

## County of Riverside

Recommended Budget  
Fiscal Year 2016/17

approximately \$1,425,000 and the new equipment will be replacing outdated and/or fully depreciated equipment. New purchases include Fecon Mower heads (2), CNG Dump trucks (6), 4x4 water trucks (1), and Tracked Skid Steer Loaders (2). The annual cost of running and maintaining the equipment is estimated around \$ 56,000.

Funding source: District's Data Processing Fund – 48080:

- Multiple servers, printers, worm storage, and plotters: the printers, plotters, and servers are being purchased to replace fully depreciated and/or outdated equipment. The worm storage is necessary to meet and implement Trusted System requirements at the district. The approximate total cost of these purchases is \$184,000. The annual cost of running and maintaining the equipment is estimated around \$6,000.

### **IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY**

#### ***Description of Major Services***

In 1999, AB1682 established the In-Home Supportive Services Public Authority (IHSS). Program responsibilities include developing and maintaining the provider registry, providing access to training, monitoring provider services and implementing the Fair Labor Standards Act (FLSA) requirements for individual providers.

#### ***Budgetary Considerations***

As part of the state coordinated care initiative, a maintenance of effort (MOE) requirement was established for IHSS administrative costs, provider services and IHSS-PA administrative costs. Effective FY 14/15, the MOE requirement for IHSS was entirely covered using Department of Public Social Services funding, eliminating the need for a county contribution. In FY 16/17, the \$9.9 million IHSS budget will fund 99 new positions, bringing the total to 106. The majority of new positions are clerical and social service workers, consistent with program responsibilities. Currently, the program has two filled and six vacant positions.

### **PERRIS VALLEY CEMETERY DISTRICT**

#### ***Description of Major Services***

The Perris Valley Cemetery is located at 915 North Perris Boulevard in the city of Perris. In 2009, the Perris Valley Cemetery District came under the management of the County of Riverside Economic Development Agency. The memorial park sits on 19 acres. Currently there are 3 burials a week and around 200 burials a year, 16,000 plots available, and 7 acres to be developed for future growth.

#### ***Budgetary Considerations***

The Cemetery District is funded through the Pre-Need Fund and the Endowment Fund, and operations are funded by the general fund. The Pre-Need Fund was established by state law to ensure that cemeteries would have the ability to refund monies paid for burial rights should the cemetery cease to operate. The Endowment Fund was established by state law in 1982 to ensure that cemeteries have the ability to maintain the property after the cemetery has been filled to capacity and burial operations have ceased. The principal of this fund cannot be withdrawn, only the interest may be used to maintain the property. Payroll, benefits, county administrative charges, equipment and repairs, water, gas, electricity, phone, gasoline, diesel and uniforms are all expensed through the general fund.

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The Perris Valley Cemetery currently employs and funds one Senior Development Specialist and three Senior CSA Facilities Caretaker positions. There are currently no vacant positions.

### **REGIONAL PARKS AND OPEN SPACE DISTRICT**

#### ***Description of Major Services***

The Regional Park and Open-Space District's mission is to acquire, protect, develop, manage, and interpret for the inspiration, use, and enjoyment of all people, a well-balanced system of areas of outstanding scenic, recreational, and historic importance.

The District is strongly committed to the county's strategic objectives and has been a key leader and supporter of healthy communities by providing essential services and facilities that encourage active, healthy lifestyles. The District contributes to the health of Riverside County by protecting open space lands that improve air and water quality and prevent storm water pollution. Parks and trails provide opportunities for people to recreate and explore nature that improves physical and mental well-being. The District provides an essential quality-of-life service that families, businesses, and tourists seek and expect when buying a home, locating a company, or planning vacations.

The District's long-range plan is to fully implement the approved financial policy that requires sustainable, conservative growth and establishes and maintains prudent fund balance reserves and accounts for infrastructure replacement needs.

The District's activities are contained within three bureaus which are categorized into eight major programs: Administration, Business Operations, Interpretation, Natural Resources, Regional Parks, Community Parks and Centers, Recreation, and Planning and Construction.

#### **Parks Administration**

Administration includes the costs associated with the executive administration of the District. Expenditures related to executive-level salaries and benefits, professional memberships, travel and training, and the district advisory committee are reflected in this program.

#### **Business Operations**

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

#### **Interpretation**

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

#### **Natural Resources**

The Natural Resources program includes all activities related to open spaces. The District administers contact services on sensitive lands for two major entities: Multi-Species Habitat Conservation Program reserve management for the Western Riverside Regional Conservation Authority, and the Multi-Species Reserve for Metropolitan Water District. Other activities in this program are the Santa Ana River Mitigation Bank, general arundo removal, maintenance of open space land and trails, and development and mitigation efforts related to the use of off-highway vehicles in the County's open spaces.

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### Regional Parks

The Parks program includes operation of the District's regional parks and concession agreements. Major District parks include Hurkey Creek Park, Idyllwild Park, Lake Cahuilla, Lake Skinner, Mayflower Park, and Rancho Jurupa Park.

### Community Parks and Centers

The Community Parks and Centers program covers maintenance, operation, and programming at several Community Parks and Community Centers. Community Centers included in this Program are the James Venable Community Center in Cabazon, Eddie Dee Smith Community Center in Jurupa Valley, Moses-Schaffer Community Center in Goodhope, Norton Younglove Community Center in Highgrove, Charles Meigs Center in Mead Valley, Lakeland Village Community Center in Lakeland Village, and Idyllwild Town Hall in Idyllwild. These activities are in accordance with a contract service agreement between the District and the County.

### Recreation

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

### Planning and Construction

The Planning and Construction unit includes all activities related to planning, land acquisition, and capital improvement construction projects for parks, trails, facilities, and open spaces. Projects receive funding from various sources, such as development impact fees, state propositions and grants, allocations from the Board of Supervisors, outside agency grants, and fund balance reserved for future repairs and maintenance of vital District infrastructure.

### Measuring Success

The District utilizes the balanced scorecard approach to create a bridge between traditional short-term oriented management systems and a more balanced approach that integrates new types of measurements into a comprehensive strategy. Developed by the Harvard Business School, the balanced scorecard measures agency results, productivity, goals and strategy. Results for FY 14/15 are provided below:

<i>Customer Service</i>	97%	<i>Trail Miles under Management</i>	169
<i>Marketing Touchpoints</i>	4,349,236	<i>Plan Check Review Time</i>	5
<i>Non Tax Revenue</i>	\$15,169,362	<i>Best Management Current (Accreditation)</i>	143
<i>CIP Met</i>	58%	<i>Goals Completed (Tactics)</i>	17
<i>Operational Reserve</i>	18.7%	<i>Recognition Events</i>	6
<i>Expenditure Budget</i>	99.5%	<i>Recordable Injuries</i>	11
<i>Volunteer Hours</i>	113,778	<i>Performance Evaluations on Time</i>	99%
<i>Support Groups</i>	5	<i>Training Hours</i>	13,831
<i>Acres under Management</i>	69,462		

### Budgetary Considerations

#### Key Factors Influencing Achievement of Strategic Objectives

For the past 25 years, the Regional Park and Open-Space District has prided itself on operating free of debt and with minimal support from the County of Riverside's general fund. Even at the height of the economy in FY 07/08, the District's allocation of general fund support was only \$712,000, which

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comprised just 3.9 percent of the District's total revenue for that year (76 percent less than similar organizations across the country) and was used to support various services primarily related to historic venues and trails. In 2012, the District was encouraged to provide active recreation services at the Cove Waterpark and Jurupa Sports Park without general fund support, and as a result FY11/12 expenditures exceeded revenue by \$1.6 million. For the next three fiscal years, expenditures exceeded revenues by an average of about \$1 million each year, and by the end of FY14/15 (after the addition of DropZone Waterpark), the District's operating fund ending balance was less than \$2 million. This represents a cumulative use of \$6.6 million, or 78 percent of the District's initial \$8.45 million reserve.

Other factors that have affected the organization include significant increases in internal service and Workers Compensation charges, labor increases, utility increases, the drought, and difficult state and federal mandates and bureaucracy that have had a significant impact on project and program costs.

### Operational Impact

The District's FY16/17 budget has been balanced with one-time revenue, personnel reductions, use of fund balance reserves, and existing general fund support without a reduction in services. However, the path forward is unsustainable, and the District will be forced to utilize its entire remaining reserves in FY16/17 to avoid a direct and immediate effect on services.

The District's existing NCC allocations of \$1,238,205 are as follows:

- \$ 238,205            General Support – *Active Recreation*
- \$1,000,000        Programming, Operations and Maintenance – *Community Centers*

The District requested an increase of \$1,500,000 to its annually recurring general fund contribution for FY16/17 and forward, to support existing services as outlined below; but due to budget constraints, the Executive Office cannot support the request at this time.

- \$ 200,000            Capital Improvement Program – *Aquatic Centers*
- \$1,300,000        Operations and Maintenance – *Aquatic Centers*

### Mitigating Constraints

Should the District's total revenues be insufficient to cover existing operations, service reductions will occur in order as follows:

- *Jurupa Valley Boxing Club* – close facility and offer to local recreation provider (Jurupa Area Recreation District) or City of Jurupa Valley
- *Moses-Schaffer Community Center* – close the facility and direct customers to the Charles Miegs Community Center (5.8 miles distance)
- *Charles Meigs (Mead Valley) Community Center* – Eliminate special events and community programming (including senior programming) and onsite security services.
- *Lakeland Village Community Center* – will not offer programming, events, or community services. Full cost recovery fee-based programming only.
- *Norton Younglove Community Center* – Lessee will be required to provide all maintenance activity.

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- *James Venable Community Center* – Lessee will be required to provide all maintenance activity.
- *Eddie Dee Smith Senior Center* – Reduced hours of operation.
- *Aquatic Complexes* – Close both facilities after summer 2016 season. Work with EDA to close or transfer property.
- **Staff reductions** related to aforementioned reductions – **453**

State Controller Schedules		County of Riverside					Schedule 12	
County Budget Act		Special Districts and Other Agencies Summary					Actual <input type="checkbox"/>	
January 2010 Edition, revision #1		Fiscal Year 2016-17					Estimated <input checked="" type="checkbox"/>	
District/Agency Name	Total Financing Sources			Total Financing Uses			Total Financing Uses	
	Fund Balance Available June 30, 2016	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances		Total Financing Uses
1	2	3	4	5	6	7	8	
<b>Capital Finance &amp; Admin</b>								
35900 Capital Finance Admin	\$ (266,000)	\$ 3,907,000	\$ 84,874,858	\$ 88,515,858	\$ 88,515,858	\$ -	\$ 88,515,858	
<b>Total Capital Finance &amp; Admin</b>	<b>\$ (266,000)</b>	<b>\$ 3,907,000</b>	<b>\$ 84,874,858</b>	<b>\$ 88,515,858</b>	<b>\$ 88,515,858</b>	<b>\$ -</b>	<b>\$ 88,515,858</b>	
<b>County Service Areas</b>								
23010 CSA Administration	\$ (26,334)	\$ 225,527	\$ 1,856,019	\$ 2,055,212	\$ 2,055,212	\$ -	\$ 2,055,212	
23025 Co Service Area #001	3,729	-	5,751	9,480	5,751	3,729	9,480	
23100 Co Service Area #013	2,475	-	5,510	7,985	5,510	2,475	7,985	
23125 Co Service Area #015	7,753	-	14,683	22,436	14,683	7,753	22,436	
23200 Co Service Area #021	8,488	-	15,893	24,381	15,893	8,488	24,381	
23225 Co Service Area #022	4,751	-	18,460	23,211	18,460	4,751	23,211	
23300 Co Service Area #027	14,061	-	39,599	53,660	39,599	14,061	53,660	
23375 CSA #36 Idyllwild Lig-P&R	81,917	-	210,082	291,999	210,082	81,917	291,999	
23400 Co Service Area #038	171,934	-	166,579	338,513	166,579	171,934	338,513	
23425 Co Service Area #041	6,582	988,483	6,594	1,001,659	1,001,659	-	1,001,659	
23450 Co Service Area #041b	155	81,448	170	81,773	81,773	-	81,773	
23475 Co Service Area #043	20,526	-	35,103	55,629	35,103	20,526	55,629	
23500 Co Service Area #047	8,163	-	10,908	19,071	10,908	8,163	19,071	
23525 Co Service Area #051	160,889	-	615,905	776,794	615,905	160,889	776,794	
23600 Co Service Area #059	2,925	-	6,028	8,953	6,028	2,925	8,953	
23625 Co Service Area #060	66,535	-	66,623	133,158	66,623	66,535	133,158	
23675 Co Service Area #069	(3,340)	14,751	121,903	133,314	133,314	-	133,314	
23700 Co Service Area #070	24,171	-	49,785	73,956	49,785	24,171	73,956	
23775 Co Service Area #080	24,105	-	72,422	96,527	72,422	24,105	96,527	
23825 Co Service Area #084	19,049	-	69,369	88,418	69,369	19,049	88,418	
23850 Co Service Area #085	(20,194)	60,184	154,680	194,670	194,670	-	194,670	
23900 Co Service Area #087	9,264	-	36,433	45,697	36,433	9,264	45,697	
23925 Co Service Area #089	8,613	-	28,929	37,542	28,929	8,613	37,542	
23950 Co Service Area #091	53,218	-	149,898	203,116	149,898	53,218	203,116	
24025 Co Service Area #094	334	-	2,967	3,301	2,967	334	3,301	

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**County Budget Act** Actual   
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District/Agency Name	Total Financing Sources					Total Financing Uses		
	Fund Balance Available June 30, 2016	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses	
	2	3	4	5	6	7	8	
	\$	\$	\$	\$	\$	\$	\$	
24050 Co Service Area #097	30,643	-	80,438	111,081	80,438	30,643	111,081	
24075 Co Service Area #103	83,861	-	499,109	582,970	499,109	83,861	582,970	
24100 CSA #104 Sky Valley	106,087	376,156	141,952	624,195	624,195	-	624,195	
24125 Co Service Area #105	74,179	-	79,152	153,331	79,152	74,179	153,331	
24150 Co Service Area #108	(5,332)	416,871	34,691	446,230	446,230	-	446,230	
24175 Co Service Area #113	10,675	-	11,528	22,203	11,528	10,675	22,203	
24200 Co Service Area #115	13,093	-	14,654	27,747	14,654	13,093	27,747	
24225 Co Service Area #117	7,033	-	28,399	35,432	28,399	7,033	35,432	
24250 Co Service Area #121	40,204	-	99,751	139,955	99,751	40,204	139,955	
24275 Co Service Area #124	2,557	45,433	3,345	51,335	51,335	-	51,335	
24300 Co Service Area #125	4,607	-	18,937	23,544	18,937	4,607	23,544	
24325 Co Service Area #126	633,081	-	795,636	1,428,717	829,833	598,884	1,428,717	
24350 Co Service Area #128 East	3,889	270,911	33,556	308,356	308,356	-	308,356	
24375 Co Service Area #128 West	8,249	44,993	8,620	61,862	61,862	-	61,862	
24400 Co Service Area #132	49,494	-	160,754	210,248	160,754	49,494	210,248	
24425 Co Service Area #134	366,557	-	1,191,530	1,558,087	1,191,530	366,557	1,558,087	
24450 Co Service Area #135	(3,252)	8,252	12,812	17,812	17,812	-	17,812	
24525 Co Service Area #142	4,359	-	12,211	16,570	12,211	4,359	16,570	
24550 CSA #143a Warner Sprg Subzone1	352,505	-	2,236,578	2,589,083	2,236,578	352,505	2,589,083	
24600 Co Service Area #149 Wine Cou	198,186	767,523	306,169	1,271,878	1,271,878	-	1,271,878	
24625 Co Service Area #152 NPDES	801,571	-	3,033,133	3,834,704	3,220,146	614,558	3,834,704	
24800 Co Service Area #146	11,754	-	9,980	21,734	9,980	11,754	21,734	
24825 CSA #149 Wine Country Beautif	(6,465)	17,890	100,151	111,576	111,576	-	111,576	
24875 CSA #152 Sports Facility	24,408	172,538	563,500	760,446	760,446	-	760,446	
31550 Co Service Area #143 Qmby	246,371	-	1,571	247,942	200,571	47,371	247,942	
31555 CSA #145 Quimby	3,009	-	3,009	6,018	3,009	3,009	6,018	
31560 CSA #152 Zone A	1,288	599,924	1,288	602,500	602,500	-	602,500	
31570 CSA #152 Zone B	6,893	318,107	6,893	331,893	331,893	-	331,893	
32720 CSA 126 Quimby	155	69,690	155	70,000	70,000	-	70,000	
32730 CSA 146 Quimby	126	-	126	252	126	126	252	
32740 CSA152 Cajalco Corridor Quimby	4,261	-	4,261	8,522	4,261	4,261	8,522	

**State Controller Schedules** Schedule 12  
 County Budget Act Actual   
 January 2010 Edition, revision #1 Estimated

District/Agency Name	Total Financing Sources					Total Financing Uses		
	Fund Balance Available June 30, 2016	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses	
1	2	3	4	5	6	7	8	
33200 Co Community Parks	\$ (544,587)	\$ 811,837	\$ 304,000	\$ 571,250	\$ 571,250	\$ -	\$ 571,250	
40400 Co Service Area #122 Water	-	-	202,299	202,299	202,299	-	202,299	
40440 CSA #62 Water-Sewer	-	-	238,902	238,902	238,902	-	238,902	
<b>Total County Service Areas</b>	<b>\$ 3,179,228</b>	<b>\$ 5,290,518</b>	<b>\$ 13,999,383</b>	<b>\$ 22,469,129</b>	<b>\$ 19,459,056</b>	<b>\$ 3,010,073</b>	<b>\$ 22,469,129</b>	

<b>Flood Control District</b>							
District/Agency Name	Fund Balance Available June 30, 2016	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
15000 Special Accounting	\$ 2,526,880	\$ -	\$ 790,000	\$ 3,316,880	\$ 859,791	\$ 2,457,089	\$ 3,316,880
15100 Flood Administration	1,280,860	-	5,726,011	7,006,871	6,381,511	625,360	7,006,871
25110 Zone 1 Const-Maint-Misc	2,472,867	4,357,988	9,610,667	16,441,522	16,441,522	-	16,441,522
25120 Zone 2 Const-Maint-Misc	(398,479)	31,145,985	15,886,715	46,634,221	46,634,221	-	46,634,221
25130 Zone 3 Const-Maint-Misc	490,795	1,915,797	2,577,755	4,984,347	4,984,347	-	4,984,347
25140 Zone 4 Const-Maint-Misc	(43,646,209)	63,908,682	29,501,182	49,763,655	49,763,655	-	49,763,655
25150 Zone 5 Const-Maint-Misc	1,664,692	5,464,834	5,462,365	12,591,891	12,591,891	-	12,591,891
25160 Zone 6 Const-Maint-Misc	(5,345,147)	10,480,811	5,152,559	10,288,223	10,288,223	-	10,288,223
25170 Zone 7 Const-Maint-Misc	(624,988)	3,653,967	5,188,850	8,217,829	8,217,829	-	8,217,829
25180 NPDES White Water Assessment	287,798	-	703,208	991,006	531,853	459,153	991,006
25190 NPDES Santa Ana Assessment Are	133,080	90,549	3,018,144	3,241,773	3,241,773	-	3,241,773
25200 NPDES Santa Margarita Assmt	(83,071)	15,669	2,301,689	2,234,287	2,234,287	-	2,234,287
33000 FC-Capital Project Fund	100	-	950,300	950,400	950,000	400	950,400
38530 Flood - Zone 4 Debt Service	100	-	2,856,200	2,856,300	2,855,500	800	2,856,300
40650 Photogrammetry Operation	-	-	171,446	171,446	171,446	-	171,446
40660 Subdivision Operation	-	-	1,836,911	1,836,911	1,836,911	-	1,836,911
40670 Encroachment Permits	(17,180)	34,010	334,197	351,027	351,027	-	351,027
48000 Hydrology Services	1,000	-	822,015	823,015	820,740	2,275	823,015
48020 Garage-Fleet Operations	(197,508)	3,629,264	3,728,650	7,160,406	7,160,406	-	7,160,406
48040 Project-Maintenance Operation	(54,230)	125,794	300,750	372,314	372,314	-	372,314
48060 Mapping Services	(115,080)	160,892	370,820	416,632	416,632	-	416,632
48080 Data Processing	(5,744)	532,769	2,802,000	3,329,025	3,329,025	-	3,329,025
<b>Total Flood Control District</b>	<b>\$ (41,629,464)</b>	<b>\$ 125,517,011</b>	<b>\$ 100,092,434</b>	<b>\$ 183,979,981</b>	<b>\$ 180,434,904</b>	<b>\$ 3,545,077</b>	<b>\$ 183,979,981</b>

**IHSS Public Authority**



State Controller Schedules		County of Riverside					Special Districts and Other Agencies Summary		Schedule 12	
County Budget Act		Fiscal Year 2016-17					Actual		Estimated	
January 2010 Edition, revision #1							<input type="checkbox"/>		<input checked="" type="checkbox"/>	
District/Agency Name	Total Financing Sources					Total Financing Uses				
	Fund Balance Available June 30, 2016	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses			
1	2	3	4	5	6	7	8			
22800 IHSS Public Authority	\$ -	\$ -	\$ 9,912,758	\$ 9,912,758	\$ 9,912,758	\$ -	\$ 9,912,758	\$ -	\$ -	\$ 9,912,758
<b>Total IHSS Public Authority</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,912,758</b>	<b>\$ 9,912,758</b>	<b>\$ 9,912,758</b>	<b>\$ -</b>	<b>\$ 9,912,758</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,912,758</b>
<b>Parks and Open Space District</b>										
25400 Regional Park & Open Space Dis	\$ 5,558,549	\$ -	\$ 12,057,558	\$ 17,616,107	\$ 13,951,283	\$ 3,664,824	\$ 17,616,107	\$ -	\$ -	\$ 17,616,107
25420 Recreation	(519,798)	807,041	5,167,497	5,454,740	5,454,740	-	5,454,740	-	-	5,454,740
25430 Habitat/Open Space Mgt-Parks	1,283,168	-	380,500	1,663,668	656,439	1,007,229	1,663,668	-	-	1,663,668
25440 Off-Highway Vehicle Mgmt	670,118	-	125,500	795,618	100,000	695,618	795,618	-	-	795,618
25500 County Fish & Game	(29)	59	2,020	2,050	2,050	-	2,050	-	-	2,050
25510 Park Resident Emp Utility	304	9,659	53,600	63,563	63,563	-	63,563	-	-	63,563
25520 Arundo Removal	(283,082)	545,039	61,200	323,157	323,157	-	323,157	-	-	323,157
25535 Natural Resource Education	-	-	-	-	-	-	-	-	-	-
25540 Multi-Species Reserve	(39,245)	39,045	405,690	405,490	405,490	-	405,490	-	-	405,490
25550 Santa Ana Mitigation Bank	(76,263)	1,648,764	8,000	1,580,501	1,580,501	-	1,580,501	-	-	1,580,501
25590 MSHCP Reserve Management	(69,092)	68,592	881,897	881,397	881,397	-	881,397	-	-	881,397
25600 CSA Park Maintenance & Ops	(457,308)	457,502	1,710,316	1,710,510	1,710,510	-	1,710,510	-	-	1,710,510
25610 Community Centers Maint & Ops	(562,785)	1,099,874	1,312,684	1,849,773	1,849,773	-	1,849,773	-	-	1,849,773
33100 Park Acq & Development	(530,051)	2,016,358	70,000	1,556,307	1,556,307	-	1,556,307	-	-	1,556,307
33110 Prop 40 Capital Dev Parks	339	-	2,314,102	2,314,441	2,314,102	339	2,314,441	-	-	2,314,441
33120 Developer Impact Fees Parks	2,120,464	-	3,832,227	5,952,691	3,832,227	2,120,464	5,952,691	-	-	5,952,691
33160 SAR Parkway Prado Dam Trail	-	-	-	-	-	-	-	-	-	-
<b>Total Parks and Open Space District</b>	<b>\$ 7,095,289</b>	<b>\$ 6,691,933</b>	<b>\$ 28,382,791</b>	<b>\$ 42,170,013</b>	<b>\$ 34,681,539</b>	<b>\$ 7,488,474</b>	<b>\$ 42,170,013</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,170,013</b>
<b>Perris Valley Cemetery District</b>										
22900 Perris Cemetery District	\$ 112,735	\$ -	\$ 594,550	\$ 707,285	\$ 665,232	\$ 42,053	\$ 707,285	\$ -	\$ -	\$ 707,285
39810 Perris Valley Cemetery Endowmt	41,639	-	30,789	72,428	30,789	41,639	72,428	-	-	72,428
<b>Total Perris Valley Cemetery Dist</b>	<b>\$ 154,374</b>	<b>\$ -</b>	<b>\$ 625,339</b>	<b>\$ 779,713</b>	<b>\$ 696,021</b>	<b>\$ 83,692</b>	<b>\$ 779,713</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 779,713</b>
<b>RC Children &amp; Family Comm</b>										
25800 RC Children & Family Commission	\$ (5,551,020)	\$ 20,094,777	\$ 20,863,528	\$ 35,407,285	\$ 35,407,285	\$ -	\$ 35,407,285	\$ -	\$ -	\$ 35,407,285
<b>Total RC Children &amp; Family Comm</b>	<b>\$ (5,551,020)</b>	<b>\$ 20,094,777</b>	<b>\$ 20,863,528</b>	<b>\$ 35,407,285</b>	<b>\$ 35,407,285</b>	<b>\$ -</b>	<b>\$ 35,407,285</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,407,285</b>

State Controller Schedules County Budget Act January 2010 Edition, revision #1		County of Riverside Special Districts and Other Agencies Summary Fiscal Year 2016-17					Schedule 12	
		Actual		Estimated				
		<input type="checkbox"/>		<input checked="" type="checkbox"/>				
District/Agency Name	Total Financing Sources				Total Financing Uses			
	Fund Balance Available June 30, 2016	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses	
1	2	3	4	5	6	7	8	

Total Special Districts and Other Agencies \$ (37,017,593) \$ 161,501,239 \$ 258,751,091 \$ 383,234,737 \$ 369,107,421 \$ 14,127,316 \$ 383,234,737

Arithmetic Results				COL 2 + 3 + 4 C.OI 5 = C.OI 8			COL 6+7 C.OI 5 = C.OI 8
Totals Transferred From	SCH 13, COL 6	SCH 14, COL 4	SCH 15, COL 5		SCH 15, COL 5	SCH 14, COL 6	SCH 15, COL 5
Totals Transferred To	SCH 1, COL 2	SCH 1, COL 3	SCH 1, COL 4	SCH 1, COL 5	SCH 1, COL 6	SCH 1, COL 7	SCH 1, COL 8

**State Controller Schedules**

**County of Riverside**

Schedule 13

County Budget Act

Fund Balance - Special Districts and Other Agencies - Non Enterprise

Actual

January 2010 Edition, revision #1

Fiscal Year - 2016-17

Estimated

District/Agency Name	Total Fund Balance June 30, 2016	Less: Obligated Fund Balances			Fund Balance Available June 30, 2016
		Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6

**Capital Finance & Admin**

35900 Capital Finance Admin \$ 4,598,284 \$ - \$ 4,864,284 \$ - \$ (266,000)

**Total Capital Finance & Admin** \$ **4,598,284** \$ - \$ **4,864,284** \$ - \$ **(266,000)**

**County Service Areas**

23010 CSA Administration	\$ 685,126	\$ -	\$ 711,460	\$ -	\$ (26,334)
23025 Co Service Area #001	68,465	-	64,736	-	3,729
23100 Co Service Area #013	60,083	-	57,608	-	2,475
23125 Co Service Area #015	173,408	-	165,655	-	7,753
23200 Co Service Area #021	120,753	-	112,265	-	8,488
23225 Co Service Area #022	46,924	-	42,173	-	4,751
23300 Co Service Area #027	153,018	-	138,957	-	14,061
23375 CSA #36 Idyllwild Ltg-P&R	284,966	-	203,049	-	81,917
23400 Co Service Area #038	756,160	-	584,226	-	171,934
23425 Co Service Area #041	1,106,003	-	1,099,421	-	6,582
23450 Co Service Area #041b	81,939	-	81,784	-	155
23475 Co Service Area #043	108,403	-	87,877	-	20,526
23500 Co Service Area #047	107,279	-	99,116	-	8,163
23525 Co Service Area #051	162,549	-	1,660	-	160,889
23600 Co Service Area #059	55,957	-	53,032	-	2,925
23625 Co Service Area #060	347,593	-	281,058	-	66,535
23675 Co Service Area #069	62,540	-	65,880	-	(3,340)
23700 Co Service Area #070	471,876	-	447,705	-	24,171
23775 Co Service Area #080	394,917	-	370,812	-	24,105
23825 Co Service Area #084	669,877	-	650,828	-	19,049
23850 Co Service Area #085	138,186	-	158,380	-	(20,194)
23900 Co Service Area #087	124,678	-	115,414	-	9,264
23925 Co Service Area #089	19,910	-	11,297	-	8,613
23950 Co Service Area #091	822,181	-	768,963	-	53,218
24025 Co Service Area #094	4,259	-	3,925	-	334
24050 Co Service Area #097	111,711	-	81,068	-	30,643
24075 Co Service Area #103	381,385	-	297,524	-	83,861
24100 CSA #104 Sky Valley	865,252	-	759,165	-	106,087
24125 Co Service Area #105	309,724	-	235,545	-	74,179
24150 Co Service Area #108	565,414	-	570,746	-	(5,332)
24175 Co Service Area #113	126,730	-	116,055	-	10,675
24200 Co Service Area #115	64,813	-	51,720	-	13,093
24225 Co Service Area #117	104,903	-	97,870	-	7,033
24250 Co Service Area #121	637,170	-	596,966	-	40,204
24275 Co Service Area #124	290,587	-	288,030	-	2,557
24300 Co Service Area #125	93,536	-	88,929	-	4,607
24325 Co Service Area #126	920,536	-	287,455	-	633,081
24350 Co Service Area #128 East	381,049	-	377,160	-	3,889
24375 Co Service Area #128 West	78,371	-	70,122	-	8,249
24400 Co Service Area #132	101,135	-	51,641	-	49,494
24425 Co Service Area #134	890,889	-	524,332	-	366,557
24450 Co Service Area #135	9,270	-	12,522	-	(3,252)
24525 Co Service Area #142	47,982	-	43,623	-	4,359

