

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

278



FROM: OASIS

SUBMITTAL DATE:
March 10, 2009

SUBJECT: OASIS Rates for Fiscal Year 2010-11

RECOMMENDED MOTION: That the Board of Supervisors approve maintaining the FY 2010-11 OASIS rates at the previously approved level, and receive and file the charges contained in Attachment A.

BACKGROUND: For FY 2010-11, the County Executive Officer directed OASIS to keep rates unchanged at the previously approved FY 2009-10 level. These rates were previously reviewed and approved by the Auditor-Controller.

For the last several years, OASIS maintained a lean, cost-effective operation by restricting hiring and investing in labour-saving technology. As a result, with the exception of one-time project investments, OASIS' operating costs have consistently declined over time.

Over the past four years, OASIS deliberately operated in a deficit position in order to spend down excess net assets and keep rates low. OASIS anticipated ramping rates up to a level adequate to sustain operations once excess net assets were reduced.

Departmental Concurrence

Michael Dearman
MICHAEL DEARMAN, Director
OASIS

(continued)

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 0	In Current Year Budget:	No
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	No
	Annual Net County Cost:	\$ 0	For Fiscal Year:	10/11

SOURCE OF FUNDS: Unrestricted Net Assets, User Department Revenue	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE
Jerry Norris
BY: Jerry Norris
Jerry Norris

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Stone, seconded by Supervisor Benoit and duly carried, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Buster, Stone, Benoit and Ashley
Nays: None
Absent: Tavaglione
Date: April 6, 2010
xc: OASIS

Kecia Harper-Ihem
Clerk of the Board
By: *K. Williams*
Deputy

Dept't Recomm.:
Per Exec. Ofc.:
 Policy
 Policy
 Consent
 Consent

Prev. Agn. Ref.: | **District:** | **Agenda Number:** 3.56

SUBJECT: OASIS Rates for Fiscal Year 2010-11

March 10, 2010

Page 2

However, per the direction of the County Executive Officer to all internal service funds, in FY 2009-10 OASIS took a further 10 percent rate reduction, resulting in a further reduction in revenue. To fund this imbalance, OASIS spent down an additional \$2.66 million of unrestricted net assets and cut an additional \$2.55 million from operations, in part by deleting three funded vacant positions.

As a consequence of this action, OASIS will spend down \$1.49 million of its remaining unrestricted net assets, leaving a balance of less than 60 days working capital, and cut appropriations by an additional \$2.1 million. With all other appropriations cut to the minimum level necessary to maintain the system, effective July 1, 2010, OASIS anticipates cutting 17 positions, of which 14 are currently filled. This represents a workforce reduction of 27 percent.

Consequently, effective July 1, 2010, OASIS plans to continue to operate only the core system functions required to ensure system availability for mission-critical county business operations such as payroll, benefits administration, accounting, vendor payments, purchasing, project costing, asset management and inventory control. Service reductions and deferral of planned projects will be unavoidable.

Projects that may be delayed or deferred include the upgrade of PeopleSoft Financials and improvement of PeopleSoft HRMS 9.0, efforts to reduce shadow systems, electronic funds transfer, supply-chain automation, data warehouse and reporting, enhancement of the budget program, and further improvements to the deposit based fee program. In addition, OASIS provides substantial operational staff support on behalf of county departments. In order to continue maintaining and protecting the core mission-critical system functions, reducing direct departmental operational support will be necessary.

OASIS will work with affected departments and the OASIS Governance Committee on a transition plan to be completed prior to the Executive Office's finalization of the FY 2010-11 proposed budget, and any service reductions occur.

ATTACHMENT A

OASIS FY 2010/11 Rates

Rate Description	FY 09/10	FY 10/11	% Change
OASIS Financial per transaction	\$4.14	\$4.14	0%
OASIS HRMS per pay warrant	\$9.11	\$9.11	0%

OASIS FINANCIAL CHARGES FY 10/11

DEPARTMENT	FUND	DEPTID	TOTAL Transactions 11/08-10/09	Percentage of System Usage	FY 10/11 FINANCIAL CHARGE (4.14)	FY 09/10 FINANCIAL CHARGE (4.14)	TOTAL INCREASE/ (DECREASE)
BOARD OF SUPERVISORS	10000	1000100000	3,072	0.2196%	12,718		12,718
BOARD OF SUPERVISORS - DISTRCT 1	10000	1000110000	0	0.0000%	0	1,824	(1,824)
BOARD OF SUPERVISORS - DISTRCT 2	10000	1000120000	0	0.0000%	0	1,824	(1,824)
BOARD OF SUPERVISORS - DISTRCT 3	10000	1000130000	0	0.0000%	0	2,105	(2,105)
BOARD OF SUPERVISORS - DISTRCT 4	10000	1000140000	0	0.0000%	0	1,824	(1,824)
BOARD OF SUPERVISORS - DISTRCT 5	10000	1000150000	0	0.0000%	0	2,245	(2,245)
BOARD OF SUPERVISORS - CLERK OF THE BOARD	10000	1000160000	0	0.0000%	0	4,209	(4,209)
BOARD OF SUPERVISORS - ASSESSMENT APPEALS BOARD	10000	1000200000	535	0.0382%	2,215	1,457	758
EXECUTIVE OFFICE (11002; 11037)	10000	1100100000	2,868	0.2048%	11,865	20,162	(8,297)
EXECUTIVE OFFICE - MITIGATION PROJECT OPERATION (11035)	22550	1100100000	30	0.0021%	124	99	25
EXECUTIVE OFFICE - CONST & LAND ACQ-ACO	10000	1100300000	7	0.0006%	29	17	12
EXECUTIVE OFFICE - CONTRIB TO TRIAL COURT FUNDING	10000	1100900000	188	0.0134%	778	853	(75)
EXECUTIVE OFFICE - CONTRIB TO OTHER FUNDS	10000	1101000000	25	0.0018%	104	141	(37)
EXECUTIVE OFFICE - CONTRIB TO COMMUNITY SERVICES	10000	1101100000	0	0.0000%	0	75	(75)
EXECUTIVE OFFICE - CAPITAL FINANCE & ADMIN (11008,11013,11023,11036)	10000	1101200000	451	0.0322%	1,867	1,995	(128)
EXECUTIVE OFFICE - COUNTY CONTRIB TO HEALTH & MH	10000	1101400000	42	0.0030%	174	174	0
EXECUTIVE OFFICE - COUNTY FREE LIBRARY (11004)	21200	1101500000	835	0.0597%	3,457	4,288	(831)
EXECUTIVE OFFICE - DOMESTIC VIOLENCE PROGRAM	10000	1101700000	0	0.0000%	0	70	(70)
EXECUTIVE OFFICE - INTEREST ON TRANS & TEETER	10000	1102100000	1	0.0001%	4		4
EXECUTIVE OFFICE - LEASE-PURCHASE LONG TERM	21200	1102200000	381	0.0272%	1,577	1,983	(406)
EXECUTIVE OFFICE - LEGISLATIVE-ADMIN SUPPORT	10000	1102900000	196	0.0140%	811	758	54
EXECUTIVE OFFICE - CONFIDENTIAL COURT ORDERS	10000	1103300000	229	0.0164%	948	50	898
EXECUTIVE OFFICE - TEETER - DEBT SERVICE	37050	1103400000	38	0.0027%	157	157	0
EXECUTIVE OFFICE - WC-MSHCP	22460	1103600000	2	0.0001%	8	8	0
EXECUTIVE OFFICE - SUBFUND OPERATIONS	10000	1103800000	268	0.0192%	1,110	1,971	(861)
EXECUTIVE OFFICE - COURT FACILITIES	10000	1103900000	86	0.0061%	352	95	257
EXECUTIVE OFFICE - PENSION OBLIGATION BONDS	35000	1104000000	105	0.0076%	439	422	17
EXECUTIVE OFFICE - CAP IMP PRG-CAPITAL PROJECTS	30700	1104200000	35	0.0025%	145	195	(50)
EXECUTIVE OFFICE - NATL POLLUTANT DSCHRG ELIM SYS	10000	1105000000	20	0.0014%	83	181	(70)
EXECUTIVE OFFICE - TOBACCO SETTLEMENT	37150	1105100000	98	0.0070%	408	286	120
EXECUTIVE OFFICE - INDIGENT DEFENSE	10000	1109900000	749	0.0535%	3,101	2,405	896
HUMAN RESOURCES (11302)	10000	1130100000	1,658	0.1186%	6,864	12,842	(5,978)
HUMAN RESOURCES - AIR QUALITY DIVISION	22000	1130300000	319	0.0228%	1,321	1,196	124
HUMAN RESOURCES - PROPERTY INSURANCE	46020	1130700000	32	0.0023%	132	37	95
HUMAN RESOURCES - WORKERS COMPENSATION	46100	1130800000	30,507	2.1804%	126,299	131,383	(5,084)
HUMAN RESOURCES - MALPRACTICE INSURANCE	46000	1130900000	722	0.0516%	2,989	2,289	700
HUMAN RESOURCES - LIABILITY INSURANCE	45960	1131000000	3,293	0.2354%	13,633	13,058	575
HUMAN RESOURCES - UNEMPLOYMENT INSURANCE	46080	1131100000	18	0.0013%	75	83	(8)
HUMAN RESOURCES - STD DISABILITY INSURANCE	46060	1131200000	48	0.0034%	199	315	(116)
HUMAN RESOURCES - SAFETY LOSS CONTROL	46040	1131300000	288	0.0206%	1,192	1,718	(526)
HUMAN RESOURCES - TEMPORARY ASSISTANCE	47000	1131800000	821	0.0587%	3,399	3,022	377
HUMAN RESOURCES - EXCLUSIVE PROVIDER OPTION	45800	1132000000	16,626	1.1883%	68,632	67,238	1,594
HUMAN RESOURCES - 401(A) INTERNAL SERVICE FUND	50000	1132100000	3,656	0.2613%	15,136	17,322	(2,186)
HUMAN RESOURCES - EMPLOYEE ASSISTANCE PROGRAM	46100	1132200000	223	0.0159%	923	1,018	(95)
HUMAN RESOURCES - UNITED CONCORDIA PREFERRED	45840	1132400000	570	0.0407%	2,360	2,211	149
HUMAN RESOURCES - LOCAL ADVANTAGE BLYTHE DENTAL	45920	1132500000	46	0.0033%	190	178	12
HUMAN RESOURCES - LOCAL ADVANTAGE PLUS DENTAL (11323)	45900	1132600000	156	0.0111%	646	501	145
HUMAN RESOURCES - FREEDOM DENTAL PLAN	45870	1132800000	71	0.0051%	294	352	(58)
HUMAN RESOURCES - OCCUPATIONAL HEALTH & WELLNESS	46120	1132900000	580	0.0415%	2,401	2,861	(460)
CFD ASSESSMENT DIST ADMIN	22050	1150100000	177	0.0127%	733	691	41
ASSESSOR (Class/Project)	10000	1200100000	3,742	0.2675%	15,492	18,303	(2,811)
CLERK-RECORDER (Class/Project)	10000	1200200000	3,420	0.2444%	14,169	17,384	(3,215)
CLERK-RECORDER - RECORDS MGT & ARCHIVES PGRM (Class/Project)	10000	1200300000	1,869	0.1336%	7,738	9,075	(1,337)
ASSESSOR - CREST - INTEGRATED PROP TAX MGMT SYS	10000	1200400000	348	0.0249%	1,441	1,515	(75)
AUDITOR-CONTROLLER (ALL)	10000	1300100000	1,460	0.1044%	6,044	6,289	(244)
TREASURER-TAX COLLECTOR	10000	1400100000	4,622	0.3303%	19,135	19,011	124
COUNTY COUNSEL	10000	1500100000	816	0.0583%	3,378	4,024	(646)
REGISTRAR OF VOTERS	10000	1700100000	1,535	0.1097%	6,365	8,148	(1,783)
EDA - AGENCY ADMINISTRATION (19002)	21100	1900100000	2,640	0.1887%	10,930	12,474	(1,544)
EDA - ADMINISTRATION (ALL CSA'S)	21100	1900100000	9,985	0.7137%	41,338	39,173	2,165
EDA - WORKFORCE DEVELOPMENT (29101)	21550	1900300000	3,116	0.2227%	12,900	9,096	3,805
EDA - HOUSING AUTHORITY	40600	1900400000	24	0.0017%	99	95	4
EDA - SINGLE FAMILY REVENUE BOND	21100	1900500000	1,501	0.1073%	6,214	8,595	(2,381)
EDA - HOME GRANT PROGRAM	21100	1900800000	110	0.0079%	455		455
EDA - AVIATION - COUNTY AIRPORTS (ALL)	22100	1910700000	1,925	0.1376%	7,970	8,342	(373)
EDA - FAIR & NATIONAL DATE FESTIVAL	22200	1920100000	2,371	0.1696%	9,816	10,437	(621)
EDA - EDWARD DEAN MUSEUM	10000	1930100000	775	0.0554%	3,209	3,585	(377)
DISTRICT ATTORNEY	10000	2200100000	10,175	0.7272%	42,125	56,588	(14,463)
DISTRICT ATTORNEY - FORENSIC	10000	2200200000	224	0.0160%	927	927	0
RIV CO DEPT OF CHILD SUPPORT SERVICES	10000	2300100000	3,042	0.2174%	12,594	17,280	(4,686)
PUBLIC DEFENDER	10000	2400100000	5,181	0.3703%	21,449	26,132	(4,683)
SHERIFF ADMINISTRATION	10000	2500100000	2,353	0.1682%	9,741	17,293	(7,552)
SHERIFF SUPPORT	10000	2500200000	15,030	1.0742%	62,224	83,338	(21,114)
SHERIFF PATROL	10000	2500300000	61,016	4.3610%	252,608	367,218	(114,610)
SHERIFF CORRECTION	10000	2500400000	24,413	1.7449%	101,070	169,082	(68,012)

