

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR 2010/2011

| Budgeted Job Code and Title | | FY 09/10 Initial Authorization | Current Year Changes | Filled as of 05-03-10 | Vacancies as of 05-03-10 | Recommended New Changes | FY 10/11 Proposed Totals |
|----------------------------------|---------------------|--------------------------------------|----------------------------|-----------------------------|--------------------------------|-------------------------------|--------------------------------|
| 97431 | ENGINEERING TECH I | 4 | 0 | 3 | 1 | -1 | 3 |
| 97432 | ENGINEERING TECH II | 12 | 0 | 6 | 6 | -6 | 6 |
| 97433 | SR ENG TECH | 5 | 0 | 3 | 2 | -2 | 3 |
| 97434 | PRINCIPAL ENG TECH | 1 | 0 | 0 | 1 | -1 | 0 |
| Sum of Regular | | 308 | -4 | 198 | 106 | -93 | 211 |
| Temporary | | | | | | | |
| 74180 | PROF STUDENT INTERN | 1 | 0 | 0 | 1 | 0 | 1 |
| Sum of Temporary | | 1 | 0 | 0 | 1 | 0 | 1 |
| Sum for all of 4500100000 | | 309 | -4 | 198 | 107 | -93 | 212 |

Budget Unit: 510010000 DPSS ADMINISTRATION

| | | | | | | | |
|----------------|--------------------------------|-----|-----|-----|----|----|-----|
| Regular | | | | | | | |
| 13131 | SR HUMAN RESOURCES CLERK | 4 | 1 | 4 | 1 | 0 | 5 |
| 13396 | CUSTOMER SUPPORT REP II | 38 | 0 | 38 | 0 | 0 | 38 |
| 13397 | CUSTOMER SUPPORT REP III | 3 | 0 | 3 | 0 | 0 | 3 |
| 13398 | LEAD CUSTOMER SUPPORT REP | 4 | 0 | 4 | 0 | 0 | 4 |
| 13399 | SUPV CUSTOMER SUPPORT REP | 2 | 0 | 2 | 0 | 0 | 2 |
| 13416 | DPSS OFFICE SUPPORT SUPV | 63 | 0 | 61 | 2 | 3 | 66 |
| 13419 | ELIGIBILITY SERVICES CLERK | 33 | -2 | 31 | 0 | 0 | 31 |
| 13439 | HUMAN RESOURCES CLERK | 3 | 0 | 1 | 2 | 0 | 3 |
| 13602 | ELIGIBILITY TECHNICIAN II | 700 | -8 | 674 | 18 | 23 | 715 |
| 13603 | ELIGIBILITY TECHNICIAN III | 161 | -12 | 139 | 10 | 12 | 161 |
| 13604 | ELIGIBILITY SUPERVISOR | 107 | 1 | 104 | 4 | -1 | 107 |
| 13609 | SUPV PROGRAM SPECIALIST | 6 | 0 | 6 | 0 | 0 | 6 |
| 13786 | DATA ENTRY OPERATOR II | 2 | -1 | 1 | 0 | 0 | 1 |
| 13787 | SUPV DATA ENTRY OPERATOR | 1 | -1 | 0 | 0 | 0 | 0 |
| 13865 | OFFICE ASSISTANT II | 255 | -16 | 225 | 14 | 2 | 241 |
| 13866 | OFFICE ASSISTANT III | 279 | 0 | 263 | 16 | 0 | 279 |
| 13867 | SUPV OFFICE ASSISTANT I | 1 | 0 | 1 | 0 | 0 | 1 |
| 13924 | SECRETARY II | 9 | 0 | 9 | 0 | 0 | 9 |
| 13926 | EXECUTIVE ASSISTANT II | 1 | 0 | 1 | 0 | 0 | 1 |
| 13930 | LEGAL SUPPORT ASST I | 1 | 0 | 1 | 0 | 0 | 1 |
| 15312 | REVENUE & RECOVERY TECH I | 2 | 0 | 2 | 0 | 0 | 2 |
| 15313 | REVENUE & RECOVERY TECH II | 7 | 1 | 8 | 0 | 0 | 8 |
| 15317 | REVENUE & RECOVERY SUPV II | 1 | 0 | 1 | 0 | 0 | 1 |
| 15808 | BUYER ASSISTANT | 4 | 0 | 4 | 0 | 0 | 4 |
| 15811 | BUYER I | 1 | 0 | 1 | 0 | 0 | 1 |
| 15812 | BUYER II | 1 | 0 | 1 | 0 | 0 | 1 |
| 15820 | SR SUPPORT SERVICES TECHNICIAN | 1 | 0 | 1 | 0 | 0 | 1 |

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| 15821 SUPPORT SERVICES SUPERVISOR | 1 | 0 | 1 | 0 | 0 | 1 |
| 15826 SUPPORT SERVICES TECHNICIAN | 8 | 0 | 8 | 0 | 0 | 8 |
| 15833 STOREKEEPER | 2 | 0 | 2 | 0 | 0 | 2 |
| 15911 ACCOUNTING ASSISTANT I | 2 | 0 | 2 | 0 | 0 | 2 |
| 15912 ACCOUNTING ASSISTANT II | 12 | -2 | 10 | 0 | 2 | 12 |
| 15913 SR ACCOUNTING ASST | 7 | 1 | 7 | 1 | 0 | 8 |
| 15915 ACCOUNTING TECHNICIAN I | 36 | -1 | 34 | 1 | 1 | 36 |
| 15916 ACCOUNTING TECHNICIAN II | 2 | 0 | 2 | 0 | 0 | 2 |
| 15917 SUPV ACCOUNTING TECHNICIAN | 4 | 3 | 7 | 0 | 0 | 7 |
| 37571 INVESTIGATIVE TECH II | 28 | -1 | 25 | 2 | 1 | 28 |
| 37572 SR INVESTIGATIVE TECHNICIAN | 2 | 1 | 3 | 0 | 0 | 3 |
| 37573 SUPV INVESTIGATIVE TECH | 4 | 0 | 4 | 0 | 0 | 4 |
| 37591 WELFARE FRAUD INVESTIGATOR | 22 | -3 | 19 | 0 | 3 | 22 |
| 37592 SUPV WELFARE FRAUD INV | 4 | 0 | 4 | 0 | 0 | 4 |
| 37593 DPSS CHIEF OF INVESTIGATIONS | 1 | 0 | 1 | 0 | 0 | 1 |
| 57726 SOCIAL SERVICES ASSISTANT | 63 | 0 | 57 | 6 | 1 | 64 |
| 57728 EMPLOYMENT SVCS TECH | 3 | 0 | 3 | 0 | 0 | 3 |
| 57792 COMMUNITY SERVICES ASSISTANT | 16 | 0 | 15 | 1 | 0 | 16 |
| 62971 RECORDS & SUPPORT ASSISTANT | 2 | 0 | 2 | 0 | 0 | 2 |
| 73834 SUPV RESEARCH SPECIALIST | 2 | 0 | 1 | 1 | 0 | 2 |
| 74105 ADMIN SVCS ANALYST I | 0 | 1 | 1 | 0 | 0 | 1 |
| 74106 ADMIN SVCS ANALYST II | 34 | -5 | 29 | 0 | 0 | 29 |
| 74113 ADMIN SVCS MGR II | 11 | 0 | 11 | 0 | 0 | 11 |
| 74114 ADMIN SVCS ASST | 8 | 0 | 8 | 0 | 0 | 8 |
| 74121 ADMIN ANALYST | 4 | 0 | 4 | 0 | 0 | 4 |
| 74127 SR ADMINISTRATIVE ANALYST | 5 | -1 | 4 | 0 | 1 | 5 |
| 74151 COMMUNITY PRGM SPECIALIST I | 5 | 0 | 5 | 0 | 0 | 5 |
| 74152 COMMUNITY PRGM SPECIALIST II | 6 | 0 | 6 | 0 | 0 | 6 |
| 74163 COMMUNITY ACTION DIVISION SUPV | 2 | -1 | 1 | 0 | 0 | 1 |
| 74182 DPSS CONTRACTS & SVCS OFFICER | 2 | 0 | 2 | 0 | 0 | 2 |
| 74185 DEVELOPMENT SPECIALIST III | 1 | 0 | 1 | 0 | 0 | 1 |
| 74191 ADMIN SVCS MGR I | 1 | 0 | 1 | 0 | 0 | 1 |
| 74199 ADMIN SVCS SUPV | 6 | 1 | 7 | 0 | 0 | 7 |
| 74243 ASST DIR OF PUBLIC SOCIAL SVCS | 2 | 0 | 2 | 0 | 0 | 2 |
| 74248 DIR OF PUBLIC SOCIAL SERVICES | 1 | 0 | 1 | 0 | 0 | 1 |
| 74273 ADMIN SVCS MGR III | 1 | 0 | 1 | 0 | 0 | 1 |
| 74740 DEPT H.R. COORDINATOR | 2 | 0 | 2 | 0 | 0 | 2 |
| 74904 DPSS FACILITIES PROJ PLANNER | 6 | -1 | 4 | 1 | 0 | 5 |

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| 77412 ACCOUNTANT II | 17 | -1 | 15 | 1 | 1 | 17 |
| 77413 SR ACCOUNTANT | 13 | 2 | 15 | 0 | 0 | 15 |
| 77414 PRINCIPAL ACCOUNTANT | 8 | 1 | 9 | 0 | 0 | 9 |
| 77416 SUPV ACCOUNTANT | 1 | -1 | 0 | 0 | 1 | 1 |
| 77419 SYSTEMS ACCOUNTANT II | 4 | -2 | 2 | 0 | 2 | 4 |
| 77427 DPSS SR INTERNAL AUDITOR | 7 | 0 | 7 | 0 | 0 | 7 |
| 77499 FISCAL MANAGER | 5 | -1 | 4 | 0 | 1 | 5 |
| 79802 SR EMPLOYMENT SVCS COUNSELOR | 27 | 0 | 27 | 0 | 0 | 27 |
| 79807 ASST REG MGR-CHILDREN SOC SVCS | 15 | 2 | 16 | 1 | -1 | 16 |
| 79808 CHILDREN'S SOCIAL SVC WKR III | 0 | 1 | 1 | 0 | 0 | 1 |
| 79810 CHILDREN'S SOCIAL SVC WKR V | 451 | 28 | 464 | 15 | -8 | 471 |
| 79811 CHILDREN'S SOCIAL SVC SUPV I | 8 | 0 | 8 | 0 | 0 | 8 |
| 79812 CHILDREN'S SOCIAL SVC SUPV II | 105 | -1 | 102 | 2 | 3 | 107 |
| 79815 PROGRAM SPECIALIST II, C.S.S. | 14 | -2 | 9 | 3 | 0 | 12 |
| 79816 SR PROGRAM SPECIALIST - C.S.S. | 2 | 0 | 2 | 0 | 0 | 2 |
| 79817 REGIONAL MGR, CHILD SOC SVCS | 15 | 0 | 14 | 1 | 1 | 16 |
| 79819 PROGRAM SPECIALIST II | 29 | -1 | 27 | 1 | 1 | 29 |
| 79820 SR PROGRAM SPECIALIST | 6 | -1 | 5 | 0 | 1 | 6 |
| 79821 APPEALS SPECIALIST | 11 | 1 | 12 | 0 | 0 | 12 |
| 79837 RESEARCH SPECIALIST I | 7 | 1 | 7 | 1 | -1 | 7 |
| 79838 RESEARCH SPECIALIST II | 4 | 0 | 4 | 0 | 0 | 4 |
| 79860 COMPUTER BASED TRAINING OFFCR | 4 | 0 | 4 | 0 | 0 | 4 |
| 79861 STAFF DEVELOPMENT OFFICER | 5 | 0 | 5 | 0 | 0 | 5 |
| 79862 COMPUTER BASED TRAINING SUPV | 1 | 0 | 1 | 0 | 0 | 1 |
| 79863 STAFF DEVELOPMENT MANAGER | 2 | 0 | 2 | 0 | 0 | 2 |
| 79872 INTAKE SPECIALIST | 33 | -1 | 32 | 0 | 1 | 33 |
| 79874 SOCIAL SERVICES WORKER II | 141 | -46 | 85 | 10 | 14 | 109 |
| 79876 SOCIAL SERVICES WORKER IV | 1 | 0 | 1 | 0 | 0 | 1 |
| 79878 SOCIAL SERVICES WORKER V | 53 | 6 | 58 | 1 | 0 | 59 |
| 79880 SOCIAL SERVICES SUPERVISOR II | 8 | 0 | 8 | 0 | 0 | 8 |
| 79881 TRAINING OFFICER | 6 | 1 | 7 | 0 | 0 | 7 |
| 79882 SR TRAINING OFFICER | 1 | 0 | 1 | 0 | 0 | 1 |
| 79883 REGIONAL MGR, SOCIAL SERVICES | 5 | -1 | 4 | 0 | 1 | 5 |
| 79885 DEP DIR OF PUBLIC SOCIAL SVCS | 7 | 0 | 6 | 1 | 0 | 7 |
| 79886 SOCIAL SERVICE PLANNER | 3 | -1 | 2 | 0 | 1 | 3 |
| 79890 SUPV EMPLOYMENT SVCS COUNSELOR | 28 | -5 | 23 | 0 | 3 | 26 |
| 79891 EMPLOYMENT SVCS COUNSELOR II | 152 | -3 | 141 | 8 | 4 | 153 |
| 79893 REGIONAL MGR, ESS | 2 | 0 | 2 | 0 | 0 | 2 |

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| 79894 | REGIONAL MGR, CALWORKS | 22 | -1 | 21 | 0 | 1 | 22 |
| 86101 | IT APPS DEVELOPER II | 2 | 0 | 2 | 0 | 0 | 2 |
| 86103 | IT APPS DEVELOPER III | 11 | 0 | 11 | 0 | 0 | 11 |
| 86105 | IT SUPV APPS DEVELOPER | 4 | 0 | 4 | 0 | 0 | 4 |
| 86111 | BUSINESS PROCESS ANALYST II | 3 | 1 | 4 | 0 | 1 | 5 |
| 86115 | IT BUSINESS SYS ANALYST II | 4 | 0 | 4 | 0 | 0 | 4 |
| 86117 | IT BUSINESS SYS ANALYST III | 9 | 0 | 9 | 0 | 0 | 9 |
| 86119 | IT SUPV BUSINESS SYS ANALYST | 5 | 0 | 5 | 0 | 0 | 5 |
| 86121 | IT COMMUNICATIONS ANALYST II | 2 | 0 | 2 | 0 | 0 | 2 |
| 86124 | IT COMMUNICATIONS ANALYST III | 1 | -1 | 0 | 0 | 0 | 0 |
| 86125 | IT SUPV COMMUNICATIONS ANALYST | 1 | 0 | 1 | 0 | 0 | 1 |
| 86139 | IT DATABASE ADMIN III | 3 | 0 | 3 | 0 | 0 | 3 |
| 86141 | IT OFFICER II | 2 | 0 | 2 | 0 | 0 | 2 |
| 86143 | IT OFFICER I | 2 | 0 | 2 | 0 | 0 | 2 |
| 86144 | IT OFFICER III | 1 | 0 | 1 | 0 | 0 | 1 |
| 86153 | IT NETWORK ADMIN II | 2 | 0 | 2 | 0 | 0 | 2 |
| 86164 | IT SYSTEMS ADMINISTRATOR II | 5 | 0 | 5 | 0 | 0 | 5 |
| 86165 | IT SYSTEMS ADMINISTRATOR III | 4 | 0 | 4 | 0 | 0 | 4 |
| 86167 | IT SUPV SYSTEMS ADMINISTRATOR | 2 | 0 | 2 | 0 | 0 | 2 |
| 86183 | IT USER SUPPORT TECH II | 16 | -1 | 15 | 0 | 1 | 16 |
| 86185 | IT USER SUPPORT TECH III | 8 | 0 | 8 | 0 | 0 | 8 |
| 86187 | IT SUPV USER SUPPORT TECH | 2 | 0 | 2 | 0 | 0 | 2 |
| 92701 | GRAPHIC ARTS ILLUSTRATOR | 3 | 0 | 3 | 0 | 0 | 3 |
| Sum of Regular | | 3,323 | -71 | 3,127 | 125 | 76 | 3,328 |
| Temporary | | | | | | | |
| 13602 | ELIGIBILITY TECHNICIAN II | 1 | -1 | 0 | 0 | 0 | 0 |
| 13604 | ELIGIBILITY SUPERVISOR | 1 | -1 | 0 | 0 | 0 | 0 |
| 13871 | TEMPORARY ASST | 3 | -3 | 0 | 0 | 0 | 0 |
| 13898 | COUNTY TEMPORARY | 0 | 8 | 4 | 4 | 1 | 9 |
| 74180 | PROF STUDENT INTERN | 1 | 0 | 1 | 0 | -1 | 0 |
| 79810 | CHILDREN'S SOCIAL SVC WKR V | 2 | -2 | 0 | 0 | 0 | 0 |
| 79874 | SOCIAL SERVICES WORKER II | 1 | -1 | 0 | 0 | 0 | 0 |
| Sum of Temporary | | 9 | 0 | 5 | 4 | 0 | 9 |
| Sum for all of 5100100000 | | 3,332 | -71 | 3,132 | 129 | 76 | 3,337 |
| Budget Unit: 5200100000 LOCAL INITIATIVE ADMIN DCA | | | | | | | |
| Regular | | | | | | | |
| 13865 | OFFICE ASSISTANT II | 1 | -1 | 0 | 0 | 0 | 0 |
| 13866 | OFFICE ASSISTANT III | 2 | 1 | 3 | 0 | 0 | 3 |