**State Controller Schedules**

**County of Riverside**

Schedule 13

County Budget Act

Fund Balance - Special Districts and Other Agencies - Non Enterprise

Actual

January 2010 Edition, revision #1

Fiscal Year - 2016-17

Estimated

District/Agency Name	Total Fund Balance June 30, 2016	Less: Obligated Fund Balances			Fund Balance Available June 30, 2016
		Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
24550 CSA #143a Warner Sprg Subzone1	\$ 2,561,487	\$ -	\$ 2,203,451	\$ 5,531	\$ 352,505
24600 Co Service Area #149 Wine Cou	1,590,770	-	1,392,584	-	198,186
24625 Co Service Area #152 NPDES	5,858,475	-	5,056,904	-	801,571
24800 Co Service Area #146	70,154	-	58,400	-	11,754
24825 CSA #149 Wine Country Beautif	165,755	-	172,220	-	(6,465)
24875 CSA #152 Sports Facility	1,302,521	-	1,278,113	-	24,408
31550 Co Service Area #143 Qmby	962,433	-	716,062	-	246,371
31555 CSA #145 Quimby	1,447,103	-	1,444,094	-	3,009
31560 CSA #152 Zone A	619,352	-	618,064	-	1,288
31570 CSA #152 Zone B	3,314,703	-	3,307,810	-	6,893
32720 CSA 126 Quimby	74,426	-	74,271	-	155
32730 CSA 146 Quimby	60,638	-	60,512	-	126
32740 CSA152 Cajalco Corridor Quimby	2,048,773	-	2,044,512	-	4,261
33200 Co Community Parks	256,460	-	801,047	-	(544,587)
<b>Total County Service Areas</b>	<b>\$ 33,340,557</b>	<b>\$ -</b>	<b>\$ 30,155,798</b>	<b>\$ 5,531</b>	<b>\$ 3,179,228</b>
<b>Flood Control District</b>					
15000 Special Accounting	\$ 2,526,880	\$ -	\$ -	\$ -	\$ 2,526,880
15100 Flood Administration	1,282,060	-	1,200	-	1,280,860
25110 Zone 1 Const-Maint-Misc	24,973,808	-	22,500,941	-	2,472,867
25120 Zone 2 Const-Maint-Misc	68,805,735	-	69,204,214	-	(398,479)
25130 Zone 3 Const-Maint-Misc	10,563,683	-	10,072,888	-	490,795
25140 Zone 4 Const-Maint-Misc	33,772,593	-	77,418,802	-	(43,646,209)
25150 Zone 5 Const-Maint-Misc	12,791,037	-	11,126,345	-	1,664,692
25160 Zone 6 Const-Maint-Misc	11,559,120	-	16,904,267	-	(5,345,147)
25170 Zone 7 Const-Maint-Misc	20,409,660	-	21,034,648	-	(624,988)
25180 NPDES White Water Assessment	1,839,765	-	1,551,967	-	287,798
25190 NPDES Santa Ana Assessment Are	5,900,905	-	5,767,825	-	133,080
25200 NPDES Santa Margarita Assmt	1,796,365	-	1,879,436	-	(83,071)
33000 FC-Capital Project Fund	18,260	-	18,160	-	100
38530 Flood - Zone 4 Debt Service	100	-	-	-	100
40670 Encroachment Permits	(17,180)	-	-	-	(17,180)
48000 Hydrology Services	1,000	-	-	-	1,000
48020 Garage-Fleet Operations	(197,508)	-	-	-	(197,508)
48040 Project-Maintenance Operation	(54,230)	-	-	-	(54,230)
48060 Mapping Services	(115,080)	-	-	-	(115,080)
48080 Data Processing	(5,744)	-	-	-	(5,744)
<b>Total Flood Control District</b>	<b>\$ 195,851,229</b>	<b>\$ -</b>	<b>\$ 237,480,693</b>	<b>\$ -</b>	<b>\$ (41,629,464)</b>
<b>IHSS Public Authority</b>					
22800 IHSS Public Authority	\$ 1,864,039	\$ -	\$ 1,864,039	\$ -	\$ -
<b>Total IHSS Public Authority</b>	<b>\$ 1,864,039</b>	<b>\$ -</b>	<b>\$ 1,864,039</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Parks and Open Space District</b>					
25400 Regional Park & Open Space Dis	\$ 2,095,304	\$ -	\$ (3,463,245)	\$ -	\$ 5,558,549
25420 Recreation	(748,786)	-	(228,988)	-	(519,798)
25430 Habitat/Open Space Mgt-Parks	1,283,168	-	-	-	1,283,168
25440 Off-Highway Vehicle Mgmt	670,118	-	-	-	670,118
25500 County Fish & Game	9,725	-	9,754	-	(29)
25510 Park Resident Emp Utility	370,695	-	370,391	-	304

**State Controller Schedules**

**County of Riverside**

Schedule 13

County Budget Act

Fund Balance - Special Districts and Other Agencies - Non Enterprise

Actual

January 2010 Edition, revision #1

Fiscal Year - 2016-17

Estimated

District/Agency Name	Total Fund Balance June 30, 2016	Less: Obligated Fund Balances			Fund Balance Available June 30, 2016
		Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
25520 Arundo Removal	\$ 418,379	\$ -	\$ 701,461	\$ -	\$ (283,082)
25535 Natural Resource Education	-	-	-	-	-
25540 Multi-Species Reserve	168,710	-	207,955	-	(39,245)
25550 Santa Ana Mitigation Bank	3,785,234	-	3,861,497	-	(76,263)
25590 MSHCP Reserve Management	259,075	-	328,167	-	(69,092)
25600 CSA Park Maintenance & Ops	110,769	-	568,077	-	(457,308)
25610 Community Centers Maint & Ops	(562,785)	-	-	-	(562,785)
33100 Park Acq & Development	1,838,403	-	2,368,454	-	(530,051)
33110 Prop 40 Capital Dev Parks	3,156,576	-	3,156,237	-	339
33120 Developer Impact Fees Parks	3,559,488	-	1,439,024	-	2,120,464
33160 SAR Parkway Prado Dam Trail	2,214	-	2,214	-	-
<b>Total Parks and Open Space District</b>	<b>\$ 16,416,287</b>	<b>\$ -</b>	<b>\$ 9,320,998</b>	<b>\$ -</b>	<b>\$ 7,095,289</b>
<b>Perris Valley Cemetery Dist</b>					
22900 Perris Cemetery District	\$ 433,216	\$ -	\$ 317,448	\$ 3,033	\$ 112,735
39810 Perris Valley Cemetery Endowmt	41,639	-	-	-	41,639
<b>Total Perris Valley Cemetery Dist</b>	<b>\$ 474,855</b>	<b>\$ -</b>	<b>\$ 317,448</b>	<b>\$ 3,033</b>	<b>\$ 154,374</b>
<b>RC Children &amp; Family Comm</b>					
25800 RC Children & Family Commission	\$ 34,445,853	\$ -	\$ 22,669,143	\$ 17,327,730	\$ (5,551,020)
<b>Total RC Children &amp; Family Comm</b>	<b>\$ 34,445,853</b>	<b>\$ -</b>	<b>\$ 22,669,143</b>	<b>\$ 17,327,730</b>	<b>\$ (5,551,020)</b>
<b>Total Special Districts and Other Agencies</b>	<b>\$ 286,991,104</b>	<b>\$ -</b>	<b>\$ 306,672,403</b>	<b>\$ 17,336,294</b>	<b>\$ (37,017,593)</b>

Arithmetic Results					COL 2 - 3 - 4 - 5
Totals Transferred From			COL 4+5 = SCH 14, COL 2	Col 4+5 = SCH 14 COL 2	
Totals Transferred To					SCH 1, COL 2 SCH 12 COL 2

State Controller Schedules County Budget Act January 2010 Edition, revision #1		County of Riverside Special Districts and Other Agencies - Non Enterprise Obligated Fund Balances Fiscal Year 2016-17				Schedule 14	
District Name	Obligated Fund Balances June 30, 2016	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year	
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors		
1	2	3	4	5	6	7	
<b>Capital Finance &amp; Admin</b>							
35900 Capital Finance Admin	\$ 4,598,284	\$ 3,907,000		\$ -		\$ 4,598,284	
<b>Total Capital Finance &amp; Admin</b>	<b>\$ 4,598,284</b>	<b>\$ 3,907,000</b>		<b>\$ -</b>		<b>\$ 4,598,284</b>	
<b>County Service Areas</b>							
23010 CSA Administration	\$ 685,126	\$ 225,527		\$ -		\$ 685,126	
23025 Co Service Area #001	\$ 68,465	\$ -		\$ 3,729		\$ 68,465	
23100 Co Service Area #013	\$ 60,083	\$ -		\$ 2,475		\$ 60,083	
23125 Co Service Area #015	\$ 173,408	\$ -		\$ 7,753		\$ 173,408	
23200 Co Service Area #021	\$ 120,753	\$ -		\$ 8,488		\$ 120,753	
23225 Co Service Area #022	\$ 46,924	\$ -		\$ 4,751		\$ 46,924	
23300 Co Service Area #027	\$ 153,018	\$ -		\$ 14,061		\$ 153,018	
23375 CSA #36 Idyllwild Ltg-P&R	\$ 284,966	\$ -		\$ 81,917		\$ 284,966	
23400 Co Service Area #038	\$ 756,160	\$ -		\$ 171,934		\$ 756,160	
23425 Co Service Area #041	\$ 1,106,003	\$ 988,483		\$ -		\$ 1,106,003	
23450 Co Service Area #041b	\$ 81,939	\$ 81,448		\$ -		\$ 81,939	
23475 Co Service Area #043	\$ 108,403	\$ -		\$ 20,526		\$ 108,403	
23500 Co Service Area #047	\$ 107,279	\$ -		\$ 8,163		\$ 107,279	
23525 Co Service Area #051	\$ 162,549	\$ -		\$ 160,889		\$ 162,549	
23600 Co Service Area #059	\$ 55,957	\$ -		\$ 2,925		\$ 55,957	

State Controller Schedules County Budget Act January 2010 Edition, revision #1		County of Riverside Special Districts and Other Agencies - Non Enterprise Obligated Fund Balances Fiscal Year 2016-17				Schedule 14	
District Name	Obligated Fund Balances June 30, 2016	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year	
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors		
1	2	3	4	5	6	7	
23625 Co Service Area #060	\$ 347,593	-	-	66,535	-	\$ 347,593	
23675 Co Service Area #069	\$ 62,540	14,751	-	-	-	\$ 62,540	
23700 Co Service Area #070	\$ 471,876	-	-	24,171	-	\$ 471,876	
23775 Co Service Area #080	\$ 394,917	-	-	24,105	-	\$ 394,917	
23825 Co Service Area #084	\$ 669,877	-	-	19,049	-	\$ 669,877	
23850 Co Service Area #085	\$ 138,186	60,184	-	-	-	\$ 138,186	
23900 Co Service Area #087	\$ 124,678	-	-	9,264	-	\$ 124,678	
23925 Co Service Area #089	\$ 19,910	-	-	8,613	-	\$ 19,910	
23950 Co Service Area #091	\$ 822,181	-	-	53,218	-	\$ 822,181	
24025 Co Service Area #094	\$ 4,259	-	-	334	-	\$ 4,259	
24050 Co Service Area #097	\$ 111,711	-	-	30,643	-	\$ 111,711	
24075 Co Service Area #103	\$ 381,385	-	-	83,861	-	\$ 381,385	
24100 CSA #104 Sky Valley	\$ 865,252	376,156	-	-	-	\$ 865,252	
24125 Co Service Area #105	\$ 309,724	-	-	74,179	-	\$ 309,724	
24150 Co Service Area #108	\$ 565,414	416,871	-	-	-	\$ 565,414	
24175 Co Service Area #113	\$ 126,730	-	-	10,675	-	\$ 126,730	
24200 Co Service Area #115	\$ 64,813	-	-	13,093	-	\$ 64,813	
24225 Co Service Area #117	\$ 104,903	-	-	7,033	-	\$ 104,903	

State Controller Schedules County Budget Act January 2010 Edition, revision #1		County of Riverside Special Districts and Other Agencies - Non Enterprise Obligated Fund Balances Fiscal Year 2016-17				Schedule 14	
District Name	Obligated Fund Balances June 30, 2016	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year	
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors		
1	2	3	4	5	6	7	
24250 Co Service Area #121	\$ 637,170	-		\$ 40,204		\$ 637,170	
24275 Co Service Area #124	\$ 290,587	45,433		\$ -		\$ 290,587	
24300 Co Service Area #125	\$ 93,536	-		\$ 4,607		\$ 93,536	
24325 Co Service Area #126	\$ 920,536	-		\$ 598,884		\$ 920,536	
24350 Co Service Area #128 East	\$ 381,049	270,911		\$ -		\$ 381,049	
24375 Co Service Area #128 West	\$ 78,371	44,993		\$ -		\$ 78,371	
24400 Co Service Area #132	\$ 101,135	-		\$ 49,494		\$ 101,135	
24425 Co Service Area #134	\$ 890,889	-		\$ 366,557		\$ 890,889	
24450 Co Service Area #135	\$ 9,270	8,252		\$ -		\$ 9,270	
24525 Co Service Area #142	\$ 47,982	-		\$ 4,359		\$ 47,982	
24550 CSA #143a Warner Sprng Subzone1	\$ 2,561,487	-		\$ 352,505		\$ 2,561,487	
24600 Co Service Area #149 Wine Cou	\$ 1,590,770	767,523		\$ -		\$ 1,590,770	
24625 Co Service Area #152 NPDES	\$ 5,858,475	-		\$ 614,558		\$ 5,858,475	
24800 Co Service Area #146	\$ 70,154	-		\$ 11,754		\$ 70,154	
24825 CSA #149 Wine Country Beautif	\$ 165,755	17,890		\$ -		\$ 165,755	
24875 CSA #152 Sports Facility	\$ 1,302,521	172,538		\$ -		\$ 1,302,521	
31550 Co Service Area #143 Qmby	\$ 962,433	-		\$ 47,371		\$ 962,433	
31555 CSA #145 Quimby	\$ 1,447,103	-		\$ 3,009		\$ 1,447,103	



State Controller Schedules County Budget Act January 2010 Edition, revision #1		County of Riverside					Schedule 14	
		Special Districts and Other Agencies - Non Enterprise Obligated Fund Balances Fiscal Year 2016-17					Actual	Estimated
District Name	Obligated Fund Balances June 30, 2016	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year		
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors			
1	2	3	4	5	6	7		
31560 CSA #152 Zone A	\$ 619,352	\$ 599,924		\$ -		\$ 619,352		
31570 CSA #152 Zone B	\$ 3,314,703	\$ 318,107		\$ -		\$ 3,314,703		
32720 CSA 126 Quimby	\$ 74,426	\$ 69,690		\$ -		\$ 74,426		
32730 CSA 146 Quimby	\$ 60,638	\$ -		\$ 126		\$ 60,638		
32740 CSA152 Cajalco Corridor Quimby	\$ 2,048,773	\$ -		\$ 4,261		\$ 2,048,773		
33200 Co Community Parks	\$ 256,460	\$ 811,837		\$ -		\$ 256,460		
<b>Total County Service Areas</b>	<b>\$ 33,340,557</b>	<b>\$ 5,290,518</b>		<b>\$ 3,010,073</b>		<b>\$ 33,340,557</b>		
<b>Flood Control District</b>								
15000 Special Accounting	\$ 162,120	\$ -		\$ 2,457,089		\$ 162,120		
15100 Flood Administration	\$ 473,587	\$ -		\$ 625,360		\$ 473,587		
25110 Zone 1 Const-Maint-Misc	\$ 24,973,808	\$ 4,357,988		\$ -		\$ 24,973,808		
25120 Zone 2 Const-Maint-Misc	\$ 68,805,735	\$ 31,145,985		\$ -		\$ 68,805,735		
25130 Zone 3 Const-Maint-Misc	\$ 10,563,683	\$ 1,915,797		\$ -		\$ 10,563,683		
25140 Zone 4 Const-Maint-Misc	\$ 33,772,593	\$ 63,908,682		\$ -		\$ 33,772,593		
25150 Zone 5 Const-Maint-Misc	\$ 12,791,037	\$ 5,464,834		\$ -		\$ 12,791,037		
25160 Zone 6 Const-Maint-Misc	\$ 11,559,120	\$ 10,480,811		\$ -		\$ 11,559,120		
25170 Zone 7 Const-Maint-Misc	\$ 20,409,660	\$ 3,653,967		\$ -		\$ 20,409,660		
25180 NPDES White Water Assessment	\$ 1,839,765	\$ -		\$ 459,153		\$ 1,839,765		
25190 NPDES Santa Ana Assessment Are	\$ 5,900,905	\$ 90,549		\$ -		\$ 5,900,905		

State Controller Schedules County Budget Act January 2010 Edition, revision #1		County of Riverside Special Districts and Other Agencies - Non Enterprise Obligated Fund Balances Fiscal Year 2016-17				Schedule 14 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	
District Name	Obligated Fund Balances June 30, 2016	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year	
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors		
1	2	3	4	5	6	7	
25200 NPDES Santa Margarita Assmt	\$ 1,796,365	\$ 15,669		\$ -		\$ 1,796,365	
33000 FC-Capital Project Fund	\$ 18,260			\$ 400		\$ 18,260	
38530 Flood - Zone 4 Debt Service	\$ 100			\$ 800		\$ 100	
40670 Encroachment Permits	\$ (17,180)	\$ 34,010				\$ (17,180)	
48000 Hydrology Services	\$ 1,000			\$ 2,275		\$ 1,000	
48020 Garage-Fleet Operations	\$ (197,508)	\$ 3,629,264				\$ (197,508)	
48040 Project-Maintenance Operation	\$ (54,230)	\$ 125,794				\$ (54,230)	
48060 Mapping Services	\$ (115,860)	\$ 160,892				\$ (115,860)	
48080 Data Processing	\$ (5,744)	\$ 532,769				\$ (5,744)	
<b>Total Flood Control District</b>	<b>\$ 192,677,216</b>	<b>\$ 125,517,011</b>		<b>\$ 3,545,077</b>		<b>\$ 192,677,216</b>	
<b>IHSS Public Authority</b>							
22800 IHSS Public Authority	\$ 1,864,039			\$ -		\$ 1,864,039	
<b>Total IHSS Public Authority</b>	<b>\$ 1,864,039</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ 1,864,039</b>	
<b>Parks and Open Space District</b>							
25400 Regional Park & Open Space Dis	\$ (3,513,458)			\$ 3,664,824		\$ (3,513,458)	
25420 Recreation	\$ (748,786)	\$ 807,041				\$ (748,786)	
25430 Habitat/Open Space Mgt-Parks	\$ (238,490)			\$ 1,007,229		\$ (238,490)	
25440 Off-Highway Vehicle Mgmt	\$ 121,491			\$ 695,618		\$ 121,491	
25500 County Fish & Game	\$ 9,725	\$ 59				\$ 9,725	

<b>State Controller Schedules</b>		<b>County of Riverside</b>				Schedule 14	
County Budget Act January 2010 Edition, revision #1		Special Districts and Other Agencies - Non Enterprise Obligated Fund Balances				Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	
		Fiscal Year 2016-17					
District Name	Obligated Fund Balances June 30, 2016	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year	
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors		
1	2	3	4	5	6	7	
25510 Park Resident Emp Utility	\$ 370,695	\$ 9,659		\$ -		\$ 370,695	
25520 Arundo Removal	\$ 418,379	\$ 545,039		\$ -		\$ 418,379	
25535 Natural Resource Education	\$ -	\$ -		\$ -		\$ -	
25540 Multi-Species Reserve	\$ 168,710	\$ 39,045		\$ -		\$ 168,710	
25550 Santa Ana Mitigation Bank	\$ 3,785,234	\$ 1,648,764		\$ -		\$ 3,785,234	
25590 MSHCP Reserve Management	\$ (25,523)	\$ 68,592		\$ -		\$ (25,523)	
25600 CSA Park Maintenance & Ops	\$ 110,769	\$ 457,502		\$ -		\$ 110,769	
25610 Community Centers Maint & Ops	\$ (562,785)	\$ 1,099,874		\$ -		\$ (562,785)	
33100 Park Acq & Development	\$ 1,838,403	\$ 2,016,358		\$ -		\$ 1,838,403	
33110 Prop 40 Capital Dev Parks	\$ 3,156,576	\$ -		\$ 339		\$ 3,156,576	
33120 Developer Impact Fees Parks	\$ 3,559,488	\$ -		\$ 2,120,464		\$ 3,559,488	
33160 SAR Parkway Prado Dam Trail	\$ 2,214	\$ -		\$ -		\$ 2,214	
<b>Total Parks and Open Space District</b>	<b>\$ 8,452,642</b>	<b>\$ 6,691,933</b>		<b>\$ 7,488,474</b>		<b>\$ 8,452,642</b>	
<b>Perris Valley Cemetery Dist</b>							
22900 Perris Cemetery District	\$ 433,216	\$ -		\$ 42,053		\$ 433,216	
39810 Perris Valley Cemetery Endowmt	\$ 41,639	\$ -		\$ 41,639		\$ 41,639	
<b>Total Perris Valley Cemetery Dist</b>	<b>\$ 474,855</b>	<b>\$ -</b>		<b>\$ 83,692</b>		<b>\$ 474,855</b>	
<b>RC Children &amp; Family Comm</b>							
25800 RC Children & Family Commission	\$ 31,655,194	\$ 20,094,777		\$ -		\$ 31,655,194	

State Controller Schedules County Budget Act January 2010 Edition, revision #1		County of Riverside Special Districts and Other Agencies - Non Enterprise Obligated Fund Balances Fiscal Year 2016-17				Schedule 14	
District Name	Obligated Fund Balances June 30, 2016	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year	Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors		
1	2	3	4	5	6	7	
<b>Total RC Children &amp; Family Comm</b>	\$ 31,655,194	\$ 20,094,777		\$ -		\$ 31,655,194	
<b>Total Special Districts and Other Agencies</b>	\$ 273,062,787	\$ 161,501,239		\$ 14,127,316		\$ 273,062,787	

Arithmetic Results						COL 2 - 4 + 6
Total Transferred From						
Total Transferred To	COL 4 + 5 = SCH 13, COL 2		SCH 12, COL 3 SCH 1 COL 3		SCH 12, COL 7 SCH 1 COL 7	

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**CAPITAL FINANCE ADMIN**

Fund - 35900

Deptid - 925001

Charges For Current Services	\$ 17,293,874	\$ 11,199,514	\$ 10,589,374	\$ 10,589,374
Other Revenue	40,531,924	52,269,117	50,533,939	50,533,939
Rev Fr Use Of Money&Property	15,109,734	24,006,956	23,751,545	23,751,545
<b>Total Revenue</b>	<b>\$ 72,935,532</b>	<b>\$ 87,475,587</b>	<b>\$ 84,874,858</b>	<b>\$ 84,874,858</b>
Services And Supplies	\$ 381,550	\$ 261,000	\$ 221,000	\$ 221,000
Other Charges	67,797,789	87,372,840	88,202,035	88,202,035
Operating Transfers Out	-	107,747	92,823	92,823
<b>Total Expenditures/Appropriations</b>	<b>\$ 68,179,339</b>	<b>\$ 87,741,587</b>	<b>\$ 88,515,858</b>	<b>\$ 88,515,858</b>
<b>Net Cost</b>	<b>\$ (4,756,193)</b>	<b>\$ 266,000</b>	<b>\$ 3,641,000</b>	<b>\$ 3,641,000</b>

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**NATURAL RESOURCES EDUCATION**

Fund - 25535  
 Deptid - 931130

Other Revenue	\$	66,500	\$	-	\$	-	\$	-
Rev Fr Use Of Money&Property		82		-		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>66,582</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
Operating Transfers Out	\$	79,300	\$	-	\$	-	\$	-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>79,300</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Net Cost</b>	<b>\$</b>	<b>12,718</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**CSA ADMINISTRATION OPERATING**

Fund - 23010

Deptid - 915202

Charges For Current Services	\$ 2,271,863	\$ 1,793,612	\$ 1,854,164	\$ 1,854,164
Intergovernmental Revenues	-	2	1	1
Other Revenue	12,884	6,953	1,000	1,000
Rev Fr Use Of Money&Property	1,056	812	850	850
Taxes	3,005	3,237	4	4
<b>Total Revenue</b>	<b>\$ 2,288,808</b>	<b>\$ 1,804,616</b>	<b>\$ 1,856,019</b>	<b>\$ 1,856,019</b>
Salaries And Benefits	\$ 1,478,380	\$ 735,392	\$ 1,074,693	\$ 1,074,693
Services And Supplies	333,807	295,062	315,194	315,194
Other Charges	499,087	800,496	665,325	665,325
<b>Total Expenditures/Appropriations</b>	<b>\$ 2,311,274</b>	<b>\$ 1,830,950</b>	<b>\$ 2,055,212</b>	<b>\$ 2,055,212</b>
<b>Net Cost</b>	<b>\$ 22,466</b>	<b>\$ 26,334</b>	<b>\$ 199,193</b>	<b>\$ 199,193</b>

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**PARKS: DIF - EAST CO PARKS**

Fund - 33120  
 Deptid - 931123

Rev Fr Use Of Money&Property	\$ 737	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 737</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	\$	\$	\$	\$	
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
	\$	\$	\$	\$	
<b>Net Cost</b>	<b>\$ (737)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**PARKS: DIF - WEST CO TRAILS**

Fund - 33120  
 Deptid - 931124

Rev Fr Use Of Money&Property	\$ 2,108	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 2,108</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	\$	\$	\$	\$	
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
	\$	\$	\$	\$	
<b>Net Cost</b>	<b>\$ (2,108)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**PARKS: DIF - EAST CO TRAILS**

Fund - 33120  
 Deptid - 931125

Rev Fr Use Of Money&Property	\$ 379	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 379</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	\$	\$	\$	\$	
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
	\$	\$	\$	\$	
<b>Net Cost</b>	<b>\$ (379)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**PARKS: SAR PARKWAY TO PRADO TR**

Fund - 33160  
 Deptid - 931140

Rev Fr Use Of Money&Property	\$ 921	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 921</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	\$	\$	\$	\$	
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	



Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

<b>Net Cost</b>	\$	(921)	\$	-	\$	-	\$	-
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**State Controller Schedules**  
 County Budget Act  
 January 2010 Edition, revision #1

**County of Riverside**  
 Special Districts and Other Agencies - Non Enterprise  
 Financing Sources and Uses by Budget Unit by Object  
 Fiscal Year 2016-17

Schedule 15

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**CHILDREN AND FAMILIES COMM**

Fund - 25800

Deptid - 938001

Intergovernmental Revenues	\$ 20,936,550	\$ 20,387,200	\$ 20,387,200	\$ 20,480,175
Other Revenue	19,738	18,000	18,000	229,353
Rev Fr Use Of Money&Property	140,702	181,097	181,097	154,000
<b>Total Revenue</b>	<b>\$ 21,096,990</b>	<b>\$ 20,586,297</b>	<b>\$ 20,586,297</b>	<b>\$ 20,863,528</b>
Salaries And Benefits	\$ 1,962,064	\$ 2,508,753	\$ 2,508,753	\$ 3,373,464
Services And Supplies	20,638,216	25,999,223	25,999,223	31,659,411
Fixed Assets	37,959	420,000	420,000	374,410
<b>Total Expenditures/Appropriations</b>	<b>\$ 22,638,239</b>	<b>\$ 28,927,976</b>	<b>\$ 28,927,976</b>	<b>\$ 35,407,285</b>
<b>Net Cost</b>	<b>\$ 1,541,249</b>	<b>\$ 8,341,679</b>	<b>\$ 8,341,679</b>	<b>\$ 14,543,757</b>