OASIS FINANCIAL CHARGES FY 10/11

DEPARTMENT	FUND	DEPTID	TOTAL Transactions 11/08-10/09	Percentage of System Usage	FY 10/11 FINANCIAL CHARGE (4.14)	FY 09/10 FINANCIAL CHARGE (4.14)	TOTAL INCREASE/ (DECREASE)
DEPARTMENT	10000	2500500000	5,001	0.3674%	20,704	28,007	(7,303)
SHERIFF COURT SERVICES	10000	2500600000	130	0.0093%	538	1,416	(878)
SHERIFF - CAC SECURITY	10000	2500700000	6,331	0.4525%	26,210	40,419	(14,208)
SHERIFF - BEN CLARK TRAINING CENTER	10000	2500800000	198	0.0142%	820	981	(161)
SHERIFF - RAID	10000	2500900000	315	0.0225%	1,304	2,260	(956)
SHERIFF - ANTI DRUG ABUSE GRANT	10000	2501000000	4,244	0.3033%	17,670	22,931	(5,361)
SHERIFF CORONER	10000	2501100000	1,665	0.1190%	6,893	8,777	(1,884)
SHERIFF - PUBLIC ADMINISTRATOR	22250	2506100000	1,382	0.0988%	5,721	6,831	(1,110)
SHERIFF CAL-ID	22251	2505200000	8	0.0006%	33	37	(4)
SHERIFF CAL-DNA	22250	2505300000	81	0.0058%	335	219	116
SHERIFF CAL-PHOTO	10000	2600100000	15,055	1.0760%	62,328	82,643	(20,315)
PROBATION - JUVENILE HALL	10000	2600200000	4,945	0.3534%	20,472	30,549	(10,077)
PROBATION	10000	2600400000	516	0.0368%	2,132	2,948	(816)
PROBATION - COURT PLACEMENT CARE	10000	2600700000	1,361	0.0973%	5,635	8,355	(2,720)
PROBATION - ADMINISTRATION & SUPPORT	10000	2700200000	73,937	5.2845%	306,099	331,593	(25,494)
FIRE PROTECTION - FOREST (ALL)	10000	2800100000	6,167	0.4408%	25,531	26,256	(725)
AGRICULTURAL COMMISSIONER (28002)	51215	2900100000	481	0.0344%	1,991	2,248	(257)
LOCAL AGENCY FORMATION COMMISSION	20200	3100100000	643	0.0460%	2,662	6,463	(3,801)
TLMA - GIS	20200	3100200000	1,578	0.1128%	6,533	11,284	(4,751)
TLMA - ADMINISTRATIVE SERVICES (31006)	20200	3100300000	332	0.0237%	1,374	57,455	(56,080)
TLMA - CONSOLIDATED COUNTER SERVICES	20200	3100400000	7	0.0005%	29	104	(75)
TLMA - INTEGRATED PLAN	20205	3100500000	274	0.0198%	1,134	2,049	(915)
TLMA - ENVIRONMENTAL PROGRAMS	10000	3110100000	10,013	0.7157%	41,454	69,366	(27,912)
TLMA - BUILDING & SAFETY	10000	3120100000	26,196	1.8723%	108,451	334,038	(225,584)
TLMA - PLANNING	20000	3130100000	72,390	5.1739%	299,695	333,680	(33,985)
TLMA - TRANSPORTATION (31304-31306, 31308)	10000	3130200000	2,428	0.1735%	10,052	12,196	(2,145)
TLMA - TRANSPORTATION-SURVEYOR	20000	3130300000	102	0.0073%	422	54	368
TLMA - TRANSPORTATION-CROSSING GUARD	20008	3130700000	12,923	0.9236%	53,501	84,369	(30,868)
TLMA - TRANSPORTATION EQUIPMENT-ISF	10000	3140100000	15,763	1.1268%	65,259	58,208	7,050
TLMA - CODE ENFORCEMENT (31102)	10000	4100100000	1,295	0.0926%	5,361	7,510	(2,149)
MENTAL HEALTH - PUBLIC GUARDIAN	10000	4100200000	32,122	2.2959%	132,985	176,991	(43,006)
MENTAL HEALTH - TREATMENT PROGRAM	10000	4100300000	558	0.0399%	2,310	2,285	25
MENTAL HEALTH - DETENTION	10000	4100400000	5,404	0.3862%	22,373	21,694	679
MENTAL HEALTH - ADMINISTRATION	10000	4100500000	7,383	0.5277%	30,568	37,740	(7,175)
MENTAL HEALTH - SUBSTANCE ABUSE	10000	4200100000	36,539	2.6116%	151,271	183,348	(32,077)
CHA - PUBLIC HEALTH	10000	4200200000	1,994	0.1425%	8,255	9,555	(1,300)
CHA - CALIFORNIA CHILDRENS SERVICES	10000	4200300000	4,033	0.2883%	16,697	18,663	(1,967)
CHA - AGENCY ADMINISTRATION	10000	4200400000	12,193	0.8715%	50,479	54,822	(4,343)
CHA - ENVIRONMENTAL HEALTH	10000	4200600000	16,878	1.2063%	69,875	81,645	(11,770)
CHA - ANIMAL CONTROL SERVICES	40050	4300100000	445,062	31.8100%	1,842,557	1,899,502	(56,946)
RCRMC	10000	4300200000	60,866	4.3503%	251,985	197,913	54,073
RCRMC - MEDICALLY INDIGENT SERVICES PROGRAM	10000	4300300000	1,885	0.1347%	7,804	9,038	(1,234)
RCRMC - DETENTION HEALTH SERVICES	40200	4500100000	27,716	1.9809%	114,744	127,346	(12,602)
WASTE MANAGEMENT (45003, 948001)	10000	5100100000	44,485	3.1795%	184,168	256,792	(72,624)
DPSS - ADMINISTRATION (ALL)	21050	5200100000	1,294	0.0925%	5,357	5,937	(580)
DEPT COMMUNITY ACTION LOCAL INITIATIVE ADMINISTRATION	21050	5200200000	3,313	0.2368%	13,716	7,021	6,694
DEPT COMMUNITY ACTION LOCAL INITIATIVE PROGRAM	21050	5200300000	318	0.0227%	1,317	1,424	(108)
DEPT COMMUNITY ACTION OTHER PROGRAMS	21450	5300100000	8,448	0.6038%	34,976	44,443	(9,468)
OFFICE ON AGING - TITLE III	10000	5400100000	146	0.0104%	604	546	58
VETERANS SERVICES	10000	6300100000	188	0.0134%	778	642	137
COOPERATIVE EXTENSION	10000	7200100000	872	0.0623%	3,610	5,531	(1,921)
FACILITIES MANAGEMENT - ADMINISTRATION	10000	7200200000	6,249	0.4486%	25,871	18,361	7,510
FACILITIES MANAGEMENT - CUSTODIAL/HOUSEKEEPING	10000	7200300000	21,937	1.5679%	90,819	105,313	(14,494)
FACILITIES MANAGEMENT - MAINTENANCE	10000	7200400000	6,550	0.4681%	27,117	23,588	3,531
FACILITIES MANAGEMENT - REAL ESTATE	10000	7200500000	229	0.0164%	948	1,250	(302)
FACILITIES MANAGEMENT - DESIGN & CONSTRUCTION	10000	7200800000	9,355	0.6686%	38,730	32,574	6,156
FACILITIES MANAGEMENT - ENERGY MANAGEMENT	10000	7200700000	2,010	0.1437%	8,321	7,833	489
FACILITIES MANAGEMENT - PARKING	30100	7200800000	6,869	0.4909%	28,438	20,464	7,974
FACILITIES MANAGEMENT - FACILITY PROJECTS	10000	7201100000	582	0.0416%	2,409	932	1,478
FACILITIES MANAGEMENT - FACILITIES PROJECT GROUP	10000	7300100000	368	0.0263%	1,524	1,822	(298)
PURCHASING & FLEET SERVICES - PURCHASING	45600	7300300000	3,390	0.2423%	14,035	18,278	(4,244)
PURCHASING & FLEET SERVICES - PRINTING SERVICES	45700	7300400000	2,974	0.2126%	12,312	15,736	(3,424)
PURCHASING & FLEET SERVICES - SUPPLY SERVICES	45300	7300500000	46,820	3.3464%	193,835	223,572	(29,738)
PURCHASING & FLEET SERVICES - FLEET SERVICES	45620	7300600000	1,554	0.1111%	6,434	6,463	(29)
PURCHASING & FLEET SERVICES - CENTRAL MAIL (73002)	45500	7400100000	15,255	1.0903%	63,166	59,467	3,699
INFORMATION TECHNOLOGY (74002, 74004)	33500	7400300000	632	0.0452%	2,616	3,300	(683)
INFORMATION TECHNOLOGY - PSEC	51135	920001	277	0.0198%	1,147	1,495	(348)
COACHELLA VALLEY ASSOC OF GOV	51350	920100	36	0.0026%	149		149
COACHELLA VALLEY CONSERVATION COMMISSION	51700	921100	116	0.0083%	480		480
L&LMD NO. 89-1-C - MENIFEE	51770	921120	109	0.0078%	451		451
L&LMD NO. 89-1-C - WILDOMAR	51480	922001	248	0.0177%	1,027	1,064	(37)
WESTERN RIV COUNCIL OF GOVT - WRCOG	35900	925001	206	0.0147%	853	932	(79)
CORAL (925002-925005; 998000-998500)	51160	930101	63	0.0045%	261	807	(546)
EDGEMONT COMMUNITY SERVICES (930102, 930104)	51165	930103	22	0.0016%	91	66	25
EDGEMONT COMM SERV DIST 111 #1	51210	930301	2	0.0001%	8	12	(4)
JURUPA COMMUNITY SERVICES (930302)							

