of local public safety functions in cities and counties.

Proprietary Funds: The classification used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector (i.e., enterprise and internal service funds).

PSA: Portfolio Swap Agreements

PSEC: Public Safety Enterprise Communication Project

PSU: Riverside Sheriffs' Association Public Safety Unit

Public Hearings: Board of Supervisors meetings open to the public that provide citizens an opportunity to express their views on the merits of the County's proposals and services.

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Purchasing Agent: Administrator who assists in selection and purchase of goods and services by gathering and screening information about products, prices, and suppliers. He or she may also solicit bids from vendors and make awards of purchasing contracts.

RCHCA: Riverside County Habitat Conservation Agency

RCIC: Riverside County Innovation Center

RCIT: Riverside County Information Technology -

RCRMC: Riverside County Regional Medical Center

RDA: Redevelopment Agency

Redevelopment Agency: A government subdivision created to improve blighted, depressed, deteriorated, or otherwise economically depressed areas; to assist property owners displaced by redevelopment; and to issue bonds or other instruments necessary to fund the programs. In February 2012, RDAs were officially dissolved as a result of Assembly Bill X1 26 (ABx1 26).

RMAP: Records Management and Archives Program

SB 90: see Senate Bill 90

SCAG: Southern California Association of Governments

Seasonal Position: A part-time position hired to work during a particular season (e.g., summer season).

Securitization: A type of structured financing whereby an entity that is to receive future payments sells the right to that income stream to a third party in exchange for an upfront payment. For example, the County securitized the Tobacco Settlement Payments, receiving the revenue upfront and reducing the risk of not collecting all of the payments.

SEIU: Service Employees International Union

Senate Bill 90 (SB 90): Originally passed in 1972, the bill and its later amendments require a subvention of funds from the state to reimburse local agencies and school districts for costs associated with state mandates.

Services and Supplies: A group of expenditure accounts that includes non-personnel operating expenses such as contract services, office supplies, information technology services, minor equipment, and facilities maintenance.

Significant Value: Thresholds for Capital Assets - Assets should be capitalized when they meet the following minimum values:

Equipment.....	\$5,000
Real property: Building (Structures).....	\$1
Real property: Land.....	\$1
Real property: Land Improvements	\$1
Infrastructure.....	\$150,000
Construction-in-progress (CIP) Infrastructure	\$150,000
Construction-in-progress (CIP) Building (Structures).....	\$1
Intangible assets	\$150,000
Livestock.....	\$5,000
Museum and art collections.....	\$5,000

Structurally Balanced Budget: A balanced budget in which one-time sources are not used to fund on ongoing expenditures.

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Subfund: A subordinate fund established within a primary fund. The use of these funds may be restricted to specific purpose. Use of a subfund may also fulfil the mandate by a grant agency to account for spending and revenue generation in a distinct fund. The budgeted use of these funds is typically included with the primary fund budget.

Successor Agency: The agency responsible for managing the dissolution of a redevelopment agency as laid out in Assembly Bill X1 26, Community Redevelopment Dissolution. In most cases, the city or county that created the redevelopment agency has been designated as the successor agency.

SWAP: A derivative in which two counterparties exchange cash flows of one party's financial instrument for those of the other party's financial instrument

TAP: Temporary Assignment Program

Tax and Revenue Anticipation Notes (TRANS): A short-term, interest-bearing note used as a cash management tool. Public agencies often receive revenues on an uneven basis throughout a fiscal year. The borrowed funds allow the agency to meet cash requirements during periods of low revenue receipts and repay the funds when the revenues are greater.

Teeter Plan: An optional alternative method for allocating delinquent property tax revenues. Using the accrual method of accounting under the Teeter Plan, counties allocate property tax revenues based on the total amount of property taxes billed, but not yet collected. The Teeter Plan allows counties to finance property tax receipts for local agencies by borrowing money to advance cash to each taxing jurisdiction in an amount equal to the current year's delinquent property taxes. In exchange, the counties receive the penalties and interest on the delinquent taxes when collected. For counties not under the Teeter Plan, interest and penalty are allocated to all agencies based on their pro rata share of the delinquent property tax. However, the county retains the penalty on delinquent property taxes if the delinquency is cleared up within the same fiscal year.

Teeter Overflow: Delinquent collections exceeding the 1 percent of the Teeter roll that may be transferred to the general fund.

TLMA: Transportation Land Management Agency

TRANS: see Tax and Revenue Anticipation Notes

Treasurer Pooled Investment Fund: A pooled investment fund for all local jurisdictions having funds on deposit in the County Treasury.

Unassigned Designation: Accounts that have been established within the General fund that are classified as "unassigned" and not obligated per GASB 54 but are "set aside" for general purposes such budget stabilization or to offset economic uncertainty.

UCC: Urban Counties Caucus

Unassigned Fund Balance: Residual net resources. Total fund balance in the general fund in excess of non-spendable, restricted, committed and assigned fund balance.

UI: Unemployment Insurance

VHYC: Van Horn Youth Center

WDC: Workforce Development Centers

WRCOG: Western Riverside Council of Governments

WIC: Women, Infants, and Children Program

YOP: Youthful Offender Program

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