**DPSS: IHSS PUBLIC AUTHORITY**

Fund - 22800

Deptid - 985101

Charges For Current Services	\$ 661,832	\$ 870,107	\$ 870,107	\$ 870,107
Intergovernmental Revenues	2,591,157	6,758,816	9,042,651	9,042,651
Rev Fr Use Of Money&Property	3,541	-	-	-
<b>Total Revenue</b>	<b>\$ 3,256,530</b>	<b>\$ 7,628,923</b>	<b>\$ 9,912,758</b>	<b>\$ 9,912,758</b>
Salaries And Benefits	\$ 2,531,138	\$ 4,562,116	\$ 7,353,216	\$ 7,353,216
Services And Supplies	508,643	2,753,897	2,257,347	2,257,347
Other Charges	154,602	297,910	293,195	293,195
Fixed Assets	19,461	15,000	9,000	9,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 3,213,844</b>	<b>\$ 7,628,923</b>	<b>\$ 9,912,758</b>	<b>\$ 9,912,758</b>
<b>Net Cost</b>	<b>\$ (42,686)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**State Controller Schedules**  
 County Budget Act  
 January 2010 Edition, revision #1

**County of Riverside**  
 Special Districts and Other Agencies - Non Enterprise  
 Financing Sources and Uses by Budget Unit by Object  
 Fiscal Year 2016-17

Schedule 15

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 38 PINE COVE FIRE PROT**

Fund - 23400

Deptid - 903801

Charges For Current Services	\$ 93,118	\$ 103,637	\$ 95,861	\$ 95,861
Intergovernmental Revenues	784	732	732	732
Rev Fr Use Of Money&Property	2,045	1,208	1,208	1,208
Taxes	62,878	68,778	68,778	68,778
<b>Total Revenue</b>	<b>\$ 158,825</b>	<b>\$ 174,355</b>	<b>\$ 166,579</b>	<b>\$ 166,579</b>
Services And Supplies	\$ 300	\$ 150	\$ 27,000	\$ 27,000
Other Charges	172,687	2,271	139,579	139,579
<b>Total Expenditures/Appropriations</b>	<b>\$ 172,987</b>	<b>\$ 2,421</b>	<b>\$ 166,579</b>	<b>\$ 166,579</b>
<b>Net Cost</b>	<b>\$ 14,162</b>	<b>\$ (171,934)</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 60 PINYON FIRE PROTECT**

Fund - 23625

Deptid - 906001

Charges For Current Services	\$ 58,005	\$ 61,645	\$ 59,475	\$ 59,475
Intergovernmental Revenues	70	69	69	69
Rev Fr Use Of Money&Property	810	575	575	575
Taxes	5,715	6,504	6,504	6,504
<b>Total Revenue</b>	<b>\$ 64,600</b>	<b>\$ 68,793</b>	<b>\$ 66,623</b>	<b>\$ 66,623</b>
Services And Supplies	\$ 1,214	\$ 714	\$ 42,000	\$ 42,000
Other Charges	6,564	1,544	24,623	24,623
<b>Total Expenditures/Appropriations</b>	<b>\$ 7,778</b>	<b>\$ 2,258</b>	<b>\$ 66,623</b>	<b>\$ 66,623</b>
<b>Net Cost</b>	<b>\$ (56,822)</b>	<b>\$ (66,535)</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 104 SANTA ANA**

Fund - 24100

Deptid - 910401

Charges For Current Services	\$ 85,747	\$ 90,795	\$ 86,385	\$ 86,385
Intergovernmental Revenues	589	574	574	574
Rev Fr Use Of Money&Property	2,299	1,562	1,562	1,562
Taxes	46,836	53,421	53,431	53,431
<b>Total Revenue</b>	<b>\$ 135,471</b>	<b>\$ 146,352</b>	<b>\$ 141,952</b>	<b>\$ 141,952</b>
Services And Supplies	\$ -	\$ -	\$ 10,000	\$ 10,000
Other Charges	29,911	40,265	614,195	614,195
<b>Total Expenditures/Appropriations</b>	<b>\$ 29,911</b>	<b>\$ 40,265</b>	<b>\$ 624,195</b>	<b>\$ 624,195</b>

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**Net Cost**      \$      (105,560)      \$      (106,087)      \$      482,243      \$      482,243

**CSA 152 NPDES**

Fund - 24625

Deptid - 915201

Charges For Current Services	\$	2,344,058	\$	2,909,317	\$	3,023,044	\$	3,023,044
Other Revenue		-		-		-		-
Rev Fr Use Of Money&Property		14,627		10,089		10,089		10,089
<b>Total Revenue</b>	<b>\$</b>	<b>2,358,685</b>	<b>\$</b>	<b>2,919,406</b>	<b>\$</b>	<b>3,033,133</b>	<b>\$</b>	<b>3,033,133</b>
Salaries And Benefits	\$	645,061	\$	1,700,017	\$	1,856,187	\$	1,856,187
Services And Supplies		151,931		114,610		133,402		133,402
Other Charges		992,338		303,208		1,230,557		1,230,557
Fixed Assets		-		-		-		-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>1,789,330</b>	<b>\$</b>	<b>2,117,835</b>	<b>\$</b>	<b>3,220,146</b>	<b>\$</b>	<b>3,220,146</b>
<b>Net Cost</b>	<b>\$</b>	<b>(569,355)</b>	<b>\$</b>	<b>(801,571)</b>	<b>\$</b>	<b>187,013</b>	<b>\$</b>	<b>187,013</b>

**CSA 152 SPORTS PARK**

Fund - 24875

Deptid - 915201

Charges For Current Services	\$	544,035	\$	495,516	\$	560,862	\$	560,862
Rev Fr Use Of Money&Property		4,185		2,638		2,638		2,638
<b>Total Revenue</b>	<b>\$</b>	<b>548,220</b>	<b>\$</b>	<b>498,154</b>	<b>\$</b>	<b>563,500</b>	<b>\$</b>	<b>563,500</b>
Salaries And Benefits	\$	21,435	\$	-	\$	-	\$	-
Services And Supplies		96,484		96,770		108,741		108,741
Other Charges		525,628		376,976		651,705		651,705
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>643,547</b>	<b>\$</b>	<b>473,746</b>	<b>\$</b>	<b>760,446</b>	<b>\$</b>	<b>760,446</b>
<b>Net Cost</b>	<b>\$</b>	<b>95,327</b>	<b>\$</b>	<b>(24,408)</b>	<b>\$</b>	<b>196,946</b>	<b>\$</b>	<b>196,946</b>

**CSA 152 ZONE A**

Fund - 31560

Deptid - 915201

Rev Fr Use Of Money&Property	\$	2,632	\$	1,288	\$	1,288	\$	1,288
<b>Total Revenue</b>	<b>\$</b>	<b>2,632</b>	<b>\$</b>	<b>1,288</b>	<b>\$</b>	<b>1,288</b>	<b>\$</b>	<b>1,288</b>
Services And Supplies	\$	-	\$	-	\$	2,000	\$	2,000
Other Charges		-		-		500		500
Fixed Assets		224,295		-		600,000		600,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>224,295</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>602,500</b>	<b>\$</b>	<b>602,500</b>

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

<b>Net Cost</b>	<b>\$</b>	<b>221,663</b>	<b>\$</b>	<b>(1,288)</b>	<b>\$</b>	<b>601,212</b>	<b>\$</b>	<b>601,212</b>
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**CSA 152 ZONE B**

Fund - 31570

Deptid - 915201

Rev Fr Use Of Money&Property	\$	11,135	\$	6,893	\$	6,893	\$	6,893
<b>Total Revenue</b>	<b>\$</b>	<b>11,135</b>	<b>\$</b>	<b>6,893</b>	<b>\$</b>	<b>6,893</b>	<b>\$</b>	<b>6,893</b>
Services And Supplies	\$	2,600	\$	-	\$	4,293	\$	4,293
Other Charges		-		-		327,600		327,600
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,600</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>331,893</b>	<b>\$</b>	<b>331,893</b>
<b>Net Cost</b>	<b>\$</b>	<b>(8,535)</b>	<b>\$</b>	<b>(6,893)</b>	<b>\$</b>	<b>325,000</b>	<b>\$</b>	<b>325,000</b>

**CSA 152 CAJALCO CORRIDOR QUIMB**

Fund - 32740

Deptid - 915201

Rev Fr Use Of Money&Property	\$	6,877	\$	4,261	\$	4,261	\$	4,261
<b>Total Revenue</b>	<b>\$</b>	<b>6,877</b>	<b>\$</b>	<b>4,261</b>	<b>\$</b>	<b>4,261</b>	<b>\$</b>	<b>4,261</b>
Services And Supplies	\$	-	\$	-	\$	3,500	\$	3,500
Other Charges		-		-		761		761
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>4,261</b>	<b>\$</b>	<b>4,261</b>
<b>Net Cost</b>	<b>\$</b>	<b>(6,877)</b>	<b>\$</b>	<b>(4,261)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**CSA 152 NPDES**

Fund - 33200

Deptid - 915201

Intergovernmental Revenues	\$	2,664	\$	-	\$	-	\$	-
Other Revenue		15,413		-		-		-
Rev Fr Use Of Money&Property		2,631		(407)		(407)		(407)
Taxes		211,652		6,854		6,854		6,854
<b>Total Revenue</b>	<b>\$</b>	<b>232,360</b>	<b>\$</b>	<b>6,447</b>	<b>\$</b>	<b>6,447</b>	<b>\$</b>	<b>6,447</b>
Salaries And Benefits	\$	13,196	\$	-	\$	-	\$	-
Services And Supplies		32,033		140		140		140
Other Charges		185,575		-		-		-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>230,804</b>	<b>\$</b>	<b>140</b>	<b>\$</b>	<b>140</b>	<b>\$</b>	<b>140</b>

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

<b>Net Cost</b>	\$	(1,556)	\$	(6,307)	\$	(6,307)	\$	(6,307)
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**PARKS: FISH\_GAME**

Fund - 25500  
 Deptid - 931103

Charges For Current Services	\$	2,260	\$	2,000	\$	2,000	\$	2,000
Rev Fr Use Of Money&Property		62		21		20		20
<b>Total Revenue</b>	\$	<b>2,322</b>	\$	<b>2,021</b>	\$	<b>2,020</b>	\$	<b>2,020</b>
Services And Supplies	\$	-	\$	2,050	\$	2,050	\$	2,050
Other Charges		10,000		-		-		-
<b>Total Expenditures/Appropriations</b>	\$	<b>10,000</b>	\$	<b>2,050</b>	\$	<b>2,050</b>	\$	<b>2,050</b>

<b>Net Cost</b>	\$	<b>7,678</b>	\$	<b>29</b>	\$	<b>30</b>	\$	<b>30</b>
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**PARKS: ARRUNDO TRUST FUND**

Fund - 25520  
 Deptid - 931107

Charges For Current Services	\$	110,777	\$	91,329	\$	60,000	\$	60,000
Other Revenue		40,300		-		-		-
Rev Fr Use Of Money&Property		2,353		553		1,200		1,200
<b>Total Revenue</b>	\$	<b>153,430</b>	\$	<b>91,882</b>	\$	<b>61,200</b>	\$	<b>61,200</b>
Salaries And Benefits	\$	145,324	\$	169,710	\$	225,632	\$	225,632
Services And Supplies		77,884		98,797		95,140		95,140
Other Charges		2,032		2,614		2,385		2,385
Fixed Assets		-		103,843		-		-
<b>Total Expenditures/Appropriations</b>	\$	<b>225,240</b>	\$	<b>374,964</b>	\$	<b>323,157</b>	\$	<b>323,157</b>

<b>Net Cost</b>	\$	<b>71,810</b>	\$	<b>283,082</b>	\$	<b>261,957</b>	\$	<b>261,957</b>
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**PARKS: MULTI-SPECIES RESERVE**

Fund - 25540  
 Deptid - 931116

Charges For Current Services	\$	360,839	\$	366,934	\$	405,490	\$	405,490
Rev Fr Use Of Money&Property		(38)		200		200		200
<b>Total Revenue</b>	\$	<b>360,801</b>	\$	<b>367,134</b>	\$	<b>405,690</b>	\$	<b>405,690</b>

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**PARKS: MULTI-SPECIES RESERVE**

Fund - 25540

Deptid - 931116

Salaries And Benefits	\$ 264,849	\$ 250,488	\$ 289,044	\$ 289,044
Services And Supplies	50,311	115,465	115,465	115,465
Other Charges	1,824	981	981	981
Operating Transfers Out	-	39,445	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 316,984</b>	<b>\$ 406,379</b>	<b>\$ 405,490</b>	<b>\$ 405,490</b>
<b>Net Cost</b>	<b>\$ (43,817)</b>	<b>\$ 39,245</b>	<b>\$ (200)</b>	<b>\$ (200)</b>

**PARKS: MSHCP RESERVE MGT**

Fund - 25590

Deptid - 931150

Charges For Current Services	\$ 652,276	\$ 864,220	\$ 881,397	\$ 881,397
Rev Fr Use Of Money&Property	1,599	1,000	500	500
<b>Total Revenue</b>	<b>\$ 653,875</b>	<b>\$ 865,220</b>	<b>\$ 881,897</b>	<b>\$ 881,897</b>
Salaries And Benefits	\$ 627,990	\$ 651,248	\$ 714,082	\$ 714,082
Services And Supplies	101,380	206,030	159,785	159,785
Other Charges	7,837	6,944	7,530	7,530
Operating Transfers Out	-	354,688	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 737,207</b>	<b>\$ 1,218,910</b>	<b>\$ 881,397</b>	<b>\$ 881,397</b>
<b>Net Cost</b>	<b>\$ 83,332</b>	<b>\$ 353,690</b>	<b>\$ (500)</b>	<b>\$ (500)</b>

**HABITAT \_ OPEN SPACE MANAGEMNT**

Fund - 25430

Deptid - 931170

Charges For Current Services	\$ 292,659	\$ 237,183	\$ 18,000	\$ 18,000
Other Revenue	360,000	260,000	360,000	360,000
Rev Fr Use Of Money&Property	9,105	3,350	2,500	2,500
<b>Total Revenue</b>	<b>\$ 661,764</b>	<b>\$ 500,533</b>	<b>\$ 380,500</b>	<b>\$ 380,500</b>
Salaries And Benefits	\$ 433,074	\$ 410,103	\$ 482,559	\$ 482,559
Services And Supplies	145,991	181,098	139,950	139,950
Other Charges	11,857	18,397	3,930	3,930
Fixed Assets	-	100,000	30,000	30,000
Operating Transfers Out	-	29,425	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 590,922</b>	<b>\$ 739,023</b>	<b>\$ 656,439</b>	<b>\$ 656,439</b>

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

Net Cost \$ (70,842) \$ 238,490 \$ 275,939 \$ 275,939

**FLOOD: CAPITAL PROJECTS**

Fund - 33000

Deptid - 947100

Charges For Current Services	\$ -	\$ -	\$ 200	\$ 200
Other Revenue	-	200,000	950,000	950,000
Rev Fr Use Of Money&Property	96	100	100	100
<b>Total Revenue</b>	<b>\$ 96</b>	<b>\$ 200,100</b>	<b>\$ 950,300</b>	<b>\$ 950,300</b>
Fixed Assets	\$ 27,206	\$ 200,000	\$ 950,000	\$ 950,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 27,206</b>	<b>\$ 200,000</b>	<b>\$ 950,000</b>	<b>\$ 950,000</b>

Net Cost \$ 27,110 \$ (100) \$ (300) \$ (300)

**FLOOD: SPECIAL ACCOUNTING**

Fund - 15000

Deptid - 947180

Charges For Current Services	\$ 674,786	\$ 635,000	\$ 785,000	\$ 785,000
Other Revenue	4,986	5,000	5,000	5,000
Rev Fr Use Of Money&Property	-	-	-	-
<b>Total Revenue</b>	<b>\$ 679,772</b>	<b>\$ 640,000</b>	<b>\$ 790,000</b>	<b>\$ 790,000</b>
Salaries And Benefits	\$ 311,100	\$ 360,080	\$ 488,291	\$ 488,291
Services And Supplies	414,661	376,800	1,419,500	1,419,500
Other Charges	(1,566)	1,000	2,000	2,000
Intrafund Transfers	(78,655)	(260,000)	(1,050,000)	(1,050,000)
<b>Total Expenditures/Appropriations</b>	<b>\$ 645,540</b>	<b>\$ 477,880</b>	<b>\$ 859,791</b>	<b>\$ 859,791</b>

Net Cost \$ (34,232) \$ (162,120) \$ 69,791 \$ 69,791

**FLOOD: DISTRICT ADMIN**

Fund - 15100

Deptid - 947200

Charges For Current Services	\$ 73,303	\$ 92,140	\$ 122,000	\$ 122,000
Intergovernmental Revenues	41,678	47,457	49,830	49,830
Other Revenue	1,485,957	1,681,726	1,945,152	1,945,152
Rev Fr Use Of Money&Property	20,482	146,213	20,000	20,000
Taxes	3,255,355	3,418,123	3,589,029	3,589,029
<b>Total Revenue</b>	<b>\$ 4,876,775</b>	<b>\$ 5,385,659</b>	<b>\$ 5,726,011</b>	<b>\$ 5,726,011</b>



Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

**FLOOD: DISTRICT ADMIN**

Fund - 15100

Deptid - 947200

Salaries And Benefits	\$ 4,961,707	\$ 5,748,502	\$ 7,386,221	\$ 7,386,221
Services And Supplies	3,729,978	4,419,118	4,887,511	4,887,511
Other Charges	600,000	-	2,000	2,000
Fixed Assets	143,712	23,876	98,400	98,400
Operating Transfers Out	750,000	814,974	400,000	400,000
Intrafund Transfers	(4,064,020)	(6,093,198)	(6,392,621)	(6,392,621)
<b>Total Expenditures/Appropriations</b>	<b>\$ 6,121,377</b>	<b>\$ 4,913,272</b>	<b>\$ 6,381,511</b>	<b>\$ 6,381,511</b>

**Net Cost** \$ 1,244,602 \$ (472,387) \$ 655,500 \$ 655,500

**FLOOD: HYDROLOGY**

Fund - 48000

Deptid - 947240

Charges For Current Services	\$ 765,617	\$ 756,470	\$ 820,765	\$ 820,765
Other Revenue	1,221	750	1,000	1,000
Rev Fr Use Of Money&Property	218	250	250	250
<b>Total Revenue</b>	<b>\$ 767,056</b>	<b>\$ 757,470</b>	<b>\$ 822,015</b>	<b>\$ 822,015</b>
Salaries And Benefits	\$ 343,199	\$ 208,500	\$ 236,346	\$ 236,346
Services And Supplies	469,625	546,470	551,394	551,394
Other Charges	34,821	1,500	9,000	9,000
Fixed Assets	-	-	24,000	24,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 847,645</b>	<b>\$ 756,470</b>	<b>\$ 820,740</b>	<b>\$ 820,740</b>

**Net Cost** \$ 80,589 \$ (1,000) \$ (1,275) \$ (1,275)

**FLOOD: GARAGE\_FLEET OPS**

Fund - 48020

Deptid - 947260

Charges For Current Services	\$ 19,398	\$ 26,000	\$ 26,000	\$ 26,000
Other Revenue	209,255	230,650	394,650	394,650
Rev Fr Use Of Money&Property	3,238,355	3,108,000	3,308,000	3,308,000
<b>Total Revenue</b>	<b>\$ 3,467,008</b>	<b>\$ 3,364,650</b>	<b>\$ 3,728,650</b>	<b>\$ 3,728,650</b>
Salaries And Benefits	\$ 831,506	\$ 740,300	\$ 798,778	\$ 798,778
Services And Supplies	1,355,791	1,356,150	1,641,328	1,641,328
Other Charges	844,844	760,300	1,052,300	1,052,300
Fixed Assets	-	605,408	3,268,000	3,268,000
Operating Transfers Out	400,000	100,000	400,000	400,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 3,432,141</b>	<b>\$ 3,562,158</b>	<b>\$ 7,160,406</b>	<b>\$ 7,160,406</b>

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**Net Cost**      \$      (34,867)      \$      197,508      \$      3,431,756      \$      3,431,756

**FLOOD: PROJECT MAINTENANCE OPS**

Fund - 48040

Deptid - 947280

Charges For Current Services	\$	210,950	\$	278,000	\$	300,000	\$	300,000
Other Revenue		35		-		-		-
Rev Fr Use Of Money&Property		740		750		750		750
<b>Total Revenue</b>	<b>\$</b>	<b>211,725</b>	<b>\$</b>	<b>278,750</b>	<b>\$</b>	<b>300,750</b>	<b>\$</b>	<b>300,750</b>

Salaries And Benefits	\$	1,304	\$	-	\$	6,882	\$	6,882
Services And Supplies		290,244		331,980		364,432		364,432
Operating Transfers Out		40,000		1,000		1,000		1,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>331,548</b>	<b>\$</b>	<b>332,980</b>	<b>\$</b>	<b>372,314</b>	<b>\$</b>	<b>372,314</b>

**Net Cost**      \$      119,823      \$      54,230      \$      71,564      \$      71,564

**FLOOD: MAPPING SERVICES**

Fund - 48060

Deptid - 947300

Charges For Current Services	\$	12,924	\$	15,000	\$	30,000	\$	30,000
Other Revenue		176,025		180,000		340,100		340,100
Rev Fr Use Of Money&Property		720		720		720		720
<b>Total Revenue</b>	<b>\$</b>	<b>189,669</b>	<b>\$</b>	<b>195,720</b>	<b>\$</b>	<b>370,820</b>	<b>\$</b>	<b>370,820</b>

Salaries And Benefits	\$	189,350	\$	166,200	\$	212,752	\$	212,752
Services And Supplies		103,157		111,100		129,880		129,880
Other Charges		10,510		12,500		19,000		19,000
Fixed Assets		-		21,000		55,000		55,000
Operating Transfers Out		-		-		-		-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>303,017</b>	<b>\$</b>	<b>310,800</b>	<b>\$</b>	<b>416,632</b>	<b>\$</b>	<b>416,632</b>

**Net Cost**      \$      113,348      \$      115,080      \$      45,812      \$      45,812

**FLOOD: DATA PROCESSING**

Fund - 48080

Deptid - 947320

Charges For Current Services	\$	156,303	\$	80,000	\$	-	\$	-
Other Revenue		2,752		-		-		-
Rev Fr Use Of Money&Property		2,204,733		2,402,000		2,802,000		2,802,000
<b>Total Revenue</b>	<b>\$</b>	<b>2,363,788</b>	<b>\$</b>	<b>2,482,000</b>	<b>\$</b>	<b>2,802,000</b>	<b>\$</b>	<b>2,802,000</b>

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**FLOOD: DATA PROCESSING**

Fund - 48080

Deptid - 947320

Salaries And Benefits	\$ 579,269	\$ 318,800	\$ 355,049	\$ 355,049
Services And Supplies	1,474,754	2,107,444	2,738,976	2,738,976
Other Charges	19,083	26,500	51,000	51,000
Fixed Assets	-	35,000	184,000	184,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 2,073,106</b>	<b>\$ 2,487,744</b>	<b>\$ 3,329,025</b>	<b>\$ 3,329,025</b>
<b>Net Cost</b>	<b>\$ (290,682)</b>	<b>\$ 5,744</b>	<b>\$ 527,025</b>	<b>\$ 527,025</b>

**FLOOD CONTROL**

Fund - 38530

Deptid - 947350

Other Revenue	\$ -	\$ 1,010,222	\$ 2,856,000	\$ 2,856,000
Rev Fr Use Of Money&Property	-	100	200	200
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 1,010,322</b>	<b>\$ 2,856,200</b>	<b>\$ 2,856,200</b>
Other Charges	\$ -	\$ 1,010,222	\$ 2,855,500	\$ 2,855,500
<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ 1,010,222</b>	<b>\$ 2,855,500</b>	<b>\$ 2,855,500</b>
<b>Net Cost</b>	<b>\$ -</b>	<b>\$ (100)</b>	<b>\$ (700)</b>	<b>\$ (700)</b>

**FLOOD: ZONE 1 OPERATIONS**

Fund - 25110

Deptid - 947400

Charges For Current Services	\$ 921,886	\$ 12,000	\$ 12,750	\$ 12,750
Intergovernmental Revenues	90,222	87,516	84,890	84,890
Other Revenue	3,555,029	1,878,518	1,680,690	1,680,690
Rev Fr Use Of Money&Property	159,715	159,715	161,715	161,715
Taxes	7,092,705	7,305,356	7,670,622	7,670,622
<b>Total Revenue</b>	<b>\$ 11,819,557</b>	<b>\$ 9,443,105</b>	<b>\$ 9,610,667</b>	<b>\$ 9,610,667</b>
Salaries And Benefits	\$ 2,246,091	\$ 2,739,687	\$ 4,195,741	\$ 4,195,741
Services And Supplies	8,290,511	3,536,273	11,716,922	11,716,922
Other Charges	160,688	160,688	160,688	160,688
Fixed Assets	-	250,000	25,000	25,000
Operating Transfers Out	1,734,103	283,590	343,171	343,171
<b>Total Expenditures/Appropriations</b>	<b>\$ 12,431,393</b>	<b>\$ 6,970,238</b>	<b>\$ 16,441,522</b>	<b>\$ 16,441,522</b>
<b>Net Cost</b>	<b>\$ 611,836</b>	<b>\$ (2,472,867)</b>	<b>\$ 6,830,855</b>	<b>\$ 6,830,855</b>

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**FLOOD: ZONE 2 OPERATIONS**

Fund - 25120

Deptid - 947420

Charges For Current Services	\$ 5,520	\$ 16,500	\$ 1,500	\$ 1,500
Intergovernmental Revenues	159,628	159,628	158,032	158,032
Other Revenue	1,381,728	1,735,631	2,122,357	2,122,357
Rev Fr Use Of Money&Property	272,335	192,198	192,198	192,198
Taxes	12,376,857	12,773,931	13,412,628	13,412,628
<b>Total Revenue</b>	<b>\$ 14,196,068</b>	<b>\$ 14,877,888</b>	<b>\$ 15,886,715</b>	<b>\$ 15,886,715</b>
Salaries And Benefits	\$ 2,729,223	\$ 2,998,407	\$ 4,277,538	\$ 4,277,538
Services And Supplies	5,176,236	10,001,247	19,673,967	19,673,967
Other Charges	1,083,373	2,106,633	10,013,588	10,013,588
Fixed Assets	4,189,390	25,400	12,200,000	12,200,000
Operating Transfers Out	76,875	144,680	469,128	469,128
<b>Total Expenditures/Appropriations</b>	<b>\$ 13,255,097</b>	<b>\$ 15,276,367</b>	<b>\$ 46,634,221</b>	<b>\$ 46,634,221</b>
<b>Net Cost</b>	<b>\$ (940,971)</b>	<b>\$ 398,479</b>	<b>\$ 30,747,506</b>	<b>\$ 30,747,506</b>

**FLOOD: ZONE 3 OPERATIONS**

Fund - 25130

Deptid - 947440

Charges For Current Services	\$ 123,636	\$ 195	\$ -	\$ -
Intergovernmental Revenues	21,200	21,200	21,200	21,200
Other Revenue	1,192,649	750,056	718,680	718,680
Rev Fr Use Of Money&Property	34,914	43,281	43,281	43,281
Taxes	1,657,236	1,709,137	1,794,594	1,794,594
<b>Total Revenue</b>	<b>\$ 3,029,635</b>	<b>\$ 2,523,869</b>	<b>\$ 2,577,755</b>	<b>\$ 2,577,755</b>
Salaries And Benefits	\$ 885,152	\$ 980,971	\$ 1,200,869	\$ 1,200,869
Services And Supplies	2,843,963	948,000	3,429,067	3,429,067
Other Charges	37,528	37,528	40,528	40,528
Fixed Assets	-	-	200,000	200,000
Operating Transfers Out	21,678	66,575	113,883	113,883
<b>Total Expenditures/Appropriations</b>	<b>\$ 3,788,321</b>	<b>\$ 2,033,074</b>	<b>\$ 4,984,347</b>	<b>\$ 4,984,347</b>
<b>Net Cost</b>	<b>\$ 758,686</b>	<b>\$ (490,795)</b>	<b>\$ 2,406,592</b>	<b>\$ 2,406,592</b>

**FLOOD: ZONE 4 OPERATIONS**

Fund - 25140

Deptid - 947460

**State Controller Schedules**  
 County Budget Act  
 January 2010 Edition, revision #1

**County of Riverside**  
 Special Districts and Other Agencies - Non Enterprise  
 Financing Sources and Uses by Budget Unit by Object  
 Fiscal Year 2016-17