OASIS FINANCIAL CHARGES FY 10/11

DEPARTMENT	FUND	DEPTID	TOTAL Transactions 11/08-10/09	Percentage of System Usage	FY 10/11 FINANCIAL CHARGE (4.14)	FY 09/10 FINANCIAL CHARGE (4.14)	TOTAL INCREASE/ (DECREASE)
PARKS (ALL EXCEPT 931150)	61540	931104	17,863	1.2767%	73,953	82,237	(8,284)
PARKS - MSHCP RESERVE MANAGEMENT	25590	931150	675	0.0482%	2,795	3,093	(298)
BEAUMONT-CHERRY VALLEY REC PARK	51035	932001	45	0.0032%	185	265	(79)
JURUPA AREA REC & PARK (932102)	51195	932101	16	0.0011%	66	29	37
COACHELLA VALLEY REC & PARK	51125	932201	7	0.0005%	29	25	4
VALLEY WIDE REC & PARK (932402, 945001)	51460	932401	4	0.0003%	17	21	(4)
ABANDONED VEHICLE ABATEMENT	51005	933001	2	0.0001%	8	25	(17)
RIVERSIDE COUNTY TRANS COMM	51320	933201	357	0.0255%	1,478	1,366	112
EDA - REDEVELOPMENT	25000	934001	5,286	0.3778%	21,884	22,186	(302)
HABITAT CONSERV AGENCY - JPA (11027)	51335	935001	409	0.0292%	1,693	2,020	(327)
RCA OPERATIONS (935100-935400)	61630	935200	2,956	0.2113%	12,238	13,650	(1,412)
PROBATION - VAN HORN TREATMENT CENTER (28008)	51470	937001	28	0.0020%	116	87	29
CHILDREN & FAMILIES FIRST COMM (RCCFC) (938002-938004)	51475	938001	1,215	0.0868%	5,030	2,368	2,662
COACHELLA FIRE DISTRICT	51070	940101	2	0.0001%	8		8
COACHELLA VALLEY MOSQUITO ABATEMENT (944002)	51105	944001	33	0.0024%	137	87	50
NORTHWEST MOSQUITO ABATEMENT (944102, 944103)	51255	944101	153	0.0109%	633	592	41
MENIFEE LMD 88-1	51230	945101	4	0.0003%	17	17	0
FLOOD CONTROL (All 947) (USE PROGRAM 98560)	48080	947320	31,968	2.2849%	132,348	146,370	(14,022)
RIVERSIDE CO LAW LIBRARY	51360	960001	340	0.0243%	1,408	1,126	282
BEAUMONT LIBRARY (960101,960103)	51055	960102	170	0.0122%	704	1,147	(443)
PALO VERDE VALLEY LIBRARY	51295	960201	123	0.0088%	509	489	21
BANNING LIBRARY DISTRICT (970101, 970103)	51025	970102	77	0.0055%	319	286	33
COACHELLA VALLEY CEMETERY (980002-980004)	51100	980001	109	0.0078%	451	455	(4)
ELSINORE VALLEY CEMETERY (980101)	51180	980102	184	0.0132%	762	629	132
MURRIETA CEMETERY (98202-980203)	51235	980201	146	0.0104%	604	633	(29)
PALM SPRINGS PUBLIC CEMETERY (980301-980303)	51265	980304	134	0.0096%	555	609	(54)
PALO VERDE CEMETERY (980402)	51280	980401	5	0.0004%	21	25	(4)
PERRIS VALLEY CEMETERY (980502)	51310	980501	327	0.0234%	1,364	969	395
SAN JACINTO VALLEY CEMETERY (980601)	51375	980602	188	0.0134%	778	778	0
SUMMIT CEMETERY DISTRICT	51400	980701	170	0.0122%	704	691	12
TEMECULA PUBLIC CEMETERY (980801, 980803)	51425	980802	420	0.0300%	1,739	1,635	104
WILDOMAR CEMETERY (980901)	51485	980902	140	0.0100%	580	580	0
IHSS - PUBLIC AUTHORITY - ADMIN (ALL)	22800	985101	499	0.0357%	2,066	3,440	(1,374)
TOTAL TRANSACTIONS			1,399,126	100.0000%	5,792,390	6,769,935	(977,645)

OASIS HRMS PROJECTED CHARGES FY 10/11

DESCRIPTION	FUND	DEPT ID	Estimated Warrant Count FY 10/11	FY 10/11 Estimated Charge (9.11)	FY 09/10 Estimated Charge (9.11)
BOARD OF SUPERVISORS	10000	100011	208	1,895	1,895
BOARD OF SUPERVISORS	10000	100012	208	1,895	1,895
BOARD OF SUPERVISORS	10000	100013	260	2,369	2,369
BOARD OF SUPERVISORS	10000	100014	205	1,869	1,869
BOARD OF SUPERVISORS	10000	100015	260	2,369	2,369
BOARD OF SUPERVISORS	10000	100016	234	2,132	2,132
ASSESSMENT APPEALS BOARD	10000	10002	144	1,316	1,316
EXECUTIVE OFFICE	10000	11001	708	6,448	6,448
COUNTY FREE LIBRARY	21200	11015	26	237	237
E.O.:NATL POLLUTANT DSCHRG ELIM SYS	10000	11050	52	474	474
HR: HUMAN RESOURCES (11312 & 11327)	10000	11301	4,452	40,556	40,556
HR: AIR QUALITY DIVISION	22000	11303	78	711	711
HR: PROPERTY INSURANCE	46020	11307	26	237	237
HR: WORKERS COMPENSATION	46100	11308	1,361	12,396	12,396
HR: MALPRACTICE INSURANCE	46000	11309	52	474	474
HR: LIABILITY INSURANCE	45960	11310	792	7,211	7,211
HR: SAFETY LOSS CONTROL	46040	11313	456	4,158	4,158
HR: TEMP ASSISTANCE POOL	47000	11318	21,779	198,410	198,410
HR: EXCLUSIVE PROVIDER OPTION	45800	11320	846	7,711	7,711
HR: EMPLOYEE ASSISTANCE PROG	46100	11322	182	1,658	1,658
HR: OCCUPATIONAL HEALTH & WELLNESS	46120	11329	511	4,658	4,658
CFD	22050	11501	130	1,184	1,184
ASSESSOR	10000	12001	5,344	48,688	48,688
CLERK-RECORDER	10000	12002	4,469	40,714	40,714
CLERK-RECORDER - RECORDS CENTER	45100	12003	650	5,922	5,922
ASSESSOR - PROP TAX MGMT SYS (class #6473)	33600	12004	182	1,658	1,658
AUDITOR-CONTROLLER	10000	13001	2,718	24,765	24,765
TREASURER-TAX COLLECTOR	10000	14001	2,822	25,712	25,712
COUNTY COUNSEL	10000	15001	1,785	16,264	16,264
REGISTRAR OF VOTERS	10000	17001	974	8,869	8,869
EDA: ADMINISTRATION	21100	19001	4,313	39,292	39,292
EDA: ALL CSA's	21100	19001	644	5,869	5,869
EDA: WORKFORCE DEVELOPMENT (JTPA)	21550	19003	3,458	31,502	31,502
EDA: HOUSING AUTHORITY	40600	19004	2,536	23,107	23,107
EDA: AIRPORT	22100	19107	260	2,369	2,369
EDA: DESERT EXPOCENTRE	22200	19201	266	2,421	2,421
EDWARD DEAN MUSEUM	10000	19301	78	711	711
DISTRICT ATTORNEY	10000	22001	21,048	191,751	191,751
CHILD SUPPORT SERVICES	10000	23001	9,522	86,743	86,743
PUBLIC DEFENDER	10000	24001	7,352	66,979	66,979
SHERIFF: ADMINISTRATION	10000	25001	1,375	12,527	12,527
SHERIFF: SUPPORT	10000	25002	9,025	82,217	82,217
SHERIFF: PATROL	10000	25003	47,935	436,691	436,691
SHERIFF: CORRECTIONS	10000	25004	34,271	312,208	312,208
SHERIFF: COURT SERVICES	10000	25005	4,928	44,898	44,898