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| 13925 | EXECUTIVE ASSISTANT I | 1 | 0 | 1 | 0 | 0 | 1 |
| 15831 | STOCK CLERK | 1 | 0 | 1 | 0 | 0 | 1 |
| 15913 | SR ACCOUNTING ASST | 1 | 0 | 1 | 0 | 0 | 1 |
| 57792 | COMMUNITY SERVICES ASSISTANT | 5 | 0 | 3 | 2 | 1 | 6 |
| 74106 | ADMIN SVCS ANALYST II | 1 | 0 | 1 | 0 | 0 | 1 |
| 74114 | ADMIN SVCS ASST | 3 | 0 | 3 | 0 | 0 | 3 |
| 74133 | DIR OF COMMUNITY ACTION | 1 | 0 | 1 | 0 | 0 | 1 |
| 74141 | ASST DIR OF COMMUNITY ACTION | 1 | 0 | 1 | 0 | 0 | 1 |
| 74151 | COMMUNITY PRGM SPECIALIST I | 2 | 0 | 2 | 0 | 0 | 2 |
| 74152 | COMMUNITY PRGM SPECIALIST II | 1 | 0 | 1 | 0 | 0 | 1 |
| 74163 | COMMUNITY ACTION DIVISION SUPV | 1 | 0 | 1 | 0 | 0 | 1 |
| 74234 | SR PUBLIC INFO SPECIALIST | 1 | 0 | 1 | 0 | 0 | 1 |
| 77412 | ACCOUNTANT II | 0 | 1 | 0 | 1 | 0 | 1 |
| 77416 | SUPV ACCOUNTANT | 1 | 0 | 1 | 0 | 0 | 1 |
| 79820 | SR PROGRAM SPECIALIST | 1 | 0 | 1 | 0 | 0 | 1 |
| Sum of Regular | | 24 | 1 | 22 | 3 | 1 | 26 |
| Sum for all of 5200100000 | | 24 | 1 | 22 | 3 | 1 | 26 |

Budget Unit: 5200200000 DCA-LOCAL INITIATIVE PROGRAM

Regular

| | | | | | | | |
|----------------------------------|------------------------------|-----------|----------|-----------|----------|----------|-----------|
| 13468 | ENERGY PROGRAM TECHNICIAN II | 1 | 0 | 1 | 0 | 0 | 1 |
| 13865 | OFFICE ASSISTANT II | 1 | 0 | 1 | 0 | 0 | 1 |
| 15915 | ACCOUNTING TECHNICIAN I | 1 | 0 | 1 | 0 | 0 | 1 |
| 57792 | COMMUNITY SERVICES ASSISTANT | 6 | 0 | 6 | 0 | 0 | 6 |
| 74114 | ADMIN SVCS ASST | 1 | 0 | 1 | 0 | 0 | 1 |
| 74151 | COMMUNITY PRGM SPECIALIST I | 1 | 0 | 1 | 0 | 0 | 1 |
| 74158 | SR COMMUNITY PROG SPECIALIST | 1 | 0 | 1 | 0 | 0 | 1 |
| 77412 | ACCOUNTANT II | 1 | 0 | 1 | 0 | 0 | 1 |
| 97463 | HOUSING SPECIALIST II | 2 | 0 | 2 | 0 | 0 | 2 |
| Sum of Regular | | 15 | 0 | 15 | 0 | 0 | 15 |
| Sum for all of 5200200000 | | 15 | 0 | 15 | 0 | 0 | 15 |

Budget Unit: 5200300000 DCA - OTHER PROGRAMS

Regular

| | | | | | | | |
|----------------------------------|------------------------------|----------|----------|----------|----------|----------|----------|
| 74152 | COMMUNITY PRGM SPECIALIST II | 1 | 0 | 1 | 0 | 0 | 1 |
| Sum of Regular | | 1 | 0 | 1 | 0 | 0 | 1 |
| Sum for all of 5200300000 | | 1 | 0 | 1 | 0 | 0 | 1 |

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| Budget Unit: 530010000 OFFICE ON AGING - TITLE III | | | | | | | |
| Regular | | | | | | | |
| 13609 | SUPV PROGRAM SPECIALIST | 2 | 0 | 2 | 0 | 0 | 2 |
| 13865 | OFFICE ASSISTANT II | 3 | 0 | 2 | 1 | 0 | 3 |
| 13866 | OFFICE ASSISTANT III | 4 | 0 | 4 | 0 | 0 | 4 |
| 15826 | SUPPORT SERVICES TECHNICIAN | 1 | 0 | 1 | 0 | -1 | 0 |
| 15912 | ACCOUNTING ASSISTANT II | 1 | 0 | 1 | 0 | 0 | 1 |
| 15913 | SR ACCOUNTING ASST | 1 | 0 | 1 | 0 | 0 | 1 |
| 15915 | ACCOUNTING TECHNICIAN I | 2 | 0 | 2 | 0 | 0 | 2 |
| 57710 | SR CITIZEN NUTRITN PRG STE MGR | 1 | 0 | 1 | 0 | 0 | 1 |
| 57711 | SR CITIZEN NUTRITION PROG ASST | 1 | 0 | 1 | 0 | 0 | 1 |
| 57729 | OFFICE ON AGING SERVICES ASST | 9 | 0 | 9 | 0 | 0 | 9 |
| 73457 | HEALTH EDUCATION ASST I | 1 | 0 | 1 | 0 | 0 | 1 |
| 73992 | REGISTERED NURSE V | 2 | 0 | 2 | 0 | 0 | 2 |
| 74090 | OFFICE ON AGING PROGRAM SPEC I | 2 | 0 | 2 | 0 | 0 | 2 |
| 74091 | OFFICE ON AGING PROGRM SPEC II | 4 | -1 | 3 | 0 | 1 | 4 |
| 74105 | ADMIN SVCS ANALYST I | 1 | 0 | 1 | 0 | 0 | 1 |
| 74106 | ADMIN SVCS ANALYST II | 0 | 1 | 0 | 1 | 0 | 1 |
| 74114 | ADMIN SVCS ASST | 1 | 0 | 1 | 0 | 0 | 1 |
| 74132 | PROGRAM OPERATIONS SUPERVISOR | 1 | 0 | 1 | 0 | 0 | 1 |
| 74288 | DEP DIR FOR ADMIN-SR SVCS SYS | 1 | 0 | 1 | 0 | 0 | 1 |
| 74289 | DEP DIR FOR SENIOR PROGRAMS | 1 | 0 | 1 | 0 | 0 | 1 |
| 74290 | DIR OF SENIOR SERVICE SYSTEMS | 1 | 0 | 1 | 0 | 0 | 1 |
| 74291 | CONTRACTS & SERVICES OFFICER | 1 | 0 | 1 | 0 | 0 | 1 |
| 77411 | ACCOUNTANT I | 1 | 0 | 1 | 0 | 0 | 1 |
| 77412 | ACCOUNTANT II | 1 | 0 | 1 | 0 | 0 | 1 |
| 77413 | SR ACCOUNTANT | 2 | 0 | 2 | 0 | 0 | 2 |
| 78345 | NUTRITIONIST | 1 | 0 | 1 | 0 | 0 | 1 |
| 79717 | M.H. SERVICE SUPV-A | 1 | 0 | 1 | 0 | 0 | 1 |
| 79781 | VOLUNTEER SVCS COORDINATOR | 1 | 0 | 1 | 0 | 0 | 1 |
| 79875 | SOCIAL SERVICES WORKER III | 3 | 0 | 3 | 0 | 0 | 3 |
| 79876 | SOCIAL SERVICES WORKER IV | 3 | 0 | 3 | 0 | 0 | 3 |
| 79878 | SOCIAL SERVICES WORKER V | 7 | 0 | 6 | 1 | -1 | 6 |
| 79880 | SOCIAL SERVICES SUPERVISOR II | 1 | 0 | 1 | 0 | 0 | 1 |
| 86119 | IT SUPV BUSINESS SYS ANALYST | 1 | 0 | 1 | 0 | -1 | 0 |
| 86185 | IT USER SUPPORT TECH III | 1 | 0 | 1 | 0 | 0 | 1 |
| Sum of Regular | | 64 | 0 | 61 | 3 | -2 | 62 |
| Temporary | | | | | | | |
| 57721 | SERVICE AIDE I | 79 | 30 | 99 | 10 | -25 | 84 |

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| 79777 TITLE V PROGRAM ASSISTANT | 6 | 0 | 3 | 3 | 0 | 6 |
| 79778 SUPV TITLE V PROGRAM ASSISTANT | 2 | 0 | 2 | 0 | 0 | 2 |
| Sum of Temporary | 87 | 30 | 104 | 13 | -25 | 92 |
| Sum for all of 5300100000 | 151 | 30 | 165 | 16 | -27 | 154 |

Budget Unit: 5400100000 VETERANS SERVICES

| Regular | | | | | | |
|----------------|----------------------------------|-----------|----------|-----------|----------|-----------|
| 13865 | OFFICE ASSISTANT II | 3 | 0 | 3 | 0 | 3 |
| 13866 | OFFICE ASSISTANT III | 1 | 0 | 1 | 0 | 1 |
| 13925 | EXECUTIVE ASSISTANT I | 1 | 0 | 1 | 0 | 1 |
| 74210 | DIR OF VETERANS SERVICES | 1 | 0 | 1 | 0 | 1 |
| 79911 | VETERANS SERVICES REP I | 1 | -1 | 0 | 0 | 0 |
| 79912 | VETERANS SERVICES REP II | 2 | 1 | 3 | 0 | 3 |
| 79913 | SR VETERANS SERVICES REP | 2 | 0 | 2 | 0 | 2 |
| 79915 | ASST DIR OF VETERANS SVCS | 1 | 0 | 1 | 0 | 1 |
| | Sum of Regular | 12 | 0 | 12 | 0 | 12 |
| | Sum for all of 5400100000 | 12 | 0 | 12 | 0 | 12 |

Budget Unit: 6300100000 COOPERATIVE EXTENSION

| Regular | | | | | | |
|----------------|----------------------------------|----------|----------|----------|----------|----------|
| 13865 | OFFICE ASSISTANT II | 2 | 0 | 2 | 0 | 2 |
| 13925 | EXECUTIVE ASSISTANT I | 1 | 0 | 1 | 0 | 1 |
| 15911 | ACCOUNTING ASSISTANT I | 1 | 0 | 1 | 0 | 1 |
| 79781 | VOLUNTEER SVCS COORDINATOR | 1 | 0 | 1 | 0 | 1 |
| | Sum of Regular | 5 | 0 | 5 | 0 | 5 |
| | Sum for all of 6300100000 | 5 | 0 | 5 | 0 | 5 |

Budget Unit: 7200100000 FACILITIES MANAGEMENT ADMINISTRATION

| Regular | | | | | | |
|----------------|--------------------------|---|----|---|---|---|
| 13865 | OFFICE ASSISTANT II | 2 | -1 | 1 | 0 | 1 |
| 13866 | OFFICE ASSISTANT III | 7 | -1 | 6 | 0 | 6 |
| 13868 | SUPV OFFICE ASSISTANT II | 1 | 0 | 1 | 0 | 1 |
| 13924 | SECRETARY II | 2 | 0 | 2 | 0 | 2 |
| 13926 | EXECUTIVE ASSISTANT II | 1 | 0 | 1 | 0 | 1 |
| 15812 | BUYER II | 1 | 0 | 1 | 0 | 1 |
| 15831 | STOCK CLERK | 2 | 0 | 2 | 0 | 2 |
| 15833 | STOREKEEPER | 2 | 0 | 2 | 0 | 2 |
| 15834 | SUPV STOREKEEPER | 1 | -1 | 0 | 0 | 0 |
| 15912 | ACCOUNTING ASSISTANT II | 2 | 0 | 2 | 1 | 3 |
| 15913 | SR ACCOUNTING ASST | 4 | 1 | 5 | 1 | 6 |

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| 15915 | ACCOUNTING TECHNICIAN I | 4 | -2 | 2 | 0 | 4 | 6 |
| 15916 | ACCOUNTING TECHNICIAN II | 2 | 0 | 2 | 0 | 1 | 3 |
| 15917 | SUPV ACCOUNTING TECHNICIAN | 1 | 0 | 1 | 0 | 0 | 1 |
| 74105 | ADMIN SVCS ANALYST I | 1 | 0 | 1 | 0 | 1 | 2 |
| 74106 | ADMIN SVCS ANALYST II | 2 | 0 | 2 | 0 | 0 | 2 |
| 74113 | ADMIN SVCS MGR II | 1 | 0 | 1 | 0 | 0 | 1 |
| 74196 | DEP DIR OF EDA | 0 | 0 | 0 | 0 | 1 | 1 |
| 74197 | ASST DIR, FACILITIES MGMT | 2 | 0 | 2 | 0 | 0 | 2 |
| 74199 | ADMIN SVCS SUPV | 2 | 0 | 2 | 0 | 0 | 2 |
| 74231 | ASST DIR OF EDA | 0 | 0 | 0 | 0 | 2 | 2 |
| 74266 | DIR OF FACILITIES MGMT | 1 | -1 | 0 | 0 | 0 | 0 |
| 74275 | DEP DIR, FACILITIES MGT - ADMN | 1 | 0 | 0 | 1 | 0 | 1 |
| 74299 | EDA PROCUREMENT SVCS MGR | 0 | 1 | 1 | 0 | 0 | 1 |
| 74740 | DEPT H.R. COORDINATOR | 1 | 0 | 1 | 0 | 0 | 1 |
| 77412 | ACCOUNTANT II | 7 | -1 | 5 | 1 | 0 | 6 |
| 77413 | SR ACCOUNTANT | 2 | 0 | 2 | 0 | 0 | 2 |
| 77414 | PRINCIPAL ACCOUNTANT | 2 | 1 | 3 | 0 | 0 | 3 |
| 77416 | SUPV ACCOUNTANT | 2 | 0 | 2 | 0 | 0 | 2 |
| 77499 | FISCAL MANAGER | 1 | 0 | 1 | 0 | 0 | 1 |
| 86111 | BUSINESS PROCESS ANALYST II | 1 | 0 | 1 | 0 | 0 | 1 |
| 86117 | IT BUSINESS SYS ANALYST III | 1 | 0 | 0 | 1 | 0 | 1 |
| 86143 | IT OFFICER I | 1 | 0 | 1 | 0 | 0 | 1 |
| 86155 | IT NETWORK ADMIN III | 1 | 0 | 1 | 0 | 0 | 1 |
| 86183 | IT USER SUPPORT TECH II | 1 | 0 | 1 | 0 | 0 | 1 |
| 86185 | IT USER SUPPORT TECH III | 2 | 0 | 2 | 0 | 0 | 2 |
| 86187 | IT SUPV USER SUPPORT TECH | 1 | 0 | 1 | 0 | 0 | 1 |
| 97421 | ENGINEERING AIDE | 0 | 1 | 1 | 0 | 0 | 1 |
| Sum of Regular | | 65 | -3 | 59 | 3 | 11 | 73 |
| Sum for all of 7200100000 | | 65 | -3 | 59 | 3 | 11 | 73 |