Schedule 15

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**FLOOD: ZONE 4 OPERATIONS**

Fund - 25140

Deptid - 947460

Charges For Current Services	\$ 1,857,433	\$ 251,500	\$ 101,500	\$ 101,500
Intergovernmental Revenues	157,312	157,312	157,312	157,312
Other Revenue	26,284,369	2,642,719	14,172,348	14,172,348
Rev Fr Use Of Money&Property	240,763	232,335	232,175	232,175
Taxes	12,346,556	14,131,283	14,837,847	14,837,847
<b>Total Revenue</b>	<b>\$ 40,886,433</b>	<b>\$ 17,415,149</b>	<b>\$ 29,501,182</b>	<b>\$ 29,501,182</b>
Salaries And Benefits	\$ 5,151,828	\$ 5,397,704	\$ 6,039,814	\$ 6,039,814
Services And Supplies	29,837,707	52,980,527	38,106,331	38,106,331
Other Charges	200,715	300,715	650,715	650,715
Fixed Assets	494,101	985,000	200,000	200,000
Operating Transfers Out	1,118,343	1,397,412	4,766,795	4,766,795
<b>Total Expenditures/Appropriations</b>	<b>\$ 36,802,694</b>	<b>\$ 61,061,358</b>	<b>\$ 49,763,655</b>	<b>\$ 49,763,655</b>
<b>Net Cost</b>	<b>\$ (4,083,739)</b>	<b>\$ 43,646,209</b>	<b>\$ 20,262,473</b>	<b>\$ 20,262,473</b>

**FLOOD: ZONE 5 OPERATIONS**

Fund - 25150

Deptid - 947480

Charges For Current Services	\$ (13,968)	\$ -	\$ -	\$ -
Intergovernmental Revenues	33,746	34,083	34,424	34,424
Other Revenue	489,935	485,185	2,455,863	2,455,863
Rev Fr Use Of Money&Property	43,891	39,677	39,677	39,677
Taxes	2,640,906	2,792,764	2,932,401	2,932,401
<b>Total Revenue</b>	<b>\$ 3,194,510</b>	<b>\$ 3,351,709</b>	<b>\$ 5,462,365</b>	<b>\$ 5,462,365</b>
Salaries And Benefits	\$ 814,096	\$ 915,886	\$ 1,418,108	\$ 1,418,108
Services And Supplies	5,032,777	696,671	10,873,675	10,873,675
Other Charges	43,036	18,250	46,036	46,036
Fixed Assets	-	-	125,000	125,000
Operating Transfers Out	18,962	56,210	129,072	129,072
<b>Total Expenditures/Appropriations</b>	<b>\$ 5,908,871</b>	<b>\$ 1,687,017</b>	<b>\$ 12,591,891</b>	<b>\$ 12,591,891</b>
<b>Net Cost</b>	<b>\$ 2,714,361</b>	<b>\$ (1,664,692)</b>	<b>\$ 7,129,526</b>	<b>\$ 7,129,526</b>

**FLOOD: ZONE 6 OPERATIONS**

Fund - 25160

Deptid - 947500

**State Controller Schedules**  
 County Budget Act  
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		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**FLOOD: ZONE 6 OPERATIONS**

Fund - 25160

Deptid - 947500

Charges For Current Services	\$ 345	\$ -	\$ 300	\$ 300
Intergovernmental Revenues	45,640	44,271	42,943	42,943
Other Revenue	968,558	1,180,016	844,737	844,737
Rev Fr Use Of Money&Property	66,060	66,060	66,060	66,060
Taxes	3,634,758	3,998,589	4,198,519	4,198,519
<b>Total Revenue</b>	<b>\$ 4,715,361</b>	<b>\$ 5,288,936</b>	<b>\$ 5,152,559</b>	<b>\$ 5,152,559</b>
Salaries And Benefits	\$ 1,718,737	\$ 1,782,650	\$ 2,501,198	\$ 2,501,198
Services And Supplies	5,463,550	8,768,923	7,435,107	7,435,107
Other Charges	36,500	36,500	39,500	39,500
Fixed Assets	-	10,000	132,000	132,000
Operating Transfers Out	37,887	36,010	180,418	180,418
<b>Total Expenditures/Appropriations</b>	<b>\$ 7,256,674</b>	<b>\$ 10,634,083</b>	<b>\$ 10,288,223</b>	<b>\$ 10,288,223</b>
<b>Net Cost</b>	<b>\$ 2,541,313</b>	<b>\$ 5,345,147</b>	<b>\$ 5,135,664</b>	<b>\$ 5,135,664</b>

**FLOOD: ZONE 7 OPERATIONS**

Fund - 25170

Deptid - 947520

Charges For Current Services	\$ 195,914	\$ 300,000	\$ 100,000	\$ 100,000
Intergovernmental Revenues	52,854	53,383	53,916	53,916
Other Revenue	4,147,311	756,357	375,925	375,925
Rev Fr Use Of Money&Property	85,331	85,331	85,331	85,331
Taxes	4,090,789	4,355,883	4,573,678	4,573,678
<b>Total Revenue</b>	<b>\$ 8,572,199</b>	<b>\$ 5,550,954</b>	<b>\$ 5,188,850</b>	<b>\$ 5,188,850</b>
Salaries And Benefits	\$ 1,099,005	\$ 1,213,657	\$ 2,356,262	\$ 2,356,262
Services And Supplies	20,362,063	1,606,400	5,533,694	5,533,694
Other Charges	36,500	36,500	128,000	128,000
Fixed Assets	116,400	3,320,000	83,000	83,000
Operating Transfers Out	3,746,789	109,385	212,873	212,873
Intrafund Transfers	(118,083)	(110,000)	(96,000)	(96,000)
<b>Total Expenditures/Appropriations</b>	<b>\$ 25,242,674</b>	<b>\$ 6,175,942</b>	<b>\$ 8,217,829</b>	<b>\$ 8,217,829</b>
<b>Net Cost</b>	<b>\$ 16,670,475</b>	<b>\$ 624,988</b>	<b>\$ 3,028,979</b>	<b>\$ 3,028,979</b>

**FLOOD: NPDES WHITEWATER**

Fund - 25180

Deptid - 947540

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		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**FLOOD: NPDES WHITEWATER**

Fund - 25180

Deptid - 947540

Charges For Current Services	\$ 300,315	\$ 299,000	\$ 299,000	\$ 299,000
Other Revenue	362,010	361,302	400,000	400,000
Rev Fr Use Of Money&Property	4,208	4,208	4,208	4,208
<b>Total Revenue</b>	<b>\$ 666,533</b>	<b>\$ 664,510</b>	<b>\$ 703,208</b>	<b>\$ 703,208</b>
Salaries And Benefits	\$ 178,362	\$ 111,200	\$ 209,783	\$ 209,783
Services And Supplies	227,743	263,012	289,070	289,070
Operating Transfers Out	2,505	2,500	33,000	33,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 408,610</b>	<b>\$ 376,712</b>	<b>\$ 531,853</b>	<b>\$ 531,853</b>
<b>Net Cost</b>	<b>\$ (257,923)</b>	<b>\$ (287,798)</b>	<b>\$ (171,355)</b>	<b>\$ (171,355)</b>

**FLOOD: NPDES SANTA ANA**

Fund - 25190

Deptid - 947560

Charges For Current Services	\$ 2,311,195	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Other Revenue	500,916	1,000,000	1,000,000	1,000,000
Rev Fr Use Of Money&Property	18,144	18,144	18,144	18,144
<b>Total Revenue</b>	<b>\$ 2,830,255</b>	<b>\$ 3,018,144</b>	<b>\$ 3,018,144</b>	<b>\$ 3,018,144</b>
Salaries And Benefits	\$ 905,636	\$ 1,007,013	\$ 1,158,174	\$ 1,158,174
Services And Supplies	1,279,466	1,860,051	2,043,599	2,043,599
Operating Transfers Out	12,892	18,000	40,000	40,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 2,197,994</b>	<b>\$ 2,885,064</b>	<b>\$ 3,241,773</b>	<b>\$ 3,241,773</b>
<b>Net Cost</b>	<b>\$ (632,261)</b>	<b>\$ (133,080)</b>	<b>\$ 223,629</b>	<b>\$ 223,629</b>

**FLOOD: NPDES SANTA MARGARITA**

Fund - 25200

Deptid - 947580

Charges For Current Services	\$ 505,837	\$ 490,000	\$ 490,000	\$ 490,000
Other Revenue	1,403,950	1,500,000	1,806,545	1,806,545
Rev Fr Use Of Money&Property	5,144	5,144	5,144	5,144
<b>Total Revenue</b>	<b>\$ 1,914,931</b>	<b>\$ 1,995,144</b>	<b>\$ 2,301,689</b>	<b>\$ 2,301,689</b>
Salaries And Benefits	\$ 466,233	\$ 597,800	\$ 719,187	\$ 719,187
Services And Supplies	932,061	1,469,415	1,489,100	1,489,100
Operating Transfers Out	6,553	11,000	26,000	26,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,404,847</b>	<b>\$ 2,078,215</b>	<b>\$ 2,234,287</b>	<b>\$ 2,234,287</b>

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**Net Cost**      \$      (510,084)      \$      83,071      \$      (67,402)      \$      (67,402)

**PERRIS VALLEY CEMETERY**

Fund - 22900  
 Deptid - 980501

Charges For Current Services	\$	272,570	\$	-	\$	-	\$	-
Intergovernmental Revenues		2,884		-		-		-
Other Revenue		22,417		-		-		-
Rev Fr Use Of Money&Property		2,224		-		-		-
Taxes		229,896		-		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>529,991</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
Salaries And Benefits	\$	267,595	\$	-	\$	-	\$	-
Services And Supplies		175,655		-		-		-
Other Charges		79,611		-		-		-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>522,861</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Net Cost</b>	<b>\$</b>	<b>(7,130)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**PERRIS VALLEY CEMETERY ENDOW**

Fund - 39810  
 Deptid - 980502

Charges For Current Services	\$	29,600	\$	40,450	\$	29,600	\$	29,600
Rev Fr Use Of Money&Property		1,849		1,189		1,189		1,189
<b>Total Revenue</b>	<b>\$</b>	<b>31,449</b>	<b>\$</b>	<b>41,639</b>	<b>\$</b>	<b>30,789</b>	<b>\$</b>	<b>30,789</b>
Services And Supplies	\$	-	\$	-	\$	30,789	\$	30,789
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>30,789</b>	<b>\$</b>	<b>30,789</b>
<b>Net Cost</b>	<b>\$</b>	<b>(31,449)</b>	<b>\$</b>	<b>(41,639)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**OTHER GENERAL**

Fund - 22900  
 Deptid - 980503

Charges For Current Services	\$	-	\$	213,100	\$	290,000	\$	290,000
Intergovernmental Revenues		-		2,893		3,000		3,000
Other Revenue		-		29,099		29,000		29,000
Rev Fr Use Of Money&Property		-		1,358		1,400		1,400
Taxes		-		271,051		271,150		271,150
<b>Total Revenue</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>517,501</b>	<b>\$</b>	<b>594,550</b>	<b>\$</b>	<b>594,550</b>



Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

**OTHER GENERAL**

Fund - 22900

Deptid - 980503

Salaries And Benefits	\$	-	\$	-	\$	379,577	\$	379,577
Services And Supplies		-		132,886		170,556		170,556
Other Charges		-		271,880		115,099		115,099
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>404,766</b>	<b>\$</b>	<b>665,232</b>	<b>\$</b>	<b>665,232</b>
<b>Net Cost</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(112,735)</b>	<b>\$</b>	<b>70,682</b>	<b>\$</b>	<b>70,682</b>

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 1 CORONITA LIGHTING \_**

Fund - 23025

Deptid - 900101

Charges For Current Services	\$ 861	\$ 760	\$ 1,081	\$ 1,081
Intergovernmental Revenues	49	47	50	50
Rev Fr Use Of Money&Property	211	134	140	140
Taxes	3,849	4,426	4,480	4,480
<b>Total Revenue</b>	<b>\$ 4,970</b>	<b>\$ 5,367</b>	<b>\$ 5,751</b>	<b>\$ 5,751</b>
Services And Supplies	\$ 1,479	\$ 1,607	\$ 4,000	\$ 4,000
Other Charges	297	31	1,751	1,751
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,776</b>	<b>\$ 1,638</b>	<b>\$ 5,751</b>	<b>\$ 5,751</b>
<b>Net Cost</b>	<b>\$ (3,194)</b>	<b>\$ (3,729)</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 13 N PALM SPRINGS LIGH**

Fund - 23100

Deptid - 901301

Charges For Current Services	\$ 1,336	\$ 1,014	\$ 1,544	\$ 1,544
Intergovernmental Revenues	42	39	40	40
Rev Fr Use Of Money&Property	187	119	120	120
Taxes	3,473	3,788	3,806	3,806
<b>Total Revenue</b>	<b>\$ 5,038</b>	<b>\$ 4,960</b>	<b>\$ 5,510</b>	<b>\$ 5,510</b>
Services And Supplies	\$ 2,226	\$ 2,422	\$ 3,000	\$ 3,000
Other Charges	301	63	2,510	2,510
<b>Total Expenditures/Appropriations</b>	<b>\$ 2,527</b>	<b>\$ 2,485</b>	<b>\$ 5,510</b>	<b>\$ 5,510</b>
<b>Net Cost</b>	<b>\$ (2,511)</b>	<b>\$ (2,475)</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 15 N PALM SPRINGS OASI**

Fund - 23125

Deptid - 901501

Intergovernmental Revenues	\$ 150	\$ 151	\$ 151	\$ 151
Rev Fr Use Of Money&Property	544	343	343	343
Taxes	12,044	14,179	14,189	14,189
<b>Total Revenue</b>	<b>\$ 12,738</b>	<b>\$ 14,673</b>	<b>\$ 14,683</b>	<b>\$ 14,683</b>
Services And Supplies	\$ 6,289	\$ 6,846	\$ 8,500	\$ 8,500
Other Charges	765	74	6,183	6,183
<b>Total Expenditures/Appropriations</b>	<b>\$ 7,054</b>	<b>\$ 6,920</b>	<b>\$ 14,683</b>	<b>\$ 14,683</b>

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**Net Cost**      \$      (5,684)      \$      (7,753)      \$      -      \$      -

**CSA 21 CORONITA-YORBA HGHT**

Fund - 23200  
 Deptid - 902101

Intergovernmental Revenues	\$	173	\$	169	\$	169	\$	169
Rev Fr Use Of Money&Property		363		232		232		232
Taxes		13,495		15,482		15,492		15,492
<b>Total Revenue</b>	<b>\$</b>	<b>14,031</b>	<b>\$</b>	<b>15,883</b>	<b>\$</b>	<b>15,893</b>	<b>\$</b>	<b>15,893</b>
Services And Supplies	\$	6,753	\$	7,309	\$	9,500	\$	9,500
Other Charges		842		86		6,393		6,393
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>7,595</b>	<b>\$</b>	<b>7,395</b>	<b>\$</b>	<b>15,893</b>	<b>\$</b>	<b>15,893</b>
<b>Net Cost</b>	<b>\$</b>	<b>(6,436)</b>	<b>\$</b>	<b>(8,488)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**CSA 22 ELSINORE AREA LIGHT**

Fund - 23225  
 Deptid - 902201

Charges For Current Services	\$	15,061	\$	15,547	\$	15,485	\$	15,485
Intergovernmental Revenues		20		19		19		19
Other Revenue		615		1,052		1,052		1,052
Rev Fr Use Of Money&Property		130		84		84		84
Taxes		1,660		1,810		1,820		1,820
<b>Total Revenue</b>	<b>\$</b>	<b>17,486</b>	<b>\$</b>	<b>18,512</b>	<b>\$</b>	<b>18,460</b>	<b>\$</b>	<b>18,460</b>
Services And Supplies	\$	12,599	\$	13,692	\$	15,000	\$	15,000
Other Charges		1,061		69		3,460		3,460
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>13,660</b>	<b>\$</b>	<b>13,761</b>	<b>\$</b>	<b>18,460</b>	<b>\$</b>	<b>18,460</b>
<b>Net Cost</b>	<b>\$</b>	<b>(3,826)</b>	<b>\$</b>	<b>(4,751)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**CSA 27 CHERRY VALLEY LIGHT**

Fund - 23300  
 Deptid - 902701

Charges For Current Services	\$	8,805	\$	9,242	\$	9,148	\$	9,148
Intergovernmental Revenues		325		323		323		323
Rev Fr Use Of Money&Property		439		282		282		282
Taxes		25,608		29,836		29,846		29,846
<b>Total Revenue</b>	<b>\$</b>	<b>35,177</b>	<b>\$</b>	<b>39,683</b>	<b>\$</b>	<b>39,599</b>	<b>\$</b>	<b>39,599</b>

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 27 CHERRY VALLEY LIGHT**

Fund - 23300

Deptid - 902701

Services And Supplies	\$	22,578	\$	25,414	\$	29,000	\$	29,000
Other Charges		2,110		208		10,599		10,599
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>24,688</b>	<b>\$</b>	<b>25,622</b>	<b>\$</b>	<b>39,599</b>	<b>\$</b>	<b>39,599</b>

<b>Net Cost</b>	<b>\$</b>	<b>(10,489)</b>	<b>\$</b>	<b>(14,061)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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**CSA 36 IDYLLWILD LIGHTING**

Fund - 23375

Deptid - 903601

Charges For Current Services	\$	123,671	\$	139,602	\$	125,440	\$	125,440
Intergovernmental Revenues		928		895		895		895
Rev Fr Use Of Money&Property		542		413		413		413
Taxes		73,825		83,324		83,334		83,334
<b>Total Revenue</b>	<b>\$</b>	<b>198,966</b>	<b>\$</b>	<b>224,234</b>	<b>\$</b>	<b>210,082</b>	<b>\$</b>	<b>210,082</b>

Services And Supplies	\$	3,685	\$	2,520	\$	94,000	\$	94,000
Other Charges		208,983		139,797		116,082		116,082
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>212,668</b>	<b>\$</b>	<b>142,317</b>	<b>\$</b>	<b>210,082</b>	<b>\$</b>	<b>210,082</b>

<b>Net Cost</b>	<b>\$</b>	<b>13,702</b>	<b>\$</b>	<b>(81,917)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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**CSA 41A MEADOWBROOKS ROADS**

Fund - 23425

Deptid - 904101

Rev Fr Use Of Money&Property	\$	4,296	\$	2,292	\$	2,292	\$	2,292
Taxes		4,256		4,291		4,302		4,302
<b>Total Revenue</b>	<b>\$</b>	<b>8,552</b>	<b>\$</b>	<b>6,583</b>	<b>\$</b>	<b>6,594</b>	<b>\$</b>	<b>6,594</b>

Services And Supplies	\$	-	\$	-	\$	1,000	\$	1,000
Other Charges		282,347		1		1,000,659		1,000,659
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>282,347</b>	<b>\$</b>	<b>1</b>	<b>\$</b>	<b>1,001,659</b>	<b>\$</b>	<b>1,001,659</b>

<b>Net Cost</b>	<b>\$</b>	<b>273,795</b>	<b>\$</b>	<b>(6,582)</b>	<b>\$</b>	<b>995,065</b>	<b>\$</b>	<b>995,065</b>
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**CSA 41B MEADOWBROOKS ROADS**

Fund - 23450

Deptid - 904101

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 41B MEADOWBROOKS ROADS**

Fund - 23450  
 Deptid - 904101

Rev Fr Use Of Money&Property	\$	275	\$	170	\$	170	\$	170
<b>Total Revenue</b>	\$	<b>275</b>	\$	<b>170</b>	\$	<b>170</b>	\$	<b>170</b>
Services And Supplies	\$	-	\$	-	\$	50	\$	50
Other Charges		24		15		81,723		81,723
<b>Total Expenditures/Appropriations</b>	\$	<b>24</b>	\$	<b>15</b>	\$	<b>81,773</b>	\$	<b>81,773</b>
<b>Net Cost</b>	\$	<b>(251)</b>	\$	<b>(155)</b>	\$	<b>81,603</b>	\$	<b>81,603</b>

**CSA 43 HOMELAND LIGHTING**

Fund - 23475  
 Deptid - 904301

Charges For Current Services	\$	6,343	\$	6,176	\$	6,684	\$	6,684
Intergovernmental Revenues		304		304		304		304
Rev Fr Use Of Money&Property		256		179		179		179
Taxes		23,759		27,926		27,936		27,936
<b>Total Revenue</b>	\$	<b>30,662</b>	\$	<b>34,585</b>	\$	<b>35,103</b>	\$	<b>35,103</b>
Services And Supplies	\$	12,797	\$	13,851	\$	20,000	\$	20,000
Other Charges		1,840		208		15,103		15,103
<b>Total Expenditures/Appropriations</b>	\$	<b>14,637</b>	\$	<b>14,059</b>	\$	<b>35,103</b>	\$	<b>35,103</b>
<b>Net Cost</b>	\$	<b>(16,025)</b>	\$	<b>(20,526)</b>	\$	<b>-</b>	\$	<b>-</b>

**CSA 47 W PALM SPRINGS VILL**

Fund - 23500  
 Deptid - 904701

Intergovernmental Revenues	\$	107	\$	109	\$	109	\$	109
Rev Fr Use Of Money&Property		320		206		206		206
Taxes		8,962		10,583		10,593		10,593
<b>Total Revenue</b>	\$	<b>9,389</b>	\$	<b>10,898</b>	\$	<b>10,908</b>	\$	<b>10,908</b>
Services And Supplies	\$	2,461	\$	2,681	\$	5,000	\$	5,000
Other Charges		564		54		5,908		5,908
<b>Total Expenditures/Appropriations</b>	\$	<b>3,025</b>	\$	<b>2,735</b>	\$	<b>10,908</b>	\$	<b>10,908</b>
<b>Net Cost</b>	\$	<b>(6,364)</b>	\$	<b>(8,163)</b>	\$	<b>-</b>	\$	<b>-</b>

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 59 HEMET AREA LIGHTING**

Fund - 23600

Deptid - 905901

Charges For Current Services	\$ 1,308	\$ 1,110	\$ 1,471	\$ 1,471
Intergovernmental Revenues	40	47	47	47
Rev Fr Use Of Money&Property	173	110	110	110
Taxes	3,206	4,390	4,400	4,400
<b>Total Revenue</b>	<b>\$ 4,727</b>	<b>\$ 5,657</b>	<b>\$ 6,028</b>	<b>\$ 6,028</b>
Services And Supplies	\$ 2,473	\$ 2,688	\$ 3,339	\$ 3,339
Other Charges	282	44	2,689	2,689
<b>Total Expenditures/Appropriations</b>	<b>\$ 2,755</b>	<b>\$ 2,732</b>	<b>\$ 6,028</b>	<b>\$ 6,028</b>
<b>Net Cost</b>	<b>\$ (1,972)</b>	<b>\$ (2,925)</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 69 HEMET AREA (EAST)LI**

Fund - 23675

Deptid - 906901

Charges For Current Services	\$ 27,046	\$ 27,271	\$ 28,838	\$ 28,838
Intergovernmental Revenues	995	984	984	984
Other Revenue	854	868	868	868
Rev Fr Use Of Money&Property	218	109	109	109
Taxes	78,465	91,093	91,104	91,104
<b>Total Revenue</b>	<b>\$ 107,578</b>	<b>\$ 120,325</b>	<b>\$ 121,903</b>	<b>\$ 121,903</b>
Services And Supplies	\$ 110,336	\$ 123,042	\$ 125,000	\$ 125,000
Other Charges	6,469	623	8,314	8,314
<b>Total Expenditures/Appropriations</b>	<b>\$ 116,805</b>	<b>\$ 123,665</b>	<b>\$ 133,314</b>	<b>\$ 133,314</b>
<b>Net Cost</b>	<b>\$ 9,227</b>	<b>\$ 3,340</b>	<b>\$ 11,411</b>	<b>\$ 11,411</b>

**CSA 70 PERRIS AREA LIGHTIN**

Fund - 23700

Deptid - 907001

Intergovernmental Revenues	\$ 506	\$ 471	\$ 471	\$ 471
Other Revenue	-	4,282	4,500	4,500
Rev Fr Use Of Money&Property	1,472	926	926	926
Taxes	40,242	43,878	43,888	43,888
<b>Total Revenue</b>	<b>\$ 42,220</b>	<b>\$ 49,557</b>	<b>\$ 49,785</b>	<b>\$ 49,785</b>
Services And Supplies	\$ 22,947	\$ 24,964	\$ 31,000	\$ 31,000
Other Charges	4,485	422	18,785	18,785
<b>Total Expenditures/Appropriations</b>	<b>\$ 27,432</b>	<b>\$ 25,386</b>	<b>\$ 49,785</b>	<b>\$ 49,785</b>

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		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**Net Cost**      \$      (14,788)      \$      (24,171)      \$      -      \$      -

**CSA 80 HOMELAND LIGHTING**

Fund - 23775  
 Deptid - 908001

Intergovernmental Revenues	\$	438	\$	407	\$	407	\$	407
Other In-Lieu And Other Govt		285,222		-		-		-
Other Revenue		16,626		27,233		28,500		28,500
Rev Fr Use Of Money&Property		871		760		760		760
Taxes		39,565		42,746		42,755		42,755
<b>Total Revenue</b>	<b>\$</b>	<b>342,722</b>	<b>\$</b>	<b>71,146</b>	<b>\$</b>	<b>72,422</b>	<b>\$</b>	<b>72,422</b>
Services And Supplies	\$	42,240	\$	46,618	\$	56,000	\$	56,000
Other Charges		3,346		423		16,422		16,422
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>45,586</b>	<b>\$</b>	<b>47,041</b>	<b>\$</b>	<b>72,422</b>	<b>\$</b>	<b>72,422</b>

**Net Cost**      \$      (297,136)      \$      (24,105)      \$      -      \$      -

**CSA 84 SUN CITY LIGHTING**

Fund - 23825  
 Deptid - 908401

Charges For Current Services	\$	58,192	\$	49,105	\$	59,710	\$	59,710
Intergovernmental Revenues		10		10		10		10
Other Revenue		2,402		3,545		4,500		4,500
Rev Fr Use Of Money&Property		2,091		1,337		1,337		1,337
Taxes		3,702		3,811		3,812		3,812
<b>Total Revenue</b>	<b>\$</b>	<b>66,397</b>	<b>\$</b>	<b>57,808</b>	<b>\$</b>	<b>69,369</b>	<b>\$</b>	<b>69,369</b>
Services And Supplies	\$	34,400	\$	37,386	\$	55,637	\$	55,637
Other Charges		4,018		1,373		13,732		13,732
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>38,418</b>	<b>\$</b>	<b>38,759</b>	<b>\$</b>	<b>69,369</b>	<b>\$</b>	<b>69,369</b>

**Net Cost**      \$      (27,979)      \$      (19,049)      \$      -      \$      -

**CSA 85 CABAZON LIGHTING PA**

Fund - 23850  
 Deptid - 908501

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 85 CABAZON LIGHTING PA**

Fund - 23850

Deptid - 908501

Charges For Current Services	\$ 64,770	\$ 59,970	\$ 66,638	\$ 66,638
Intergovernmental Revenues	293	275	275	275
Other Revenue	49,617	53,240	55,001	55,001
Rev Fr Use Of Money&Property	532	269	279	279
Taxes	30,103	32,477	32,487	32,487
<b>Total Revenue</b>	<b>\$ 145,315</b>	<b>\$ 146,231</b>	<b>\$ 154,680</b>	<b>\$ 154,680</b>
Salaries And Benefits	\$ 27,869	\$ -	\$ -	\$ -
Services And Supplies	106,519	108,166	158,332	158,332
Other Charges	73,578	58,259	36,338	36,338
<b>Total Expenditures/Appropriations</b>	<b>\$ 207,966</b>	<b>\$ 166,425</b>	<b>\$ 194,670</b>	<b>\$ 194,670</b>
<b>Net Cost</b>	<b>\$ 62,651</b>	<b>\$ 20,194</b>	<b>\$ 39,990</b>	<b>\$ 39,990</b>

**CSA 87 WOODCREST LIGHTING**

Fund - 23900

Deptid - 908701

Charges For Current Services	\$ 23,994	\$ 24,336	\$ 24,434	\$ 24,434
Intergovernmental Revenues	130	126	126	126
Rev Fr Use Of Money&Property	361	233	233	233
Taxes	10,310	11,640	11,640	11,640
<b>Total Revenue</b>	<b>\$ 34,795</b>	<b>\$ 36,335</b>	<b>\$ 36,433</b>	<b>\$ 36,433</b>
Services And Supplies	\$ 24,724	\$ 26,915	\$ 32,000	\$ 32,000
Other Charges	2,097	156	4,433	4,433
<b>Total Expenditures/Appropriations</b>	<b>\$ 26,821</b>	<b>\$ 27,071</b>	<b>\$ 36,433</b>	<b>\$ 36,433</b>
<b>Net Cost</b>	<b>\$ (7,974)</b>	<b>\$ (9,264)</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 89 PERRIS AREA (LAKEVIEW)**