OASIS HRMS PROJECTED CHARGES FY 10/11

DESCRIPTION	FUND	DEPT ID	Estimated Warrant Count FY 10/11	FY 10/11 Estimated Charge (9.11)	FY 09/10 Estimated Charge (9.11)
SHERIFF: CAC SECURITY	10000	25006	75	684	684
SHERIFF: TRAINING CENTER	10000	25007	1,505	13,712	13,712
SHERIFF: RAID	11013	25008	26	237	237
SHERIFF: CORONER	10000	25010	1,378	12,554	12,554
SHERIFF: PUBLIC ADMINISTRATOR	10000	25011	416	3,790	3,790
SHERIFF: CAL-ID	22250	25051	728	6,632	6,632
PROBATION: JUVENILE HALL	10000	26001	11,686	106,455	106,455
PROBATION	10000	26002	9,828	89,533	89,533
PROBATION: ADMIN & SUPPORT	10000	26007	1,502	13,685	13,685
FIRE PROTECTION: FOREST	10000	27002	4,356	39,687	39,687
FIRE PROTECTION: CONTRACTS	10000	27004	560	5,106	5,106
AGRICULTURAL COMMISSIONER	10000	28001	1,404	12,790	12,790
LAFCO	51215	29001	130	1,184	1,184
TLMA: GIS	20200	31001	529	4,816	4,816
TLMA: ADMINISTRATION	20200	31002	1,664	15,159	15,159
TLMA: CONSOLIDATED COUNTER	20200	31003	445	4,053	4,053
TLMA: ENVIRONMENTAL PROGRAMS	20205	31005	390	3,553	3,553
TLMA: BUILDING & SAFETY	20250	31101	1,225	11,159	11,159
TLMA: PLANNING	10000	31201	1,338	12,185	12,185
TLMA: TRANSPORTATION	20000	31301	8,531	77,716	77,716
TLMA: SURVEYOR	20260	31302	936	8,527	8,527
TLMA: CROSSING GUARD	20000	31303	572	5,211	5,211
TLMA: TRANSPORTATION EQUIPMENT - ISF	20008	31307	676	6,158	6,158
TLMA: AIRPORT LAND USE COMMISION	22650	31308	52	474	474
TLMA: CODE ENFORCEMENT (31102)	10000	31401	3,438	31,318	31,318
MENTAL HEALTH: PUBLIC GUARDIAN	10000	41001	844	7,685	7,685
MENTAL HEALTH: TREATMENT	10000	41002	15,978	145,564	145,564
MENTAL HEALTH: DETENTION	10000	41003	1,436	13,080	13,080
MENTAL HEALTH: ADMINISTRATION (41006)	10000	41004	4,403	40,108	40,108
MENTAL HEALTH: SUBSTANCE ABUSE	10000	41005	2,924	26,634	26,634
CHA: PUBLIC HEALTH	10000	42001	17,226	156,933	156,933
CHA: CA CHILDRENS SERVICES	10000	42002	3,894	35,476	35,476
CHA: COMM HEALTH AGENCY ADMIN	10000	42003	4,203	38,292	38,292
CHA: ENVIRONMENTAL HEALTH	10000	42004	4,198	38,240	38,240
CHA: ANIMAL CONTROL (42005)	10000	42006	5,298	48,267	48,267
RCRMC (43004)	40050	4300185100	57,726	525,882	525,882
RCRMC: MED INDIGENT SERVICES	10000	43002	748	6,816	6,816
RCRMC: DETENTION HEALTH SYSTEMS	10000	43003	2,418	22,028	22,028
WASTE MANAGEMENT (943001)	40200	45001	6,468	58,926	58,926
DPSS: ADMINISTRATION	10000	51001	80,828	736,345	736,345
DCA LOCAL INITIATIVE ADMIN	21050	52001	581	5,290	5,290
DCA LOCAL INITIATIVE PROGRAM	21050	52002	390	3,553	3,553
DCA: OTHER PROGRAMS	21050	52003	26	237	237
OFFICE ON AGING: TITLE III	21450	53001	3,808	34,687	34,687
VETERANS SERVICES	10000	54001	312	2,842	2,842

OASIS HRMS PROJECTED CHARGES FY 10/11

DESCRIPTION	FUND	DEPT ID	Estimated Warrant Count FY 10/11	FY 10/11 Estimated Charge (9.11)	FY 09/10 Estimated Charge (9.11)
COOPERATIVE EXTENSION	10000	63001	127	1,158	1,158
FACILITIES MANAGEMENT: ADMIN	10000	72001	1,537	14,001	14,001
FACILITIES MANAGEMENT: CO FARM/CUST	10000	72002	5,232	47,661	47,661
FACILITIES MANAGEMENT: MAINTENANCE	10000	72003	4,172	38,003	38,003
FACILITIES MANAGEMENT: REAL PROPERTY	10000	72004	578	5,264	5,264
FACILITIES MANAGEMENT: CONST & LAND/RE	10000	72005	737	6,711	6,711
FACILITIES MANAGEMENT: ENERGY MGT	10000	72006	26	237	237
FACILITIES MANAGEMENT: PARKING	10000	72007	532	4,842	4,842
FACILITIES MANAGEMENT: FPG	10000	72011	312	2,842	2,842
PURCHASING	10000	73001	572	5,211	5,211
PRINTING SERVICE - ISF	45600	73003	572	5,211	5,211
SUPPLY SERVICES	45700	73004	416	3,790	3,790
FLEET SERVICES ISF	45300	73005	1,572	14,317	14,317
CENTRAL MAIL	45620	73006	260	2,369	2,369
IT: ADMINISTRATION	45500	7400101240	4,744	43,214	43,214
PSEC PROJECT (Project R60009;Activity R9909900)	33500	7400300000	298	2,711	2,711
PARKS - REGIONAL PARKS DIST	25400	931104	2,799	25,502	25,502
RCA OPERATIONS	51630	935100	260	2,369	2,369
CHILDREN & FAMILIES COMM ADMIN	25800	938001	702	6,395	6,395
FLOOD CONTROL (Project #98560)	48080	947320	5,957	54,267	54,267
PUBLIC AUTHORITY - ADMIN	22800	985101	647	5,895	5,895
TOTAL WARRANTS			498,076	4,537,474	4,537,474
Warrants Per Pay Period			19,157		

MINUTES OF THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA



3.47

On motion of Supervisor Ashley, seconded by Supervisor Stone and duly carried by unanimous vote, IT WAS ORDERED that the recommendation from OASIS regarding approval of the Fiscal Year 2010-2011 rates is continued to Tuesday, April 6, 2010, 2010 at 9:00 a.m.

I hereby certify that the foregoing is a full true, and correct copy of an order made and entered on March 16, 2010 of Supervisors Minutes.

(seal) WITNESS my hand and the seal of the Board of Supervisors
Dated: March 16, 2010
Kecia Harper-Ihem, Clerk of the Board of Supervisors, in
and for the County of Riverside, State of California.

By: [Signature] Deputy

AGENDA NO.
3.47

xc: OASIS, COB



MEMORANDUM

EXECUTIVE OFFICE, COUNTY OF RIVERSIDE

Bill Luna

County Executive Officer

Jay E. Orr

Assistant County Executive Officer

TO: Kecia Harper-Ihem, COB

FROM: Jay E. Orr, Assistant CEO

DATE: February 25, 2010

RE: CONTINUANCE

Please continue the following item to March 16, 2010:

3.16 – OASIS: Approval of FY 2010-2011 rates (3.39 of 02/23/10)

H:\GRANT\form 11s\continuance.doc

3.16

MINUTES OF THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA



3.39

On motion of Supervisor Stone, seconded by Supervisor Benoit and duly carried, IT WAS ORDERED that the recommendation from OASIS regarding the FY 2010-2011 rates is continued to Tuesday, March 2, 2010 at 9:00 a.m.

Roll Call:

Ayes: Buster, Stone, Benoit and Ashley
Nays: None
Absent: Tavaglione

I hereby certify that the foregoing is a full true, and correct copy of an order made and entered on February 23, 2010 of Supervisors
Minutes.

(seal)

WITNESS my hand and the seal of the Board of Supervisors
Dated: February 23, 2010
Kecia Harper-Ihem, Clerk of the Board of Supervisors, in
and for the County of Riverside, State of California.

By: Karen P. Ithem Deputy

AGENDA NO.
3.39

xc: OASIS, COB



MEMORANDUM

EXECUTIVE OFFICE, COUNTY OF RIVERSIDE

Bill Luna

County Executive Officer

Jay E. Orr

Assistant County Executive Officer

TO: Kecia Harper-Ihem, COB
FROM: Gary Christmas, Deputy CEO
DATE: February 16, 2010
RE: CONTINUANCE

Please continue the following item to March 2, 2010:

OASIS – Approval of FY 2010-2011 rates (3.63c - 02/09/10).

H:\dGRANT\form 11s\continuance.doc

3010 EGG 12 6M 12 12

RECEIVED COUNTY CLERK

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

864



SUBMITTAL DATE:
January 28, 2010

FROM: OASIS

SUBJECT: OASIS Rates for Fiscal Year 2010-11

RECOMMENDED MOTION: That the Board of Supervisors approve the FY 2010-11 OASIS rates contained in Exhibit A.

BACKGROUND: Internal Service Funds were directed by the County Executive Officer to base the FY 2010-11 rates on actual expenditures from FY 2008-09. OASIS projected expenditures for FY 2010-11 are lower than actual expenditures from FY 2008-09, therefore OASIS rates are based on projected FY 2010-11 expenditures. Over the past 3 years, OASIS has augmented rates by spending down excess net assets. With net assets now cut to the level necessary to maintain the minimum required working capital, the FY 2010-11 rates must generate sufficient revenue to sustain operations.

The financial rate will decrease to \$2.79 per transaction. This is a 33% rate decrease compared to FY 2009-10 and is attributed to an increase in the volume and type of transactions that are being counted. Although the financial rate will be reduced, the total revenue will increase to cover all costs

The HRMS rate will increase to \$9.90 per pay warrant. This is a 9% increase from FY 2009-10.

Michael Dearman

Michael Dearman
Director, OASIS

FINANCIAL DATA	Current F.Y. Total Cost:	\$ N/A	In Current Year Budget:	NO
	Current F.Y. Net County Cost:	\$ N/A	Budget Adjustment:	NO
	Annual Net County Cost:	\$ N/A	For Fiscal Year:	10/11

SOURCE OF FUNDS:	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	

C.E.O. RECOMMENDATION:

APPROVE

Jerry Norris
Jerry Norris

County Executive Office Signature

- Dep't Recomm.: Consent Policy
- Per Exec. Ofc.: Consent Policy

Prev. Agn. Ref.:

District:

Agenda Number:

3.47

ATTACHMENTS FILED WITH
THE CLERK OF THE BOARD

FISCAL PROCEDURES APPROVED
 ROBERT E. BYRD, AUDITOR-CONTROLLER
 By *Russell Dominick*
 Russell Dominick
 1/28/10
 Departmental Concurrence

SOICLER -3 VITO: 3a
EDICAT THE ONE BOMBA

EXHIBIT A

OASIS FY 2010/11 Rates

Rate Description		FY 09/10	FY 10/11	% Change
OASIS Financial	per transaction	\$4.14	\$2.79	-33%
OASIS HRMS	per pay warrant	\$9.11	\$9.90	9%