Budget Unit: 7200200000 FACILITIES MANAGEMENT CUSTODIAL

Regular

| | | | | | | | |
|-------|--------------------------------|-----|---|-----|---|---|-----|
| 13866 | OFFICE ASSISTANT III | 2 | 0 | 2 | 0 | 0 | 2 |
| 13924 | SECRETARY II | 1 | 0 | 1 | 0 | 0 | 1 |
| 62321 | CUSTODIAN | 149 | 7 | 148 | 8 | 0 | 156 |
| 62322 | LEAD CUSTODIAN | 24 | 6 | 27 | 3 | 3 | 33 |
| 62323 | CUSTODIAL SVCS SUPERINTENDENT | 3 | 0 | 2 | 1 | 0 | 3 |
| 62324 | CUSTODIAL SUPERVISOR | 5 | 1 | 6 | 0 | 1 | 7 |
| 62326 | DEP DIR FOR CUSTODIAL SERVICES | 1 | 0 | 0 | 1 | 0 | 1 |

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| Budgeted Job Code and Title | | FY 09/10 Initial Authorization | Current Year Changes | Filled as of 05-03-10 | Vacancies as of 05-03-10 | Recommended New Changes | FY 10/11 Proposed Totals |
|----------------------------------|----------------------------|--------------------------------------|----------------------------|-----------------------------|--------------------------------|-------------------------------|--------------------------------|
| 62330 | M.H. FAC HOUSEKEEPING SUPV | 2 | 0 | 2 | 0 | 0 | 2 |
| 62341 | HOUSEKEEPER | 23 | 0 | 21 | 2 | 0 | 23 |
| 62344 | HOSPITAL ENV SVCS SUPV | 1 | 0 | 0 | 1 | 0 | 1 |
| 74106 | ADMIN SVCS ANALYST II | 1 | 0 | 1 | 0 | 0 | 1 |
| 74196 | DEP DIR OF EDA | 0 | 0 | 0 | 0 | 1 | 1 |
| Sum of Regular | | 212 | 14 | 210 | 16 | 5 | 231 |
| Sum for all of 7200200000 | | 212 | 14 | 210 | 16 | 5 | 231 |

Budget Unit: 7200300000 FACILITIES MANAGEMENT MAINTENANCE

Regular

| | | | | | | | |
|-------|--------------------------------|----|---|----|---|---|----|
| 13865 | OFFICE ASSISTANT II | 1 | 0 | 0 | 1 | 2 | 3 |
| 13866 | OFFICE ASSISTANT III | 2 | 0 | 2 | 0 | 3 | 5 |
| 13868 | SUPV OFFICE ASSISTANT II | 0 | 0 | 0 | 0 | 1 | 1 |
| 13924 | SECRETARY II | 1 | 0 | 1 | 0 | 0 | 1 |
| 15982 | | 0 | 0 | 0 | 0 | 1 | 1 |
| 62141 | GARDENER | 1 | 0 | 1 | 0 | 0 | 1 |
| 62142 | GROUNDS CREW LEAD WORKER | 5 | 0 | 4 | 1 | 0 | 5 |
| 62171 | GROUNDS WORKER | 22 | 7 | 28 | 1 | 0 | 29 |
| 62202 | LABORER | 3 | 0 | 2 | 1 | 0 | 3 |
| 62221 | MAINTENANCE CARPENTER | 1 | 0 | 1 | 0 | 0 | 1 |
| 62222 | LEAD MAINTENANCE CARPENTER | 1 | 0 | 1 | 0 | 0 | 1 |
| 62231 | MAINTENANCE ELECTRICIAN | 13 | 2 | 15 | 0 | 0 | 15 |
| 62232 | LEAD MAINTENANCE ELECTRICIAN | 3 | 0 | 3 | 0 | 0 | 3 |
| 62251 | MAINTENANCE PAINTER | 5 | 0 | 5 | 0 | 4 | 9 |
| 62271 | MAINTENANCE PLUMBER | 15 | 2 | 17 | 0 | 0 | 17 |
| 62272 | LEAD MAINTENANCE PLUMBER | 3 | 0 | 3 | 0 | 0 | 3 |
| 62711 | AIR CONDITIONING MECHANIC | 18 | 1 | 16 | 3 | 0 | 19 |
| 62712 | LEAD AIR CONDITIONING MECHANIC | 1 | 0 | 1 | 0 | 0 | 1 |
| 62730 | BLDG MAINTENANCE WORKER | 16 | 0 | 12 | 4 | 3 | 19 |
| 62731 | SR BUILDING MAINTENANCE WORKER | 5 | 0 | 5 | 0 | 0 | 5 |
| 62732 | BLDG MAINT SUPERINTENDENT | 3 | 0 | 3 | 0 | 0 | 3 |
| 62734 | DEP DIR FOR BLDG MAINTENANCE | 1 | 0 | 1 | 0 | 0 | 1 |
| 62740 | BLDG MAINTENANCE MECHANIC | 25 | 3 | 26 | 2 | 0 | 28 |
| 62742 | LEAD MAINTENANCE SVCS MECHANIC | 10 | 0 | 10 | 0 | 0 | 10 |
| 62755 | BLDG SERVICES ENGINEER | 11 | 0 | 10 | 1 | 0 | 11 |
| 74184 | DEVELOPMENT SPECIALIST II | 0 | 0 | 0 | 0 | 1 | 1 |
| 74185 | DEVELOPMENT SPECIALIST III | 0 | 0 | 0 | 0 | 1 | 1 |
| 74196 | DEP DIR OF EDA | 0 | 0 | 0 | 0 | 1 | 1 |
| 74221 | PRINCIPAL DEVELOPMENT SPEC | 0 | 0 | 0 | 0 | 1 | 1 |

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|----------------------------------|--------------------------------------|----------------------------|-----------------------------|--------------------------------|-------------------------------|--------------------------------|
| 76602 FACILITIES PROJECT MGR II | 1 | 0 | 1 | 0 | 0 | 1 |
| Sum of Regular | 167 | 15 | 168 | 14 | 18 | 200 |
| Sum for all of 7200300000 | 167 | 15 | 168 | 14 | 18 | 200 |

Budget Unit: 7200400000 FACILITIES MANAGEMENT REAL ESTATE

| Regular | | FY 09/10 Initial Authorization | Current Year Changes | Filled as of 05-03-10 | Vacancies as of 05-03-10 | Recommended New Changes | FY 10/11 Proposed Totals |
|-------------------------------------|--|--------------------------------------|----------------------------|-----------------------------|--------------------------------|-------------------------------|--------------------------------|
| 13491 REAL PROPERTY COORDINATOR | | 2 | 0 | 2 | 0 | 1 | 3 |
| 13865 OFFICE ASSISTANT II | | 0 | 0 | 0 | 0 | 1 | 1 |
| 13866 OFFICE ASSISTANT III | | 1 | 0 | 1 | 0 | 0 | 1 |
| 13924 SECRETARY II | | 1 | 0 | 1 | 0 | 0 | 1 |
| 74106 ADMIN SVCS ANALYST II | | 2 | 0 | 2 | 0 | 0 | 2 |
| 74183 DEVELOPMENT SPECIALIST I | | 0 | 0 | 0 | 0 | 1 | 1 |
| 74185 DEVELOPMENT SPECIALIST III | | 0 | 0 | 0 | 0 | 2 | 2 |
| 74186 SR DEVELOPMENT SPECIALIST | | 0 | 0 | 0 | 0 | 1 | 1 |
| 74196 DEP DIR OF EDA | | 0 | 0 | 0 | 0 | 1 | 1 |
| 74199 ADMIN SVCS SUPV | | 1 | 0 | 1 | 0 | 0 | 1 |
| 74297 EDA DEVELOPMENT MANAGER | | 0 | 0 | 0 | 0 | 1 | 1 |
| 74915 DEP DIR FOR REAL PROPERTY | | 1 | 0 | 1 | 0 | 0 | 1 |
| 74917 REAL PROPERTY AGENT III | | 4 | 0 | 4 | 0 | 1 | 5 |
| 74918 REAL PROPERTY AGENT II | | 2 | 0 | 2 | 0 | 0 | 2 |
| 74919 REAL PROPERTY AGENT I | | 2 | 0 | 2 | 0 | 1 | 3 |
| 74920 SUPV REAL PROPERTY AGENT | | 2 | 0 | 1 | 1 | 0 | 2 |
| 74921 SR REAL PROPERTY AGENT | | 4 | 0 | 4 | 0 | 0 | 4 |
| 74922 PRINCIPAL REAL PROPERTY AGENT | | 2 | 0 | 2 | 0 | 0 | 2 |
| Sum of Regular | | 24 | 0 | 23 | 1 | 10 | 34 |
| Sum for all of 7200400000 | | 24 | 0 | 23 | 1 | 10 | 34 |

Budget Unit: 7200500000 FACILITIES MANAGEMENT DESIGN & CONSTRUCTION

| Regular | | FY 09/10 Initial Authorization | Current Year Changes | Filled as of 05-03-10 | Vacancies as of 05-03-10 | Recommended New Changes | FY 10/11 Proposed Totals |
|-----------------------------------|--|--------------------------------------|----------------------------|-----------------------------|--------------------------------|-------------------------------|--------------------------------|
| 13865 OFFICE ASSISTANT II | | 0 | 0 | 0 | 0 | 3 | 3 |
| 13866 OFFICE ASSISTANT III | | 2 | 1 | 2 | 1 | 8 | 11 |
| 13924 SECRETARY II | | 1 | 0 | 1 | 0 | 0 | 1 |
| 33202 CONSTRUCTION INSPECTOR II | | 3 | 1 | 4 | 0 | 0 | 4 |
| 33203 SR CONSTRUCTION INSPECTOR | | 1 | 0 | 1 | 0 | 0 | 1 |
| 33204 SUPV CONSTRUCTION INSPECTOR | | 1 | 0 | 1 | 0 | 0 | 1 |
| 73539 SR ENVIRONMENTAL PLANNER | | 1 | 0 | 1 | 0 | 0 | 1 |
| 74106 ADMIN SVCS ANALYST II | | 3 | -1 | 2 | 0 | 2 | 4 |
| 74114 ADMIN SVCS ASST | | 1 | 0 | 1 | 0 | 0 | 1 |
| 74127 SR ADMINISTRATIVE ANALYST | | 1 | 0 | 1 | 0 | 0 | 1 |

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| Budgeted Job Code and Title | | FY 09/10 Initial Authorization | Current Year Changes | Filled as of 05-03-10 | Vacancies as of 05-03-10 | Recommended New Changes | FY 10/11 Proposed Totals |
|----------------------------------|--------------------------------|--------------------------------------|----------------------------|-----------------------------|--------------------------------|-------------------------------|--------------------------------|
| 74183 | DEVELOPMENT SPECIALIST I | 0 | 0 | 0 | 0 | 6 | 6 |
| 74184 | DEVELOPMENT SPECIALIST II | 0 | 0 | 0 | 0 | 9 | 9 |
| 74185 | DEVELOPMENT SPECIALIST III | 0 | 0 | 0 | 0 | 14 | 14 |
| 74186 | SR DEVELOPMENT SPECIALIST | 0 | 0 | 0 | 0 | 15 | 15 |
| 74199 | ADMIN SVCS SUPV | 1 | 0 | 1 | 0 | 0 | 1 |
| 74221 | PRINCIPAL DEVELOPMENT SPEC | 0 | 0 | 0 | 0 | 6 | 6 |
| 74297 | EDA DEVELOPMENT MANAGER | 0 | 0 | 0 | 0 | 3 | 3 |
| 74803 | ENV PLANNER II | 1 | 0 | 1 | 0 | 2 | 3 |
| 74805 | ENV PLANNER III | 1 | 0 | 1 | 0 | 0 | 1 |
| 76602 | FACILITIES PROJECT MGR II | 3 | 0 | 2 | 1 | 4 | 7 |
| 76606 | SUPV FACILITIES PROJECT MGR | 2 | 1 | 3 | 0 | 1 | 4 |
| 76608 | FACILITIES PROJECT MGR III | 5 | 0 | 4 | 1 | 4 | 9 |
| 76610 | DEP DIR FOR ARCHITECTURE & ENG | 1 | 0 | 1 | 0 | 0 | 1 |
| 86143 | IT OFFICER I | 0 | 0 | 0 | 0 | 1 | 1 |
| 97421 | ENGINEERING AIDE | 1 | -1 | 0 | 0 | 0 | 0 |
| 97431 | ENGINEERING TECH I | 1 | 0 | 1 | 0 | 0 | 1 |
| Sum of Regular | | 30 | 1 | 28 | 3 | 78 | 109 |
| Sum for all of 7200500000 | | 30 | 1 | 28 | 3 | 78 | 109 |

Budget Unit: 720060000 ENERGY MANAGEMENT
Regular

| | | | | | | | |
|----------------------------------|------------------------------|----------|----------|----------|----------|----------|----------|
| 74106 | ADMIN SVCS ANALYST II | 0 | 0 | 0 | 0 | 1 | 1 |
| 76124 | FACILITIES ENERGY MGMT COORD | 1 | 0 | 1 | 0 | 0 | 1 |
| Sum of Regular | | 1 | 0 | 1 | 0 | 1 | 2 |
| Sum for all of 7200600000 | | 1 | 0 | 1 | 0 | 1 | 2 |

Budget Unit: 720070000 FACILITIES MANAGEMENT PARKING
Regular

| | | | | | | | |
|----------------------------------|--------------------------------|-----------|----------|-----------|----------|----------|-----------|
| 13858 | PARKING ATTENDANT I | 11 | 0 | 10 | 1 | 0 | 11 |
| 13859 | PARKING ATTENDANT II | 2 | 0 | 2 | 0 | 0 | 2 |
| 52740 | PARKING/ORD ENFORCEMENT OFFICR | 5 | 0 | 5 | 0 | 0 | 5 |
| 52743 | SR PARKING/ORD ENFORCEMENT OFF | 1 | 0 | 1 | 0 | 0 | 1 |
| 52744 | SUPV PARKING/ORD OPS OFFICER | 1 | 0 | 1 | 0 | 0 | 1 |
| 62327 | CUSTOMER SVC OPERATIONS MGR | 1 | 0 | 1 | 0 | 0 | 1 |
| 74106 | ADMIN SVCS ANALYST II | 0 | 0 | 0 | 0 | 1 | 1 |
| Sum of Regular | | 21 | 0 | 20 | 1 | 1 | 22 |
| Sum for all of 7200700000 | | 21 | 0 | 20 | 1 | 1 | 22 |

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|---|--------------------------------------|----------------------------|-----------------------------|--------------------------------|-------------------------------|--------------------------------|
| Budget Unit: 720110000 FACILITIES MANAGEMENT PROJECT GROUP | | | | | | |
| Regular | | | | | | |
| 13866 OFFICE ASSISTANT III | 1 | 0 | 1 | 0 | 0 | 1 |
| 74106 ADMIN SVCS ANALYST II | 2 | 0 | 2 | 0 | 0 | 2 |
| 76602 FACILITIES PROJECT MGR II | 4 | 0 | 4 | 0 | 0 | 4 |
| 76606 SUPV FACILITIES PROJECT MGR | 1 | 0 | 1 | 0 | 0 | 1 |
| 76608 FACILITIES PROJECT MGR III | 4 | -1 | 3 | 0 | 0 | 3 |
| Sum of Regular | 12 | -1 | 11 | 0 | 0 | 11 |
| Sum for all of 7201100000 | 12 | -1 | 11 | 0 | 0 | 11 |

| | | | | | | |
|--|-----------|-----------|-----------|----------|-----------|-----------|
| Budget Unit: 730010000 PURCHASING | | | | | | |
| Regular | | | | | | |
| 13865 OFFICE ASSISTANT II | 1 | 0 | 1 | 0 | 0 | 1 |
| 15812 BUYER II | 2 | 0 | 1 | 1 | -2 | 0 |
| 15813 PROCUREMENT CONTRACT SPEC | 12 | 0 | 12 | 0 | -2 | 10 |
| 15814 SR PROCUREMENT CONTRACT SPEC | 2 | 0 | 2 | 0 | 0 | 2 |
| 15913 SR ACCOUNTING ASST | 1 | 0 | 0 | 1 | -1 | 0 |
| 74098 ASST DIR, PURCH & FLEET SVCS | 1 | 0 | 1 | 0 | 0 | 1 |
| 74144 PURCHASING MANAGER | 1 | 0 | 1 | 0 | 0 | 1 |
| 74232 DIR OF PURCHASING & FLEET SVCS | 1 | 0 | 1 | 0 | 0 | 1 |
| 74710 COMPLIANCE CONTRACTS OFFICER | 1 | 0 | 1 | 0 | 0 | 1 |
| 86111 BUSINESS PROCESS ANALYST II | 1 | -1 | 0 | 0 | 1 | 1 |
| 86153 IT NETWORK ADMIN II | 1 | 0 | 1 | 0 | 0 | 1 |
| Sum of Regular | 24 | -1 | 21 | 2 | -4 | 19 |
| Sum for all of 7300100000 | 24 | -1 | 21 | 2 | -4 | 19 |

| | | | | | | |
|---|---|---|---|---|----|---|
| Budget Unit: 730030000 PRINTING SERVICES - ISF | | | | | | |
| Regular | | | | | | |
| 13395 CUSTOMER SUPPORT REP I | 3 | 0 | 2 | 1 | -1 | 2 |
| 15912 ACCOUNTING ASSISTANT II | 1 | 0 | 1 | 0 | 0 | 1 |
| 62422 PRINTING TECH SPECIALIST I | 4 | 0 | 4 | 0 | 0 | 4 |
| 62423 PRINTING TECH SPECIALIST II | 1 | 0 | 1 | 0 | 0 | 1 |
| 62424 SR PRINTING TECH SPECIALIST | 3 | 0 | 3 | 0 | 0 | 3 |
| 62430 OFFSET EQUIPMENT OPERATOR | 4 | 0 | 4 | 0 | 0 | 4 |
| 62433 LEAD OFFSET EQUIPMENT OPERATOR | 1 | 0 | 1 | 0 | 0 | 1 |
| 62435 PRINTING PRODUCTION SUPERVISOR | 1 | 0 | 1 | 0 | 0 | 1 |
| 62438 PRINTING/MAIL SERVICES MGR | 1 | 0 | 1 | 0 | 0 | 1 |
| 74106 ADMIN SVCS ANALYST II | 1 | 0 | 1 | 0 | 0 | 1 |
| 77413 SR ACCOUNTANT | 1 | 0 | 1 | 0 | 0 | 1 |
| 86101 IT APPS DEVELOPER II | 1 | 0 | 1 | 0 | 0 | 1 |