Fund - 23925

Deptid - 908901

Charges For Current Services	\$ 23,227	\$ 23,448	\$ 23,575	\$ 23,575
Intergovernmental Revenues	60	56	56	56
Rev Fr Use Of Money&Property	37	7	7	7
Taxes	4,853	5,281	5,291	5,291
<b>Total Revenue</b>	<b>\$ 28,177</b>	<b>\$ 28,792</b>	<b>\$ 28,929</b>	<b>\$ 28,929</b>
Services And Supplies	\$ 26,828	\$ 20,000	\$ 27,000	\$ 27,000
Other Charges	1,699	179	1,929	1,929
<b>Total Expenditures/Appropriations</b>	<b>\$ 28,527</b>	<b>\$ 20,179</b>	<b>\$ 28,929</b>	<b>\$ 28,929</b>



Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**Net Cost**      \$      350      \$      (8,613)      \$      -      \$      -

**CSA 91 VALLE VISTA**

Fund - 23950

Deptid - 909101

Charges For Current Services	\$	134,388	\$	139,775	\$	136,013	\$	136,013
Intergovernmental Revenues		115		130		130		130
Rev Fr Use Of Money&Property		2,444		1,569		1,569		1,569
Taxes		9,304		12,176		12,186		12,186
<b>Total Revenue</b>	<b>\$</b>	<b>146,251</b>	<b>\$</b>	<b>153,650</b>	<b>\$</b>	<b>149,898</b>	<b>\$</b>	<b>149,898</b>

Services And Supplies	\$	91,490	\$	99,517	\$	115,278	\$	115,278
Other Charges		8,741		915		34,620		34,620
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>100,231</b>	<b>\$</b>	<b>100,432</b>	<b>\$</b>	<b>149,898</b>	<b>\$</b>	<b>149,898</b>

**Net Cost**      \$      (46,020)      \$      (53,218)      \$      -      \$      -

**CSA 94 SE OF HEMET LIGHTING**

Fund - 24025

Deptid - 909401

Charges For Current Services	\$	143	\$	30	\$	295	\$	295
Intergovernmental Revenues		27		29		29		29
Rev Fr Use Of Money&Property		13		8		8		8
Taxes		2,144		2,634		2,635		2,635
<b>Total Revenue</b>	<b>\$</b>	<b>2,327</b>	<b>\$</b>	<b>2,701</b>	<b>\$</b>	<b>2,967</b>	<b>\$</b>	<b>2,967</b>

Services And Supplies	\$	2,164	\$	2,353	\$	2,700	\$	2,700
Other Charges		140		14		267		267
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,304</b>	<b>\$</b>	<b>2,367</b>	<b>\$</b>	<b>2,967</b>	<b>\$</b>	<b>2,967</b>

**Net Cost**      \$      (23)      \$      (334)      \$      -      \$      -

**CSA 97 MECCA LIGHTING**

Fund - 24050

Deptid - 909701

Charges For Current Services	\$	61,870	\$	70,185	\$	69,478	\$	69,478
Intergovernmental Revenues		97		90		90		90
Other Revenue		1,778		1,792		2,000		2,000
Rev Fr Use Of Money&Property		212		155		155		155
Taxes		8,082		8,705		8,715		8,715
<b>Total Revenue</b>	<b>\$</b>	<b>72,039</b>	<b>\$</b>	<b>80,927</b>	<b>\$</b>	<b>80,438</b>	<b>\$</b>	<b>80,438</b>

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		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 97 MECCA LIGHTING**

Fund - 24050

Deptid - 909701

Services And Supplies	\$	49,591	\$	49,512	\$	60,400	\$	60,400
Other Charges		7,250		772		20,038		20,038
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>56,841</b>	<b>\$</b>	<b>50,284</b>	<b>\$</b>	<b>80,438</b>	<b>\$</b>	<b>80,438</b>

**Net Cost** \$ (15,198) \$ (30,643) \$ - \$ -

**CSA 103 LA SERENE LIGHTING**

Fund - 24075

Deptid - 910301

Charges For Current Services	\$	479,433	\$	518,025	\$	495,656	\$	495,656
Intergovernmental Revenues		34		32		32		32
Rev Fr Use Of Money&Property		341		325		325		325
Taxes		2,826		3,086		3,096		3,096
<b>Total Revenue</b>	<b>\$</b>	<b>482,634</b>	<b>\$</b>	<b>521,468</b>	<b>\$</b>	<b>499,109</b>	<b>\$</b>	<b>499,109</b>

Services And Supplies	\$	385,314	\$	437,607	\$	447,198	\$	447,198
Other Charges		24,479		-		51,911		51,911
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>409,793</b>	<b>\$</b>	<b>437,607</b>	<b>\$</b>	<b>499,109</b>	<b>\$</b>	<b>499,109</b>

**Net Cost** \$ (72,841) \$ (83,861) \$ - \$ -

**CSA 105 HAPPY VALLEY ROAD MAIN**

Fund - 24125

Deptid - 910501

Charges For Current Services	\$	48,807	\$	48,909	\$	49,125	\$	49,125
Intergovernmental Revenues		329		320		319		319
Rev Fr Use Of Money&Property		1,352		480		480		480
Taxes		25,686		29,228		29,228		29,228
<b>Total Revenue</b>	<b>\$</b>	<b>76,174</b>	<b>\$</b>	<b>78,937</b>	<b>\$</b>	<b>79,152</b>	<b>\$</b>	<b>79,152</b>

Services And Supplies	\$	5,478	\$	2,465	\$	7,031	\$	7,031
Other Charges		375,012		2,293		72,121		72,121
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>380,490</b>	<b>\$</b>	<b>4,758</b>	<b>\$</b>	<b>79,152</b>	<b>\$</b>	<b>79,152</b>

**Net Cost** \$ 304,316 \$ (74,179) \$ - \$ -

**CSA 108 ROAD IMPROVEMENT MAIN**

Fund - 24150

Deptid - 910801

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 108 ROAD IMPROVEMENT MAIN**

Fund - 24150

Deptid - 910801

Charges For Current Services	\$ 13,140	\$ 14,991	\$ 13,515	\$ 13,515
Intergovernmental Revenues	223	218	218	218
Rev Fr Use Of Money&Property	1,881	1,185	1,185	1,185
Taxes	17,135	19,736	19,773	19,773
<b>Total Revenue</b>	<b>\$ 32,379</b>	<b>\$ 36,130</b>	<b>\$ 34,691</b>	<b>\$ 34,691</b>
Services And Supplies	\$ -	\$ -	\$ 42,761	\$ 42,761
Other Charges	23,070	41,462	403,469	403,469
<b>Total Expenditures/Appropriations</b>	<b>\$ 23,070</b>	<b>\$ 41,462</b>	<b>\$ 446,230</b>	<b>\$ 446,230</b>
<b>Net Cost</b>	<b>\$ (9,309)</b>	<b>\$ 5,332</b>	<b>\$ 411,539</b>	<b>\$ 411,539</b>

**CSA 113 WOODCREST LIGHTING**

Fund - 24175

Deptid - 911301

Charges For Current Services	\$ 8,356	\$ 8,829	\$ 8,566	\$ 8,566
Intergovernmental Revenues	22	23	23	23
Rev Fr Use Of Money&Property	369	242	242	242
Taxes	2,380	2,693	2,697	2,697
<b>Total Revenue</b>	<b>\$ 11,127</b>	<b>\$ 11,787</b>	<b>\$ 11,528</b>	<b>\$ 11,528</b>
Services And Supplies	\$ 985	\$ 1,071	\$ 5,000	\$ 5,000
Other Charges	675	41	6,528	6,528
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,660</b>	<b>\$ 1,112</b>	<b>\$ 11,528</b>	<b>\$ 11,528</b>
<b>Net Cost</b>	<b>\$ (9,467)</b>	<b>\$ (10,675)</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 115 DESERT HOT SPRINGS**

Fund - 24200

Deptid - 911501

Charges For Current Services	\$ 14,380	\$ 15,534	\$ 14,549	\$ 14,549
Rev Fr Use Of Money&Property	147	105	105	105
<b>Total Revenue</b>	<b>\$ 14,527</b>	<b>\$ 15,639</b>	<b>\$ 14,654</b>	<b>\$ 14,654</b>
Services And Supplies	\$ 1,906	\$ 2,268	\$ 4,724	\$ 4,724
Other Charges	1,496	278	9,930	9,930
<b>Total Expenditures/Appropriations</b>	<b>\$ 3,402</b>	<b>\$ 2,546</b>	<b>\$ 14,654</b>	<b>\$ 14,654</b>
<b>Net Cost</b>	<b>\$ (11,125)</b>	<b>\$ (13,093)</b>	<b>\$ -</b>	<b>\$ -</b>

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1	2	3		4	

**CSA 117 MEAD VALLEY-AN SER**

Fund - 24225

Deptid - 911701

Charges For Current Services	\$ 27,504	\$ 28,145	\$ 28,201	\$ 28,201
Rev Fr Use Of Money&Property	307	198	198	198
<b>Total Revenue</b>	<b>\$ 27,811</b>	<b>\$ 28,343</b>	<b>\$ 28,399</b>	<b>\$ 28,399</b>
Services And Supplies	\$ 19,549	\$ 21,241	\$ 24,000	\$ 24,000
Other Charges	1,646	69	4,399	4,399
<b>Total Expenditures/Appropriations</b>	<b>\$ 21,195</b>	<b>\$ 21,310</b>	<b>\$ 28,399</b>	<b>\$ 28,399</b>
<b>Net Cost</b>	<b>\$ (6,616)</b>	<b>\$ (7,033)</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 121 BERNUDA DUNES LIGHTING**

Fund - 24250

Deptid - 912101

Charges For Current Services	\$ 95,880	\$ 99,449	\$ 98,531	\$ 98,531
Rev Fr Use Of Money&Property	1,883	1,220	1,220	1,220
<b>Total Revenue</b>	<b>\$ 97,763</b>	<b>\$ 100,669</b>	<b>\$ 99,751</b>	<b>\$ 99,751</b>
Services And Supplies	\$ 43,384	\$ 59,867	\$ 83,220	\$ 83,220
Other Charges	5,873	598	16,531	16,531
<b>Total Expenditures/Appropriations</b>	<b>\$ 49,257</b>	<b>\$ 60,465</b>	<b>\$ 99,751</b>	<b>\$ 99,751</b>
<b>Net Cost</b>	<b>\$ (48,506)</b>	<b>\$ (40,204)</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 124 LAKE ELSINORE WARM SPR**

Fund - 24275

Deptid - 912411

Charges For Current Services	\$ 2,356	\$ 2,047	\$ 2,745	\$ 2,745
Rev Fr Use Of Money&Property	964	600	600	600
<b>Total Revenue</b>	<b>\$ 3,320</b>	<b>\$ 2,647</b>	<b>\$ 3,345</b>	<b>\$ 3,345</b>
Services And Supplies	\$ -	\$ -	\$ 1,000	\$ 1,000
Other Charges	345	90	50,335	50,335
<b>Total Expenditures/Appropriations</b>	<b>\$ 345</b>	<b>\$ 90</b>	<b>\$ 51,335</b>	<b>\$ 51,335</b>
<b>Net Cost</b>	<b>\$ (2,975)</b>	<b>\$ (2,557)</b>	<b>\$ 47,990</b>	<b>\$ 47,990</b>

**CSA 125 THERMAL AREA LIGHTING**

Fund - 24300

Deptid - 912501

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 125 THERMAL AREA LIGHTING**

Fund - 24300

Deptid - 912501

Intergovernmental Revenues	\$ 50	\$ 46	\$ 46	\$ 46
Other Revenue	12,949	14,417	14,418	14,418
Rev Fr Use Of Money&Property	286	182	182	182
Taxes	3,919	4,280	4,291	4,291
<b>Total Revenue</b>	<b>\$ 17,204</b>	<b>\$ 18,925</b>	<b>\$ 18,937</b>	<b>\$ 18,937</b>
Services And Supplies	\$ 12,522	\$ 14,293	\$ 16,000	\$ 16,000
Other Charges	1,035	25	2,937	2,937
<b>Total Expenditures/Appropriations</b>	<b>\$ 13,557</b>	<b>\$ 14,318</b>	<b>\$ 18,937</b>	<b>\$ 18,937</b>
<b>Net Cost</b>	<b>\$ (3,647)</b>	<b>\$ (4,607)</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 126 HIGHGROVE AREA LIGHT**

Fund - 24325

Deptid - 912601

Charges For Current Services	\$ 187,916	\$ 692,162	\$ 653,828	\$ 653,828
Intergovernmental Revenues	1,162	1,149	1,149	1,149
Other Revenue	32,622	31,719	31,720	31,720
Rev Fr Use Of Money&Property	1,100	568	578	578
Taxes	93,617	108,161	108,361	108,361
<b>Total Revenue</b>	<b>\$ 316,417</b>	<b>\$ 833,759</b>	<b>\$ 795,636</b>	<b>\$ 795,636</b>
Salaries And Benefits	\$ 105,745	\$ -	\$ -	\$ -
Services And Supplies	126,207	100,113	488,756	488,756
Other Charges	156,733	100,565	341,077	341,077
<b>Total Expenditures/Appropriations</b>	<b>\$ 388,685</b>	<b>\$ 200,678</b>	<b>\$ 829,833</b>	<b>\$ 829,833</b>
<b>Net Cost</b>	<b>\$ 72,268</b>	<b>\$ (633,081)</b>	<b>\$ 34,197</b>	<b>\$ 34,197</b>

**CSA 126 QUIMBY HIGHGROVE LGHTG**

Fund - 32720

Deptid - 912601

Rev Fr Use Of Money&Property	\$ 250	\$ 155	\$ 155	\$ 155
<b>Total Revenue</b>	<b>\$ 250</b>	<b>\$ 155</b>	<b>\$ 155</b>	<b>\$ 155</b>
Services And Supplies	\$ -	\$ -	\$ 70,000	\$ 70,000
<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>
<b>Net Cost</b>	<b>\$ (250)</b>	<b>\$ (155)</b>	<b>\$ 69,845</b>	<b>\$ 69,845</b>

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

**CSA 128 LAKE MATHEWS LIGHT**

Fund - 24350

Deptid - 912801

Charges For Current Services	\$	32,808	\$	33,872	\$	32,775	\$	32,775
Rev Fr Use Of Money&Property		1,202		781		781		781
<b>Total Revenue</b>	<b>\$</b>	<b>34,010</b>	<b>\$</b>	<b>34,653</b>	<b>\$</b>	<b>33,556</b>	<b>\$</b>	<b>33,556</b>
Services And Supplies	\$	-	\$	-	\$	5,000	\$	5,000
Other Charges		3,966		30,764		303,356		303,356
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>3,966</b>	<b>\$</b>	<b>30,764</b>	<b>\$</b>	<b>308,356</b>	<b>\$</b>	<b>308,356</b>
<b>Net Cost</b>	<b>\$</b>	<b>(30,044)</b>	<b>\$</b>	<b>(3,889)</b>	<b>\$</b>	<b>274,800</b>	<b>\$</b>	<b>274,800</b>

**CSA 128 LAKE MATTHEWS ROAD**

Fund - 24375

Deptid - 912801

Charges For Current Services	\$	8,291	\$	8,269	\$	8,475	\$	8,475
Rev Fr Use Of Money&Property		218		145		145		145
<b>Total Revenue</b>	<b>\$</b>	<b>8,509</b>	<b>\$</b>	<b>8,414</b>	<b>\$</b>	<b>8,620</b>	<b>\$</b>	<b>8,620</b>
Services And Supplies	\$	-	\$	-	\$	1,000	\$	1,000
Other Charges		861		165		60,862		60,862
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>861</b>	<b>\$</b>	<b>165</b>	<b>\$</b>	<b>61,862</b>	<b>\$</b>	<b>61,862</b>
<b>Net Cost</b>	<b>\$</b>	<b>(7,648)</b>	<b>\$</b>	<b>(8,249)</b>	<b>\$</b>	<b>53,242</b>	<b>\$</b>	<b>53,242</b>

**CSA 132 LAKE MATHEWS LIGHTING**

Fund - 24400

Deptid - 913201

Charges For Current Services	\$	160,710	\$	160,238	\$	160,691	\$	160,691
Rev Fr Use Of Money&Property		109		63		63		63
<b>Total Revenue</b>	<b>\$</b>	<b>160,819</b>	<b>\$</b>	<b>160,301</b>	<b>\$</b>	<b>160,754</b>	<b>\$</b>	<b>160,754</b>
Services And Supplies	\$	151,095	\$	108,734	\$	148,000	\$	148,000
Other Charges		9,468		2,073		12,754		12,754
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>160,563</b>	<b>\$</b>	<b>110,807</b>	<b>\$</b>	<b>160,754</b>	<b>\$</b>	<b>160,754</b>
<b>Net Cost</b>	<b>\$</b>	<b>(256)</b>	<b>\$</b>	<b>(49,494)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**CSA 134 TEMESCAL CANYON LIGHT**

Fund - 24425

Deptid - 913401

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 134 TEMESCAL CANYON LIGHT**

Fund - 24425

Deptid - 913401

Charges For Current Services	\$ 1,157,921	\$ 1,177,226	\$ 1,190,527	\$ 1,190,527
Rev Fr Use Of Money&Property	1,012	1,003	1,003	1,003
<b>Total Revenue</b>	<b>\$ 1,158,933</b>	<b>\$ 1,178,229</b>	<b>\$ 1,191,530</b>	<b>\$ 1,191,530</b>
Salaries And Benefits	\$ 217,313	\$ -	\$ -	\$ -
Services And Supplies	642,837	640,089	457,391	457,391
Other Charges	283,391	171,583	734,139	734,139
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,143,541</b>	<b>\$ 811,672</b>	<b>\$ 1,191,530</b>	<b>\$ 1,191,530</b>
<b>Net Cost</b>	<b>\$ (15,392)</b>	<b>\$ (366,557)</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 135 TEMESCAL CANYON LIGHT**

Fund - 24450

Deptid - 913501

Charges For Current Services	\$ 12,521	\$ 12,395	\$ 12,790	\$ 12,790
Rev Fr Use Of Money&Property	41	22	22	22
<b>Total Revenue</b>	<b>\$ 12,562</b>	<b>\$ 12,417</b>	<b>\$ 12,812</b>	<b>\$ 12,812</b>
Services And Supplies	\$ 14,464	\$ 15,599	\$ 17,000	\$ 17,000
Other Charges	742	70	812	812
<b>Total Expenditures/Appropriations</b>	<b>\$ 15,206</b>	<b>\$ 15,669</b>	<b>\$ 17,812</b>	<b>\$ 17,812</b>
<b>Net Cost</b>	<b>\$ 2,644</b>	<b>\$ 3,252</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

**CSA 142 WILDOMAR LIGHTING**

Fund - 24525

Deptid - 914201

Charges For Current Services	\$ 11,714	\$ 12,023	\$ 12,122	\$ 12,122
Rev Fr Use Of Money&Property	135	89	89	89
<b>Total Revenue</b>	<b>\$ 11,849</b>	<b>\$ 12,112</b>	<b>\$ 12,211</b>	<b>\$ 12,211</b>
Services And Supplies	\$ 7,097	\$ 7,727	\$ 10,000	\$ 10,000
Other Charges	711	26	2,211	2,211
<b>Total Expenditures/Appropriations</b>	<b>\$ 7,808</b>	<b>\$ 7,753</b>	<b>\$ 12,211</b>	<b>\$ 12,211</b>
<b>Net Cost</b>	<b>\$ (4,041)</b>	<b>\$ (4,359)</b>	<b>\$ -</b>	<b>\$ -</b>

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 51 DESERT CENTRE\_MULTI**

Fund - 23525

Deptid - 905102

Charges For Current Services	\$ 471,551	\$ 508,698	\$ 514,015	\$ 514,015
Intergovernmental Revenues	437	407	400	400
Other Revenue	107,086	52,374	58,001	58,001
Rev Fr Use Of Money&Property	1,089	535	1,075	1,075
Taxes	39,189	42,404	42,414	42,414
<b>Total Revenue</b>	<b>\$ 619,352</b>	<b>\$ 604,418</b>	<b>\$ 615,905</b>	<b>\$ 615,905</b>
Salaries And Benefits	\$ 304,235	\$ -	\$ -	\$ -
Services And Supplies	327,444	217,062	304,965	304,965
Other Charges	2,979	226,467	310,940	310,940
<b>Total Expenditures/Appropriations</b>	<b>\$ 634,658</b>	<b>\$ 443,529</b>	<b>\$ 615,905</b>	<b>\$ 615,905</b>
<b>Net Cost</b>	<b>\$ 15,306</b>	<b>\$ (160,889)</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 143 RANCHO CALIF PARK**

Fund - 24550

Deptid - 914301

Charges For Current Services	\$ 2,189,536	\$ 2,367,341	\$ 2,232,210	\$ 2,232,210
Other Revenue	-	-	5	5
Rev Fr Use Of Money&Property	7,069	4,348	4,363	4,363
<b>Total Revenue</b>	<b>\$ 2,196,605</b>	<b>\$ 2,371,689</b>	<b>\$ 2,236,578</b>	<b>\$ 2,236,578</b>
Salaries And Benefits	\$ 210,505	\$ -	\$ -	\$ -
Services And Supplies	1,389,584	1,468,382	1,418,604	1,418,604
Other Charges	1,015,173	550,802	817,974	817,974
<b>Total Expenditures/Appropriations</b>	<b>\$ 2,615,262</b>	<b>\$ 2,019,184</b>	<b>\$ 2,236,578</b>	<b>\$ 2,236,578</b>
<b>Net Cost</b>	<b>\$ 418,657</b>	<b>\$ (352,505)</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 143 QUIMBY RANCHO CALIF**

Fund - 31550

Deptid - 914301

Charges For Current Services	\$ 816	\$ 244,800	\$ -	\$ -
Rev Fr Use Of Money&Property	2,406	1,571	1,571	1,571
<b>Total Revenue</b>	<b>\$ 3,222</b>	<b>\$ 246,371</b>	<b>\$ 1,571</b>	<b>\$ 1,571</b>
Services And Supplies	\$ -	\$ -	\$ 571	\$ 571
Other Charges	-	-	200,000	200,000
<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,571</b>	<b>\$ 200,571</b>



Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

<b>Net Cost</b>	\$	(3,222)	\$	(246,371)	\$	199,000	\$	199,000
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**CSA 145 QUIMBY SUN CITY**

Fund - 31555  
 Deptid - 914501

Rev Fr Use Of Money&Property	\$	4,858	\$	3,009	\$	3,009	\$	3,009
<b>Total Revenue</b>	\$	<b>4,858</b>	\$	<b>3,009</b>	\$	<b>3,009</b>	\$	<b>3,009</b>
Services And Supplies	\$	-	\$	-	\$	3,009	\$	3,009
<b>Total Expenditures/Appropriations</b>	\$	<b>-</b>	\$	<b>-</b>	\$	<b>3,009</b>	\$	<b>3,009</b>
<b>Net Cost</b>	\$	<b>(4,858)</b>	\$	<b>(3,009)</b>	\$	<b>-</b>	\$	<b>-</b>

**CSA 146 LAKEVIEW PARK \_ REC**

Fund - 24800  
 Deptid - 914601

Charges For Current Services	\$	9,520	\$	13,453	\$	9,858	\$	9,858
Rev Fr Use Of Money&Property		183		122		122		122
<b>Total Revenue</b>	\$	<b>9,703</b>	\$	<b>13,575</b>	\$	<b>9,980</b>	\$	<b>9,980</b>
Services And Supplies	\$	1,670	\$	1,821	\$	5,050	\$	5,050
Other Charges		1,459		-		4,930		4,930
<b>Total Expenditures/Appropriations</b>	\$	<b>3,129</b>	\$	<b>1,821</b>	\$	<b>9,980</b>	\$	<b>9,980</b>
<b>Net Cost</b>	\$	<b>(6,574)</b>	\$	<b>(11,754)</b>	\$	<b>-</b>	\$	<b>-</b>

**CSA 146 QUIMBY LAKEVIEW P \_ R**

Fund - 32730  
 Deptid - 914601

Rev Fr Use Of Money&Property	\$	204	\$	126	\$	126	\$	126
<b>Total Revenue</b>	\$	<b>204</b>	\$	<b>126</b>	\$	<b>126</b>	\$	<b>126</b>
Services And Supplies	\$	-	\$	-	\$	100	\$	100
Other Charges		-		-		26		26
<b>Total Expenditures/Appropriations</b>	\$	<b>-</b>	\$	<b>-</b>	\$	<b>126</b>	\$	<b>126</b>
<b>Net Cost</b>	\$	<b>(204)</b>	\$	<b>(126)</b>	\$	<b>-</b>	\$	<b>-</b>

**State Controller Schedules**  
 County Budget Act  
 January 2010 Edition, revision #1

**County of Riverside**  
 Special Districts and Other Agencies - Non Enterprise  
 Financing Sources and Uses by Budget Unit by Object  
 Fiscal Year 2016-17

Schedule 15

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 149 WINE COUNTRY**

Fund - 24600

Deptid - 914901

Charges For Current Services	\$ 300,993	\$ 320,295	\$ 303,286	\$ 303,286
Rev Fr Use Of Money&Property	4,176	2,883	2,883	2,883
<b>Total Revenue</b>	<b>\$ 305,169</b>	<b>\$ 323,178</b>	<b>\$ 306,169</b>	<b>\$ 306,169</b>
Services And Supplies	\$ 300	\$ 350	\$ 41,261	\$ 41,261
Other Charges	80,360	124,642	1,230,617	1,230,617
<b>Total Expenditures/Appropriations</b>	<b>\$ 80,660</b>	<b>\$ 124,992</b>	<b>\$ 1,271,878</b>	<b>\$ 1,271,878</b>
<b>Net Cost</b>	<b>\$ (224,509)</b>	<b>\$ (198,186)</b>	<b>\$ 965,709</b>	<b>\$ 965,709</b>

**CSA 149 WINE COUNTRY BEAUTIFIC**

Fund - 24825

Deptid - 914901

Charges For Current Services	\$ 94,596	\$ 93,253	\$ 99,795	\$ 99,795
Rev Fr Use Of Money&Property	628	356	356	356
<b>Total Revenue</b>	<b>\$ 95,224</b>	<b>\$ 93,609</b>	<b>\$ 100,151</b>	<b>\$ 100,151</b>
Salaries And Benefits	\$ 58,642	\$ -	\$ -	\$ -
Services And Supplies	44,663	34,840	45,000	45,000
Other Charges	9,201	65,234	66,576	66,576
<b>Total Expenditures/Appropriations</b>	<b>\$ 112,506</b>	<b>\$ 100,074</b>	<b>\$ 111,576</b>	<b>\$ 111,576</b>
<b>Net Cost</b>	<b>\$ 17,282</b>	<b>\$ 6,465</b>	<b>\$ 11,425</b>	<b>\$ 11,425</b>

**County Community Parks**

Fund - 33200

Deptid - 931002

Charges For Current Services	\$ -	\$ -	\$ 20,000	\$ 20,000
Intergovernmental Revenues	-	2,871	2,500	2,500
Other Revenue	-	8,193	13,000	13,000
Rev Fr Use Of Money&Property	-	1,427	22,007	22,007
Taxes	-	245,061	240,046	240,046
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 257,552</b>	<b>\$ 297,553</b>	<b>\$ 297,553</b>
Salaries And Benefits	\$ -	\$ 116,685	\$ 147,000	\$ 147,000
Services And Supplies	-	325,781	338,617	338,617
Other Charges	-	3,000	6,000	6,000
Fixed Assets	-	256,000	5,000	5,000
Operating Transfers Out	-	106,980	74,493	74,493
<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ 808,446</b>	<b>\$ 571,110</b>	<b>\$ 571,110</b>

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

**Net Cost**      \$            -      \$      550,894      \$      273,557      \$      273,557

**PARKS: SANTA ANA RIVER MIT**

Fund - 25550

Deptid - 931101

Charges For Current Services	\$	227	\$	227	\$	-	\$	-
Rev Fr Use Of Money&Property		13,247		7,500		8,000		8,000
<b>Total Revenue</b>	<b>\$</b>	<b>13,474</b>	<b>\$</b>	<b>7,727</b>	<b>\$</b>	<b>8,000</b>	<b>\$</b>	<b>8,000</b>

Salaries And Benefits	\$	6,780	\$	12,601	\$	12,601	\$	12,601
Services And Supplies		13,753		61,389		1,057,900		1,057,900
Operating Transfers Out		80,000		10,000		510,000		510,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>100,533</b>	<b>\$</b>	<b>83,990</b>	<b>\$</b>	<b>1,580,501</b>	<b>\$</b>	<b>1,580,501</b>