OASIS FINANCIAL CHARGE FY 10/11

DEPARTMENT	FUND	DEPTID	TOTAL Transactions 11/08-10/09	Percentage of System Usage	FY 10/11 FINANCIAL CHARGE (2.79)	FY 09/10 FINANCIAL CHARGE (4.14)	INCREASE/ (DECREASE)
BOARD OF SUPERVISORS	10000	1000100000	8,494	0.2342%	23,670		23,670
BOARD OF SUPERVISORS - DISTRCIT 1	10000	1000110000	0	0.0000%	0	1,824	(1,824)
BOARD OF SUPERVISORS - DISTRCIT 2	10000	1000120000	0	0.0000%	0	1,824	(1,824)
BOARD OF SUPERVISORS - DISTRCIT 3	10000	1000130000	0	0.0000%	0	2,105	(2,105)
BOARD OF SUPERVISORS - DISTRCIT 4	10000	1000140000	0	0.0000%	0	1,824	(1,824)
BOARD OF SUPERVISORS - DISTRCIT 5	10000	1000150000	0	0.0000%	0	2,245	(2,245)
BOARD OF SUPERVISORS - CLERK OF THE BOARD	10000	1000160000	0	0.0000%	0	4,209	(4,209)
BOARD OF SUPERVISORS - ASSESSMENT APPEALS BOARD	10000	1000200000	1,309	0.0361%	3,648	1,457	2,191
EXECUTIVE OFFICE (11002; 11037)	10000	1100100000	6,785	0.1871%	18,908	20,162	(1,254)
EXECUTIVE OFFICE - MITIGATION PROJECT OPERATION (11035)	22550	1100100000	225	0.0062%	627	99	528
EXECUTIVE OFFICE - CONST & LAND ACQ-ACO	10000	1100300000	39	0.0011%	109	17	92
EXECUTIVE OFFICE - CONTRIB TO TRIAL COURT FUNDING	10000	1100900000	550	0.0152%	1,533	853	680
EXECUTIVE OFFICE - CONTRIB TO OTHER FUNDS	10000	1101000000	287	0.0079%	800	141	659
EXECUTIVE OFFICE - CONTRIB TO COMMUNITY SERVICES	10000	1101100000	0	0.0000%	0	75	(75)
EXECUTIVE OFFICE - CAPITAL FINANCE & ADMIN (11008,11013,11023,1103)	10000	1101200000	788	0.0217%	2,196	1,995	200
EXECUTIVE OFFICE - COUNTY CONTRIB TO HEALTH & MH	10000	1101400000	114	0.0031%	318	174	144
EXECUTIVE OFFICE - COUNTY FREE LIBRARY (11004)	21200	1101500000	2,689	0.0742%	7,493	4,268	3,225
EXECUTIVE OFFICE - DOMESTIC VIOLENCE PROGRAM	10000	1101700000	88	0.0024%	245	70	175
EXECUTIVE OFFICE - INTEREST ON TRANS & TEETER	10000	1102100000	13	0.0004%	36		36
EXECUTIVE OFFICE - LEASE-PURCHASE LONG TERM	21200	1102200000	650	0.0179%	1,811	1,983	(172)
EXECUTIVE OFFICE - LEGISLATIVE-ADMIN SUPPORT	10000	1102900000	293	0.0081%	817	758	59
EXECUTIVE OFFICE - CONFIDENTIAL COURT ORDERS	10000	1103300000	236	0.0065%	658	50	608
EXECUTIVE OFFICE - TEETER - DEBT SERVICE	37050	1103400000	74	0.0020%	206	157	49
EXECUTIVE OFFICE - WC-MSHCP	22450	1103600000	54	0.0015%	150	8	142
EXECUTIVE OFFICE - SUBFUND OPERATIONS	10000	1103800000	721	0.0199%	2,009	1,971	39
EXECUTIVE OFFICE - COURT FACILITIES	10000	1103900000	103	0.0028%	287	95	192
EXECUTIVE OFFICE - PENSION OBLIGATION BONDS	35000	1104000000	447	0.0123%	1,246	422	823
EXECUTIVE OFFICE - CAP IMP PRG-CAPITAL PROJECTS	30700	1104200000	650	0.0179%	1,811	195	1,617
EXECUTIVE OFFICE - NATL POLLUTANT DSCRHG ELIM SYS	10000	1105000000	427	0.0118%	1,190	161	1,028
EXETUTIVE OFFICE - TOBACCO SETTLEMENT	37150	1105100000	446	0.0123%	1,243	286	957
EXECUTIVE OFFICE - APPROP FOR CONTING - GENERAL	10000	1109000000	28	0.0008%	78		78
EXECUTIVE OFFICE - INDIGENT DEFENSE	10000	1109900000	828	0.0228%	2,307	2,405	(98)
HUMAN RESOURCES (11302)	10000	1130100000	4,051	0.1117%	11,289	12,842	(1,553)
HUMAN RESOURCES - AIR QUALITY DIVISION	22000	1130300000	1,282	0.0354%	3,573	1,196	2,376
HUMAN RESOURCES - SELF-ADMINISTERED	45860	1130600000	1	0.0000%	3		3
HUMAN RESOURCES - PROPERTY INSURANCE	46020	1130700000	442	0.0122%	1,232	37	1,194
HUMAN RESOURCES - WORKERS COMPENSATION	46100	1130800000	31,448	0.8672%	87,637	131,383	(43,746)
HUMAN RESOURCES - MALPRACTICE INSURANCE	46000	1130900000	1,169	0.0322%	3,258	2,289	968
HUMAN RESOURCES - LIABILITY INSURANCE	45960	1131000000	4,191	0.1156%	11,679	13,058	(1,378)
HUMAN RESOURCES - UNEMPLOYMENT INSURANCE	46080	1131100000	119	0.0033%	332	83	249
HUMAN RESOURCES - STD DISABILITY INSURANCE	46060	1131200000	585	0.0161%	1,630	315	1,316
HUMAN RESOURCES - SAFETY LOSS CONTROL	46040	1131300000	1,051	0.0290%	2,929	1,718	1,211
HUMAN RESOURCES - LONG TERM DISABILITY INSURANCE-ISF	65825	1131400000	1	0.0000%	3		3
HUMAN RESOURCES - TEMPORARY ASSISTANCE	47000	1131800000	4,134	0.1140%	11,520	3,022	8,498
HUMAN RESOURCES - EXCLUSIVE PROVIDER OPTION	45800	1132000000	17,981	0.4959%	50,108	67,238	(17,130)
HUMAN RESOURCES - 401(A) INTERNAL SERVICE FUND	50000	1132100000	3,779	0.1042%	10,531	17,322	(6,791)
HUMAN RESOURCES - EMPLOYEE ASSISTANCE PROGRAM	46100	1132200000	882	0.0243%	2,458	1,018	1,439
HUMAN RESOURCES - UNITED CONCORDIA PREFERRED	45840	1132400000	657	0.0181%	1,831	2,211	(380)
HUMAN RESOURCES - LOCAL ADVANTAGE BLYTHE DENTAL	45920	1132500000	106	0.0029%	295	178	117
HUMAN RESOURCES - LOCAL ADVANTAGE PLUS DENTAL (11323)	45900	1132600000	219	0.0060%	610	501	109
HUMAN RESOURCES - FREEDOM DENTAL PLAN	45870	1132800000	121	0.0033%	337	352	(15)
HUMAN RESOURCES - OCCUPATIONAL HEALTH & WELLNESS	46120	1132900000	1,699	0.0469%	4,735	2,861	1,874
CFD ASSESSMENT DIST ADMIN	22050	1150100000	707	0.0195%	1,970	691	1,279
ASSESSOR (Class/Project)	10000	1200100000	21,413	0.5905%	59,672	18,303	41,369
CLERK-RECORDER (Class/Project)	10000	1200200000	21,932	0.6048%	61,118	17,384	43,734
CLERK-RECORDER - RECORDS MGT & ARCHIVES PGRM (Class/Project)	10000	1200300000	5,694	0.1570%	15,868	9,075	6,793
ASSESSOR - CREST - INTEGRATED PROP TAX MGMT SYS	10000	1200400000	1,837	0.0507%	5,119	1,515	3,604
AUDITOR-CONTROLLER (ALL)	10000	1300100000	6,792	0.1873%	18,927	6,289	12,639
TREASURER-TAX COLLECTOR	10000	1400100000	6,277	0.1731%	17,492	19,011	(1,519)
COUNTY COUNSEL	10000	1500100000	9,321	0.2570%	25,975	4,024	21,951
REGISTRAR OF VOTERS	10000	1700100000	2,747	0.0758%	7,655	8,148	(492)
EDA - AGENCY ADMINISTRATION (19002)	21100	1900100000	6,661	0.1837%	18,562	12,474	6,089
EDA - ADMINISTRATION (ALL CSA'S)	21100	1900100000	16,664	0.4595%	46,438	39,173	7,265
EDA - WORKFORCE DEVELOPMENT (29101)	21550	1900300000	5,946	0.1640%	16,570	9,096	7,474
EDA - HOUSING AUTHORITY	40600	1900400000	843	0.0232%	2,349	95	2,254
EDA - SINGLE FAMILY REVENUE BOND	21100	1900500000	2,114	0.0583%	5,891	8,595	(2,704)
EDA - HOME GRANT PROGRAM	21100	1900600000	309	0.0085%	861		861
EDA - AVIATION - COUNTY AIRPORTS (ALL)	22100	1910700000	3,113	0.0858%	8,675	8,342	333
EDA - FAIR & NATIONAL DATE FESTIVAL	22200	1920100000	3,611	0.0996%	10,063	10,437	(374)
EDA - EDWARD DEAN MUSEUM	10000	1930100000	1,519	0.0419%	4,233	3,585	648
DISTRICT ATTORNEY	10000	2200100000	27,472	0.7576%	76,557	56,586	19,971
DISTRICT ATTORNEY - FORENSIC	10000	2200200000	249	0.0069%	694	927	(233)
RIV CO DEPT OF CHILD SUPPORT SERVICES	10000	2300100000	10,649	0.2937%	29,676	17,280	12,396
PUBLIC DEFENDER	10000	2400100000	11,741	0.3238%	32,719	26,132	6,587
SHERIFF ADMINISTRATION	10000	2500100000	6,463	0.1782%	18,011	17,293	718