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|----------------------------------|--------------------------|--------------------------------------|----------------------------|-----------------------------|--------------------------------|-------------------------------|--------------------------------|
| 92701 | GRAPHIC ARTS ILLUSTRATOR | 1 | 0 | 1 | 0 | 0 | 1 |
| Sum of Regular | | 23 | 0 | 22 | 1 | -1 | 22 |
| Sum for all of 7300300000 | | 23 | 0 | 22 | 1 | -1 | 22 |

Budget Unit: 7300400000 SUPPLY SERVICES

| Regular | | FY 09/10 Initial Authorization | Current Year Changes | Filled as of 05-03-10 | Vacancies as of 05-03-10 | Recommended New Changes | FY 10/11 Proposed Totals |
|----------------------------------|------------------------------|--------------------------------------|----------------------------|-----------------------------|--------------------------------|-------------------------------|--------------------------------|
| 13395 | CUSTOMER SUPPORT REP I | 4 | 0 | 4 | 0 | 0 | 4 |
| 13396 | CUSTOMER SUPPORT REP II | 4 | 0 | 4 | 0 | 0 | 4 |
| 13399 | SUPV CUSTOMER SUPPORT REP | 1 | 0 | 1 | 0 | 0 | 1 |
| 15832 | TRUCK DRIVER - DELIVERY | 3 | 0 | 3 | 0 | 0 | 3 |
| 15835 | SUPPLY SERVICES SUPERVISOR | 1 | 0 | 1 | 0 | 0 | 1 |
| 15836 | LEAD TRUCK DRIVER - DELIVERY | 1 | 0 | 1 | 0 | 0 | 1 |
| 15913 | SR ACCOUNTING ASST | 1 | 0 | 1 | 0 | 0 | 1 |
| 86111 | BUSINESS PROCESS ANALYST II | 0 | 1 | 1 | 0 | -1 | 0 |
| Sum of Regular | | 15 | 1 | 16 | 0 | -1 | 15 |
| Sum for all of 7300400000 | | 15 | 1 | 16 | 0 | -1 | 15 |

Budget Unit: 7300500000 FLEET SERVICES

| Regular | | FY 09/10 Initial Authorization | Current Year Changes | Filled as of 05-03-10 | Vacancies as of 05-03-10 | Recommended New Changes | FY 10/11 Proposed Totals |
|---------|--------------------------------|--------------------------------------|----------------------------|-----------------------------|--------------------------------|-------------------------------|--------------------------------|
| 13448 | SR FLEET SERVICES ASSISTANT | 2 | 0 | 2 | 0 | 0 | 2 |
| 13865 | OFFICE ASSISTANT II | 1 | 0 | 1 | 0 | 0 | 1 |
| 13866 | OFFICE ASSISTANT III | 3 | 0 | 3 | 0 | 0 | 3 |
| 13925 | EXECUTIVE ASSISTANT I | 1 | 0 | 1 | 0 | 0 | 1 |
| 15286 | SR AUTO EQUIPMENT PARTS STRKPR | 1 | 0 | 1 | 0 | 0 | 1 |
| 15824 | EQUIPMENT PARTS HELPER | 2 | 0 | 2 | 0 | 0 | 2 |
| 15825 | EQUIPMENT PARTS STOREKEEPER | 1 | 0 | 1 | 0 | 0 | 1 |
| 15912 | ACCOUNTING ASSISTANT II | 2 | 0 | 2 | 0 | 0 | 2 |
| 15917 | SUPV ACCOUNTING TECHNICIAN | 1 | 0 | 1 | 0 | 0 | 1 |
| 62901 | MECHANICS HELPER | 1 | 0 | 1 | 0 | 0 | 1 |
| 62951 | GARAGE ATTENDANT | 11 | 0 | 11 | 0 | -1 | 10 |
| 62952 | AUTOMOTIVE SERVICES WORKER | 4 | 0 | 4 | 0 | 0 | 4 |
| 66405 | AUTOMOTIVE MECHANIC III - CERT | 6 | 0 | 5 | 1 | -1 | 5 |
| 66410 | SR AUTOMOTIVE MECHANIC | 2 | 0 | 2 | 0 | 0 | 2 |
| 66412 | AUTOMOTIVE MECHANIC III | 14 | -1 | 12 | 1 | -1 | 12 |
| 66414 | GARAGE BRANCH SUPV | 3 | 0 | 3 | 0 | 0 | 3 |
| 66415 | AUTOMOTIVE SERVICE SUPERVISOR | 1 | 0 | 1 | 0 | 0 | 1 |
| 66416 | FLEET SERVICES TECHNICIAN | 1 | 0 | 1 | 0 | 0 | 1 |
| 66417 | AUTOMOTIVE SERVICE WRITER | 1 | 0 | 1 | 0 | 0 | 1 |
| 74106 | ADMIN SVCS ANALYST II | 1 | 0 | 1 | 0 | 0 | 1 |

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|----------------------------------|-------------------------------|--------------------------------------|----------------------------|-----------------------------|--------------------------------|-------------------------------|--------------------------------|
| 74217 | FLEET SERVICES OPERATIONS MGR | 1 | 0 | 1 | 0 | 0 | 1 |
| 74274 | ASST DIR OF FLEET SVCS | 1 | 0 | 1 | 0 | 0 | 1 |
| 77499 | FISCAL MANAGER | 1 | 0 | 1 | 0 | 0 | 1 |
| 86153 | IT NETWORK ADMIN II | 1 | 0 | 1 | 0 | 0 | 1 |
| Sum of Regular | | 63 | -1 | 60 | 2 | -3 | 59 |
| Sum for all of 7300500000 | | 63 | -1 | 60 | 2 | -3 | 59 |

Budget Unit: 7300600000 CENTRAL MAIL SERVICES

| Regular | | FY 09/10 Initial Authorization | Current Year Changes | Filled as of 05-03-10 | Vacancies as of 05-03-10 | Recommended New Changes | FY 10/11 Proposed Totals |
|----------------------------------|---------------------------|--------------------------------------|----------------------------|-----------------------------|--------------------------------|-------------------------------|--------------------------------|
| 13395 | CUSTOMER SUPPORT REP I | 5 | 0 | 5 | 0 | 0 | 5 |
| 13396 | CUSTOMER SUPPORT REP II | 3 | 0 | 2 | 1 | 0 | 3 |
| 13398 | LEAD CUSTOMER SUPPORT REP | 1 | 0 | 1 | 0 | 0 | 1 |
| 13399 | SUPV CUSTOMER SUPPORT REP | 1 | 0 | 1 | 0 | 0 | 1 |
| Sum of Regular | | 10 | 0 | 9 | 1 | 0 | 10 |
| Sum for all of 7300600000 | | 10 | 0 | 9 | 1 | 0 | 10 |

Budget Unit: 7400100000 INFORMATIONAL TECHNOLOGY

| Regular | | FY 09/10 Initial Authorization | Current Year Changes | Filled as of 05-03-10 | Vacancies as of 05-03-10 | Recommended New Changes | FY 10/11 Proposed Totals |
|---------|--------------------------------|--------------------------------------|----------------------------|-----------------------------|--------------------------------|-------------------------------|--------------------------------|
| 13439 | HUMAN RESOURCES CLERK | 1 | 0 | 1 | 0 | 0 | 1 |
| 13865 | OFFICE ASSISTANT II | 3 | 0 | 3 | 0 | 0 | 3 |
| 13866 | OFFICE ASSISTANT III | 2 | 0 | 2 | 0 | 0 | 2 |
| 13926 | EXECUTIVE ASSISTANT II | 1 | 0 | 1 | 0 | 0 | 1 |
| 15808 | BUYER ASSISTANT | 1 | 0 | 1 | 0 | 0 | 1 |
| 15820 | SR SUPPORT SERVICES TECHNICIAN | 2 | 0 | 1 | 1 | -1 | 1 |
| 15821 | SUPPORT SERVICES SUPERVISOR | 1 | 0 | 1 | 0 | 0 | 1 |
| 15826 | SUPPORT SERVICES TECHNICIAN | 4 | 0 | 4 | 0 | 0 | 4 |
| 15915 | ACCOUNTING TECHNICIAN I | 4 | 0 | 4 | 0 | 0 | 4 |
| 15917 | SUPV ACCOUNTING TECHNICIAN | 1 | 0 | 1 | 0 | 0 | 1 |
| 74106 | ADMIN SVCS ANALYST II | 5 | 1 | 5 | 1 | 0 | 6 |
| 74114 | ADMIN SVCS ASST | 3 | 0 | 2 | 1 | -1 | 2 |
| 74213 | ADMIN SVCS OFFICER | 1 | 0 | 1 | 0 | 0 | 1 |
| 74235 | CHF TECHNOLOGY OFFICER | 1 | 0 | 1 | 0 | 0 | 1 |
| 74268 | CHF INFORMATION OFFICER | 1 | 0 | 1 | 0 | 0 | 1 |
| 74279 | DEP DIR OF ADMINISTRATION - IT | 1 | 0 | 1 | 0 | 0 | 1 |
| 76429 | RADIO COMMUNICATIONS ENG II | 2 | -1 | 1 | 0 | 0 | 1 |
| 76431 | RADIO COMMUNICATIONS ENG I | 1 | 0 | 1 | 0 | 0 | 1 |
| 77269 | INFO SECURITY ANALYST II | 1 | 0 | 1 | 0 | 0 | 1 |
| 77270 | INFO SECURITY ANALYST III | 6 | 0 | 5 | 1 | 0 | 6 |
| 77271 | CHF INFO SECURITY OFFICER | 1 | 0 | 1 | 0 | 0 | 1 |

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| Budgeted Job Code and Title | | FY 09/10 Initial Authorization | Current Year Changes | Filled as of 05-03-10 | Vacancies as of 05-03-10 | Recommended New Changes | FY 10/11 Proposed Totals |
|----------------------------------|--------------------------------|--------------------------------------|----------------------------|-----------------------------|--------------------------------|-------------------------------|--------------------------------|
| 77412 | ACCOUNTANT II | 1 | 0 | 1 | 0 | 0 | 1 |
| 77413 | SR ACCOUNTANT | 0 | 0 | 0 | 0 | 1 | 1 |
| 77499 | FISCAL MANAGER | 1 | 0 | 1 | 0 | 0 | 1 |
| 86103 | IT APPS DEVELOPER III | 6 | 0 | 6 | 0 | -1 | 5 |
| 86105 | IT SUPV APPS DEVELOPER | 1 | 0 | 1 | 0 | 0 | 1 |
| 86115 | IT BUSINESS SYS ANALYST II | 4 | 0 | 3 | 1 | -1 | 3 |
| 86117 | IT BUSINESS SYS ANALYST III | 4 | -1 | 3 | 0 | 0 | 3 |
| 86119 | IT SUPV BUSINESS SYS ANALYST | 2 | 0 | 2 | 0 | 0 | 2 |
| 86121 | IT COMMUNICATIONS ANALYST II | 3 | 0 | 3 | 0 | 0 | 3 |
| 86124 | IT COMMUNICATIONS ANALYST III | 21 | -1 | 18 | 2 | -2 | 18 |
| 86125 | IT SUPV COMMUNICATIONS ANALYST | 3 | 0 | 3 | 0 | 0 | 3 |
| 86130 | IT COMMUNICATIONS TECH II | 18 | 0 | 18 | 0 | 0 | 18 |
| 86131 | IT COMMUNICATIONS TECH III | 23 | 0 | 22 | 1 | 0 | 23 |
| 86135 | IT SUPV COMMUNICATIONS TECH | 4 | 0 | 4 | 0 | 0 | 4 |
| 86138 | IT DATABASE ADMIN II | 1 | 0 | 1 | 0 | 0 | 1 |
| 86139 | IT DATABASE ADMIN III | 3 | 0 | 2 | 1 | -1 | 2 |
| 86140 | IT SUPV DATABASE ADMIN | 1 | 0 | 1 | 0 | 0 | 1 |
| 86141 | IT OFFICER II | 8 | -1 | 7 | 0 | 0 | 7 |
| 86153 | IT NETWORK ADMIN II | 1 | -1 | 0 | 0 | 0 | 0 |
| 86155 | IT NETWORK ADMIN III | 2 | -2 | 0 | 0 | 0 | 0 |
| 86157 | IT SUPV NETWORK ADMIN | 1 | -1 | 0 | 0 | 0 | 0 |
| 86164 | IT SYSTEMS ADMINISTRATOR II | 4 | 1 | 5 | 0 | 0 | 5 |
| 86165 | IT SYSTEMS ADMINISTRATOR III | 10 | 2 | 12 | 0 | 0 | 12 |
| 86167 | IT SUPV SYSTEMS ADMINISTRATOR | 5 | 1 | 6 | 0 | 0 | 6 |
| 86174 | IT SYSTEMS OPERATOR II | 2 | 0 | 2 | 0 | 0 | 2 |
| 86175 | IT SYSTEMS OPERATOR III | 5 | 0 | 5 | 0 | 0 | 5 |
| 86177 | IT SUPV SYSTEMS OPERATOR | 1 | 0 | 1 | 0 | 0 | 1 |
| 86183 | IT USER SUPPORT TECH II | 5 | 0 | 5 | 0 | 0 | 5 |
| 86185 | IT USER SUPPORT TECH III | 3 | 0 | 3 | 0 | 0 | 3 |
| 86195 | IT WEB DEVELOPER II | 2 | 0 | 2 | 0 | 0 | 2 |
| Sum of Regular | | 188 | -3 | 176 | 9 | -6 | 179 |
| Sum for all of 7400100000 | | 188 | -3 | 176 | 9 | -6 | 179 |

Budget Unit: 7400300000 PSEC - 800 MHz Radio Project
 Regular

| | | | | | | | |
|-------|-----------------------|---|----|---|---|----|---|
| 13865 | OFFICE ASSISTANT II | 1 | 0 | 1 | 0 | 0 | 1 |
| 13866 | OFFICE ASSISTANT III | 1 | 0 | 1 | 0 | -1 | 0 |
| 74105 | ADMIN SVCS ANALYST I | 1 | -1 | 0 | 0 | 0 | 0 |
| 74106 | ADMIN SVCS ANALYST II | 0 | 1 | 1 | 0 | 0 | 1 |