**Net Cost**      \$      87,059      \$      76,263      \$      1,572,501      \$      1,572,501

**PARKS: REGIONAL PARKS DIST**

Fund - 25400

Deptid - 931104

Charges For Current Services	\$	4,492,132	\$	5,151,463	\$	5,364,395	\$	5,364,395
Intergovernmental Revenues		58,125		56,500		55,500		55,500
Other Revenue		890,537		2,169,027		1,575,573		1,575,573
Rev Fr Use Of Money&Property		458,459		143,901		130,012		130,012
Special And Extraordinary Item		-		2,000		2,000		2,000
Taxes		4,487,348		4,711,139		4,929,828		4,929,828
<b>Total Revenue</b>	<b>\$</b>	<b>10,386,601</b>	<b>\$</b>	<b>12,234,030</b>	<b>\$</b>	<b>12,057,308</b>	<b>\$</b>	<b>12,057,308</b>

Salaries And Benefits	\$	5,717,324	\$	6,803,965	\$	7,233,893	\$	7,233,893
Services And Supplies		4,509,050		4,632,726		5,643,933		5,643,933
Other Charges		427,753		490,733		774,762		774,762
Fixed Assets		43,404		66,874		8,500		8,500
Operating Transfers Out		278,232		286,795		286,795		286,795
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>10,975,763</b>	<b>\$</b>	<b>12,281,093</b>	<b>\$</b>	<b>13,947,883</b>	<b>\$</b>	<b>13,947,883</b>

**Net Cost**      \$      589,162      \$      47,063      \$      1,890,575      \$      1,890,575

**PARKS: ACQ \_ DEVELOP TRUST**

Fund - 33100

Deptid - 931105

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 Fiscal Year 2016-17

Schedule 15

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**PARKS: ACQ \_ DEVELOP TRUST**

Fund - 33100

Deptid - 931105

Charges For Current Services	\$ 25,000	\$ -	\$ -	\$ -
Other Revenue	929,264	200,000	70,000	70,000
Rev Fr Use Of Money&Property	6,366	2,269	-	-
<b>Total Revenue</b>	<b>\$ 960,630</b>	<b>\$ 202,269</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>
Salaries And Benefits	\$ -	\$ -	\$ -	\$ -
Services And Supplies	28,281	-	-	-
Other Charges	34,081	1,810	5,000	5,000
Fixed Assets	226,521	730,510	1,551,307	1,551,307
<b>Total Expenditures/Appropriations</b>	<b>\$ 288,883</b>	<b>\$ 732,320</b>	<b>\$ 1,556,307</b>	<b>\$ 1,556,307</b>
<b>Net Cost</b>	<b>\$ (671,747)</b>	<b>\$ 530,051</b>	<b>\$ 1,486,307</b>	<b>\$ 1,486,307</b>

**PARKS: RESIDENCE UTILITY TR**

Fund - 25510

Deptid - 931108

Charges For Current Services	\$ 9,173	\$ 6,820	\$ 8,000	\$ 8,000
Rev Fr Use Of Money&Property	40,429	43,785	45,600	45,600
<b>Total Revenue</b>	<b>\$ 49,602</b>	<b>\$ 50,605</b>	<b>\$ 53,600</b>	<b>\$ 53,600</b>
Salaries And Benefits	\$ -	\$ 20,992	\$ 29,193	\$ 29,193
Services And Supplies	27,944	29,309	34,370	34,370
Fixed Assets	9,600	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 37,544</b>	<b>\$ 50,301</b>	<b>\$ 63,563</b>	<b>\$ 63,563</b>
<b>Net Cost</b>	<b>\$ (12,058)</b>	<b>\$ (304)</b>	<b>\$ 9,963</b>	<b>\$ 9,963</b>

**HISTORICAL COMMISSION**

Fund - 25400

Deptid - 931111

Other Revenue	\$ 649	\$ 200	\$ 200	\$ 200
Rev Fr Use Of Money&Property	-	50	50	50
<b>Total Revenue</b>	<b>\$ 649</b>	<b>\$ 250</b>	<b>\$ 250</b>	<b>\$ 250</b>
Services And Supplies	\$ 1,788	\$ 3,400	\$ 3,400	\$ 3,400
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,788</b>	<b>\$ 3,400</b>	<b>\$ 3,400</b>	<b>\$ 3,400</b>
<b>Net Cost</b>	<b>\$ 1,139</b>	<b>\$ 3,150</b>	<b>\$ 3,150</b>	<b>\$ 3,150</b>

**State Controller Schedules**  
 County Budget Act  
 January 2010 Edition, revision #1

**County of Riverside**  
 Special Districts and Other Agencies - Non Enterprise  
 Financing Sources and Uses by Budget Unit by Object  
 Fiscal Year 2016-17

Schedule 15

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**PARKS: PROP 40 CAPITAL DEV**

Fund - 33110

Deptid - 931121

Charges For Current Services	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues	635,806	1,325,326	2,314,102	2,314,102	2,314,102
Other Revenue	-	10,000	-	-	-
Rev Fr Use Of Money&Property	10,921	3,033	-	-	-
<b>Total Revenue</b>	<b>\$ 656,727</b>	<b>\$ 1,338,359</b>	<b>\$ 2,314,102</b>	<b>\$ 2,314,102</b>	<b>\$ 2,314,102</b>
Salaries And Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	4,788	6,648	10,000	10,000	10,000
Fixed Assets	1,381,270	1,331,372	2,304,102	2,304,102	2,304,102
Operating Transfers Out	66,500	-	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,452,558</b>	<b>\$ 1,338,020</b>	<b>\$ 2,314,102</b>	<b>\$ 2,314,102</b>	<b>\$ 2,314,102</b>
<b>Net Cost</b>	<b>\$ 795,831</b>	<b>\$ (339)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**PARKS: DIF - WEST CO PARKS**

Fund - 33120

Deptid - 931122

Other Revenue	\$ 142,941	\$ -	\$ -	\$ -	\$ -
Rev Fr Use Of Money&Property	144	-	-	-	-
<b>Total Revenue</b>	<b>\$ 143,085</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Other Charges	\$ 225,458	\$ -	\$ -	\$ -	\$ -
Fixed Assets	939,744	-	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,165,202</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Cost</b>	<b>\$ 1,022,117</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**PARKS: CSA PARK MAINT & OPS**

Fund - 25600

Deptid - 931155

Charges For Current Services	\$ 1,720,073	\$ 88,672	\$ 272,329	\$ 272,329	\$ 272,329
Other Revenue	2,760	1,091,758	1,406,487	1,406,487	1,406,487
Rev Fr Use Of Money&Property	3,081	31,939	31,500	31,500	31,500
<b>Total Revenue</b>	<b>\$ 1,725,914</b>	<b>\$ 1,212,369</b>	<b>\$ 1,710,316</b>	<b>\$ 1,710,316</b>	<b>\$ 1,710,316</b>
Salaries And Benefits	\$ 303,373	\$ 621,554	\$ 645,449	\$ 645,449	\$ 645,449
Services And Supplies	1,019,716	1,039,792	1,056,837	1,056,837	1,056,837
Other Charges	8,281	8,331	8,224	8,224	8,224
Fixed Assets	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,331,370</b>	<b>\$ 1,669,677</b>	<b>\$ 1,710,510</b>	<b>\$ 1,710,510</b>	<b>\$ 1,710,510</b>

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**Net Cost**      \$      (394,544)      \$      457,308      \$      194      \$      194

**CSA Community Centers**

Fund - 25600  
 Deptid - 931156

Charges For Current Services	\$	396,556	\$	-	\$	-	\$	-
Other Revenue		491,437		-		-		-
Rev Fr Use Of Money&Property		76,867		-		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>964,860</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
Salaries And Benefits	\$	384,618	\$	-	\$	-	\$	-
Services And Supplies		660,329		-		-		-
Other Charges		9,906		-		-		-
Fixed Assets		-		-		-		-
Operating Transfers Out		-		-		-		-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>1,054,853</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Net Cost</b>	<b>\$</b>	<b>89,993</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**Regional Parks and Open Space**

Fund - 25610  
 Deptid - 931156

Charges For Current Services	\$	-	\$	338,787	\$	696,434	\$	696,434
Other Revenue		-		628,738		500,000		500,000
Rev Fr Use Of Money&Property		-		115,501		116,250		116,250
<b>Total Revenue</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>1,083,026</b>	<b>\$</b>	<b>1,312,684</b>	<b>\$</b>	<b>1,312,684</b>
Salaries And Benefits	\$	-	\$	520,943	\$	531,663	\$	531,663
Services And Supplies		-		945,020		964,610		964,610
Other Charges		-		4,848		3,500		3,500
Fixed Assets		-		175,000		350,000		350,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>1,645,811</b>	<b>\$</b>	<b>1,849,773</b>	<b>\$</b>	<b>1,849,773</b>
<b>Net Cost</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>562,785</b>	<b>\$</b>	<b>537,089</b>	<b>\$</b>	<b>537,089</b>

**OFF ROAD VEHICLE MANAGEMENT**

Fund - 25440  
 Deptid - 931160

Intergovernmental Revenues	\$	280,550	\$	152,000	\$	125,000	\$	125,000
Rev Fr Use Of Money&Property		2,178		1,491		500		500
<b>Total Revenue</b>	<b>\$</b>	<b>282,728</b>	<b>\$</b>	<b>153,491</b>	<b>\$</b>	<b>125,500</b>	<b>\$</b>	<b>125,500</b>

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Amount	2016-17 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**OFF ROAD VEHICLE MANAGEMENT**

Fund - 25440

Deptid - 931160

Services And Supplies	\$ 223,783	\$ -	\$ -	\$ -
Fixed Assets	-	32,000	-	-
Operating Transfers Out	100,000	-	100,000	100,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 323,783</b>	<b>\$ 32,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
<b>Net Cost</b>	<b>\$ 41,055</b>	<b>\$ (121,491)</b>	<b>\$ (25,500)</b>	<b>\$ (25,500)</b>

**RECREATION**

Fund - 25420

Deptid - 931180

Charges For Current Services	\$ 3,422,135	\$ 3,694,759	\$ 3,315,697	\$ 3,315,697
Other Revenue	668,429	798,933	1,067,500	1,067,500
Rev Fr Use Of Money&Property	70,239	425,300	784,300	784,300
<b>Total Revenue</b>	<b>\$ 4,160,803</b>	<b>\$ 4,918,992</b>	<b>\$ 5,167,497</b>	<b>\$ 5,167,497</b>
Salaries And Benefits	\$ 2,646,951	\$ 2,867,402	\$ 3,089,045	\$ 3,089,045
Services And Supplies	2,389,643	2,481,238	2,259,745	2,259,745
Other Charges	48,782	79,650	60,950	60,950
Fixed Assets	29,248	10,500	45,000	45,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 5,114,624</b>	<b>\$ 5,438,790</b>	<b>\$ 5,454,740</b>	<b>\$ 5,454,740</b>
<b>Net Cost</b>	<b>\$ 953,821</b>	<b>\$ 519,798</b>	<b>\$ 287,243</b>	<b>\$ 287,243</b>

**Parks Developer Impact Fee Proj**

Fund - 33120

Deptid - 931800

Other Revenue	\$ -	\$ 2,888,047	\$ 3,832,227	\$ 3,832,227
Rev Fr Use Of Money&Property	-	1,886	-	-
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 2,889,933</b>	<b>\$ 3,832,227</b>	<b>\$ 3,832,227</b>
Other Charges	\$ -	\$ 11,703	\$ 15,000	\$ 15,000
Fixed Assets	-	757,766	3,817,227	3,817,227
<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ 769,469</b>	<b>\$ 3,832,227</b>	<b>\$ 3,832,227</b>
<b>Net Cost</b>	<b>\$ -</b>	<b>\$ (2,120,464)</b>	<b>\$ -</b>	<b>\$ -</b>

**State Controller Schedules**

**County of Riverside**

Schedule 15E

County Budget Act  
January 2010

Financing Sources for Special District Enterprise Funds  
Fiscal Year 2016-17

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Budget	2016-17 Rcomended Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 62 RIPLEY DEPT SERVICE**

Fund - 40440

Deptid - 906203

Charges For Current Services	\$ 168,550	\$ 203,025	\$ 215,800	\$ 215,800
Intergovernmental Revenues	49	45	50	50
Other Revenue	18,793	16,910	17,000	17,000
Rev Fr Use Of Money&Property	246	172	172	172
Taxes	5,387	5,657	5,880	5,880
<b>Total Revenue</b>	<b>\$ 193,025</b>	<b>\$ 225,809</b>	<b>\$ 238,902</b>	<b>\$ 238,902</b>
Salaries And Benefits	\$ 88,871	\$ -	\$ -	\$ -
Services And Supplies	85,391	150,629	235,902	235,902
Other Charges	3,190	-	3,000	3,000
<b>Total Expenditures/Appropriation</b>	<b>\$ 177,452</b>	<b>\$ 150,629</b>	<b>\$ 238,902</b>	<b>\$ 238,902</b>
<b>Net Cost</b>	<b>\$ (15,573)</b>	<b>\$ (75,180)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Retained Earnings</b>				
Beginning Balance	\$ 64,049	\$ 79,622	\$ 154,802	\$ 154,802
Ending Balance	\$ 79,622	\$ 154,802	\$ 154,802	\$ 154,802



**State Controller Schedules**

**County of Riverside**

Schedule 15E

County Budget Act  
January 2010

Financing Sources for Special District Enterprise Funds  
Fiscal Year 2016-17

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Budget	2016-17 Rcomended Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**FLOOD: PHOTOGRAMMETRY OPS**

Fund - 40650

Deptid - 947120

Charges For Current Services	\$ 11,841	\$ 83,800	\$ 43,846	\$ 43,846
Other Revenue	35,784	80,000	50,000	50,000
Rev Fr Use Of Money&Property	78,816	77,600	77,600	77,600
<b>Total Revenue</b>	<b>\$ 126,441</b>	<b>\$ 241,400</b>	<b>\$ 171,446</b>	<b>\$ 171,446</b>

Salaries And Benefits	\$ 21,455	\$ 73,323	\$ 83,723	\$ 83,723
Services And Supplies	67,212	71,595	65,723	65,723
Other Charges	3,271	3,500	7,000	7,000
Fixed Assets	-	3,000	15,000	15,000
<b>Total Expenditures/Appropriation</b>	<b>\$ 91,938</b>	<b>\$ 151,418</b>	<b>\$ 171,446</b>	<b>\$ 171,446</b>

<b>Net Cost</b>	<b>\$ (34,503)</b>	<b>\$ (89,982)</b>	<b>\$ -</b>	<b>\$ -</b>
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**Retained Earnings**

Beginning Balance	\$ 752,049	\$ 786,552	\$ 876,534	\$ 876,534
Ending Balance	\$ 786,552	\$ 876,534	\$ 876,534	\$ 876,534

**FLOOD: SUBDIVISION OPS**

Fund - 40660

Deptid - 947140

Charges For Current Services	\$ 1,094,290	\$ 1,383,000	\$ 1,794,911	\$ 1,794,911
Other Revenue	36,973	20,000	20,000	20,000
Rev Fr Use Of Money&Property	30,122	22,000	22,000	22,000
<b>Total Revenue</b>	<b>\$ 1,161,385</b>	<b>\$ 1,425,000</b>	<b>\$ 1,836,911</b>	<b>\$ 1,836,911</b>

Salaries And Benefits	\$ 783,602	\$ 711,402	\$ 840,721	\$ 840,721
Services And Supplies	1,087,391	1,236,990	1,345,190	1,345,190
Other Charges	-	1,000	1,000	1,000
Intrafund Transfers	(330,415)	(300,000)	(350,000)	(350,000)
<b>Total Expenditures/Appropriation</b>	<b>\$ 1,540,578</b>	<b>\$ 1,649,392</b>	<b>\$ 1,836,911</b>	<b>\$ 1,836,911</b>

<b>Net Cost</b>	<b>\$ 379,193</b>	<b>\$ 224,392</b>	<b>\$ -</b>	<b>\$ -</b>
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**Retained Earnings**

Beginning Balance	\$ 1,438,113	\$ 1,058,920	\$ 834,528	\$ 834,528
Ending Balance	\$ 1,058,920	\$ 834,528	\$ 834,528	\$ 834,528

**FLOOD: ENCROACHMENT PERMITS**

Fund - 40670

Deptid - 947160

Charges For Current Services	\$ 193,007	\$ 219,122	\$ 332,497	\$ 332,497
Other Revenue	(62)	-	-	-
Rev Fr Use Of Money&Property	1,681	1,300	1,700	1,700
<b>Total Revenue</b>	<b>\$ 194,626</b>	<b>\$ 220,422</b>	<b>\$ 334,197</b>	<b>\$ 334,197</b>

Salaries And Benefits	\$ 75,990	\$ 100,222	\$ 163,397	\$ 163,397
Services And Supplies	144,196	168,380	209,630	209,630
Other Charges	-	-	-	-
Intrafund Transfers	(42,973)	(31,000)	(22,000)	(22,000)
<b>Total Expenditures/Appropriation</b>	<b>\$ 177,213</b>	<b>\$ 237,602</b>	<b>\$ 351,027</b>	<b>\$ 351,027</b>

**State Controller Schedules**

**County of Riverside**

Schedule 15E

County Budget Act  
January 2010

Financing Sources for Special District Enterprise Funds  
Fiscal Year 2016-17

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2016-17 Requested Budget	2016-17 Rcomended Budget	
1	2	3		4	

	<b>Net Cost</b>	\$ (17,413)	\$ 17,180	\$ 16,830	\$ <b>16,830</b>
<b>Retained Earnings</b>					
Beginning Balance	\$	334,532	\$ 351,945	\$ 334,765	\$ 334,765
Ending Balance	\$	351,945	\$ 334,765	\$ 351,595	\$ 317,935

**State Controller Schedules**

**County of Riverside**

Schedule 15E

County Budget Act  
January 2010

Financing Sources for Special District Enterprise Funds  
Fiscal Year 2016-17

Detail by Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Requested Budget	2016-17 Rcomended Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 122 MESA VERDE LIGHTING**

Fund - 40400

Deptid - 912211

Charges For Current Services	\$	252,152	\$	197,792	\$	202,220	\$	202,220
Rev Fr Use Of Money&Property		155		78		79		79
<b>Total Revenue</b>	<b>\$</b>	<b>252,307</b>	<b>\$</b>	<b>197,870</b>	<b>\$</b>	<b>202,299</b>	<b>\$</b>	<b>202,299</b>
Salaries And Benefits	\$	89,024	\$	-	\$	-	\$	-
Services And Supplies		122,222		197,870		202,299		202,299
Other Charges		-		-		-		-
<b>Total Expenditures/Appropriation</b>	<b>\$</b>	<b>211,246</b>	<b>\$</b>	<b>197,870</b>	<b>\$</b>	<b>202,299</b>	<b>\$</b>	<b>202,299</b>
<b>Net Cost</b>	<b>\$</b>	<b>(41,061)</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Retained Earnings</b>								
Beginning Balance	\$	(47,666)	\$	(6,605)	\$	(6,605)	\$	(6,605)
Ending Balance	\$	(6,605)	\$	(6,605)	\$	(6,605)	\$	(6,605)

**County of Riverside**

Recommended Budget  
Fiscal Year 2016/17

***AUTHORIZED POSITIONS***

**INTRODUCTION**

Pursuant to the County Budget Act and related statutes and regulations, County positions are appointed or employed in accordance with Ordinance No. 440, the county's salary ordinance. This ordinance provides guidelines for position control and prohibits the appointment of any person to a position in any agency or department unless the position is authorized by the Board. The number of positions authorized for each agency or department is allocated by job class and employment type (e.g., regular, seasonal, temporary, or per diem), as approved and amended Board resolution.

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

**SCHEDULE 20 – SUMMARY OF CHANGES IN AUTHORIZED POSITIONS**

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR BEGINNING JULY 1, 2016

Amendment to  
County Ordinance No. 440

Budgeted Job Code and Title	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16	Position Statistics Vacant as of 6/1/16
<b>Budget Unit: 1000100000 BOARD OF SUPERVISORS</b>							
<b>Regular</b>							
13496 BOARD ASSISTANT	7	7	7	1	8	6	1
13497 SR BOARD ASSISTANT	1	1	1	-1	0	0	1
13901 DEP CLERK OF THE BOARD	0	0	1	0	1	1	0
13925 EXECUTIVE ASSISTANT I	1	1	1	0	1	1	0
13994 SUPV BOARD ASSISTANT	1	1	2	0	2	2	0
13996 SUPV LEGISLATIVE ASSISTANT	31	31	32	0	32	30	2
15919 ACCOUNTING TECHNICIAN I - C	0	0	1	0	1	1	0
15929 ACCOUNTING ASSISTANT I - C	1	1	0	0	0	0	0
74110 ADMIN SVCS ANALYST II - C	1	1	1	0	1	1	0
74259 CLERK OF THE BOARD	1	1	1	0	1	1	0
74265 ASST CLERK OF THE BOARD	1	1	1	0	1	1	0
74515 BOARD OF SUPV CHIEF OF STAFF	5	5	5	0	5	5	0
74516 BOARD OF SUPERVISORS MEMBER	5	5	5	0	5	5	0
86149 IT NETWORK ADMIN II - C	1	0	0	0	0	0	0
86150 IT NETWORK ADMIN III - C	1	0	0	0	0	0	0
86180 IT USER SUPPORT TECH III - C	1	0	0	0	0	0	0
<b>Sum of Regular</b>	<b>58</b>	<b>55</b>	<b>58</b>	<b>0</b>	<b>58</b>	<b>54</b>	<b>4</b>
<b>Temporary</b>							
13898 COUNTY TEMPORARY	3	3	0	0	0	0	0
<b>Sum of Temporary</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Positions for 1000100000</b>	<b>61</b>	<b>58</b>	<b>58</b>	<b>0</b>	<b>58</b>	<b>54</b>	<b>4</b>
<b>Budget Unit: 1000200000 ASSESSMENT APPEALS BOARD</b>							
<b>Regular</b>							
13496 BOARD ASSISTANT	4	5	5	-1	4	4	1
13901 DEP CLERK OF THE BOARD	1	1	1	0	1	1	0
<b>Sum of Regular</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>-1</b>	<b>5</b>	<b>5</b>	<b>1</b>

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Budgeted Job Code and Title	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16	Vacant as of 6/1/16
	5	6	6	-1	5	5	1
<b>Total Positions for 1000200000</b>							
<b>Budget Unit: 1100100000 EXECUTIVE OFFICE</b>							
<b>Regular</b>							
13925 EXECUTIVE ASSISTANT I	2	2	1	1	2	0	1
13926 EXECUTIVE ASSISTANT II	0	0	1	0	1	1	0
13933 CEO EXECUTIVE ASSISTANT	1	1	0	0	0	0	0
13939 CEO EXECUTIVE ASSISTANT	0	0	1	0	1	1	0
13964 ADMIN SECRETARY II	4	4	4	0	4	4	0
15919 ACCOUNTING TECHNICIAN I - C	1	1	1	0	1	1	0
15927 ACCOUNTING TECHNICIAN II - C	1	1	2	0	2	1	1
74128 CHF ASST COUNTY EXEC OFFICER	1	1	1	0	1	1	0
74130 COUNTY FINANCE DIRECTOR	1	1	1	-1	0	0	1
74134 PRINCIPAL MGMT ANALYST	9	11	11	-1	10	7	4
74138 DEP COUNTY EXECUTIVE OFFICER	1	3	3	0	3	2	1
74150 SR MANAGEMENT ANALYST	1	1	1	0	1	1	0
74261 COUNTY EXECUTIVE OFFICER	1	1	1	0	1	1	0
74295 PUBLIC INFORMATION SPEC - C	1	1	1	0	1	0	1
74296 CHF DEP COUNTY EXEC OFFICER	1	1	1	0	1	1	0
74304 ASST COUNTY EXEC OFFICER - CFO	0	0	1	0	1	1	0
74460 PUBLIC INFORMATION OFFICER	1	1	1	0	1	1	0
77620 EO PRINCIPAL BUDGET ANALYST	0	0	1	0	1	1	0
81038 GRAND JURY SECRETARY	1	0	0	0	0	0	0
86150 IT NETWORK ADMIN III - C	1	0	0	0	0	0	0
86180 IT USER SUPPORT TECH III - C	1	0	0	0	0	0	0
<b>Sum of Regular</b>	29	30	33	-1	32	24	9
<b>Temporary</b>							
13894 TEMPORARY ASST -STUDENT INTER	0	1	0	0	0	0	0
<b>Sum of Temporary</b>	0	1	0	0	0	0	0

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<b>Total Positions for 1100100000</b>	<b>29</b>	<b>31</b>	<b>33</b>	<b>-1</b>	<b>32</b>	<b>24</b>	<b>9</b>

**Budget Unit: 1104400000 GRAND JURY ADMINISTRATION**

Regular	81038	GRAND JURY SECRETARY	1	1	1	0	1	1	0
		<b>Sum of Regular</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Positions for 1104400000</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>

**Budget Unit: 1105000000 NPDES**

Regular	74134	PRINCIPAL MGMT ANALYST	3	1	1	0	1	1	0
	74138	DEP COUNTY EXECUTIVE OFFICER	1	0	0	0	0	0	0
		<b>Sum of Regular</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Positions for 1105000000</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>

**Budget Unit: 1130100000 HUMAN RESOURCES**

Regular	13133	SR HUMAN RESOURCES CLERK - C	16	16	16	0	16	16	0
	13440	HUMAN RESOURCES CLERK - C	9	9	9	1	10	9	0
	13469	EMPLOYEE BENEFITS & REC SUPV	3	3	3	-1	2	2	1
	13612	HUMAN RESOURCES TECHNICIAN II	44	50	53	1	54	48	5
	13873	OFFICE ASSISTANT III - C	9	9	9	0	9	6	3
	13916	EXECUTIVE SECRETARY - C	0	1	1	0	1	1	0
	13920	SECRETARY II - C	2	1	1	-1	0	0	1
	13926	EXECUTIVE ASSISTANT II	1	1	0	0	0	0	0
	13938	ASST CEO EXECUTIVE ASSISTANT	0	0	1	0	1	1	0
	15927	ACCOUNTING TECHNICIAN II - C	2	2	2	0	2	2	0
	74110	ADMIN SVCS ANALYST II - C	1	1	1	0	1	1	0
	74213	ADMIN SVCS OFFICER	0	0	1	0	1	1	0
	74242	ASST COUNTY EXEC OFFCR/HR/EDA	1	1	1	0	1	1	0

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74303 HR COMMUNICATIONS SPECIALIST	0	1	1	0	1	1 0
74674 HUMAN RESOURCES SERVICES MGR	9	10	10	0	10	8 2
74768 PRINCIPAL HR ANALYST	6	6	7	0	7	7 0
74772 HUMAN RESOURCES ANALYST III	39	41	43	-2	41	42 1
74774 SR HUMAN RESOURCES ANALYST	27	28	30	-1	29	28 2
74775 ASST HUMAN RESOURCES DIRECTO	1	1	1	0	1	1 0
74776 HUMAN RESOURCES DIVISION MGR	2	4	5	-1	4	4 1
74780 DEP HUMAN RESOURCES DIRECTOR	1	1	1	0	1	1 0
77414 PRINCIPAL ACCOUNTANT	1	1	1	0	1	1 0
77422 ACCOUNTANT II - C	1	1	1	0	1	1 0
86108 BUSINESS PROCESS ANALYST I - C	0	1	1	0	1	1 0
<b>Sum of Regular</b>	175	189	199	-4	195	183 16
<b>Total Positions for 1130100000</b>	<b>175</b>	<b>189</b>	<b>199</b>	<b>-4</b>	<b>195</b>	<b>183 16</b>

Budget Unit: 1130300000 HR AIR QUALITY DIVISION

Regular	13612 HUMAN RESOURCES TECHNICIAN II	74473 EMPLOYEE TRANS COORDINATOR -	Sum of Regular	Total Positions for 1130300000
1	1	1	2	2
0	0	0	0	0
1	1	1	2	2
0	0	0	0	0
1	1	1	2	2
0	0	0	0	0

Budget Unit: 1130700000 HR PROPERTY INSURANCE

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

Budget Unit: 1130800000 HR WORKERS COMPENSATION

Regular	13422 WORKERS COMP UR NURSE CASE M	Total Positions for 1130800000
1	1	1
0	0	0
1	1	1
0	0	0
1	1	1
0	0	0