OASIS FINANCIAL CHARGE FY 10/11

DEPARTMENT	FUND	DEPTID	TOTAL Transactions 11/08-10/09	Percentage of System Usage	FY 10/11 FINANCIAL CHARGE (2.79)	FY 09/10 FINANCIAL CHARGE (4.14)	INCREASE/ (DECREASE)
SHERIFF SUPPORT	10000	2500200000	25,344	0.6989%	70,627	83,338	(12,712)
SHERIFF PATROL	10000	2500300000	96,023	2.6480%	267,589	367,218	(99,629)
SHERIFF CORRECTION	10000	2500400000	36,510	1.0068%	101,743	169,082	(67,339)
SHERIFF COURT SERVICES	10000	2500500000	9,078	0.2503%	25,298	28,007	(2,709)
SHERIFF - CAC SECURITY	10000	2500600000	690	0.0190%	1,923	1,416	507
SHERIFF - BEN CLARK TRAINING CENTER	10000	2500700000	10,417	0.2873%	29,029	40,419	(11,390)
SHERIFF - RAID	10000	2500800000	753	0.0208%	2,098	981	1,117
SHERIFF - ANTI DRUG ABUSE GRANT	10000	2500900000	450	0.0124%	1,254	2,260	(1,006)
SHERIFF CORONER	10000	2501000000	7,381	0.2035%	20,569	22,931	(2,363)
SHERIFF - PUBLIC ADMINISTRATOR	10000	2501100000	2,733	0.0754%	7,616	8,777	(1,161)
SHERIFF CAL-ID	22250	2505100000	2,579	0.0711%	7,187	6,831	356
SHERIFF CAL-DNA	22251	2505200000	51	0.0014%	142	37	105
SHERIFF CAL-PHOTO	22250	2505300000	99	0.0027%	276	219	56
PROBATION - JUVENILE HALL	10000	2600100000	22,822	0.6294%	63,599	82,643	(19,044)
PROBATION	10000	2600200000	25,494	0.7030%	71,045	30,549	40,496
PROBATION - COURT PLACEMENT CARE	10000	2600400000	617	0.0170%	1,719	2,948	(1,228)
PROBATION - ADMINISTRATION & SUPPORT	10000	2600700000	5,707	0.1574%	15,904	8,355	7,549
FIRE PROTECTION - FOREST (ALL)	10000	2700200000	84,760	2.3374%	236,202	331,593	(95,391)
AGRICULTURAL COMMISSIONER (28002)	10000	2800100000	7,543	0.2080%	21,020	26,256	(5,236)
LOCAL AGENCY FORMATION COMMISSION	51215	2900100000	1,007	0.0278%	2,806	2,248	558
TLMA - GIS	20200	3100100000	13,891	0.3631%	38,710	6,463	32,248
TLMA - ADMINISTRATIVE SERVICES (31006)	20200	3100200000	14,790	0.4079%	41,216	11,294	29,922
TLMA - CONSOLIDATED COUNTER SERVICES	20200	3100300000	40,466	1.1159%	112,767	57,455	55,313
TLMA - INTEGRATED PLAN	20200	3100400000	13	0.0004%	36	104	(67)
TLMA - ENVIRONMENTAL PROGRAMS	20205	3100500000	13,974	0.3854%	38,942	2,049	36,892
TLMA - BUILDING & SAFETY	10000	3110100000	193,954	5.3486%	540,496	69,366	471,130
TLMA - PLANNING	10000	3120100000	141,142	3.8922%	393,323	334,036	59,287
TLMA - TRANSPORTATION (31304-31306, 31308)	20000	3130100000	426,192	11.7530%	1,187,678	333,680	853,998
TLMA - TRANSPORTATION-SURVEYOR	10000	3130200000	38,500	1.0617%	107,289	12,196	95,092
TLMA - TRANSPORTATION-CROSSING GUARD	20000	3130300000	2,986	0.0823%	8,321	54	8,267
TLMA - TRANSPORTATION EQUIPMENT-ISF	20008	3130700000	18,972	0.5232%	52,870	84,369	(31,499)
TLMA - CODE ENFORCEMENT (31102)	10000	3140100000	96,441	2.6595%	268,754	58,208	210,546
MENTAL HEALTH - PUBLIC GUARDIAN	10000	4100100000	3,004	0.0828%	8,371	7,510	861
MENTAL HEALTH - TREATMENT PROGRAM	10000	4100200000	48,338	1.3330%	134,705	175,991	(41,287)
MENTAL HEALTH - DETENTION	10000	4100300000	2,422	0.0668%	6,749	2,285	4,464
MENTAL HEALTH - ADMINISTRATION	10000	4100400000	15,441	0.4258%	43,030	21,694	21,336
MENTAL HEALTH - SUBSTANCE ABUSE	10000	4100500000	11,742	0.3238%	32,722	37,740	(5,019)
CHA - PUBLIC HEALTH	10000	4200100000	168,416	4.6444%	469,328	183,348	285,980
CHA - CALIFORNIA CHILDRENS SERVICES	10000	4200200000	8,706	0.2401%	24,261	9,555	14,706
CHA - AGENCY ADMINISTRATION	10000	4200300000	17,010	0.4691%	47,402	18,663	28,739
CHA - ENVIRONMENTAL HEALTH	10000	4200400000	35,635	0.9827%	99,305	54,822	44,483
CHA - ANIMAL CONTROL SERVICES	10000	4200600000	37,248	1.0272%	103,800	81,645	22,155
RCRMC	40050	4300100000	699,492	19.2897%	1,949,289	1,899,502	49,786
RCRMC - MEDICALLY INDIGENT SERVICES PROGRAM	10000	4300200000	62,695	1.7289%	174,713	197,913	(23,199)
RCRMC - DETENTION HEALTH SERVICES	10000	4300300000	6,440	0.1776%	17,946	9,038	8,909
WASTE MANAGEMENT (45003, 943001)	40200	4500100000	85,701	2.3634%	238,825	127,346	111,478
DPSS - ADMINISTRATION (ALL)	10000	5100100000	82,996	2.2888%	231,287	256,792	(25,505)
DEPT COMMUNITY ACTION LOCAL INITIATIVE ADMINISTRATION	21050	5200100000	2,546	0.0702%	7,095	5,937	1,158
DEPT COMMUNITY ACTION LOCAL INITIATIVE PROGRAM	21050	5200200000	5,147	0.1419%	14,343	7,021	7,322
DEPT COMMUNITY ACTION OTHER PROGRAMS	21050	5200300000	974	0.0269%	2,714	1,424	1,290
OFFICE ON AGING - TITLE III	21450	5300100000	32,093	0.8850%	89,434	44,443	44,991
VETERANS SERVICES	10000	5400100000	1,020	0.0281%	2,842	546	2,296
COOPERATIVE EXTENSION	10000	6300100000	842	0.0232%	2,346	642	1,705
FACILITIES MANAGEMENT - ADMINISTRATION	10000	7200100000	8,097	0.2233%	22,564	5,531	17,033
FACILITIES MANAGEMENT - CUSTODIAL/HOUSEKEEPING	10000	7200200000	53,399	1.4726%	148,808	18,361	130,447
FACILITIES MANAGEMENT - MAINTENANCE	10000	7200300000	78,254	2.1580%	218,072	105,313	112,759
FACILITIES MANAGEMENT - REAL ESTATE	10000	7200400000	53,940	1.4875%	150,316	23,586	126,730
FACILITIES MANAGEMENT - DESIGN & CONSTRUCTION	10000	7200500000	38,396	1.0037%	101,425	1,250	100,175
FACILITIES MANAGEMENT - ENERGY MANAGEMENT	10000	7200600000	14,306	0.3945%	39,867	32,574	7,293
FACILITIES MANAGEMENT - PARKING	10000	7200700000	6,217	0.1714%	17,325	7,833	9,492
FACILITIES MANAGEMENT - FACILITY PROJECTS	30100	7200800000	16,479	0.4544%	45,922	20,464	25,458
FACILITIES MANAGEMENT - FACILITIES PROJECT GROUP	10000	7201100000	15,825	0.4364%	44,100	932	43,168
PURCHASING & FLEET SERVICES - PURCHASING	10000	7300100000	2,550	0.0703%	7,106	1,822	5,285
PURCHASING & FLEET SERVICES - PRINTING SERVICES	45600	7300300000	15,110	0.4167%	42,107	18,278	23,829
PURCHASING & FLEET SERVICES - SUPPLY SERVICES	45700	7300400000	20,160	0.5559%	56,180	15,736	40,444
PURCHASING & FLEET SERVICES - FLEET SERVICES	45300	7300500000	69,930	1.9284%	194,875	223,572	(28,697)
PURCHASING & FLEET SERVICES - CENTRAL MAIL (73002)	45620	7300600000	8,959	0.2471%	24,966	6,463	18,504
INFORMATION TECHNOLOGY (74002, 74004)	45500	7400100000	140,423	3.8724%	391,320	59,467	331,853
INFORMAITON TECHNOLOGY - PSEC	33500	7400300000	8,955	0.2470%	24,955	3,300	21,656
COACHELLA VALLEY ASSOC OF GOV	51135	920001	355	0.0098%	989	1,495	(505)
COACHELLA VALLEY CONSERVATION COMMISSION	51350	920100	63	0.0017%	176		176
L&LMD NO. 89-1-C - MENIFEE	51700	921100	219	0.0060%	610		610
L&LMD NO. 89-1-C - WILDOMAR	51770	921120	165	0.0046%	460		460
WESTERN RIV COUNCIL OF GOVT - WRCOG	51480	922001	556	0.0153%	1,549	1,064	485
MARCH JOINT POWERS RDV	51225	923001	14	0.0004%	39		39

OASIS FINANCIAL CHARGE FY 10/11

DEPARTMENT	FUND	DEPTID	TOTAL Transactions 11/08-10/09	Percentage of System Usage	FY 10/11 FINANCIAL CHARGE (2.79)	FY 09/10 FINANCIAL CHARGE (4.14)	INCREASE/ (DECREASE)
CORAL (925002-925005; 998000-998500)	35900	925001	3,563	0.0983%	9,929	932	8,998
RIVERSIDE CO COURT FINANCING CORP	51650	926001	202	0.0056%	563		563
U.S. DISTRICT COURT FINANCING	32800	927001	303	0.0084%	844		844
PALM DESERT FINANCING AUTH	30701	927002	195	0.0054%	543		543
SW COMMUNITIES FINANCING AUTH	51670	927003	166	0.0046%	463		463
EDGEMONT COMMUNITY SERVICES (930102, 930104)	51160	930101	281	0.0077%	783	807	(24)
EDGEMONT COMM SERV DIST 111 #1	51165	930103	77	0.0021%	215	66	148
JURUPA COMMUNITY SERVICES (930302)	51210	930301	38	0.0010%	106	12	93
RUBIDOUX COMM - DEBT SERVICE	51370	930401	12	0.0003%	33		33
COACHELLA SANITARY - DEBT SERVICE	51075	930501	10	0.0003%	28		28
PARKS (ALL EXCEPT 931150)	51540	931104	37,285	1.0282%	103,903	82,237	21,666
PARKS - MSHCP RESERVE MANAGEMENT	25590	931150	1,071	0.0295%	2,985	3,093	(108)
BEAUMONT-CHERRY VALLEY REC PARK	51035	932001	382	0.0105%	1,065	265	800
JURUPA AREA REC & PARK (932102)	51195	932101	104	0.0029%	290	29	261
COACHELLA VALLEY REC & PARK	51125	932201	59	0.0016%	164	25	140
VALLEY WIDE REC & PARK (932402, 945001)	51460	932401	61	0.0017%	170	21	149
ABANDONED VEHICLE ABATEMENT	51005	933001	20	0.0006%	56	25	31
PALO VERDE VALLEY TRANSIT AGENCY	51330	933101	5	0.0001%	14		14
RIVERSIDE COUNTY TRANS COMM	51320	933201	452	0.0125%	1,260	1,366	(107)
EDA - REDEVELOPMENT	25000	934001	8,185	0.2257%	22,809	22,186	623
HABITAT CONSERV AGENCY - JPA (11027)	51335	935001	683	0.0188%	1,903	2,020	(117)
RCA OPERATIONS (935100-935400)	51630	935200	13,854	0.3820%	38,607	13,650	24,958
REGIONAL ACCESS PROJECT FNDTN	51330	936001	11	0.0003%	31		31
PROBATION - VAN HORN TREATMENT CENTER (26006)	51470	937001	73	0.0020%	203	87	116
CHILDREN & FAMILIES FIRST COMM (RCCFC) (938002-938004)	51475	938001	3,399	0.0937%	9,472	2,368	7,104
HAZARDOUS WASTE MGMT AUTHORITY	51185	940001	17	0.0005%	47		47
COACHELLA FIRE DISTRICT	51070	940101	41	0.0011%	114		114
INLAND EMPIRE TOBACCO SECURITIZATION	37150	941001	89	0.0025%	248		248
RDA TRUSTEE - BANK OF NEW YORK	32700	942001	13	0.0004%	36		36
COACHELLA VALLEY MOSQUITO ABATEMENT (944002)	51105	944001	116	0.0032%	323	87	236
NORTHWEST MOSQUITO ABATEMENT (944102, 944103)	51255	944101	237	0.0065%	660	592	68
MENIFEE LMD 88-1	51230	945101	20	0.0006%	56	17	39
SALTON SEA AUTHORITY	51010	946001	38	0.0010%	106		106
MCCOY WASH FLOOD CONTROL	51520	946101	21	0.0006%	59		59
ALVORD DRAINAGE DISTRICT	51015	946201	3	0.0001%	8		8
PALO VERDE RES CONSERV	51290	946401	14	0.0004%	39		39
FLOOD CONTROL (All 947) (USE PROGRAM 98560)	48080	947320	54,515	1.5033%	151,918	146,370	5,548
DESERT HOSPITAL - DEBT SERVICE	51155	950201	14	0.0004%	39		39
HEMET VALLEY HOSPITAL - DEBT SERVICE	51190	950301	14	0.0004%	39		39
RIVERSIDE CO LAW LIBRARY	51360	960001	642	0.0177%	1,789	1,126	663
BEAUMONT LIBRARY (960101,960103)	51055	960102	358	0.0099%	998	1,147	(149)
PALO VERDE VALLEY LIBRARY	51295	960201	319	0.0088%	889	489	400
BANNING LIBRARY DISTRICT (970101, 970103)	51025	970102	323	0.0089%	900	286	614
COACHELLA VALLEY CEMETERY (980002-980004)	51100	980001	184	0.0051%	513	455	57
ELSINORE VALLEY CEMETERY (980101)	51180	980102	258	0.0071%	719	629	90
MURRIETA CEMETERY (98202-980203)	51235	980201	347	0.0096%	967	633	334
PALM SPRINGS PUBLIC CEMETERY (980301-980303)	51265	980304	253	0.0070%	705	609	96
PALO VERDE CEMETERY (980402)	51280	980401	142	0.0039%	396	25	371
PERRIS VALLEY CEMETERY (980502)	51310	980501	780	0.0215%	2,174	969	1,205
SAN JACINTO VALLEY CEMETERY (980601)	51375	980602	324	0.0089%	903	778	125
SUMMIT CEMETERY DISTRICT	51400	980701	292	0.0081%	814	691	122
TEMECULA PUBLIC CEMETERY (980801, 980803)	51425	980802	505	0.0139%	1,407	1,635	(228)
WILDOMAR CEMETERY (980901)	51485	980902	323	0.0089%	900	580	321
INLAND EMPIRE HLTH PLAN (IEHP)	55015	981000	25	0.0007%	70		70
IHSS - PUBLIC AUTHORITY - ADMIN (ALL)	22800	985101	1,533	0.0423%	4,272	3,440	832
TOTAL TRANSACTIONS			3,626,240	100.0000%	10,105,318	6,769,935	3,335,383