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR 2010/2011

| Budgeted Job Code and Title | FY 09/10 Initial Authorization | Current Year Changes | Filled as of 05-03-10 | Vacancies as of 05-03-10 | Recommended New Changes | FY 10/11 Proposed Totals |
|-------------------------------------|--------------------------------------|----------------------------|-----------------------------|--------------------------------|-------------------------------|--------------------------------|
| 76429 RADIO COMMUNICATIONS ENG II | 1 | 2 | 2 | 1 | -1 | 2 |
| 76431 RADIO COMMUNICATIONS ENG I | 1 | 0 | 0 | 1 | -1 | 0 |
| 77413 SR ACCOUNTANT | 1 | 0 | 1 | 0 | 0 | 1 |
| 86119 IT SUPV BUSINESS SYS ANALYST | 1 | 0 | 1 | 0 | 0 | 1 |
| 86124 IT COMMUNICATIONS ANALYST III | 3 | 1 | 4 | 0 | 2 | 6 |
| 86131 IT COMMUNICATIONS TECH III | 2 | -2 | 0 | 0 | 0 | 0 |
| 86141 IT OFFICER II | 1 | 0 | 1 | 0 | 0 | 1 |
| Sum of Regular | 13 | 1 | 12 | 2 | -1 | 13 |
| Sum for all of 7400300000 | 13 | 1 | 12 | 2 | -1 | 13 |

Budget Unit: 915201 CSA 152 NPDES

| Regular | | | | | | |
|-----------------------------------|-----------|----------|-----------|----------|----------|-----------|
| 13865 OFFICE ASSISTANT II | 1 | 0 | 1 | 0 | 0 | 1 |
| 13866 OFFICE ASSISTANT III | 0 | 1 | 0 | 1 | 0 | 1 |
| 62165 CSA FACILITIES CARETAKER | 5 | 3 | 8 | 0 | 0 | 8 |
| 62166 SR CSA FACILITIES CARETAKER | 2 | 3 | 2 | 3 | 0 | 5 |
| 62171 GROUNDS WORKER | 2 | 0 | 2 | 0 | 0 | 2 |
| 66541 PUBLIC WORKS OPERATOR I | 1 | 0 | 1 | 0 | 0 | 1 |
| 66542 PUBLIC WORKS OPERATOR II | 2 | 0 | 2 | 0 | 0 | 2 |
| 66543 SR PUBLIC WORKS OPERATOR | 2 | -2 | 0 | 0 | 0 | 0 |
| 74114 ADMIN SVCS ASST | 1 | 0 | 1 | 0 | 0 | 1 |
| 74157 SERVICE AREA MANAGER I | 3 | -1 | 2 | 0 | 3 | 5 |
| 74160 SERVICE AREA MANAGER II | 1 | 0 | 1 | 0 | 0 | 1 |
| 74167 SERVICE AREA MANAGER III | 1 | 1 | 2 | 0 | 0 | 2 |
| 74183 DEVELOPMENT SPECIALIST I | 2 | 0 | 2 | 0 | 0 | 2 |
| 74184 DEVELOPMENT SPECIALIST II | 0 | 0 | 0 | 0 | 2 | 2 |
| 74185 DEVELOPMENT SPECIALIST III | 1 | 0 | 0 | 1 | 0 | 1 |
| 74186 SR DEVELOPMENT SPECIALIST | 2 | 0 | 1 | 1 | 0 | 2 |
| 79467 RECREATION COORDINATOR | 1 | 0 | 1 | 0 | 0 | 1 |
| Sum of Regular | 27 | 5 | 26 | 6 | 5 | 37 |
| Temporary | | | | | | |
| 13898 COUNTY TEMPORARY | 0 | 2 | 2 | 0 | 0 | 2 |
| 62301 CLUBHOUSE ATTENDANT | 2 | -2 | 0 | 0 | 0 | 0 |
| Sum of Temporary | 2 | 0 | 2 | 0 | 0 | 2 |
| Sum for all of 915201 | 29 | 5 | 28 | 6 | 5 | 39 |

Budget Unit: 915202 CSA ADMINISTRATION OPERATIONS

| Regular | | | | | | |
|----------------------------------|---|---|---|---|---|---|
| 13865 OFFICE ASSISTANT II | 0 | 0 | 0 | 0 | 1 | 1 |
| 74185 DEVELOPMENT SPECIALIST III | 0 | 0 | 0 | 0 | 1 | 1 |

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR 2010/2011

| Budgeted Job Code and Title | | FY 09/10 Initial Authorization | Current Year Changes | Filled as of 05-03-10 | Vacancies as of 05-03-10 | Recommended New Changes | FY 10/11 Proposed Totals |
|------------------------------|---------------------------|--------------------------------------|----------------------------|-----------------------------|--------------------------------|-------------------------------|--------------------------------|
| 74186 | SR DEVELOPMENT SPECIALIST | 0 | 0 | 0 | 0 | 2 | 2 |
| 74297 | EDA DEVELOPMENT MANAGER | 0 | 0 | 0 | 0 | 1 | 1 |
| 77497 | FISCAL ANALYST | 0 | 0 | 0 | 0 | 1 | 1 |
| Sum of Regular | | 0 | 0 | 0 | 0 | 6 | 6 |
| Sum for all of 915202 | | 0 | 0 | 0 | 0 | 6 | 6 |

Budget Unit: 931104 REG PARKS & OPEN-SPACE DIST
Regular

| | | | | | | | |
|-------|--------------------------------|----|----|----|---|---|----|
| 85001 | ACCOUNTING ASSISTANT II-PARKS | 1 | 0 | 1 | 0 | 0 | 1 |
| 85002 | ACCOUNTING TECHNICIAN I -PARKS | 1 | 0 | 1 | 0 | 0 | 1 |
| 85003 | ADMIN SVCS ASST - PARKS | 0 | 1 | 1 | 0 | 0 | 1 |
| 85005 | AREA PARK MANAGER - PARKS | 2 | 0 | 2 | 0 | 0 | 2 |
| 85011 | EXECUTIVE ASSISTANT I - PARKS | 1 | 0 | 1 | 0 | 0 | 1 |
| 85013 | GROUNDS WORKER - PARKS | 12 | 0 | 10 | 2 | 0 | 12 |
| 85014 | HISTORIC PRESERVATION OFCR-PKS | 1 | 0 | 1 | 0 | 0 | 1 |
| 85015 | INTERPRETIVE SVCS SUPV - PARKS | 1 | 0 | 1 | 0 | 0 | 1 |
| 85017 | MAINTENANCE CARPENTER - PARKS | 2 | 0 | 1 | 1 | 0 | 2 |
| 85021 | OFFICE ASSISTANT II - PARKS | 1 | 0 | 1 | 0 | 0 | 1 |
| 85022 | PARK ATTENDANT - PARKS | 9 | 1 | 9 | 1 | 0 | 10 |
| 85023 | PARKS DIRECTOR - PARKS | 1 | 0 | 1 | 0 | 0 | 1 |
| 85024 | PARK INTERPRETER - PARKS | 5 | 0 | 5 | 0 | 0 | 5 |
| 85026 | PARK MAINTENANCE SUPV - PARKS | 1 | 0 | 1 | 0 | 0 | 1 |
| 85027 | PARK MAINTENANCE WORKER-PARKS | 19 | 0 | 19 | 0 | 0 | 19 |
| 85029 | PARK RANGER II - PARKS | 12 | 0 | 12 | 0 | 0 | 12 |
| 85030 | PARK RANGER SUPV - PARKS | 6 | 0 | 5 | 1 | 0 | 6 |
| 85036 | SECRETARY II - PARKS | 1 | 0 | 1 | 0 | 0 | 1 |
| 85037 | SR ACCOUNTANT - PARKS | 1 | 0 | 1 | 0 | 0 | 1 |
| 85038 | SR ACCOUNTING ASST - PARKS | 1 | 0 | 0 | 1 | 1 | 2 |
| 85040 | NATURAL RESOURCES SPEC - PARKS | 1 | 0 | 1 | 0 | 0 | 1 |
| 85041 | SR PARK RANGER - PARKS | 2 | 0 | 2 | 0 | 0 | 2 |
| 85046 | ADMIN SVCS SUPV - PARKS | 1 | 0 | 1 | 0 | 0 | 1 |
| 85051 | ADMIN SVCS ANALYST I - PARKS | 0 | 1 | 0 | 1 | 0 | 1 |
| 85052 | ADMIN SVCS ANALYST II - PARKS | 1 | 0 | 1 | 0 | 1 | 2 |
| 85055 | ACCOUNTANT II - PARKS | 1 | 0 | 1 | 0 | 0 | 1 |
| 85059 | NATURAL RESOURCES MGR - PARKS | 2 | 0 | 1 | 1 | 0 | 2 |
| 85061 | ADMIN SVCS MGR II - PARKS | 1 | 0 | 1 | 0 | 0 | 1 |
| 85062 | PARK PLANNER | 4 | -2 | 2 | 0 | 0 | 2 |
| 85063 | SR PARK PLANNER | 2 | 0 | 2 | 0 | 0 | 2 |
| 85065 | RECREATION COORDINATOR - PARKS | 2 | 0 | 1 | 1 | 0 | 2 |

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
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FOR FISCAL YEAR 2010/2011

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|------------------------------|--------------------------------|--------------------------------------|----------------------------|-----------------------------|--------------------------------|-------------------------------|--------------------------------|
| 85066 | BUYER II - PARKS | 1 | 0 | 1 | 0 | 0 | 1 |
| 85068 | PARK MAINT WORKER-PARKS-DESERT | 3 | 0 | 3 | 0 | 0 | 3 |
| 85071 | PARK GRAPHIC ARTS ILLUSTRATOR | 1 | 0 | 1 | 0 | 0 | 1 |
| 85072 | ACCOUNTING TECHNICIAN II-PARKS | 1 | 0 | 1 | 0 | 0 | 1 |
| 85073 | ASST PARKS DIRECTOR - PARKS | 1 | 0 | 1 | 0 | 0 | 1 |
| 85074 | BUREAU CHIEF - PARKS | 0 | 1 | 0 | 1 | 0 | 1 |
| 85075 | AQUATICS COORDINATOR - PARKS | 0 | 1 | 0 | 1 | 0 | 1 |
| 85099 | IT USER SUPPORT TECH III-PARKS | 1 | 0 | 1 | 0 | 0 | 1 |
| Sum of Regular | | 103 | 3 | 95 | 11 | 2 | 108 |
| Seasonal | | | | | | | |
| 85013 | GROUNDWORKER - PARKS | 2 | 0 | 2 | 0 | 0 | 2 |
| 85022 | PARK ATTENDANT - PARKS | 9 | -1 | 6 | 2 | 4 | 12 |
| 85027 | PARK MAINTENANCE WORKER-PARKS | 3 | -1 | 2 | 0 | 0 | 2 |
| 85029 | PARK RANGER II - PARKS | 0 | 1 | 1 | 0 | 0 | 1 |
| 85038 | SR ACCOUNTING ASST - PARKS | 0 | 0 | 0 | 0 | 1 | 1 |
| 85049 | PARK AIDE - PARKS | 11 | 1 | 11 | 1 | 0 | 12 |
| 85052 | ADMIN SVCS ANALYST II - PARKS | 0 | 0 | 0 | 0 | 1 | 1 |
| Sum of Seasonal | | 25 | 0 | 22 | 3 | 6 | 31 |
| Temporary | | | | | | | |
| 13898 | COUNTY TEMPORARY | 0 | 2 | 2 | 0 | 0 | 2 |
| 85022 | PARK ATTENDANT - PARKS | 1 | -1 | 0 | 0 | 0 | 0 |
| 85045 | DEPARTMENTAL AIDE - PARKS | 1 | -1 | 0 | 0 | 0 | 0 |
| 85049 | PARK AIDE - PARKS | 1 | -1 | 0 | 0 | 0 | 0 |
| Sum of Temporary | | 3 | -1 | 2 | 0 | 0 | 2 |
| Sum for all of 931104 | | 131 | 2 | 119 | 14 | 8 | 141 |

Budget Unit: 943001 WRMD OPERATING

| | | | | | | | |
|----------------|--------------------------------|---|----|---|---|----|---|
| Regular | | | | | | | |
| 80000 | GENERAL MGR - CHF ENG - WRMD | 1 | 0 | 1 | 0 | 0 | 1 |
| 80002 | PRINCIPAL ENG - WRMD | 2 | 0 | 2 | 0 | 0 | 2 |
| 80009 | ASST CIVIL ENGINEER - WRMD | 1 | 0 | 1 | 0 | 0 | 1 |
| 80010 | ASSOC CIVIL ENGINEER - WRMD | 2 | 0 | 2 | 0 | 0 | 2 |
| 80016 | PLANNING MANAGER - WRMD | 1 | -1 | 0 | 0 | 0 | 0 |
| 80017 | ENV COMPLIANCE MGR - WRMD | 1 | 0 | 1 | 0 | 0 | 1 |
| 80018 | ENGINEERING PROJECT MGR - WRMD | 1 | 0 | 1 | 0 | 0 | 1 |
| 80024 | EQUIPMENT OPERATOR II - WRMD | 6 | 0 | 5 | 1 | -1 | 5 |
| 80034 | RECYCLING SPECIALIST II - WRMD | 1 | 0 | 1 | 0 | 0 | 1 |
| 80038 | SR CIVIL ENGINEER - WRMD | 1 | 0 | 1 | 0 | 0 | 1 |
| 80040 | SUPV HAZ WASTE INSPECTOR-WRMD | 1 | 0 | 1 | 0 | 0 | 1 |

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR 2010/2011

| Budgeted Job Code and Title | | FY 09/10 Initial Authorization | Current Year Changes | Filled as of 05-03-10 | Vacancies as of 05-03-10 | Recommended New Changes | FY 10/11 Proposed Totals |
|------------------------------|--------------------------------|--------------------------------------|----------------------------|-----------------------------|--------------------------------|-------------------------------|--------------------------------|
| 80051 | PROGRAM ADMINISTRATOR - WRMD | 2 | 0 | 2 | 0 | 0 | 2 |
| 80053 | PROGRAM COORDINATOR - WRMD | 1 | 0 | 1 | 0 | 0 | 1 |
| 80054 | PROJECTS SUPERVISOR - WRMD | 2 | 0 | 2 | 0 | 0 | 2 |
| 80056 | CREW LEAD WORKER - WRMD | 2 | -1 | 1 | 0 | 0 | 1 |
| 80058 | OPS & MAINT SUPERVISOR - WRMD | 5 | -2 | 3 | 0 | 0 | 3 |
| 80060 | SR ENG TECH - WRMD | 3 | 0 | 3 | 0 | 0 | 3 |
| 80068 | ACCOUNTING ASSISTANT I - WRMD | 1 | 0 | 1 | 0 | 0 | 1 |
| 80071 | ACCOUNTING TECHNICIAN I - WRMD | 1 | 0 | 1 | 0 | 0 | 1 |
| 80073 | SR EQUIPMENT OPERATOR - WRMD | 3 | -1 | 2 | 0 | 0 | 2 |
| 80078 | SR GATE SERVICES ASST - WRMD | 1 | 0 | 0 | 1 | -1 | 0 |
| 80081 | URBAN/REGIONAL PLANNER IV-WRMD | 1 | 0 | 1 | 0 | 0 | 1 |
| 80084 | ASST GENERAL MGR - WRMD | 1 | 0 | 0 | 1 | -1 | 0 |
| 80089 | ADMIN SVCS ANALYST II - WRMD | 1 | 0 | 1 | 0 | 0 | 1 |
| 80093 | PRINCIPAL ENG TECH - WRMD | 2 | 0 | 2 | 0 | 0 | 2 |
| 80094 | SUPV EQUIP PARTS STOREKPR-WRMD | 1 | 0 | 1 | 0 | 0 | 1 |
| 80098 | IT DATABASE ADMIN III - WRMD | 1 | 0 | 1 | 0 | 0 | 1 |
| 80099 | IT SUPV DATABASE ADMIN - WRMD | 1 | 0 | 1 | 0 | 0 | 1 |
| 80102 | IT NETWORK ADMIN III - WRMD | 1 | 0 | 1 | 0 | 0 | 1 |
| 80105 | IT WEB DEVELOPER III - WRMD | 1 | 0 | 1 | 0 | 0 | 1 |
| Sum of Regular | | 49 | -5 | 41 | 3 | -3 | 41 |
| Sum for all of 943001 | | 49 | -5 | 41 | 3 | -3 | 41 |