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13424 WORKERS COMP U/R TECH	1	1	1	0	1	1 0
13472 WORKERS COMP CLAIMS TECH	3	4	4	1	5	4 0
13522 CLAIMS ADJUSTER II	10	11	11	0	11	11 0
13523 SR CLAIMS ADJUSTER	3	3	3	0	3	3 0
13612 HUMAN RESOURCES TECHNICIAN II	1	1	1	0	1	1 0
13860 SUPV OFFICE ASSISTANT I - C	1	1	1	0	1	1 0
13873 OFFICE ASSISTANT III - C	9	10	10	0	10	9 1
73439 OCC INJURY & ILLNESS SPEC	0	0	1	-1	0	0 1
73923 NURSE MANAGER	1	1	1	0	1	1 0
74674 HUMAN RESOURCES SERVICES MGR	1	1	1	0	1	1 0
74766 WORKERS COMP DIVISION MGR	1	1	1	0	1	1 0
74768 PRINCIPAL HR ANALYST	1	1	1	0	1	1 0
74772 HUMAN RESOURCES ANALYST III	2	4	3	1	4	3 0
74774 SR HUMAN RESOURCES ANALYST	3	2	3	0	3	3 0
74775 ASST HUMAN RESOURCES DIRECTO	1	1	1	0	1	1 0
<b>Sum of Regular</b>	39	43	44	1	45	42 2
<b>Total Positions for 1130800000</b>	<b>39</b>	<b>43</b>	<b>44</b>	<b>1</b>	<b>45</b>	<b>42 2</b>

Budget Unit: 1130900000 HR MALPRACTICE INSURANCE

Budget Unit:	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16 Vacant as of 6/1/16
<b>Regular</b>						
13523 SR CLAIMS ADJUSTER	1	1	1	0	1	1 0
13873 OFFICE ASSISTANT III - C	1	1	1	0	1	1 0
<b>Sum of Regular</b>	2	2	2	0	2	2 0
<b>Total Positions for 1130900000</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2 0</b>

Budget Unit: 1131000000 HR LIABILITY INSURANCE

Budget Unit:	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16 Vacant as of 6/1/16
<b>Regular</b>						
13440 HUMAN RESOURCES CLERK - C	2	2	2	0	2	2 0
13522 CLAIMS ADJUSTER II	3	3	3	0	3	3 0
13523 SR CLAIMS ADJUSTER	3	3	3	0	3	3 0

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13612 HUMAN RESOURCES TECHNICIAN II	1	1	1	0	1	1 0
13873 OFFICE ASSISTANT III - C	3	3	3	0	3	2 1
13916 EXECUTIVE SECRETARY - C	0	1	1	0	1	1 0
13920 SECRETARY II - C	1	0	0	0	0	0 0
37558 SR POLYGRAPH EXAMINER	1	1	1	0	1	1 0
37560 POLYGRAPH EXAMINER	0	1	1	0	1	1 0
74246 DIR OF LEADERSHIP & ORG DEV	1	1	1	0	1	1 0
74669 MANAGING PSYCH-LE & ASSESMEN	1	1	1	0	1	1 0
74764 RISK MANAGEMENT DIVISION MGR	1	1	1	0	1	1 0
74768 PRINCIPAL HR ANALYST	1	2	3	0	3	2 1
74772 HUMAN RESOURCES ANALYST III	1	1	1	0	1	1 0
74774 SR HUMAN RESOURCES ANALYST	1	1	1	0	1	1 0
74783 CLAIMS PROGRAM SUPV	1	1	1	0	1	1 0
79722 LAW ENFORCEMENT PSYCHOLOGIST	2	2	2	0	2	2 0
<b>Sum of Regular</b>	<b>23</b>	<b>25</b>	<b>26</b>	<b>0</b>	<b>26</b>	<b>24 2</b>
<b>Total Positions for 1131000000</b>	<b>23</b>	<b>25</b>	<b>26</b>	<b>0</b>	<b>26</b>	<b>24 2</b>

Budget Unit: 1131300000 HR SAFETY LOSS CONTROL

Budgeted Job Code and Title	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16 Vacant as of 6/1/16
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
74684 SAFETY COORDINATOR - C	11	10	8	0	8	6 2
74686 SR SAFETY COORDINATOR	1	2	4	0	4	4 0
74765 SAFETY DIVISION MGR	1	1	1	0	1	1 0
74768 PRINCIPAL HR ANALYST	1	1	1	0	1	1 0
<b>Sum of Regular</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>14 2</b>
<b>Total Positions for 1131300000</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>14 2</b>

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<b>Budget Unit: 1131800000 HR TAP - TEMP ASST POOL</b>							
<b>Per Diem</b>							
13884 TEMPORARY ASST EXEMPT - PD	0	73	73	0	73	0	73
13886 TEMPORARY ASST - PD	0	641	641	0	641	120	521
13897 TEMPORARY ASST - PD-ON CALL	0	400	400	0	400	313	87
13900 TEMPORARY ASST-PD-SEIU	0	0	650	0	650	417	233
<b>Sum of Per Diem</b>	0	1,114	1,764	0	1,764	850	914
<b>Regular</b>							
13440 HUMAN RESOURCES CLERK - C	2	2	2	0	2	2	0
13612 HUMAN RESOURCES TECHNICIAN II	17	16	17	1	18	15	2
13873 OFFICE ASSISTANT III - C	8	5	5	0	5	3	2
13888 TEMPORARY ASST FLOATER - LIUNA	0	29	29	0	29	0	29
13889 TEMPORARY ASST FLOATER - SEIU	0	15	15	0	15	0	15
13890 TEMPORARY ASST FLOATER - MGT	0	3	3	13	16	0	3
13891 TEMPORARY ASST FLOATER - CNF	0	22	22	0	22	0	22
13892 TEMPORARY ASST FLOATER-SEIU-N	0	5	5	0	5	0	5
13893 TEMPORARY ASST FLOATER - WAST	0	1	1	0	1	0	1
15919 ACCOUNTING TECHNICIAN I - C	0	0	1	0	1	1	0
15927 ACCOUNTING TECHNICIAN II - C	1	1	1	0	1	1	0
73958 REGISTERED NURSE III - PD	1	0	0	0	0	0	0
74674 HUMAN RESOURCES SERVICES MGR	1	1	1	0	1	1	0
74772 HUMAN RESOURCES ANALYST III	2	1	1	1	2	1	0
74774 SR HUMAN RESOURCES ANALYST	4	3	3	0	3	3	0
74776 HUMAN RESOURCES DIVISION MGR	1	0	0	0	0	0	0
86108 BUSINESS PROCESS ANALYST I - C	1	0	0	0	0	0	0
<b>Sum of Regular</b>	38	104	106	15	121	27	79
<b>Temporary</b>							
13871 TEMPORARY ASST	0	1,614	1,615	-195	1,420	1,308	307
13883 TEMPORARY ASST EXEMPT	0	19	19	0	19	1	18

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13890 TEMPORARY ASST FLOATER - MGT	0	0	13	-13	0	0 13
13894 TEMPORARY ASST -STUDENT INTER	0	61	241	-80	161	159 82
13895 TEMPORARY ASST - EXECUTIVE	0	19	19	0	19	0 19
13896 TEMP ASST-PROF STUDENT INTERN	0	0	150	0	150	51 99
13899 TEMPORARY ASSISTANT - SR	0	0	50	0	50	22 28
13905 TEMPORARY ASSISTANT - TITLE V	0	0	100	0	100	57 43
78642 COMMISSION/ADVISORY GRP MEMB	0	100	100	0	100	77 23
<b>Sum of Temporary</b>	0	1,813	2,307	-288	2,019	1,675 632
<b>Total Positions for 1131800000</b>	<b>38</b>	<b>3,031</b>	<b>4,177</b>	<b>-273</b>	<b>3,904</b>	<b>2,552 1,625</b>

Budget Unit: 1132000000 HR EXCLUSIVE PROVIDER OPTION

Regular	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16 Vacant as of 6/1/16
13133 SR HUMAN RESOURCES CLERK - C	2	3	3	0	3	3 0
13440 HUMAN RESOURCES CLERK - C	1	1	1	0	1	1 0
13522 CLAIMS ADJUSTER II	5	6	5	0	5	5 0
13523 SR CLAIMS ADJUSTER	1	1	2	0	2	2 0
13612 HUMAN RESOURCES TECHNICIAN II	1	1	1	0	1	1 0
13873 OFFICE ASSISTANT III - C	3	4	4	0	4	4 0
13922 SECRETARY I - C	1	1	1	0	1	1 0
57790 HEALTH SERVICES ASSISTANT - C	3	3	3	0	3	3 0
73483 WELLNESS EDUCATOR	1	3	3	0	3	1 2
73609 MANAGING PHARMACIST - EX CARE	1	1	1	0	1	1 0
73620 PHARMACY TECHNICIAN II - C	1	1	1	0	1	1 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

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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	0	0	0	0	0 0
74768 PRINCIPAL HR ANALYST	0	1	1	0	1	1 0
74772 HUMAN RESOURCES ANALYST III	2	1	1	0	1	0 1
74774 SR HUMAN RESOURCES ANALYST	3	4	3	0	3	3 0
74776 HUMAN RESOURCES DIVISION MGR	0	1	1	0	1	1 0
77414 PRINCIPAL ACCOUNTANT	0	0	1	0	1	1 0
<b>Sum of Regular</b>	39	45	45	0	45	40 5
<b>Total Positions for 1132000000</b>	<b>39</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>45</b>	<b>40 5</b>

Budget Unit: 1132200000 HR EMPLOYEE ASSISTANCE PROGRAM

Per Diem	79716 SR CLINICAL PSYCHOLOGIST - PD	<b>Sum of Per Diem</b>	79716	1	1	0	0	0	0	0
<b>Regular</b>										
13133 SR HUMAN RESOURCES CLERK - C				0	0	1	-1	0	0	1
13440 HUMAN RESOURCES CLERK - C				0	0	2	0	2	2	0
13860 SUPV OFFICE ASSISTANT I - C				1	1	0	0	0	0	0
13873 OFFICE ASSISTANT III - C				3	4	2	0	2	2	0
74001 PATIENT SVCS COORDINATOR - C				0	0	1	0	1	1	0
74671 EMPLOYEE PSYCHOLOGICAL SVC DI				1	1	1	0	1	1	0
79714 SR CLINICAL PSYCHOLOGIST - C				2	2	2	0	2	2	0
79760 CLINICAL THERAPIST II - C				4	4	4	0	4	3	1
<b>Sum of Regular</b>				11	12	13	-1	12	11	2
<b>Total Positions for 1132200000</b>				<b>12</b>	<b>13</b>	<b>13</b>	<b>-1</b>	<b>12</b>	<b>11</b>	<b>2</b>

Budget Unit: 1132900000 HR OCCUPATIONAL HEALTH & WELLNESS

<b>Regular</b>										
13873 OFFICE ASSISTANT III - C				3	3	3	0	3	3	0

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15929 ACCOUNTING ASSISTANT I - C	1	1	1	0	1	1 0
57750 LICENSED VOC NURSE II - C	4	4	4	0	4	4 0
57790 HEALTH SERVICES ASSISTANT - C	3	3	3	0	3	2 1
73439 OCC INJURY & ILLNESS SPEC	1	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	0 1
73923 NURSE MANAGER	1	1	1	0	1	1 0
73993 REGISTERED NURSE IV - C	2	3	3	0	3	2 1
73994 REGISTERED NURSE V - C	4	4	4	0	4	1 3
74002 OCCUPATIONAL HLTH NRS-SHERIFF	2	2	2	0	2	2 0
<b>Sum of Regular</b>	23	23	23	0	23	17 6
<b>Total Positions for 1132900000</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>23</b>	<b>17 6</b>

Budget Unit: 1133000000 WELLNESS PROGRAM

Regular

13133 SR HUMAN RESOURCES CLERK - C	1	1	1	0	1	1 0
73483 WELLNESS EDUCATOR	2	0	0	0	0	0 0
73485 HEALTH & WELLNESS PROGRAM AD	0	1	1	0	1	1 0
74768 PRINCIPAL HR ANALYST	1	0	0	0	0	0 0
<b>Sum of Regular</b>	4	2	2	0	2	2 0
<b>Total Positions for 1133000000</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2 0</b>

Budget Unit: 1150100000 CFD / ASSESSMENT DIST ADMIN

Regular

15927 ACCOUNTING TECHNICIAN II - C	1	1	0	0	0	0 0
74110 ADMIN SVCS ANALYST II - C	1	1	1	-1	0	0 1
74120 MANAGEMENT ANALYST	0	2	2	0	2	2 0
74134 PRINCIPAL MGMT ANALYST	1	1	1	0	1	1 0
74138 DEP COUNTY EXECUTIVE OFFICER	1	1	1	0	1	1 0
<b>Sum of Regular</b>	4	6	5	-1	4	4 1

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	4	6	5	-1	4	4	1
<b>Total Positions for 1150100000</b>	<b>4</b>	<b>6</b>	<b>5</b>	<b>-1</b>	<b>4</b>	<b>4</b>	<b>1</b>
<b>Budget Unit: 1200100000 ASSESSOR</b>							
<b>Regular</b>							
13865 OFFICE ASSISTANT II	2	2	1	0	1	1	0
15307 ACR TECHNICIAN I	22	22	19	-2	17	15	4
15308 ACR TECHNICIAN II	18	19	27	-6	21	21	6
15309 ACR TECHNICIAN III	4	5	3	0	3	3	0
15310 SUPV ACR TECHNICIAN	3	3	4	-2	2	3	1
74106 ADMIN SVCS ANALYST II	1	2	2	-2	0	0	2
74114 ADMIN SVCS ASST	1	1	1	-1	0	0	1
74121 ADMIN ANALYST	0	0	1	0	1	1	0
74319 APPRAISER TECHNICIAN	21	25	25	0	25	22	3
74322 APPRAISER II	45	52	50	-2	48	48	2
74323 SR APPRAISER	31	31	31	-3	28	27	4
74324 SUPV APPRAISER	15	15	15	0	15	15	0
74325 PRINCIPAL DEP ACCR	5	5	5	0	5	5	0
74328 CHF APPRAISER	1	1	1	0	1	1	0
74376 ASST ASSESSOR/COUNTY CLK/REC	1	1	1	0	1	1	0
77103 GIS SPECIALIST II	7	7	7	0	7	4	3
77104 GIS ANALYST	3	5	4	0	4	4	0
77105 GIS SUPERVISOR ANALYST	1	1	1	0	1	1	0
77106 GIS SENIOR ANALYST	1	1	1	-1	0	0	1
77442 AUDITOR/APPRASER II	9	11	11	-1	10	10	1
77443 SR AUDITOR/APPRASER	6	6	7	-2	5	4	3
77444 SUPV AUDITOR-APPRASER	2	4	4	-2	2	3	1
86117 IT BUSINESS SYS ANALYST III	2	2	4	-1	3	2	2
86143 IT OFFICER I	0	0	1	0	1	1	0
86174 IT SYSTEMS OPERATOR II	1	1	1	0	1	1	0
86177 IT SUPV SYSTEMS OPERATOR	1	1	1	0	1	1	0

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86215 IT MANAGER I	0	0	1	0	1	1 0
92243 SR GIS SPECIALIST	1	1	1	0	1	1 0
<b>Sum of Regular</b>	204	224	230	-25	205	196 34
<b>Total Positions for 1200100000</b>	<b>204</b>	<b>224</b>	<b>230</b>	<b>-25</b>	<b>205</b>	<b>196 34</b>

Budget Unit: 1200200000 COUNTY CLERK-RECORDER

Regular	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16 Vacant as of 6/1/16
13518 ARCHIVES & RECORDS TECH	2	2	0	0	0	0 0
13524 SUPV ARCHIVES & REC TECH I	2	2	0	0	0	0 0
13525 SUPV ARCHIVES & REC TECH II	1	1	0	0	0	0 0
13865 OFFICE ASSISTANT II	3	3	2	0	2	2 0
13923 SECRETARY I	1	1	0	0	0	0 0
13925 EXECUTIVE ASSISTANT I	1	0	1	-1	0	0 1
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	1 0
15307 ACR TECHNICIAN I	30	27	30	-8	22	22 8
15308 ACR TECHNICIAN II	72	58	69	-8	61	61 8
15309 ACR TECHNICIAN III	20	19	21	-2	19	18 3
15310 SUPV ACR TECHNICIAN	10	10	10	0	10	10 0
15808 BUYER ASSISTANT	2	1	2	-1	1	1 1
15811 BUYER I	1	1	1	0	1	1 0
15912 ACCOUNTING ASSISTANT II	3	3	3	0	3	3 0
15913 SR ACCOUNTING ASST	3	4	4	-1	3	3 1
15915 ACCOUNTING TECHNICIAN I	1	2	2	0	2	2 0
15916 ACCOUNTING TECHNICIAN II	1	0	1	-1	0	0 1
15917 SUPV ACCOUNTING TECHNICIAN	0	1	1	0	1	1 0
74012 RESEARCH & POLICY ANALYST	1	1	2	-1	1	1 1
74106 ADMIN SVCS ANALYST II	1	1	1	0	1	1 0
74114 ADMIN SVCS ASST	2	3	2	0	2	2 0
74121 ADMIN ANALYST	1	1	1	0	1	1 0
74127 SR ADMINISTRATIVE ANALYST	1	1	1	0	1	1 0



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Budgeted Job Code and Title	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16 Vacant as of 6/1/16
74199 ADMIN SVCS SUPV	2	2	2	0	2	2 0
74325 PRINCIPAL DEP ACCR	2	3	4	0	4	4 0
74326 CHF DEP ASSESSOR/CO CLK/REC	2	3	3	0	3	2 1
74327 SUPV DEP ACCR	3	3	3	0	3	0 3
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	0	1	-1	0	0 1
77413 SR ACCOUNTANT	0	1	1	0	1	1 0
77444 SUPV AUDITOR-APPRAISER	1	0	0	0	0	0 0
77445 PRINCIPAL AUDITOR/APPRAISER	1	1	0	0	0	0 0
77499 FISCAL MANAGER	1	1	1	0	1	0 1
86103 IT APPS DEVELOPER III	4	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
86110 BUSINESS PROCESS ANALYST I	0	0	1	-1	0	0 1
86111 BUSINESS PROCESS ANALYST II	1	1	1	0	1	1 0
86117 IT BUSINESS SYS ANALYST III	3	3	3	0	3	3 0
86119 IT SUPV BUSINESS SYS ANALYST	1	0	1	-1	0	0 1
86138 IT DATABASE ADMIN II	0	1	1	0	1	1 0
86139 IT DATABASE ADMIN III	2	1	1	0	1	1 0
86141 IT OFFICER II	1	0	2	-2	0	0 2
86143 IT OFFICER I	3	2	1	0	1	1 0
86153 IT NETWORK ADMIN II	1	1	1	0	1	1 0
86155 IT NETWORK ADMIN III	2	1	2	-1	1	1 1
86157 IT SUPV NETWORK ADMIN	1	1	1	0	1	1 0
86165 IT SYSTEMS ADMINISTRATOR III	3	1	2	-1	1	1 1
86168 IT PROJECT MANAGER	0	1	0	0	0	0 0
86174 IT SYSTEMS OPERATOR II	1	0	1	-1	0	0 1
86183 IT USER SUPPORT TECH II	3	2	3	-1	2	2 1

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86185 IT USER SUPPORT TECH III	1	1	0	0	0	0 0
86187 IT SUPV USER SUPPORT TECH	0	1	1	0	1	1 0
<b>Sum of Regular</b>	206	184	202	-32	170	164 38
<b>Total Positions for 1200200000</b>	<b>206</b>	<b>184</b>	<b>202</b>	<b>-32</b>	<b>170</b>	<b>164 38</b>

Budget Unit: 1200300000 RECORDS MGT & ARCHIVE PRGRM

Regular	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16 Vacant as of 6/1/16
13518 ARCHIVES & RECORDS TECH	6	4	6	-1	5	5 1
13519 SR ARCHIVES & RECORDS TECH	2	1	2	-1	1	1 1
13524 SUPV ARCHIVES & REC TECH I	3	3	3	0	3	3 0
13525 SUPV ARCHIVES & REC TECH II	1	1	1	0	1	1 0
13526 ARCHIVIST/RECORDS ANALYST I	1	0	1	-1	0	0 1
13527 ARCHIVIST/RECORDS ANALYST II	2	1	2	-2	0	0 2
13528 ARCHIVIST/RECORDS MANAGER	1	1	1	-1	0	0 1
15913 SR ACCOUNTING ASST	1	0	0	0	0	0 0
74106 ADMIN SVCS ANALYST II	0	1	1	0	1	1 0
74213 ADMIN SVCS OFFICER	0	1	1	0	1	1 0
<b>Sum of Regular</b>	17	13	18	-6	12	12 6
<b>Total Positions for 1200300000</b>	<b>17</b>	<b>13</b>	<b>18</b>	<b>-6</b>	<b>12</b>	<b>12 6</b>

Budget Unit: 1200400000 CREST PROPERTY TAX MGT SYSTEM

Regular	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16 Vacant as of 6/1/16
74114 ADMIN SVCS ASST	1	1	2	0	2	2 0
74322 APPRAISER II	2	2	3	-2	1	1 2
74325 PRINCIPAL DEP ACCR	1	1	1	-1	0	0 1
77414 PRINCIPAL ACCOUNTANT	0	1	0	0	0	0 0
77443 SR AUDITOR/APPRASER	0	0	1	-1	0	1 0
77444 SUPV AUDITOR-APPRASER	0	0	0	1	1	0 0
86103 IT APPS DEVELOPER III	2	2	2	0	2	2 0
86110 BUSINESS PROCESS ANALYST I	5	5	2	4	6	2 0

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Budgeted Job Code and Title	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16 Vacant as of 6/1/16
86111 BUSINESS PROCESS ANALYST II	9	8	3	5	8	3 0
86117 IT BUSINESS SYS ANALYST III	1	1	0	0	0	0 0
86119 IT SUPV BUSINESS SYS ANALYST	1	1	1	-1	0	0 1
86141 IT OFFICER II	2	0	0	0	0	0 0
86143 IT OFFICER I	2	2	2	0	2	2 0
86146 PROPERTY TAX SYSTEM IT OFFICER	1	1	1	0	1	1 0
86164 IT SYSTEMS ADMINISTRATOR II	2	1	1	0	1	1 0
86165 IT SYSTEMS ADMINISTRATOR III	1	1	1	0	1	1 0
86185 IT USER SUPPORT TECH III	2	1	1	0	1	1 0
<b>Sum of Regular</b>	<b>32</b>	<b>28</b>	<b>21</b>	<b>5</b>	<b>26</b>	<b>17 4</b>
<b>Total Positions for 1200400000</b>	<b>32</b>	<b>28</b>	<b>21</b>	<b>5</b>	<b>26</b>	<b>17 4</b>

Budget Unit:	1200500000	Archives
<b>Regular</b>		
74105 ADMIN SVCS ANALYST I	0	0
<b>Sum of Regular</b>	<b>0</b>	<b>0</b>
<b>Total Positions for 1200500000</b>	<b>0</b>	<b>0</b>

Budget Unit:	1300100000	AUDITOR - CONTROLLER
<b>Regular</b>		
13866 OFFICE ASSISTANT III	1	2
13925 EXECUTIVE ASSISTANT I	1	1
13964 ADMIN SECRETARY II	1	0
15913 SR ACCOUNTING ASST	4	3
15915 ACCOUNTING TECHNICIAN I	10	9
15916 ACCOUNTING TECHNICIAN II	3	5
15917 SUPV ACCOUNTING TECHNICIAN	2	2
74740 DEPT HR COORDINATOR	1	1
75212 COUNTY AUDITOR-CONTROLLER	1	1
77411 ACCOUNTANT I	1	0

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77412 ACCOUNTANT II	1	3	4	0	4	3 1
77413 SR ACCOUNTANT	14	12	12	1	13	12 0
77414 PRINCIPAL ACCOUNTANT	5	5	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-CONTROLE	1	1	1	0	1	1 0
77426 DEP AUDITOR-CONTROLLER	1	1	1	0	1	0 1
77499 FISCAL MANAGER	1	1	1	0	1	1 0
86110 BUSINESS PROCESS ANALYST I	0	0	1	0	1	1 0
86111 BUSINESS PROCESS ANALYST II	0	0	2	-2	0	0 2
86117 IT BUSINESS SYS ANALYST III	2	2	3	-2	1	1 2
86119 IT SUPV BUSINESS SYS ANALYST	1	1	1	-1	0	0 1
86143 IT OFFICER I	1	1	1	-1	0	0 1
86153 IT NETWORK ADMIN II	1	1	1	-1	0	0 1
<b>Sum of Regular</b>	<b>63</b>	<b>64</b>	<b>67</b>	<b>-6</b>	<b>61</b>	<b>55 12</b>
<b>Total Positions for 1300100000</b>	<b>63</b>	<b>64</b>	<b>67</b>	<b>-6</b>	<b>61</b>	<b>55 12</b>

Budget Unit: 1300200000 INTERNAL AUDITS

Budgeted Job Code and Title	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16 Vacant as of 6/1/16
77413 SR ACCOUNTANT	0	2	2	0	2	2 0
77414 PRINCIPAL ACCOUNTANT	1	2	2	0	2	2 0
77415 CHF ACCOUNTANT	1	1	1	0	1	1 0
77421 SR INTERNAL AUDITOR	8	8	8	0	8	5 3
<b>Sum of Regular</b>	<b>10</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>13</b>	<b>10 3</b>
<b>Total Positions for 1300200000</b>	<b>10</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>13</b>	<b>10 3</b>

Budget Unit: 1300300000 ACO - COUNTY PAYROLL SERVICES

Budgeted Job Code and Title	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16 Vacant as of 6/1/16
13866 OFFICE ASSISTANT III	1	1	1	0	1	1 0
15915 ACCOUNTING TECHNICIAN I	9	9	9	0	9	6 3

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15916 ACCOUNTING TECHNICIAN II	2	2	2	0	2	2 0
15917 SUPV ACCOUNTING TECHNICIAN	1	1	1	0	1	1 0
77411 ACCOUNTANT I	1	1	1	0	1	1 0
77412 ACCOUNTANT II	1	1	1	0	1	0 1
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
<b>Sum of Regular</b>	22	22	22	0	22	17 5
<b>Total Positions for 1300300000</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>0</b>	<b>22</b>	<b>17 5</b>

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	2	1	0	1	1 0
15912 ACCOUNTING ASSISTANT II	26	28	27	0	27	25 2
15913 SR ACCOUNTING ASST	19	19	18	0	18	18 0
15915 ACCOUNTING TECHNICIAN I	16	16	16	0	16	16 0
15916 ACCOUNTING TECHNICIAN II	0	0	1	-1	0	0 1
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	3	0	3	3 0
77412 ACCOUNTANT II	2	2	3	0	3	2 1
77413 SR ACCOUNTANT	1	1	1	0	1	1 0
77414 PRINCIPAL ACCOUNTANT	1	1	1	0	1	1 0
77416 SUPV ACCOUNTANT	1	1	0	0	0	0 0
77434 DEP TREASURER/TAX COLLECTOR	4	3	3	0	3	2 1

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77435 ASST TREASURER/TAX COLLECTOR	1	1	1	0	1	1 0
77438 CHF DEP TREASURER-TAX COLL	3	2	2	0	2	2 0
77486 ASST INVESTMENT MANAGER	1	2	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	0	0	0	0	0 0
86110 BUSINESS PROCESS ANALYST I	1	1	2	0	2	0 2
86111 BUSINESS PROCESS ANALYST II	0	0	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
<b>Sum of Regular</b>	<b>108</b>	<b>105</b>	<b>108</b>	<b>-4</b>	<b>104</b>	<b>101 7</b>
<b>Total Positions for 1400100000</b>	<b>108</b>	<b>105</b>	<b>108</b>	<b>-4</b>	<b>104</b>	<b>101 7</b>

Budget Unit: 1500100000 COUNTY COUNSEL

Regular

13925 EXECUTIVE ASSISTANT I	1	1	0	0	0	0 0
13926 EXECUTIVE ASSISTANT II	0	0	1	0	1	1 0
13934 COUNTY COUNSEL LEGAL SUPP ASS	1	0	0	0	0	0 0
13936 LEGAL SUPPORT ASST II - C	12	14	15	0	15	13 2
13937 SR LEGAL SUPPORT ASST - C	2	2	3	0	3	3 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	0	0	0	0 0
74110 ADMIN SVCS ANALYST II - C	0	0	1	0	1	1 0
74191 ADMIN SVCS MGR I	1	1	0	0	0	0 0
74254 COUNTY COUNSEL	1	1	1	0	1	1 0
78504 DEP COUNTY COUNSEL IV - C	0	0	1	0	1	1 0

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STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR BEGINNING JULY 1, 2016

Amendment to  
County Ordinance No. 440

Budgeted Job Code and Title	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16 Vacant as of 6/1/16
78505 PARALEGAL II - C	1	1	1	0	1	1 0
78507 PARALEGAL I - C	2	3	3	0	3	3 0
78514 DEP COUNTY COUNSEL IV	40	40	41	0	41	41 0
78515 PRINCIPAL DEP COUNTY COUNSEL	3	3	3	0	3	3 0
78517 ASST COUNTY COUNSEL	1	2	2	0	2	2 0
<b>Sum of Regular</b>	<b>68</b>	<b>71</b>	<b>74</b>	<b>0</b>	<b>74</b>	<b>72 2</b>
<b>Total Positions for 1500100000</b>	<b>68</b>	<b>71</b>	<b>74</b>	<b>0</b>	<b>74</b>	<b>72 2</b>