OASIS FINANCIALS RATE FY 10/11 METHODOLOGY

OASIS financial rate is based on transaction lines entered into the financial system.

OASIS transactions are counted as follows:

1. Transactions greater than or equal to +/--\$1.00
2. Includes only Expense and Revenue Lines
3. Modules counted:
 - a. Accounts Payable - AP
 - 1) Includes voucher accounting lines that have been distributed (posted to GL).
 - b. Purchasing - PO
 - 1) Includes PO distribution lines that have a status of approved, dispatched or complete.
 - c. Purchasing - RQ
 - 1) Includes RQ distribution lines that have a status of approved or complete.
 - d. Accounts Receivable - AR
 - 1) Includes receipt journal reference lines that have been distributed (posted to GL).
 - e. Billing - BI
 - 1) Includes billing accounting lines that have been distributed (posted to GL).
 - f. Inventory - IN
 - 1) Includes CM accounting lines.
 - g. Asset Management - AM
 - 1) Includes distribution lines that have been distributed (posted to GL).
 - h. Budgets - BD
 - 1) Includes ORG and REVEST ledgers.
 - i. General Ledger - GL
 - 1) Includes GL lines that have been posted.
 - 2) Includes source codes (originating from GL/interfaces/allocations) below:

AAA - ACO Adjust for Fixed Assets	ITP - IT Phone Journals
AAJ - AUDITOR-ONLY Cash Recon Adj	ITR - IT Radio & Electronics Svcs
AJ - CAFR ONLY - Auditor Audit Adj	ITS - IT Systems Support
ALI - Interfund Allocations	ITT - IT Telephone Services
ALO - Allocations	ITZ - IT Planning & Research Support
APZ - Warrant Cash Reclass	OCJ - 2002 CAJE(CAFR Audit Adjust)
AT - Property Tax Interface	ONL - On Line Journal Entries
CHA - Health Interface Journals	PDW - Paid Warrants Non PS
CIV - C-IV Voucher/Payments/EBT	PR - HRMS Interface Journals
CJ - CAFR ONLY - Client Audit Adj	PRA - Payroll Adjustments ACO
DBC - Deposit Based Closures	PRT - Printing Services
FFC - Flood Control Projt Conversion	PT - Property Tax Interface Refunds
FIX - Year-End Fix Up	PTR - Property Tax RONES
FLD - Flood-Online Interface Files	PTT - Property Tax TEETER
FNP - Flood Non-Project Payroll	PUR - Prch,Cntrl Mail,Fit,Prntg,Sply
GW - Government-Wide(GASB34)GAAP2	RMC - Medical Center Interface JE's
HAC - RCRMC Hospital Accruals	SPD - Spreadsheet Journal Entries
HAM - Hospital Accruals Manual	STL - Stale Dated Warrants
IT - Treasurers Interest Apportion	SUP - Supply Services
ITA - IT Applications Dev Support	TLC - TLMA Project Conversion
ITD - IT Data Communications Svcs	TSC - Treasurer School Journals
ITM - IT Miscellaneous Services	UPG - Upgrade-Controlled Budget Jrnl
ITO - IT Operations Support	WAC - Waste Accrual Entries
	YE - Year-End Package Journals

OASIS FINANCIALS RATE FY 10/11 METHODOLOGY

3) Excludes source codes (feeder modules) below:

AM - AM Module Journals	BI - BI Module Journal
AMA - AM Additions	BIB - BI Billing
AMC - AM Re-Categorizations	BIU - BI Accrual of Unbilled Revenue
AMD - AM Depreciation Expense	DBF - Deposit Based Fees
AMR - AM Retirements	IN - IN Module Journals
AMT - AM Adjustments & Transfers	INT - Inventory Transactions
AP - AP Module Journals	PC - Project Costing
APC - AP Closure	PCA - Project Cost Adjustments
APV - AP Voucher Accrual	PCC - Project Costing
APW - AP Warrant Issuance	PEC - PO Encumbrance Closure
APX - AP Cancellation	PER - PO Encumbrance Reversal
AR - AR Module Journals	PFS - Purchasing-Fleet Accl Entries
ARB - AR Billing	PO - PO Module Journals
ARD - AR Direct Cash Journal	POE - PO Encumbrance
ARM - AR Maintenance	PPC - PO Pre-Encumbrance Closure
ARP - AR Payments	PPE - PO Pre-Encumbrance
BFD - Balance Forwards	PPR - PO Pre-Encumbrance Reversal
	WTP - Warrants Paid

4. Module not counted

- a. Project Costing - PC
- b. DBF - DF

The Deptid on each transaction line is tallied by module to determine the transaction count for each Deptid.

OASIS HRMS ESTIMATED CHARGE FOR FY 10/11

DESCRIPTION	FUND	DEPT ID	Total Warrant Count PP15-PP23	Estimated Warrants For FY 10/11	FY 10/11 Estimated Charge (9.90)	FY 09/10 Estimated Charge (9.11)	Increase/ (Decrease)
BOARD OF SUPERVISORS	10000	100011	72	208	2,059	1,895	164
BOARD OF SUPERVISORS	10000	100012	72	208	2,059	1,895	164
BOARD OF SUPERVISORS	10000	100013	90	260	2,574	2,369	205
BOARD OF SUPERVISORS	10000	100014	71	205	2,031	1,869	162
BOARD OF SUPERVISORS	10000	100015	90	260	2,574	2,369	205
BOARD OF SUPERVISORS	10000	100016	81	234	2,317	2,132	185
ASSESSMENT APPEALS BOARD	10000	10002	50	144	1,430	1,316	114
EXECUTIVE OFFICE	10000	11001	245	708	7,007	6,448	559
COUNTY FREE LIBRARY	21200	11015	1	26	257	237	21
E.O.:NATL POLLUTANT DSCHRG ELIM SYS	10000	11050	18	52	515	474	41
HR: HUMAN RESOURCES (11312 & 11327)	10000	11301	1,541	4,452	44,073	40,556	3,517
HR: AIR QUALITY DIVISION	22000	11303	27	78	772	711	62
HR: PROPERTY INSURANCE	46020	11307	9	26	257	237	21
HR: WORKERS COMPENSATION	46100	11308	471	1,361	13,471	12,396	1,075
HR: MALPRACTICE INSURANCE	46000	11309	18	52	515	474	41
HR: LIABILITY INSURANCE	45960	11310	274	792	7,836	7,211	625
HR: SAFETY LOSS CONTROL	46040	11313	158	456	4,519	4,158	361
HR: TEMP ASSISTANCE POOL	47000	11318	7,539	21,779	215,615	198,410	17,206
HR: EXCLUSIVE PROVIDER OPTION	45800	11320	293	846	8,380	7,711	669
HR: EMPLOYEE ASSISTANCE PROG	46100	11322	63	182	1,802	1,658	144
HR: OCCUPATIONAL HEALTH & WELLNESS	46120	11329	177	511	5,062	4,658	404
CFD	22050	11501	45	130	1,287	1,184	103
ASSESSOR	10000	12001	1,850	5,344	52,910	48,688	4,222
CLERK-RECORDER	10000	12002	1,547	4,469	44,244	40,714	3,531
CLERK-RECORDER - RECORDS CENTER	45100	12003	225	650	6,435	5,922	514
ASSESSOR - PROP TAX MGMT SYS (class #6473)	33600	12004	63	182	1,802	1,658	144
AUDITOR-CONTROLLER	10000	13001	941	2,718	26,913	24,765	2,148
TREASURER-TAX COLLECTOR	10000	14001	977	2,822	27,942	25,712	2,230
COUNTY COUNSEL	10000	15001	618	1,785	17,675	16,264	1,410
REGISTRAR OF VOTERS	10000	17001	337	974	9,638	8,869	769
EDA: ADMINISTRATION	21100	19001	1,493	4,313	42,700	39,292	3,407
EDA: ALL CSA's	21100	19001	223	644	6,378	5,869	509
EDA: WORKFORCE DEVELOPMENT (JTPA)	21550	19003	1,197	3,458	34,234	31,502	2,732
EDA: HOUSING AUTHORITY	40600	19004	878	2,536	25,111	23,107	2,004
EDA: AIRPORT	22100	19107	90	260	2,574	2,369	205
EDA: DESERT EXPOCENTRE	22200	19201	92	266	2,631	2,421	210
EDWARD DEAN MUSEUM	10000	19301	27	78	772	711	62
DISTRICT ATTORNEY	10000	22001	7,286	21,048	208,380	191,751	16,628
CHILD SUPPORT SERVICES	10000	23001	3,296	9,522	94,266	86,743	7,522
PUBLIC DEFENDER	10000	24001	2,545	7,352	72,787	66,979	5,808
SHERIFF: ADMINISTRATION	10000	25001	476	1,375	13,614	12,527	1,086
SHERIFF: SUPPORT	10000	25002	3,124	9,025	89,346	82,217	7,130
SHERIFF: PATROL	10000	25003	16,593	47,935	474,560	436,691	37,869
SHERIFF: CORRECTIONS	10000	25004	11,863	34,271	339,282	312,208	27,074
SHERIFF: COURT SERVICES	10000	25005	1,706	4,928	48,792	44,898	3,893
SHERIFF: CAC SECURITY	10000	25006	26	75	744	684	59
SHERIFF: TRAINING CENTER	10000	25007	521	1,505	14,901	13,712	1,189
SHERIFF: RAID	11013	25008	9	26	257	237	21
SHERIFF: CORONER	10000	25010	477	1,378	13,642	12,554	1,089
SHERIFF: PUBLIC ADMINISTRATOR	10000	25011	144	416	4,118	3,790	329
SHERIFF: CAL-ID	22250	25051	252	728	7,207	6,632	575
PROBATION: JUVENILE HALL	10000	26001	4,045	11,686	115,687	106,455	9,232
PROBATION	10000	26002	3,402	9,828	97,297	89,533	7,764
PROBATION: ADMIN & SUPPORT	10000	26007	520	1,502	14,872	13,685	1,187
FIRE PROTECTION: FOREST	10000	27002	1,508	4,356	43,129	39,687	3,442
FIRE PROTECTION: CONTRACTS	10000	27004	194	560	5,548	5,106	443
AGRICULTURAL COMMISSIONER	10000	28001	486	1,404	13,900	12,790	1,109
LAFCO	51215	29001	45	130	1,287	1,184	103