Budget Unit: 947200 FLOOD CONTROL
Regular

| | | | | | | | |
|-------|-----------------------------|----|----|---|---|---|---|
| 13865 | OFFICE ASSISTANT II | 3 | 0 | 3 | 0 | 0 | 3 |
| 13866 | OFFICE ASSISTANT III | 3 | 0 | 1 | 2 | 0 | 3 |
| 13923 | SECRETARY I | 5 | 0 | 5 | 0 | 1 | 6 |
| 13924 | SECRETARY II | 1 | 0 | 1 | 0 | 0 | 1 |
| 13926 | EXECUTIVE ASSISTANT II | 1 | 0 | 1 | 0 | 0 | 1 |
| 15811 | BUYER I | 3 | 0 | 2 | 1 | 0 | 3 |
| 15812 | BUYER II | 1 | 0 | 1 | 0 | 0 | 1 |
| 15825 | EQUIPMENT PARTS STOREKEEPER | 1 | 0 | 1 | 0 | 0 | 1 |
| 15831 | STOCK CLERK | 1 | 0 | 1 | 0 | 0 | 1 |
| 15833 | STOREKEEPER | 1 | 0 | 1 | 0 | 0 | 1 |
| 15911 | ACCOUNTING ASSISTANT I | 1 | 0 | 1 | 0 | 0 | 1 |
| 15912 | ACCOUNTING ASSISTANT II | 1 | 0 | 1 | 0 | 0 | 1 |
| 15913 | SR ACCOUNTING ASST | 2 | 0 | 0 | 2 | 0 | 2 |
| 15915 | ACCOUNTING TECHNICIAN I | 10 | -1 | 5 | 4 | 0 | 9 |
| 15916 | ACCOUNTING TECHNICIAN II | 1 | 0 | 1 | 0 | 0 | 1 |

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR 2010/2011

| Budgeted Job Code and Title | FY 09/10 Initial Authorization | Current Year Changes | Filled as of 05-03-10 | Vacancies as of 05-03-10 | Recommended New Changes | FY 10/11 Proposed Totals |
|--------------------------------------|--------------------------------------|----------------------------|-----------------------------|--------------------------------|-------------------------------|--------------------------------|
| 15917 SUPV ACCOUNTING TECHNICIAN | 1 | 0 | 1 | 0 | 0 | 1 |
| 62731 SR BUILDING MAINTENANCE WORKER | 1 | 0 | 0 | 1 | 0 | 1 |
| 62901 MECHANICS HELPER | 1 | 0 | 0 | 1 | -1 | 0 |
| 62951 GARAGE ATTENDANT | 1 | 0 | 1 | 0 | 0 | 1 |
| 66406 AUTOMOTIVE MECHANIC I | 1 | 0 | 1 | 0 | 0 | 1 |
| 66411 AUTOMOTIVE MECHANIC II | 2 | 0 | 1 | 1 | 0 | 2 |
| 66413 EQUIPMENT SERVICE SUPV | 1 | 0 | 1 | 0 | 0 | 1 |
| 66441 TRUCK MECHANIC | 2 | 0 | 2 | 0 | 0 | 2 |
| 66455 SR HEAVY EQUIPMENT MECHANIC | 2 | 0 | 2 | 0 | 0 | 2 |
| 66505 REGIONAL FLOOD CNTRL MAINT SPV | 2 | 0 | 2 | 0 | 0 | 2 |
| 66508 ASST REG FLOOD CNTRL MAINT SPV | 3 | -1 | 2 | 0 | 0 | 2 |
| 66511 EQUIPMENT OPERATOR I | 20 | 0 | 20 | 0 | 0 | 20 |
| 66512 EQUIPMENT OPERATOR II | 12 | 0 | 12 | 0 | 0 | 12 |
| 66513 SR EQUIPMENT OPERATOR | 6 | 1 | 7 | 0 | 0 | 7 |
| 66521 LEAD FLOOD CONTROL WORKER | 2 | -1 | 1 | 0 | 0 | 1 |
| 66529 MAINTENANCE & CONST WRKR | 18 | 0 | 11 | 7 | 0 | 18 |
| 66531 OPS & MAINT SUPERINTENDENT | 1 | 0 | 1 | 0 | 0 | 1 |
| 74106 ADMIN SVCS ANALYST II | 5 | -1 | 3 | 1 | 0 | 4 |
| 74114 ADMIN SVCS ASST | 1 | 0 | 1 | 0 | 0 | 1 |
| 74199 ADMIN SVCS SUPV | 1 | 0 | 1 | 0 | 0 | 1 |
| 74233 PUBLIC INFORMATION SPECIALIST | 1 | 0 | 1 | 0 | 0 | 1 |
| 74252 GENERAL MGR-CHF FLD CNTRL ENG | 1 | 0 | 1 | 0 | 0 | 1 |
| 74273 ADMIN SVCS MGR III | 1 | 0 | 1 | 0 | 0 | 1 |
| 74918 REAL PROPERTY AGENT II | 1 | 0 | 1 | 0 | 0 | 1 |
| 74919 REAL PROPERTY AGENT I | 0 | 0 | 0 | 0 | 1 | 1 |
| 74920 SUPV REAL PROPERTY AGENT | 1 | 0 | 0 | 1 | -1 | 0 |
| 74921 SR REAL PROPERTY AGENT | 1 | 0 | 1 | 0 | 0 | 1 |
| 76403 SUPV LAND SURVEYOR | 2 | 0 | 2 | 0 | 0 | 2 |
| 76419 ENGINEERING PROJECT MGR | 9 | 0 | 8 | 1 | 3 | 12 |
| 76420 JUNIOR ENGINEER | 9 | 0 | 4 | 5 | 0 | 9 |
| 76421 ASST ENGINEER | 0 | 0 | 0 | 0 | 4 | 4 |
| 76422 ASST CIVIL ENGINEER | 8 | 1 | 9 | 0 | 0 | 9 |
| 76424 ASSOC CIVIL ENGINEER | 25 | 2 | 19 | 8 | 0 | 27 |
| 76425 SR CIVIL ENGINEER | 12 | -3 | 6 | 3 | 2 | 11 |
| 76465 CHF OF SURVEYING & MAPPING | 1 | 0 | 1 | 0 | 0 | 1 |
| 76475 FLOOD CONTROL PRINCIPAL ENG | 4 | 1 | 4 | 1 | 0 | 5 |
| 76477 ASST CHF FLOOD CONTROL ENG | 1 | 0 | 1 | 0 | 0 | 1 |
| 76484 SR LAND SURVEYOR | 2 | 0 | 2 | 0 | 0 | 2 |

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR 2010/2011

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|------------------------------|--------------------------------|--------------------------------------|----------------------------|-----------------------------|--------------------------------|-------------------------------|--------------------------------|
| 76617 | ASSOC ENG-AIR/WTR QLTY CONTROL | 1 | 0 | 1 | 0 | 0 | 1 |
| 76618 | ASSOC ENG-AIR/WTR QLTY CONT-RE | 3 | 0 | 2 | 1 | 0 | 3 |
| 77103 | GIS SPECIALIST II | 1 | 0 | 0 | 1 | 0 | 1 |
| 77104 | GIS ANALYST | 2 | 0 | 2 | 0 | 0 | 2 |
| 77412 | ACCOUNTANT II | 3 | 0 | 3 | 0 | 0 | 3 |
| 77413 | SR ACCOUNTANT | 1 | 0 | 1 | 0 | 0 | 1 |
| 77414 | PRINCIPAL ACCOUNTANT | 1 | 0 | 1 | 0 | 0 | 1 |
| 77488 | FLOOD CONTROL FINANCE OFFICER | 1 | 0 | 1 | 0 | 0 | 1 |
| 86103 | IT APPS DEVELOPER III | 2 | 0 | 2 | 0 | 0 | 2 |
| 86117 | IT BUSINESS SYS ANALYST III | 2 | 0 | 1 | 1 | 0 | 2 |
| 86119 | IT SUPV BUSINESS SYS ANALYST | 1 | 0 | 1 | 0 | 0 | 1 |
| 86140 | IT SUPV DATABASE ADMIN | 1 | 0 | 1 | 0 | 0 | 1 |
| 86141 | IT OFFICER II | 1 | 0 | 1 | 0 | 0 | 1 |
| 86164 | IT SYSTEMS ADMINISTRATOR II | 2 | 0 | 2 | 0 | 0 | 2 |
| 86183 | IT USER SUPPORT TECH II | 2 | 0 | 2 | 0 | 0 | 2 |
| 92284 | PHOTOGRAMMETRIST | 1 | 0 | 1 | 0 | 0 | 1 |
| 92285 | SR PHOTOGRAMMETRIST | 2 | 0 | 2 | 0 | 0 | 2 |
| 92286 | SUPV PHOTOGRAMMETRIST | 1 | 0 | 1 | 0 | 0 | 1 |
| 92748 | ENGINEERING PHOTOGRAPHIC TECH | 1 | 0 | 1 | 0 | 0 | 1 |
| 97413 | PRINCIPAL CONST INSPECTOR | 2 | 0 | 1 | 1 | 0 | 2 |
| 97421 | ENGINEERING AIDE | 7 | 0 | 3 | 4 | -2 | 5 |
| 97431 | ENGINEERING TECH I | 13 | 0 | 4 | 9 | 0 | 13 |
| 97432 | ENGINEERING TECH II | 28 | 0 | 25 | 3 | -1 | 27 |
| 97433 | SR ENG TECH | 15 | 0 | 9 | 6 | -4 | 11 |
| 97434 | PRINCIPAL ENG TECH | 4 | 0 | 4 | 0 | 0 | 4 |
| 97437 | SR ENG TECH - PLS/PE | 4 | 0 | 3 | 1 | 2 | 6 |
| 97438 | PRINCIPAL ENG TECH - PLS/PE | 3 | 0 | 2 | 1 | 0 | 3 |
| 97449 | FLOOD CONTROL ENG INFO COORD | 1 | 0 | 0 | 1 | 0 | 1 |
| Sum of Regular | | 303 | -2 | 233 | 68 | 4 | 305 |
| Sum for all of 947200 | | 303 | -2 | 233 | 68 | 4 | 305 |

Budget Unit: 985101 PUBLIC AUTHORITY - ADMIN

| Regular | | | | | | | |
|---------|---------------------------|---|----|---|---|---|---|
| 13131 | SR HUMAN RESOURCES CLERK | 1 | 0 | 1 | 0 | 1 | 2 |
| 13416 | DPSS OFFICE SUPPORT SUPV | 1 | 0 | 1 | 0 | 0 | 1 |
| 13866 | OFFICE ASSISTANT III | 8 | -1 | 7 | 0 | 0 | 7 |
| 13924 | SECRETARY II | 1 | 0 | 1 | 0 | 0 | 1 |
| 57726 | SOCIAL SERVICES ASSISTANT | 6 | -1 | 5 | 0 | 1 | 6 |
| 74106 | ADMIN SVCS ANALYST II | 1 | 0 | 1 | 0 | 0 | 1 |

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
 FOR FISCAL YEAR 2010/2011

| Budgeted Job Code and Title | | FY 09/10 Initial Authorization | Current Year Changes | Filled as of 05-03-10 | Vacancies as of 05-03-10 | Recommended New Changes | FY 10/11 Proposed Totals |
|------------------------------|------------------------------|--------------------------------------|----------------------------|-----------------------------|--------------------------------|-------------------------------|--------------------------------|
| 74127 | SR ADMINISTRATIVE ANALYST | 1 | 1 | 1 | 1 | -1 | 1 |
| 74152 | COMMUNITY PRGM SPECIALIST II | 5 | 0 | 5 | 0 | 0 | 5 |
| 74158 | SR COMMUNITY PROG SPECIALIST | 1 | -1 | 0 | 0 | 0 | 0 |
| 74191 | ADMIN SVCS MGR I | 2 | 0 | 2 | 0 | 0 | 2 |
| 79819 | PROGRAM SPECIALIST II | 1 | 0 | 1 | 0 | 0 | 1 |
| 79884 | IHSS PUB AUTHORITY EXEC DIR | 1 | 0 | 1 | 0 | 0 | 1 |
| Sum of Regular | | 29 | -2 | 26 | 1 | 1 | 28 |
| Sum for all of 985101 | | 29 | -2 | 26 | 1 | 1 | 28 |
| Grand Total | | 23,262 | 173 | 20,126 | 3,309 | -548 | 22,887 |



**Fixed Asset and
Vehicle Requests**

**County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 10/11**

Schedule 21

| Budget Unit | Original Cost | Remaining Balance | Final Date | Amount Requested | Amount Recmnded |
|-------------------------------|-----------------------------|------------------------------|-----------------------|-----------------------------|----------------------------|
| 10000-2200100000-00000 | DISTRICT ATTORNEY: CRIMINAL | | | | |
| PRINTER - SCHEDULE 725 | \$ 23,069 | \$ 7,854 | 06/2011 | \$ 7,854 | \$ 7,854 |
| Budget Unit Total: | \$ 23,069 | \$ 7,854 | | \$ 7,854 | \$ 7,854 |
| 10000-2700200000-00000 | FIRE PROTECTION: FOREST | | | | |
| LEASE L003839-20011 PRINCIPAL | \$ 241,935 | \$ 199,878 | 09/2014 | \$ 58,368 | \$ 58,368 |
| LEASE L003839-20011 INTEREST | 24,325 | 16,458 | 09/2014 | 8,197 | 8,197 |
| LEASE L003730-20010 PRINCIPAL | 384,258 | 337,614 | 06/2016 | 49,156 | 49,156 |
| LEASE L003730-20010 INTEREST | 77,877 | 58,502 | 06/2016 | 16,863 | 16,863 |
| LEASE L003638-20009 PRINCIPAL | 1,152,263 | 1,012,349 | 04/2016 | 147,435 | 147,435 |
| LEASE L003638-20009 INTEREST | 233,062 | 175,073 | 04/2016 | 50,469 | 50,469 |
| LEASE L003598-20008 PRINCIPAL | 1,537,058 | 1,301,928 | 03/2016 | 199,415 | 199,415 |
| LEASE L003598-20008 INTEREST | 308,404 | 213,988 | 03/2016 | 64,222 | 64,222 |
| LEASE L003508-20007 PRINCIPAL | 1,153,442 | 976,834 | 02/2016 | 149,732 | 149,732 |
| LEASE L003508-20007 INTEREST | 230,034 | 159,592 | 02/2016 | 47,907 | 47,907 |
| LEASE L003435-20006 PRINCIPAL | 384,592 | 312,696 | 12/2016 | 50,889 | 50,889 |
| LEASE L003435-20006 INTEREST | 70,967 | 45,244 | 12/2016 | 14,191 | 14,191 |
| LEASE L003407-20005 PRINCIPAL | 1,153,776 | 938,713 | 11/2016 | 152,412 | 152,412 |
| LEASE L003407-20005 INTEREST | 217,538 | 138,748 | 11/2016 | 43,490 | 43,490 |
| LEASE L003345-20004 PRINCIPAL | 384,592 | 312,278 | 10/2016 | 51,059 | 51,059 |
| LEASE L003345-20004 INTEREST | 67,886 | 43,241 | 10/2016 | 13,580 | 13,580 |
| LEASE L003314-20003 PRINCIPAL | 125,755 | 73,349 | 09/2013 | 31,738 | 31,738 |
| LEASE L003314-20003 INTEREST | 11,685 | 3,961 | 09/2013 | 2,622 | 2,622 |
| LEASE L003262-20002 PRINCIPAL | 25,650 | 14,984 | 08/2013 | 6,477 | 6,477 |
| LEASE L003262-20002 INTEREST | 2,482 | 840 | 08/2013 | 556 | 556 |
| LEASE L003249-20001 PRINCIPAL | 767,468 | 597,846 | 07/2016 | 103,158 | 103,158 |
| LEASE L003249-20001 INTEREST | 133,629 | 77,977 | 07/2016 | 25,570 | 25,570 |
| LEASE 726 CAP LEASE PRINCIPAL | 166,463 | 85,461 | 06/2012 | 42,158 | 42,158 |
| LEASE 726 CAP LEASE INTEREST | 9,667 | 2,604 | 06/2012 | 1,875 | 1,875 |
| LEASE 720 CAP LEASE PRINCIPAL | 767,468 | 564,146 | 06/2015 | 106,259 | 106,259 |
| LEASE 720 CAP LEASE INTEREST | 85,480 | 44,967 | 06/2015 | 15,564 | 15,564 |
| LEASE 717 CAP LEASE PRINCIPAL | 175,388 | 89,942 | 05/2012 | 44,394 | 44,394 |
| LEASE 717 CAP LEASE INTEREST | 9,753 | 2,622 | 05/2012 | 1,888 | 1,888 |
| LEASE 703 CAP LEASE PRINCIPAL | 353,960 | 258,976 | 04/2015 | 49,249 | 49,249 |
| LEASE 703 CAP LEASE INTEREST | 33,055 | 17,312 | 04/2015 | 6,009 | 6,009 |
| LEASE 700 CAP LEASE PRINCIPAL | 586,033 | 299,376 | 04/2012 | 148,064 | 148,064 |
| LEASE 700 CAP LEASE INTEREST | 27,616 | 7,377 | 04/2012 | 5,313 | 5,313 |
| LEASE 695 CAP LEASE PRINCIPAL | 122,790 | 62,698 | 04/2012 | 31,016 | 31,016 |
| LEASE 695 CAP LEASE INTEREST | 5,624 | 1,510 | 04/2012 | 1,087 | 1,087 |
| LEASE 684 CAP LEASE PRINCIPAL | 1,118,583 | 779,381 | 03/2015 | 156,756 | 156,756 |