Budget Unit: 1700100000 REGISTRAR OF VOTERS

Regular	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16 Vacant as of 6/1/16
13001 ELECTIONS COORD - SERVICES	1	2	2	0	2	2 0
13002 ELECTIONS COORD ASST	4	3	2	0	2	2 0
13003 ELECTIONS TECH SUPV	0	0	1	0	1	1 0
13004 ELECTIONS TECH III - SERVICES	2	4	5	0	5	5 0
13005 ELECTIONS TECH II - SERVICES	10	8	9	0	9	8 1
13007 ELECTIONS ANALYST	1	1	1	0	1	1 0
13332 CHF DEP REGISTRAR OF VOTERS	2	2	2	0	2	2 0
13925 EXECUTIVE ASSISTANT I	1	1	1	0	1	1 0
15915 ACCOUNTING TECHNICIAN I	1	1	1	0	1	1 0
62305 ELECTIONS COORD - OPERATIONS	1	1	1	0	1	1 0
62940 ELECTIONS TECH II - OPERATIONS	2	2	1	0	1	1 0
74199 ADMIN SVCS SUPV	1	1	1	0	1	1 0
74253 ELECTION PRECINCTS MANAGER	1	0	0	0	0	0 0
74833 REGISTRAR OF VOTERS	1	2	1	0	1	1 0
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	1	1	0	1	1 0
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

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County Ordinance No. 440

Budgeted Job Code and Title	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16 Vacant as of 6/1/16
<b>Sum of Regular</b>	33	34	34	0	34	31 3
<b>Total Positions for 1700100000</b>	<b>33</b>	<b>34</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>31 3</b>

Budget Unit: 1900100000 EDA ADMINISTRATION

Regular

13131 SR HUMAN RESOURCES CLERK	2	2	2	0	2	0 2
13439 HUMAN RESOURCES CLERK	1	1	1	0	1	1 0
13814 PUBLIC SERVICE EMPLOYEE A	-1	0	0	0	0	0 0
13865 OFFICE ASSISTANT II	6	5	5	0	5	4 1
13866 OFFICE ASSISTANT III	1	1	1	1	2	1 0
13924 SECRETARY II	4	4	4	0	4	3 1
13926 EXECUTIVE ASSISTANT II	1	0	0	0	0	0 0
15911 ACCOUNTING ASSISTANT I	0	0	0	3	3	0 0
15913 SR ACCOUNTING ASST	1	0	0	0	0	0 0
15915 ACCOUNTING TECHNICIAN I	1	2	2	0	2	2 0
15916 ACCOUNTING TECHNICIAN II	4	5	5	0	5	3 2
74106 ADMIN SVCS ANALYST II	1	1	1	0	1	1 0
74154 MANAGING DIRECTOR	1	1	1	0	1	1 0
74183 DEVELOPMENT SPECIALIST I	1	0	0	0	0	0 0
74184 DEVELOPMENT SPECIALIST II	6	1	1	0	1	1 0
74185 DEVELOPMENT SPECIALIST III	3	1	1	-1	0	0 1
74186 SR DEVELOPMENT SPECIALIST	2	0	0	1	1	0 0
74191 ADMIN SVCS MGR I	1	2	2	0	2	1 1
74196 DEP DIR OF EDA	3	2	2	0	2	1 1
74199 ADMIN SVCS SUPV	2	1	1	0	1	1 0
74213 ADMIN SVCS OFFICER	1	2	2	0	2	0 2
74221 PRINCIPAL DEVELOPMENT SPEC	2	0	0	0	0	0 0
74231 ASST DIR OF EDA	1	1	1	0	1	1 0
74233 PUBLIC INFORMATION SPECIALIST	1	0	0	0	0	0 0
74234 SR PUBLIC INFO SPECIALIST	0	0	1	0	1	0 1



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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
74462 OFFICER OF C & F TRADE	1	0	0	0	0	0 0
74550 D.A. INFORMATION SPECIALIST	0	1	0	0	0	0 0
77411 ACCOUNTANT I	1	1	1	0	1	1 0
77412 ACCOUNTANT II	1	3	3	1	4	3 0
77413 SR ACCOUNTANT	0	1	1	2	3	1 0
77414 PRINCIPAL ACCOUNTANT	1	1	1	1	2	0 1
77416 SUPV ACCOUNTANT	0	1	2	0	2	0 2
77497 FISCAL ANALYST	1	1	1	1	2	1 0
77499 FISCAL MANAGER	1	1	1	1	2	1 0
<b>Sum of Regular</b>	<b>54</b>	<b>43</b>	<b>44</b>	<b>10</b>	<b>54</b>	<b>29 15</b>
<b>Temporary</b>						
13814 PUBLIC SERVICE EMPLOYEE A	1	0	0	0	0	0 0
13815 PUBLIC SERVICE EMPLOYEE B	8	0	0	0	0	0 0
<b>Sum of Temporary</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 0</b>
<b>Total Positions for 1900100000</b>	<b>63</b>	<b>43</b>	<b>44</b>	<b>10</b>	<b>54</b>	<b>29 15</b>
<b>Budget Unit: 1900200000 HUD-CDBG Home Grants</b>						
<b>Regular</b>						
13866 OFFICE ASSISTANT III	0	0	0	1	1	0 0
33256 COMMUNITY IMPROVEMENT SPEC II	0	2	2	-2	0	0 2
33258 SUPV COMM IMPROVEMENT SPEC	0	1	1	0	1	1 0
74183 DEVELOPMENT SPECIALIST I	0	1	1	0	1	1 0
74185 DEVELOPMENT SPECIALIST III	0	4	4	0	4	4 0
74186 SR DEVELOPMENT SPECIALIST	0	5	5	-1	4	3 2
74221 PRINCIPAL DEVELOPMENT SPEC	0	2	2	0	2	1 1
74297 EDA DEVELOPMENT MANAGER	0	1	1	0	1	1 0
<b>Sum of Regular</b>	<b>0</b>	<b>16</b>	<b>16</b>	<b>-2</b>	<b>14</b>	<b>11 5</b>

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Budgeted Job Code and Title	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16	Vacant as of 6/1/16
<b>Total Positions for 1900200000</b>	<b>0</b>	<b>16</b>	<b>16</b>	<b>-2</b>	<b>14</b>	<b>11</b>	<b>5</b>
<b>Budget Unit: 1900300000 EDA WORKFORCE DEVELOPMENT</b>							
<b>Regular</b>							
13815 PUBLIC SERVICE EMPLOYEE B	0	3	0	0	0	0	0
13865 OFFICE ASSISTANT II	7	8	8	-5	3	3	5
13866 OFFICE ASSISTANT III	15	14	14	-3	11	11	3
13923 SECRETARY I	1	0	0	0	0	0	0
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	8	11	11	-5	6	6	5
74184 DEVELOPMENT SPECIALIST II	24	26	26	-8	18	18	8
74185 DEVELOPMENT SPECIALIST III	43	36	36	-4	32	31	5
74186 SR DEVELOPMENT SPECIALIST	11	12	11	-2	9	9	2
74196 DEP DIR OF EDA	1	1	1	0	1	0	1
74221 PRINCIPAL DEVELOPMENT SPEC	7	7	8	-2	6	7	1
74231 ASST DIR OF EDA	1	1	1	-1	0	0	1
77412 ACCOUNTANT II	6	5	5	-1	4	4	1
77413 SR ACCOUNTANT	2	1	1	-1	0	0	1
77414 PRINCIPAL ACCOUNTANT	1	1	1	-1	0	0	1
77416 SUPV ACCOUNTANT	1	1	0	0	0	0	0
77499 FISCAL MANAGER	1	1	1	-1	0	0	1
<b>Sum of Regular</b>	<b>135</b>	<b>134</b>	<b>130</b>	<b>-34</b>	<b>96</b>	<b>95</b>	<b>35</b>
<b>Total Positions for 1900300000</b>	<b>135</b>	<b>134</b>	<b>130</b>	<b>-34</b>	<b>96</b>	<b>95</b>	<b>35</b>
<b>Budget Unit: 1900400000 EDA HOUSING AUTHORITY</b>							
<b>Regular</b>							
13865 OFFICE ASSISTANT II	7	9	9	0	9	9	0
13866 OFFICE ASSISTANT III	2	2	2	0	2	2	0

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Budgeted Job Code and Title	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16 Vacant as of 6/1/16
13924 SECRETARY II	0	1	1	0	1	1 0
15809 BUYER TRAINEE	1	1	1	0	1	1 0
15826 SUPPORT SERVICES TECHNICIAN	1	1	1	0	1	1 0
15912 ACCOUNTING ASSISTANT II	1	1	1	-1	0	0 1
15913 SR ACCOUNTING ASST	1	1	1	-1	0	0 1
15915 ACCOUNTING TECHNICIAN I	3	3	3	0	3	2 1
15916 ACCOUNTING TECHNICIAN II	5	5	5	0	5	2 3
62730 BLDG MAINTENANCE WORKER	1	2	2	0	2	1 1
62732 BLDG MAINT SUPERINTENDENT	0	1	1	0	1	1 0
62771 BLDG MAINTENANCE SUPERVISOR	1	2	2	0	2	1 1
66532 HOUSING AUTHORITY MAINT WKR I	2	2	0	0	0	0 0
66533 HOUSING AUTHORITY MNT WKR (D)	6	6	9	0	9	9 0
66534 SR HOUSING AUTHORITY MAINT WK	1	1	0	0	0	0 0
74183 DEVELOPMENT SPECIALIST I	0	1	1	0	1	0 1
74184 DEVELOPMENT SPECIALIST II	4	4	4	-2	2	2 2
74185 DEVELOPMENT SPECIALIST III	3	3	3	0	3	3 0
74186 SR DEVELOPMENT SPECIALIST	13	14	13	-1	12	10 3
74196 DEP DIR OF EDA	1	1	1	0	1	1 0
74199 ADMIN SVCS SUPV	1	1	1	0	1	1 0
74221 PRINCIPAL DEVELOPMENT SPEC	6	6	6	-1	5	4 2
74231 ASST DIR OF EDA	1	1	1	0	1	1 0
74297 EDA DEVELOPMENT MANAGER	0	2	0	0	0	0 0
77411 ACCOUNTANT I	2	2	2	0	2	1 1
77412 ACCOUNTANT II	0	2	2	0	2	1 1
77413 SR ACCOUNTANT	2	2	2	0	2	1 1
77414 PRINCIPAL ACCOUNTANT	1	1	1	0	1	0 1
77416 SUPV ACCOUNTANT	1	2	2	0	2	1 1
77499 FISCAL MANAGER	1	1	1	0	1	1 0
97460 HOUSING PROGRAM ASSISTANT I	11	11	11	0	11	6 5
97461 HOUSING PROGRAM ASSISTANT II	2	2	2	0	2	1 1

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Budgeted Job Code and Title	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16 Vacant as of 6/1/16
97462 HOUSING SPECIALIST I	34	36	36	0	36	28 8
97463 HOUSING SPECIALIST II	18	18	18	0	18	13 5
97464 HOUSING SPECIALIST III	15	15	15	-4	11	6 9
97465 PUBLIC HOUSING PROPERTY MGR	5	5	5	0	5	5 0
<b>Sum of Regular</b>	153	168	165	-10	155	116 49
<b>Total Positions for 1900400000</b>	<b>153</b>	<b>168</b>	<b>165</b>	<b>-10</b>	<b>155</b>	<b>116 49</b>

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	2	2	0	2	2 0
74137 LIBRARY SERVICES ADMINISTRATOR	2	1	1	0	1	0 1
74183 DEVELOPMENT SPECIALIST I	2	0	0	0	0	0 0
74184 DEVELOPMENT SPECIALIST II	1	0	0	0	0	0 0
74185 DEVELOPMENT SPECIALIST III	3	0	0	0	0	0 0
74186 SR DEVELOPMENT SPECIALIST	2	2	2	0	2	1 1
74199 ADMIN SVCS SUPV	0	1	1	0	1	0 1
77413 SR ACCOUNTANT	1	1	1	0	1	1 0
<b>Sum of Regular</b>	13	8	8	0	8	4 4
<b>Total Positions for 1900700000</b>	<b>13</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>4 4</b>

Budget Unit: 1901000000 Economic Development

Regular

13864 OFFICE ASSISTANT I	0	0	1	0	1	1 0
13865 OFFICE ASSISTANT II	0	2	2	-2	0	0 2
74183 DEVELOPMENT SPECIALIST I	0	0	1	-1	0	0 1
74184 DEVELOPMENT SPECIALIST II	0	6	6	-2	4	3 3
74185 DEVELOPMENT SPECIALIST III	0	7	6	-2	4	4 2
74186 SR DEVELOPMENT SPECIALIST	0	2	4	-1	3	3 1

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Budgeted Job Code and Title	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16	Vacant as of 6/1/16
74196 DEP DIR OF EDA	0	1	2	-2	0	1	1
74221 PRINCIPAL DEVELOPMENT SPEC	0	1	1	0	1	1	0
74297 EDA DEVELOPMENT MANAGER	0	2	2	0	2	2	0
74462 OFFICER OF C & F TRADE	0	1	1	-1	0	0	1
<b>Sum of Regular</b>	0	22	26	-11	15	15	11
<b>Total Positions for 1901000000</b>	<b>0</b>	<b>22</b>	<b>26</b>	<b>-11</b>	<b>15</b>	<b>15</b>	<b>11</b>

Budget Unit: 1910700000 COUNTY AIRPORTS							
<b>Regular</b>							
13866 OFFICE ASSISTANT III	1	0	0	0	0	0	0
13923 SECRETARY I	1	1	1	0	1	1	0
15915 ACCOUNTING TECHNICIAN I	1	1	1	0	1	1	0
15916 ACCOUNTING TECHNICIAN II	0	1	1	0	1	0	1
62101 AIRPORT OPS & MAINT WORKER II	4	4	4	0	4	4	0
62105 AIRPORT OPS & MAINT SUPERVISOR	1	1	1	1	2	0	1
74106 ADMIN SVCS ANALYST II	0	0	0	1	1	0	0
74183 DEVELOPMENT SPECIALIST I	0	0	0	1	1	0	0
74185 DEVELOPMENT SPECIALIST III	1	1	1	0	1	1	0
74186 SR DEVELOPMENT SPECIALIST	2	2	2	0	2	0	2
74219 COUNTY AIRPORT MANAGER	0	0	1	0	1	1	0
74221 PRINCIPAL DEVELOPMENT SPEC	1	1	0	0	0	0	0
77411 ACCOUNTANT I	1	1	1	-1	0	0	1
77412 ACCOUNTANT II	1	1	1	0	1	1	0
77413 SR ACCOUNTANT	0	1	1	0	1	0	1
<b>Sum of Regular</b>	14	15	15	2	17	9	6
<b>Temporary</b>							
13871 TEMPORARY ASST	0	1	0	0	0	0	0
<b>Sum of Temporary</b>	0	1	0	0	0	0	0
<b>Total Positions for 1910700000</b>	<b>14</b>	<b>16</b>	<b>15</b>	<b>2</b>	<b>17</b>	<b>9</b>	<b>6</b>

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<b>Budget Unit: 1920100000 FAIR AND NAT'L DATE FESTIVAL</b>							
<b>Regular</b>							
13865 OFFICE ASSISTANT II	0	0	1	0	1	1	0
13866 OFFICE ASSISTANT III	2	1	1	0	1	1	0
13923 SECRETARY I	0	1	1	0	1	0	1
15911 ACCOUNTING ASSISTANT I	1	1	1	-1	0	0	1
62107 FAIRGROUND OPS & MAINT WKR	1	2	2	0	2	1	1
62108 LEAD FAIRGRND OPS & MAINT WRKR	1	1	1	0	1	1	0
74183 DEVELOPMENT SPECIALIST I	1	1	1	0	1	1	0
74184 DEVELOPMENT SPECIALIST II	1	1	1	0	1	0	1
74185 DEVELOPMENT SPECIALIST III	1	1	1	0	1	1	0
74216 COUNTY FAIR MANAGER	0	0	1	0	1	1	0
74221 PRINCIPAL DEVELOPMENT SPEC	1	1	0	0	0	0	0
74281 SATELLITE FACILITIES COORD	1	1	1	-1	0	0	1
<b>Sum of Regular</b>	10	11	12	-2	10	7	5
<b>Temporary</b>							
13898 COUNTY TEMPORARY	9	8	0	0	0	0	0
<b>Sum of Temporary</b>	9	8	0	0	0	0	0
<b>Total Positions for 1920100000</b>	<b>19</b>	<b>19</b>	<b>12</b>	<b>-2</b>	<b>10</b>	<b>7</b>	<b>5</b>
<b>Budget Unit: 1930100000 EDWARD DEAN MUSEUM</b>							
<b>Regular</b>							
13443 MUSEUM ASSISTANT	2	1	1	0	1	1	0
74184 DEVELOPMENT SPECIALIST II	0	1	1	0	1	0	1
79472 MUSEUM CURATOR - EDA	0	1	1	0	1	1	0
<b>Sum of Regular</b>	2	3	3	0	3	2	1
<b>Total Positions for 1930100000</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>2</b>	<b>1</b>

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<b>Budget Unit: 2000100000 Emergency Management Dept.</b>							
<b>Regular</b>							
13865 OFFICE ASSISTANT II	0	0	4	-1	3	3	1
13866 OFFICE ASSISTANT III	0	0	3	1	4	3	0
13923 SECRETARY I	0	0	2	0	2	1	1
13924 SECRETARY II	0	0	1	0	1	1	0
13925 EXECUTIVE ASSISTANT I	0	0	1	0	1	1	0
15812 BUYER II	0	0	1	0	1	1	0
15833 STOREKEEPER	0	0	1	0	1	0	1
15916 ACCOUNTING TECHNICIAN II	0	0	1	0	1	1	0
37566 PROGRAM COORDINATOR II	0	0	2	0	2	1	1
37863 EMERGENCY MANAGEMENT PROG S	0	0	1	0	1	1	0
37866 DEP DIR OF EMERGENCY MGMT	0	0	1	0	1	1	0
37869 DIR OF EMERGENCY MANAGEMENT	0	0	1	0	1	1	0
37884 EMERGENCY SERVICES MANAGER	0	0	2	0	2	2	0
73458 HEALTH EDUCATION ASST II	0	0	1	0	1	0	1
73487 SR HEALTH EDUCATOR	0	0	1	0	1	1	0
73490 P.H. PROGRAM DIRECTOR	0	0	2	0	2	2	0
73874 P.H. MEDICAL PROGRAM DIRECTOR	0	0	1	-1	0	0	1
73924 ASST NURSE MGR	0	0	1	0	1	1	0
73992 REGISTERED NURSE V	0	0	3	0	3	3	0
73996 PROGRAM CHIEF II	0	0	2	0	2	1	1
74106 ADMIN SVCS ANALYST II	0	0	4	1	5	4	0
74107 PROGRAM COORDINATOR I	0	0	1	0	1	1	0
74114 ADMIN SVCS ASST	0	0	4	0	4	2	2
74168 EMERGENCY SERVICES COORDINAT	0	0	12	0	12	12	0
74199 ADMIN SVCS SUPV	0	0	1	-1	0	0	1
74213 ADMIN SVCS OFFICER	0	0	1	-1	0	0	1
74234 SR PUBLIC INFO SPECIALIST	0	0	1	0	1	0	1
74293 CONTRACTS & GRANTS ANALYST	0	0	1	0	1	1	0

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Budgeted Job Code and Title	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16 Vacant as of 6/1/16
77412 ACCOUNTANT II	0	0	1	0	1	1 0
79708 EMERGENCY MEDICAL SERVICE SPE	0	0	8	0	8	8 0
79709 SR EMERGENCY MEDICAL SVCS SPE	0	0	2	0	2	2 0
79837 RESEARCH SPECIALIST I	0	0	1	0	1	1 0
<b>Sum of Regular</b>	0	0	69	-2	67	57 12
<b>Total Positions for 2000100000</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>-2</b>	<b>67</b>	<b>57 12</b>

Budget Unit:	2200100000	DISTRICT ATTORNEY			
<b>Regular</b>					
13131 SR HUMAN RESOURCES CLERK	4	4	-1	3	3 1
13439 HUMAN RESOURCES CLERK	0	0	1	1	0 0
13469 EMPLOYEE BENEFITS & REC SUPV	0	0	1	-1	0 1
13866 OFFICE ASSISTANT III	13	16	24	40	12 4
13918 D.A. PUBLIC SAFETY DISPATCHER	2	2	0	2	2 0
13919 D.A. SECRETARY	11	12	-1	13	14 0
13926 EXECUTIVE ASSISTANT II	1	1	0	1	1 0
13931 LEGAL SUPPORT ASST II	104	89	-5	90	93 2
13932 SR LEGAL SUPPORT ASST	18	19	1	20	18 1
13940 LAW OFFICE SUPERVISOR I	8	8	0	8	7 1
13941 LAW OFFICE SUPERVISOR II	4	4	-1	3	3 1
15811 BUYER I	1	1	0	1	1 0
15831 STOCK CLERK	3	4	0	4	4 0
15833 STOREKEEPER	1	1	0	1	1 0
15911 ACCOUNTING ASSISTANT I	1	1	0	1	0 1
15912 ACCOUNTING ASSISTANT II	1	3	-1	1	0 2
15913 SR ACCOUNTING ASST	3	2	0	2	2 0
15915 ACCOUNTING TECHNICIAN I	2	2	-1	1	1 1
15916 ACCOUNTING TECHNICIAN II	3	2	0	3	3 0
37531 FORENSIC TECHNICIAN II	5	5	0	5	5 0
37532 SUPV FORENSIC TECHNICIAN	1	0	0	0	0 0



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Budgeted Job Code and Title	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16	Position Statistics Vacant as of 6/1/16
37571 INVESTIGATIVE TECH II	38	34	41	-7	34	37	4
37572 SR INVESTIGATIVE TECHNICIAN	5	5	6	0	6	5	1
37573 SUPV INVESTIGATIVE TECH	1	1	1	0	1	1	0
37664 SR D.A. INVESTIGATOR	35	34	37	0	37	37	0
37666 SR D.A. INVESTIGATOR B	71	60	62	-2	60	59	3
37667 D.A. BUREAU COMMANDER	5	4	2	0	2	2	0
37669 D.A. BUREAU COMMANDER B	4	5	3	0	3	3	0
37672 ASST CHF D.A. INVESTIGATOR	2	4	4	0	4	4	0
37678 CHF D.A. INVESTIGATOR	1	1	1	0	1	1	0
37689 REAL ESTATE FRAUD EXAMINER	1	1	2	0	2	1	1
37727 SUPV DA INVESTIGATOR	0	0	12	0	12	12	0
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	0	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	1	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	1	0
74549 GOVT RELATIONS OFFICER (D)	1	1	1	-1	0	0	1
74550 D.A. INFORMATION SPECIALIST	0	3	3	0	3	3	0
74553 ADMINISTRATIVE DEPUTY	0	0	1	0	1	1	0
74740 DEPT HR COORDINATOR	2	2	2	0	2	2	0
77412 ACCOUNTANT II	2	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

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Budgeted Job Code and Title	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16 Vacant as of 6/1/16
77459 CRIME ANALYST	2	1	0	0	0	0 0
78506 PARALEGAL II	23	21	21	0	21	20 1
78508 PARALEGAL I	5	5	5	-1	4	5 0
78528 CHF ASST DISTRICT ATTORNEY	0	1	1	0	1	1 0
78533 DEP DISTRICT ATTORNEY III	49	58	55	10	65	55 0
78534 DEP DISTRICT ATTORNEY IV	124	122	130	-10	120	126 4
78535 CHF DEP DISTRICT ATTORNEY	5	4	5	1	6	3 2
78536 SUPV DEP DISTRICT ATTORNEY	22	24	24	0	24	24 0
78538 DEP DISTRICT ATTORNEY IV-S	25	24	26	-3	23	23 3
78539 ASST DISTRICT ATTORNEY	3	2	3	0	3	2 1
78543 DEP DISTRICT ATTORNEY IV-T	16	19	23	-8	15	15 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	5	6	0	6	5 1
79787 VICTIM SERVICES ADVOCATE I	11	9	14	-5	9	3 11
79788 VICTIM SERVICES ADVOCATE II	30	30	36	0	36	35 1
79790 VICTIM SERVICES ASST DIRECTOR	1	1	2	0	2	2 0
79792 VICTIM SERVICES SUPERVISOR	5	5	5	0	5	5 0
79881 TRAINING OFFICER	2	3	3	0	3	3 0
86101 IT APPS DEVELOPER II	0	0	1	-1	0	0 1
86105 IT SUPV APPS DEVELOPER	0	1	0	0	0	0 0
86115 IT BUSINESS SYS ANALYST II	0	1	1	0	1	1 0
86139 IT DATABASE ADMIN III	2	2	2	0	2	2 0
86141 IT OFFICER II	1	1	1	0	1	1 0
86155 IT NETWORK ADMIN III	2	1	2	-1	1	1 1
86164 IT SYSTEMS ADMINISTRATOR II	0	1	1	0	1	1 0
86167 IT SUPV SYSTEMS ADMINISTRATOR	0	1	1	0	1	1 0
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

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Budgeted Job Code and Title	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16	Position Statistics Vacant as of 6/1/16
86187 IT SUPV USER SUPPORT TECH	1	1	1	0	1	1	0
86195 IT WEB DEVELOPER II	0	1	0	0	0	0	0
92740 D.A. FORENSIC ACCOUNTANT	0	1	1	0	1	1	0
97325 AUDIO-VIDEO TECHNICIAN	2	2	2	0	2	2	0
97326 SR AUDIO-VIDEO TECHNICIAN	1	1	1	0	1	1	0
98554 IT FORENSICS EXAMINER II	3	2	2	0	2	2	0
<b>Sum of Regular</b>	<b>719</b>	<b>705</b>	<b>765</b>	<b>-16</b>	<b>749</b>	<b>703</b>	<b>62</b>
<b>Total Positions for 2200100000</b>	<b>719</b>	<b>705</b>	<b>765</b>	<b>-16</b>	<b>749</b>	<b>703</b>	<b>62</b>

Budget Unit: 2300100000 CHILD SUPPORT SERVICES

Regular	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16	Position Statistics Vacant as of 6/1/16
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	42	43	43	-5	38	37	6
13866 OFFICE ASSISTANT III	3	2	3	0	3	3	0
13867 SUPV OFFICE ASSISTANT I	1	1	1	-1	0	0	1
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	-1	3	3	1
13931 LEGAL SUPPORT ASST II	16	15	15	-1	14	14	1
13932 SR LEGAL SUPPORT ASST	1	1	1	0	1	1	0
13940 LAW OFFICE SUPERVISOR I	3	3	3	0	3	3	0
13941 LAW OFFICE SUPERVISOR II	1	0	0	0	0	0	0
15811 BUYER I	1	1	1	0	1	1	0
15833 STOREKEEPER	1	1	1	0	1	1	0
15911 ACCOUNTING ASSISTANT I	4	4	4	0	4	4	0
15912 ACCOUNTING ASSISTANT II	1	1	1	0	1	1	0

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Budgeted Job Code and Title	FY 14/15 Initial Authorization	FY 15/16 Initial Authorization	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions	Position Statistics Filled as of 6/1/16 Vacant as of 6/1/16
15913 SR ACCOUNTING ASST	0	0	1	-1	0	0 1
15914 SUPV ACCOUNTING ASSISTANT	1	0	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
37488 ASST DIR OF CHILD SUPPORT SVCS	0	0	1	0	1	1 0
37489 DIR OF CHILD SUPPORT SERVICES	1	1	1	0	1	1 0
37490 CHF DEP CHILD SUPPORT ATTORNE	1	1	1	0	1	1 0
37491 SUPV DEP CHILD SUPPORT ATTORN	1	1	1	-1	0	0 1
37492 DEP CHILD SUPP ATTORNEY IV-S	1	1	1	0	1	1 0
37493 DEP CHILD SUPP ATTORNEY IV	6	5	5	0	5	5 0
37494 DEP CHILD SUPP ATTORNEY III	3	4	4	0	4	4 0
37549 CHILD SUPPORT INTERVIEWER	46	44	46	-7	39	39 7
37551 CHILD SUPPORT SPECIALIST	113	105	113	-13	100	100 13
37552 SR CHILD SUPPORT SPECIALIST	20	19	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 M	1	1	0	0	0	0 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	0	0	1	-1	0	0 1
74546 DEP DIR, ADMINISTRATION	0	0	1	0	1	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	0	1	-1	0	0 1
78506 PARALEGAL II	3	2	3	-2	1	1 2
79819 PROGRAM SPECIALIST II	2	2	2	0	2	2 0
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