OASIS HRMS ESTIMATED CHARGE FOR FY 10/11

DESCRIPTION	FUND	DEPT ID	Total Warrant Count PP15-PP23	Estimated Warrants For FY 10/11	FY 10/11 Estimated Charge (9.90)	FY 09/10 Estimated Charge (9.11)	Increase/ (Decrease)
TLMA: GIS	20200	31001	183	529	5,234	4,816	418
TLMA: ADMINISTRATION	20200	31002	576	1,664	16,474	15,159	1,315
TLMA: CONSOLIDATED COUNTER	20200	31003	154	445	4,404	4,053	351
TLMA: ENVIRONMENTAL PROGRAMS	20205	31005	135	390	3,861	3,553	308
TLMA: BUILDING & SAFETY	20250	31101	424	1,225	12,126	11,159	968
TLMA: PLANNING	10000	31201	463	1,338	13,242	12,185	1,057
TLMA: TRANSPORTATION	20000	31301	2,953	8,531	84,456	77,716	6,739
TLMA: SURVEYOR	20260	31302	324	936	9,266	8,527	739
TLMA: CROSSING GUARD	20000	31303	198	572	5,663	5,211	452
TLMA: TRANSPORTATION EQUIPMENT - ISF	20008	31307	234	676	6,692	6,158	534
TLMA: AIRPORT LAND USE COMMISION	22650	31308	18	52	515	474	41
TLMA: CODE ENFORCEMENT (31102)	10000	31401	1,190	3,438	34,034	31,318	2,716
MENTAL HEALTH: PUBLIC GUARDIAN	10000	41001	292	844	8,351	7,685	666
MENTAL HEALTH: TREATMENT	10000	41002	5,531	15,978	158,187	145,564	12,623
MENTAL HEALTH: DETENTION	10000	41003	497	1,436	14,214	13,080	1,134
MENTAL HEALTH: ADMINISTRATION (41006)	10000	41004	1,524	4,403	43,586	40,108	3,478
MENTAL HEALTH: SUBSTANCE ABUSE	10000	41005	1,012	2,924	28,943	26,634	2,310
CHA: PUBLIC HEALTH	10000	42001	5,963	17,226	170,542	156,933	13,609
CHA: CA CHILDRENS SERVICES	10000	42002	1,348	3,894	38,553	35,476	3,076
CHA: COMM HEALTH AGENCY ADMIN	10000	42003	1,455	4,203	41,613	38,292	3,321
CHA: ENVIRONMENTAL HEALTH	10000	42004	1,453	4,198	41,556	38,240	3,316
CHA: ANIMAL CONTROL (42005)	10000	42006	1,834	5,298	52,452	48,267	4,186
RCRMC (43004)	40050	4300185100	19,982	57,726	571,485	525,882	45,603
RCRMC: MED INDIGENT SERVICES	10000	43002	259	748	7,407	6,816	591
RCRMC: DETENTION HEALTH SYSTEMS	10000	43003	837	2,418	23,938	22,028	1,910
WASTE MANAGEMENT (943001)	40200	45001	2,239	6,468	64,035	58,926	5,110
DPSS: ADMINISTRATION	10000	51001	27,979	80,828	800,199	736,345	63,854
DCA LOCAL INITIATIVE ADMIN	21050	52001	201	581	5,749	5,290	459
DCA LOCAL INITIATIVE PROGRAM	21050	52002	135	390	3,861	3,553	308
DCA: OTHER PROGRAMS	21050	52003	9	26	257	237	21
OFFICE ON AGING: TITLE III	21450	53001	1,318	3,808	37,695	34,687	3,008
VETERANS SERVICES	10000	54001	108	312	3,089	2,842	246
COOPERATIVE EXTENSION	10000	63001	44	127	1,258	1,158	100
FACILITIES MANAGEMENT: ADMIN	10000	72001	532	1,537	15,215	14,001	1,214
FACILITIES MANAGEMENT: CO FARM/CUST	10000	72002	1,811	5,232	51,795	47,661	4,133
FACILITIES MANAGEMENT: MAINTENANCE	10000	72003	1,444	4,172	41,298	38,003	3,296
FACILITIES MANAGEMENT: REAL PROPERTY	10000	72004	200	578	5,720	5,264	456
FACILITIES MANAGEMENT: CONST & LAND/RE	10000	72005	255	737	7,293	6,711	582
FACILITIES MANAGEMENT: ENERGY MGT	10000	72006	9	26	257	237	21
FACILITIES MANAGEMENT: PARKING	10000	72007	184	532	5,262	4,842	420
FACILITIES MANAGEMENT: FPG	10000	72011	108	312	3,089	2,842	246
PURCHASING	10000	73001	198	572	5,663	5,211	452
PRINTING SERVICE - ISF	45600	73003	198	572	5,663	5,211	452
SUPPLY SERVICES	45700	73004	144	416	4,118	3,790	329
FLEET SERVICES ISF	45300	73005	544	1,572	15,558	14,317	1,242
CENTRAL MAIL	45620	73006	90	260	2,574	2,369	205
IT: ADMINISTRATION	45500	7400101240	1,642	4,744	46,961	43,214	3,747
PSEC PROJECT (Project R60009;Activity R9909900)	33500	7400300000	103	298	2,946	2,711	235
PARKS - REGIONAL PARKS DIST	25400	931104	969	2,799	27,713	25,502	2,211
RCA OPERATIONS	51630	935100	90	260	2,574	2,369	205
CHILDREN & FAMILIES COMM ADMIN	25800	938001	243	702	6,950	6,395	555
FLOOD CONTROL (Project #98560)	48080	947320	2,062	5,957	58,973	54,267	4,706
PUBLIC AUTHORITY - ADMIN	22800	985101	224	647	6,406	5,895	511
TOTAL WARRANTS			172,403	498,076	4,930,955	4,537,474	393,480

OASIS HRMS/PAYROLL RATE FY 10/11 METHODOLOGY

Payroll warrants are counted each pay period based on:

1. Must be an On-Cycle warrant - Normal scheduled payroll processing.
2. Must be Confirmed - Payroll is totaled and warrant is assigned.
3. Gross > 0 - No warrant count is done for those who have zero pay.

The count is tallied to the Deptid using the default accounting string for each employee and is sorted by the first three digits of Deptid to get the department code and then sorted by the first 5 digits of the Deptid to get the Deptid to be charged.

**Riverside County Board of Supervisors
Request to Speak**

Submit request to Clerk of Board (right of podium),
Speakers are entitled to three (3) minutes, subject
Board Rules listed on the reverse side of this form.

SPEAKER'S NAME: David Smith

Address: 12191 Mark Lane Way
(only if follow-up mail response requested)

City: Moreno Valley **Zip:** 92553

Phone #: 951-807-0186

Date: 3/16/10 **Agenda #** 3.47

PLEASE STATE YOUR POSITION BELOW:

Position on "Regular" (non-appealed) Agenda Item:
Support Oppose Neutral

Note: If you are here for an agenda item that is filed
for "Appeal", please state separately your position on
the appeal below:

Support Oppose Neutral

I give my 3 minutes to: _____

**Riverside County Board of Supervisors
Request to Speak**

Submit request to Clerk of Board (right of podium),
Speakers are entitled to three (3) minutes, subject
Board Rules listed on the reverse side of this form.

SPEAKER'S NAME: Robert Byrd

Address: _____
(only if follow-up mail response requested)

City: _____ **Zip:** _____

Phone #: _____

Date: 3/16/10 **Agenda #** 3.47

PLEASE STATE YOUR POSITION BELOW:

Position on "Regular" (non-appealed) Agenda Item:
Support Oppose Neutral

Note: If you are here for an agenda item that is filed
for "Appeal", please state separately your position on
the appeal below:

Support Oppose Neutral

I give my 3 minutes to: _____

**Riverside County Board of Supervisors
Request to Speak**

Submit request to Clerk of Board (right of podium),
Speakers are entitled to three (3) minutes, subject
Board Rules listed on the reverse side of this form.

SPEAKER'S NAME: GARRY GRANT

Address: 7018 FARIS ST PERRIS
(only if follow-up mail response requested)

City: PERRIS **zip:** 92570

Phone #: _____

Date: _____ **Agenda #** 3.47

PLEASE STATE YOUR POSITION BELOW:

Position on "Regular" (non-appealed) Agenda Item:
_____ **Support** _____ **Oppose** _____ **Neutral**

Note: If you are here for an agenda item that is filed
for "Appeal", please state separately your position on
the appeal below:

_____ **Support** _____ **Oppose** _____ **Neutral**

I give my 3 minutes to: _____

**Riverside County Board of Supervisors
Request to Speak**

Submit request to Clerk of Board (right of podium),
Speakers are entitled to three (3) minutes, subject
Board Rules listed on the reverse side of this form.

SPEAKER'S NAME: Catherine Edo Nelson

Address: _____
(only if follow-up mail response requested)

City: Riverside **Zip:** 92503

Phone #: _____

Date: 3/16/2010 **Agenda #** 3.47

PLEASE STATE YOUR POSITION BELOW:

Position on "Regular" (non-appealed) Agenda Item:
_____ **Support** _____ **Oppose** _____ **Neutral**

Note: If you are here for an agenda item that is filed
for "Appeal", please state separately your position on
the appeal below:

_____ **Support** _____ **Oppose** _____ **Neutral**

I give my 3 minutes to: _____