County of Riverside
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Schedule 21

| Budget Unit | Original Cost | Remaining Balance | Final Date | Amount Requested | Amount Recmnded |
|-------------------------------|-------------------------|----------------------|---------------|---------------------|---------------------|
| 10000-2700200000-00000 | FIRE PROTECTION: FOREST | | | | |
| LEASE 684 CAP LEASE INTEREST | \$ 100,872 | \$ 47,903 | 03/2015 | \$ 17,409 | \$ 17,409 |
| LEASE 641 CAP LEASE PRINCIPAL | 39,207 | 15,230 | 12/2012 | 10,081 | 10,081 |
| LEASE 641 CAP LEASE INTEREST | 2,452 | 385 | 12/2012 | 329 | 329 |
| LEASE 635 CAP LEASE PRINCIPAL | 97,716 | 38,114 | 11/2012 | 25,206 | 25,206 |
| LEASE 635 CAP LEASE INTEREST | 6,793 | 1,077 | 11/2012 | 921 | 921 |
| LEASE 625 CAP LEASE PRINCIPAL | 47,184 | 18,470 | 10/2012 | 12,206 | 12,206 |
| LEASE 625 CAP LEASE INTEREST | 3,595 | 570 | 10/2012 | 488 | 488 |
| LEASE 609 CAP LEASE PRINCIPAL | 188,008 | 61,829 | 08/2012 | 49,229 | 49,229 |
| LEASE 609 CAP LEASE INTEREST | 15,569 | 1,770 | 08/2012 | 1,650 | 1,650 |
| LEASE 589 CAP LEASE PRINCIPAL | 115,071 | 30,608 | 06/2011 | 30,608 | 30,608 |
| LEASE 589 CAP LEASE INTEREST | 10,628 | 813 | 06/2011 | 813 | 813 |
| LEASE 574 CAP LEASE PRINCIPAL | 295,441 | 78,335 | 06/2011 | 78,335 | 78,335 |
| LEASE 574 CAP LEASE INTEREST | 25,948 | 1,972 | 06/2011 | 1,972 | 1,972 |
| LEASE 567 CAP LEASE PRINCIPAL | 194,500 | 51,381 | 05/2011 | 51,381 | 51,381 |
| LEASE 567 CAP LEASE INTEREST | 15,908 | 1,210 | 05/2011 | 1,210 | 1,210 |
| LEASE 550 CAP LEASE PRINCIPAL | 456,933 | 120,752 | 04/2011 | 120,752 | 120,752 |
| LEASE 550 CAP LEASE INTEREST | 38,006 | 2,863 | 04/2011 | 2,863 | 2,863 |
| LEASE 540 CAP LEASE PRINCIPAL | 252,981 | 66,775 | 04/2011 | 66,775 | 66,775 |
| LEASE 540 CAP LEASE INTEREST | 20,417 | 1,549 | 04/2011 | 1,549 | 1,549 |
| LEASE 528 CAP LEASE PRINCIPAL | 1,944,631 | 1,103,712 | 03/2014 | 279,613 | 279,613 |
| LEASE 528 CAP LEASE INTEREST | 271,040 | 83,254 | 03/2014 | 36,912 | 36,912 |
| LEASE 504 CAP LEASE PRINCIPAL | 106,040 | 21,189 | 02/2011 | 21,189 | 21,189 |
| LEASE 504 CAP LEASE INTEREST | 9,282 | 425 | 02/2011 | 425 | 425 |
| LEASE 499 CAP LEASE PRINCIPAL | 56,210 | 7,468 | 12/2011 | 7,468 | 7,468 |
| LEASE 499 CAP LEASE INTEREST | 4,325 | 99 | 12/2011 | 99 | 99 |
| LEASE 482 CAP LEASE PRINCIPAL | 52,301 | 6,972 | 11/2011 | 6,972 | 6,972 |
| LEASE 482 CAP LEASE INTEREST | 4,351 | 98 | 11/2011 | 98 | 98 |
| LEASE 463 CAP LEASE PRINCIPAL | 26,961 | 1,808 | 08/2011 | 1,808 | 1,808 |
| LEASE 463 CAP LEASE INTEREST | 2,234 | 17 | 08/2011 | 17 | 17 |
| Budget Unit Total: | \$ 16,555,162 | \$ 10,995,113 | | \$ 2,725,516 | \$ 2,725,516 |

| | | | | | |
|--------------------------------|----------------------------|-----------|---------|--------|--------|
| 45500-7400100000-00000 | IT: INFORMATION TECHNOLOGY | | | | |
| QUAD CORE XEON VM SERVERS | \$ 34,923 | \$ 23,282 | 8/2011 | \$ 438 | \$ 438 |
| REPLACE CX500 (CX3-40) SAN DIS | 160,848 | 95,925 | 6/2013 | 2,223 | 2,223 |
| DELL POWER EDGE 2850 SERVER | 34,229 | 23,189 | 3/2011 | 130 | 130 |
| TUCKER ELECTRIC SPECTRUM ANALY | 28,962 | 19,298 | 6/2012 | 410 | 410 |
| ADIC SCALER I500 & ADIC ILINK | 133,566 | 73,446 | 12/2011 | 1,189 | 1,189 |
| JESKELL IBM Z890 ENTERPRISE SE | 455,218 | 163,013 | 1/2011 | 1,332 | 1,332 |

County of Riverside
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Schedule 21

| Budget Unit | Original Cost | Remaining Balance | Final Date | Amount Requested | Amount Recmnded |
|-----------------------------------|----------------------------|----------------------|---------------|---------------------|--------------------|
| 45500-7400100000-00000 | IT: INFORMATION TECHNOLOGY | | | | |
| MOTOROLA RADIO COMM SYS 3PTP 5 | \$ 68,037 | \$ 55,637 | 5/2014 | \$ 2,322 | \$ 2,322 |
| ACCUVANT/BLUE COAT SG510-C WIT | 51,339 | 22,828 | 8/2013 | 2,175 | 2,175 |
| TUCKER ELECTRIC(2) SPECTRUM AN | 86,960 | 69,186 | 4/2013 | 1,043 | 1,043 |
| ALCATEL MRD-4000 MICROWAVE RAD | 688,209 | 549,764 | 2/2013 | 8,206 | 8,206 |
| CHANNEL BANK REPLACEMENT | 51,339 | 18,263 | 7/2010 | 46 | 46 |
| D & S COMM SEGMENT 3 LIM PROJ | 37,899 | 27,442 | 6/2012 | 554 | 554 |
| NETWORK GENERAL CORP NETWORK P | 20,670 | 13,739 | 6/2012 | 285 | 285 |
| D & S LIM EQPT - ASSESSOR BOX | 97,033 | 53,337 | 3/2012 | 1,039 | 1,039 |
| CISCO NETWORK SYSTEM EQPT "EOL | 1,425,842 | 1,297,181 | 10/2014 | 59,813 | 59,813 |
| VERIZON SELECT SRVC/ARUBA WIRE | 151,257 | 71,837 | 6/2012 | 2,434 | 2,434 |
| HIGH TOWER SECUIRYTY EVENT MGM | 62,495 | 41,771 | 6/2012 | 914 | 914 |
| EN POINTE TECH DATA NETWORK PA | 55,148 | 24,438 | 6/2012 | 761 | 761 |
| G&M BUSINESS INTERIORS FURNITU | 48,488 | 29,439 | 3/2012 | 548 | 548 |
| EXPO POWER TELEPHONE DC POWER | 106,112 | 67,361 | 2/2012 | 1,213 | 1,213 |
| SPECTRUM ANALYZER | 62,390 | 49,912 | 2/2014 | 2,203 | 2,203 |
| G&M BUSINESS INTERIORS FURNITU | 35,095 | 19,381 | 11/2011 | 328 | 328 |
| NEXUS NETWORK EQPT FOR METRO E | 156,450 | 95,119 | 2/2012 | 1,788 | 1,788 |
| ERICSSON AASTRA TSE SW UPGRADE | 6,504,001 | 7,154,401 | 6/2015 | 929,143 | 929,143 |
| BDA IMPLEMENTATION | 45,000 | 45,000 | 6/2015 | 9,000 | 9,000 |
| ARUBA RGNL CONT AT SWJ AND HEM | 17,400 | 17,400 | 6/2015 | 3,480 | 3,480 |
| NETSCOUT NETWORK PROBES INST | 33,000 | 33,000 | 6/2015 | 6,600 | 6,600 |
| ENT NTP SERVER STRATUM 1 CLOCK | 33,000 | 33,000 | 6/2015 | 6,600 | 6,600 |
| RIV SHERIFF BCTC NEW FAC RCIT | 55,000 | 55,000 | 6/2015 | 11,000 | 11,000 |
| RIV PUBLIC DEFENDER MOVE TO MA | 90,000 | 90,000 | 6/2015 | 18,000 | 18,000 |
| RCIT-TEL NETWORK SYS UPGRADE | 300,000 | 300,000 | 6/2015 | 60,000 | 60,000 |
| AASTRA EOL EQPT REP RIV SYSTEM | 213,750 | 213,750 | 6/2015 | 42,750 | 42,750 |
| RRCMC MOVAL NEW OPS AND DATA C | 45,000 | 45,000 | 6/2015 | 9,000 | 9,000 |
| VARIOUS FY 09/10 TELEPHONE PRJ | 1,612,605 | 1,068,829 | 6/2014 | 377,440 | 377,440 |
| PCS SOLUTIONS 3MX-ONE CLASSIC | 96,183 | 78,668 | 6/2014 | 18,336 | 18,336 |
| PCS SOLUTIONS 4LIM SYS IT COMM | 173,403 | 141,833 | 5/2014 | 33,054 | 33,054 |
| PCS SOLUTIONS 2MX-ONE CLASSICS | 199,247 | 163,047 | 4/2014 | 37,939 | 37,939 |
| PCS SOLUTIONS ASTRA BASIC TSW | 29,466 | 24,117 | 4/2014 | 5,608 | 5,608 |
| PCS SOLUTIONS ASTRA BASIC TSW | 43,790 | 35,840 | 4/2014 | 8,334 | 8,334 |
| ERICSSON PHONE SYS EQPT-DPSS | 43,886 | 24,457 | 3/2013 | 8,734 | 8,734 |
| ERICSSON LIMS-ASSR TAX COLL IV | 64,391 | 10,552 | 11/2010 | 10,552 | 10,552 |

County of Riverside
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Schedule 21

| Budget Unit | Original Cost | Remaining Balance | Final Date | Amount Requested | Amount Recmnded |
|--------------------------------|----------------------------|-------------------|------------|------------------|-----------------|
| 45500-7400100000-00000 | IT: INFORMATION TECHNOLOGY | | | | |
| BANNING/THOUSAND PALMS LIM REP | \$ 43,370 | \$ 39,343 | 7/2012 | \$ 9,033 | \$ 9,033 |
| DELL INCREASE CX500 DISK STORA | 76,259 | 32,229 | 5/2012 | 15,182 | 15,182 |
| D&S COMM LIM EQPT ASSR BOX SPR | 94,161 | 39,786 | 4/2012 | 19,522 | 19,522 |
| DELL PE2950 VM SERVERS IQ15904 | 45,923 | 26,062 | 3/2014 | 6,603 | 6,603 |
| NORSTAR BC12/MD110 UPGRADE IV | 165,293 | 26,719 | 1/2011 | 26,719 | 26,719 |
| NORSTAR BC12/MD110 UPGRADE II | 258,700 | 14,031 | 8/2010 | 14,031 | 14,031 |
| HP REPLACEMENT OF THE NON-WARR | 24,718 | 4,293 | 10/2010 | 4,293 | 4,293 |
| HP/ML 150G3 HOT PLUG SAS/SATA | 44,190 | 3,860 | 9/2010 | 3,860 | 3,860 |
| ACCUVANT/BLUE COAT SG510-C WIT | 27,265 | 9,360 | 7/2010 | 2,399 | 2,399 |
| RIGHTFAX SW & SERVER SYSTEM UP | 37,707 | 22,602 | 2/2012 | 12,701 | 12,701 |
| DELL HARDWARE REQD FOR THE ESO | 46,572 | 15,880 | 6/2011 | 15,879 | 15,879 |
| QUAD CORE XEON VM SERVERS | 5,820 | 2,013 | 8/2011 | 1,940 | 1,940 |
| QUAD CORE XEON VM SERVERS | 34,923 | 23,282 | 8/2011 | 11,641 | 11,641 |
| REPLACE CX500 (CX3-40) SAN DIS | 160,848 | 95,925 | 6/2013 | 32,149 | 32,149 |
| DELL POWER EDGE 2850 SERVER | 34,229 | 23,189 | 3/2011 | 17,261 | 17,261 |
| TUCKER ELECTRIC SPECTRUM ANALY | 28,962 | 19,298 | 6/2012 | 6,022 | 6,022 |
| ADIC SCALER I500 & ADIC ILINK | 133,566 | 73,446 | 12/2011 | 28,190 | 28,190 |
| JESKELL IBM Z890 ENTERPRISE SE | 455,218 | 163,013 | 1/2011 | 68,531 | 68,531 |
| MOTOROLA RADIO COMM SYS 3PTP 5 | 68,037 | 55,637 | 5/2014 | 12,976 | 12,976 |
| ACCUVANT/BLUE COAT SG510-C WIT | 51,339 | 22,828 | 8/2013 | 16,434 | 16,434 |
| TUCKER ELECTRIC(2) SPECTRUM AN | 86,960 | 69,186 | 4/2013 | 17,774 | 17,774 |
| ALCATEL MRD-4000 MICROWAVE RAD | 688,209 | 549,764 | 02/2013 | 138,398 | 138,398 |
| CHANNEL BANK REPLACEMENT | 51,339 | 18,263 | 7/2010 | 4,520 | 4,520 |
| D & S COMM SEGMENT 3 LIM PROJ | 37,899 | 27,442 | 6/2012 | 1,890 | 1,890 |
| NETWORK GENERAL CORP NETWORK P | 20,670 | 13,739 | 6/2012 | 4,294 | 4,294 |
| D & S LIM EQPT - ASSESSOR BOX | 97,033 | 53,337 | 3/2012 | 20,283 | 20,283 |
| CISCO NETWORK SYSTEM EQPT "EOL | 1,425,842 | 1,297,181 | 10/2014 | 260,234 | 260,234 |
| VERIZON SELECT SRVC/ARUBA WIRE | 151,257 | 71,837 | 6/2012 | 31,127 | 31,127 |
| HIGH TOWER SECURITY EVENT MGM | 62,495 | 41,771 | 6/2012 | 10,010 | 10,010 |
| EN POINTE TECH DATA NETWORK PA | 55,148 | 24,438 | 6/2012 | 11,458 | 11,458 |
| G&M BUSINESS INTERIORS FURNITU | 48,488 | 29,439 | 3/2012 | 10,158 | 10,158 |
| EXPO POWER TELEPHONE DC POWER | 106,112 | 67,391 | 2/2012 | 22,240 | 22,240 |
| SPECTRUM ANALYZER | 62,390 | 49,912 | 2/2014 | 12,478 | 12,478 |
| G&M BUSINESS INTERIORS FURNITU | 35,095 | 19,381 | 11/2011 | 7,425 | 7,425 |
| NEXUS NETWORK EQPT FOR METRO E | 156,450 | 95,119 | 2/2012 | 32,800 | 32,800 |

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 10/11

Schedule 21

| Budget Unit | Original Cost | Remaining Balance | Final Date | Amount Requested | Amount Recmnded |
|---|----------------------|----------------------|---------------|---------------------|---------------------|
| 45500-7400100000-00000 IT: INFORMATION TECHNOLOGY | | | | | |
| ERICSSON AASTRA TSE SW UPGRADE BDA IMPLEMENTATION | \$ 6,504,001 | \$ 7,154,401 | 6/2015 | \$ 42,462 | \$ 42,462 |
| ARUBA RGNL CONT AT SWJ AND HEM | 45,000 | 45,000 | 6/2015 | 900 | 900 |
| NETSCOUT NETWORK PROBES INST | 17,400 | 17,400 | 6/2015 | 348 | 348 |
| ENT NTP SERVER STRATUM 1 CLOCK | 33,000 | 33,000 | 6/2015 | 660 | 660 |
| RIV SHERIFF BCTC NEW FAC RCIT | 33,000 | 33,000 | 6/2015 | 660 | 660 |
| RIV PUBLIC DEFENDER MOVE TO MA | 55,000 | 55,000 | 6/2015 | 1,100 | 1,100 |
| RCIT-TEL NETWORK SYS UPGRADE | 90,000 | 90,000 | 6/2015 | 1,800 | 1,800 |
| AASTRA EOL EQPT REP RIV SYSTEM | 300,000 | 300,000 | 6/2015 | 6,000 | 6,000 |
| RRCMC MOVAL NEW OPS AND DATA C | 213,750 | 213,750 | 6/2015 | 4,275 | 4,275 |
| PCS SOLUTIONS 3MX-ONE CLASSIC | 45,000 | 45,000 | 6/2015 | 900 | 900 |
| PCS SOLUTIONS 4LIM SYS IT COMM | 96,183 | 78,668 | 6/2014 | 3,313 | 3,313 |
| PCS SOLUTIONS 2MX-ONE CLASSICS | 173,403 | 141,833 | 5/2014 | 5,986 | 5,986 |
| PCS SOLUTIONS ASTRA BASIC TSW | 199,247 | 163,047 | 4/2014 | 7,031 | 7,031 |
| PCS SOLUTIONS ASTRA BASIC TSW | 29,466 | 24,117 | 4/2014 | 1,049 | 1,049 |
| ERICSSON PHONE SYS EQPT-DPSS | 43,790 | 35,840 | 4/2014 | 1,558 | 1,558 |
| ERICSSON LIMS-ASSR TAX COLL IV | 43,886 | 24,457 | 3/2013 | 436 | 436 |
| BANNING/TOUSAND PALMS LIM REPL | 64,391 | 10,552 | 11/2010 | 125 | 125 |
| DELL INCREASE CX500 DISK STORA | 43,370 | 39,343 | 7/2012 | 712 | 712 |
| D&S COMM LIM EQPT ASSR BOX SPR | 76,259 | 32,229 | 5/2012 | 993 | 993 |
| DELL PE2950 VM SERVERS IQ15904 | 94,161 | 39,786 | 4/2012 | 1,221 | 1,221 |
| NORSTAR BC12/MD110 UPGRADE IV | 45,923 | 26,062 | 3/2014 | 870 | 870 |
| NORSTAR BC12/MD110 UPGRADE II | 165,293 | 26,719 | 1/2011 | 482 | 482 |
| HP REPLACEMENT OF THE NON-WARR | 258,700 | 14,031 | 8/2010 | 122 | 122 |
| HP/ML 150G3 HOT PLUG SAS/SATA | 24,718 | 4,293 | 10/2010 | 54 | 54 |
| ACCUVANT/BLUE COAT SG510-C WIT | 44,190 | 3,860 | 9/2010 | 33 | 33 |
| RIGHTFAX SW & SERVER SYSTEM UP | 27,265 | 9,360 | 7/2010 | 24 | 24 |
| DELL HARDWARE REQD FOR THE ESO | 37,707 | 22,602 | 2/2012 | 796 | 796 |
| QUAD CORE XEON VM SERVERS | 46,572 | 15,880 | 6/2011 | 228 | 228 |
| | 5,820 | 2,013 | 8/2011 | 73 | 73 |
| Budget Unit Total: | \$ 27,430,613 | \$ 24,280,921 | | \$ 2,681,630 | \$ 2,681,630 |
| 45420-1109200000-00000 OASIS: FINANCIALS | | | | | |
| COMPUTER EQUIPMENT - INTEREST | \$ 17,445 | \$ 6,532 | 0213 | \$ 3,492 | \$ 3,492 |
| COMPUTER EQUIPMENT - INTEREST | 168,596 | 63,607 | 0413 | 33,988 | 33,988 |
| COMPUTER EQUIPMENT- PRINCIPAL | 258,620 | 129,021 | 0213 | 51,692 | 51,692 |

County of Riverside
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For Fiscal Year 10/11

Schedule 21

| Budget Unit | Original Cost | Remaining Balance | Final Date | Amount Requested | Amount Recmnded |
|--|---------------------|----------------------|---------------|---------------------|--------------------|
| 45420-1109200000-00000 OASIS: FINANCIALS | | | | | |
| COMPUTER EQUIPMENT- PRINCIPAL | \$ 2,313,671 | \$ 1,425,544 | 0413 | \$ 462,397 | \$ 462,397 |
| Budget Unit Total: | \$ 2,758,332 | \$ 1,624,704 | | \$ 551,569 | \$ 551,569 |
| 45420-1109300000-00000 OASIS: HRMS | | | | | |
| COMPUTER EQUIPMENT - INTEREST | \$ 83,040 | \$ 31,329 | 0413 | \$ 16,740 | \$ 16,740 |
| COMPUTER EQUIPMENT - PRINCIPAL | 1,139,569 | 702,133 | 0413 | 227,748 | 227,748 |
| COMPUTER EQUIPMENT - INTEREST | 8,592 | 3,217 | 0213 | 1,720 | 1,720 |
| COMPUTER EQUIPMENT - PRINCIPAL | 127,380 | 78,323 | 0213 | 25,460 | 25,460 |
| Budget Unit Total: | \$ 1,358,581 | \$ 815,002 | | \$ 271,668 | \$ 271,668 |
| 45600-7300300000-00000 PURCHASING: PRINTING | | | | | |
| BOA 694 | \$ - | \$ 2,559 | 12/13 | \$ 1,466 | \$ 1,466 |
| BOA 694 | 148,582 | 83,572 | 12/13 | 29,854 | 29,854 |
| BOA 693 | - | 2,948 | 12/13 | 1,689 | 1,689 |
| BOA 693 | 171,162 | 96,274 | 12/13 | 34,392 | 34,392 |
| BOA 692 | - | 3,067 | 12/13 | 1,757 | 1,757 |
| BOA 692 | 178,097 | 100,174 | 12/13 | 35,785 | 35,785 |
| BOA 691 | - | 668 | 10/11 | 668 | 668 |
| BOA 691 | 358,309 | 91,056 | 10/11 | 91,056 | 91,056 |
| BOA 690 | - | 2,663 | 12/13 | 1,526 | 1,526 |
| BOA 690 | 154,726 | 87,028 | 12/13 | 31,089 | 31,089 |
| Budget Unit Total: | \$ 1,010,876 | \$ 470,009 | | \$ 229,282 | \$ 229,282 |
| 10000-2500400000-00000 SHERIFF: CORRECTIONS | | | | | |
| CRIMINAL JUSTICE BLDG CORAL 62 | \$ - | \$ - | | \$ 17,435 | \$ 17,435 |
| 1% MGMT FEE, CORAL 85 ACES 62 | - | - | | 174 | 174 |
| CRIMINAL JUSTICE BLDG CORAL 41 | - | - | | 16,668 | 16,668 |
| 1% MGMT FEE, CORAL 85 ACES 41 | - | - | | 167 | 167 |
| BOFA JAIL BUS, 7YR-INT-4100 | 44,641 | 351 | 10-12 | 351 | 351 |
| BOFA JAIL BUS, 7YR-PRINC-4100 | 369,818 | 29,235 | 10-12 | 29,235 | 29,235 |
| Budget Unit Total: | \$ 414,459 | \$ 29,586 | | \$ 64,030 | \$ 64,030 |
| 10000-2500300000-00000 SHERIFF: PATROL | | | | | |
| AIRCRAFT PROP NO 378 INTEREST | \$ 465,170 | \$ 93,893 | 13-10 | \$ 50,010 | \$ 50,010 |
| AIRCRAFT PROP NO 378 PRINCIPAL | 3,198,939 | 1,476,440 | 13-10 | 473,434 | 473,434 |
| EUROCOPTER INTEREST 6200 | 503,037 | 135,622 | 13-12 | 63,721 | 63,721 |

County of Riverside
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Schedule 21

| Budget Unit | Original Cost | Remaining Balance | Final Date | Amount Requested | Amount Recmnded |
|---------------------------|----------------------------|----------------------|---------------|---------------------|---------------------|
| 10000-2500300000-00000 | SHERIFF: PATROL | | | | |
| EUROCOPTER PRINCIPAL | \$ 3,598,409 | \$ 1,915,100 | 13-12 | \$ 522,200 | \$ 522,200 |
| 1% MGMT FEE 4200 | - | - | | 4,060 | 4,060 |
| JURUPA VALLEY STATION | 11,993,068 | - | 28-01 | 406,038 | 406,038 |
| 1% MGMT FEE ACES 3200 | - | - | | 1,025 | 1,025 |
| HEMET SHERIFF STATION | 3,560,415 | - | 21-06 | 102,531 | 102,531 |
| 1% MGMT FEE ACES 2200 | - | - | | 183 | 183 |
| INDIO SHERIFF STATION | - | - | 16-06 | 18,294 | 18,294 |
| 1% MGMT FEE ACES 7100 | - | - | | 335 | 335 |
| CRIMINAL JUSTICE BUILDING | - | - | | 34,205 | 34,205 |
| Budget Unit Total: | \$ 23,319,038 | \$ 3,621,055 | | \$ 1,676,036 | \$ 1,676,036 |
| 20000-3130700000-00000 | TLMA: TRANS EQUIP (GARAGE) | | | | |
| SELF LOADING SCRAPER | \$ 300,000 | \$ 300,000 | 06/2018 | \$ 18,049 | \$ 18,049 |
| HEAVY CRAWLER CAT D-7 | 425,000 | 425,000 | 06//2018 | 25,570 | 25,570 |
| EXISTING CAPITAL LEASE | 9,322,337 | 2,948,804 | 06/2017 | 955,191 | 955,191 |
| Budget Unit Total: | \$ 10,047,337 | \$ 3,673,804 | | \$ 998,810 | \$ 998,810 |
| Grand Total: | \$ 82,917,467 | \$ 45,518,048 | | \$ 9,206,395 | \$ 9,206,395 |

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 10/11

Schedule 22

| Budget Unit | Unit Cost | Units Requested | Amount Requested | Units Recmnded | Amount Recmnded |
|--|-------------------|-----------------|-------------------|----------------|-------------------|
| 20250-3110100000-00000 BUILDING AND SAFETY | | | | | |
| LARGE VOLUME NETWORKED COPIER | \$ 27,000 | 2 | \$ 54,000 | 2 | \$ 54,000 |
| Budget Unit Total: | \$ 27,000 | 2 | \$ 54,000 | 2 | \$ 54,000 |
| 10000-4200300000-00000 CHA: ADMIN | | | | | |
| NETWORK CABLE ANALYZER | \$ 10,000 | 1 | \$ 10,000 | 1 | \$ 10,000 |
| COMPUTER ROOM UPS | 25,000 | 1 | 25,000 | 1 | 25,000 |
| SWITCHES/ROUTER - INFASST. UPGD | 191,000 | 1 | 191,000 | 1 | 191,000 |
| SERVER (1 RLMT; 3 ENTERASYS) | 17,000 | 1 | 17,000 | 1 | 17,000 |
| SERVER (BES) | 15,000 | 1 | 15,000 | 1 | 15,000 |
| SERVER (FILE SERVERS) | 15,000 | 3 | 45,000 | 3 | 45,000 |
| Budget Unit Total: | \$ 273,000 | 8 | \$ 303,000 | 8 | \$ 303,000 |
| 10000-4200600000-00000 CHA: ANIMAL CONTROL | | | | | |
| TRAILER | \$ 27,000 | 1 | \$ 27,000 | 1 | \$ 27,000 |
| Budget Unit Total: | \$ 27,000 | 1 | \$ 27,000 | 1 | \$ 27,000 |
| 10000-4200400000-00000 CHA: ENVIRONMENTAL HEALTH | | | | | |
| POINT CHEMICAL AGENT DETECTOR | \$ 58,000 | 1 | \$ 58,000 | 1 | \$ 58,000 |
| MULTI-SENSOR METER MIN 02 LEL | 8,000 | 1 | 8,000 | 1 | 8,000 |
| LUMEX MERCURY DETECTOR | 20,000 | 1 | 20,000 | 1 | 20,000 |
| AHURU TRU DEFENDER FTR-S4 | 45,000 | 1 | 45,000 | 1 | 45,000 |
| Budget Unit Total: | \$ 131,000 | 4 | \$ 131,000 | 4 | \$ 131,000 |
| 10000-4200100000-00000 CHA: PUBLIC HEALTH | | | | | |
| RADIO EQUIPMENT | \$ 5,000 | 6 | \$ 30,000 | 6 | \$ 30,000 |
| EQUIP - RADIO REPEATER | 10,000 | 6 | 60,000 | 6 | 60,000 |
| GATEWAY | 50,000 | 1 | 50,000 | 1 | 50,000 |
| NETWORK PRINTER-SHARP MX-350N | 5,500 | 13 | 71,500 | 13 | 71,500 |
| NETWORK PRINTER -SHARP MX-C311 | 5,500 | 6 | 33,000 | 6 | 33,000 |
| IMPROVE INFRASTRUCTURE | 87,500 | 1 | 87,500 | 1 | 87,500 |
| Budget Unit Total: | \$ 163,500 | 33 | \$ 332,000 | 33 | \$ 332,000 |

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 10/11

Schedule 22

| Budget Unit | Unit Cost | Units Requested | Amount Requested | Units Recmnded | Amount Recmnded |
|--------------------------------|----------------------------|-----------------|---------------------|----------------|---------------------|
| <hr/> | | | | | |
| 25800-938001-00000 | CHILDREN AND FAMILIES COMM | | | | |
| GRANT MANAGEMENT SOFTWARE | \$ 25,000 | 1 | \$ 25,000 | 1 | \$ 25,000 |
| <hr/> | | | | | |
| Budget Unit Total: | \$ 25,000 | 1 | \$ 25,000 | 1 | \$ 25,000 |
| <hr/> | | | | | |
| 10000-3140100000-00000 | CODE ENFORCEMENT | | | | |
| COLOR COPIER | \$ 5,512 | 1 | \$ 5,512 | 1 | \$ 5,512 |
| <hr/> | | | | | |
| Budget Unit Total: | \$ 5,512 | 1 | \$ 5,512 | 1 | \$ 5,512 |
| <hr/> | | | | | |
| 10000-1930100000-00000 | EDA: EDWARD DEAN MUSEUM | | | | |
| AUDIO VISUAL EQUIPMENT | \$ 5,000 | 1 | \$ 5,000 | 1 | \$ 5,000 |
| <hr/> | | | | | |
| Budget Unit Total: | \$ 5,000 | 1 | \$ 5,000 | 1 | \$ 5,000 |
| <hr/> | | | | | |
| 10000-2700200000-00000 | FIRE PROTECTION: FOREST | | | | |
| THERMAL IMAGING CAMERAS | \$ 9,000 | 2 | \$ 18,000 | 2 | \$ 18,000 |
| FIT TEST MACHINES | 12,500 | 4 | 50,000 | 4 | 50,000 |
| DEFIBRILLATOR REPLACEMENTS | 25,000 | 4 | 100,000 | 4 | 100,000 |
| SERVER REPLACEMENTS | 13,000 | 9 | 117,000 | 9 | 117,000 |
| ECC TRAIN SIMULATOR-REPLACING | 6,500 | 1 | 6,500 | 1 | 6,500 |
| <hr/> | | | | | |
| Budget Unit Total: | \$ 66,000 | 20 | \$ 291,500 | 20 | \$ 291,500 |
| <hr/> | | | | | |
| 33000-947100-00000 | FLOOD: CAPITAL PROJECTS | | | | |
| SECURITY LIGHTING ADDITION | \$ 30,000 | 1 | \$ 30,000 | 1 | \$ 30,000 |
| NPDES DIVISION EXPANSION | 125,000 | 1 | 125,000 | 1 | 125,000 |
| REAL ESTATE-SATELLITE MAINT YD | 2,500,000 | 1 | 2,500,000 | 1 | 2,500,000 |
| ENTRANCE-PARKING LOT REDESIGN | 1,400,000 | 1 | 1,400,000 | 1 | 1,400,000 |
| BLDG/ARCHITECT SVCS BOARDROOM | 150,000 | 1 | 150,000 | 1 | 150,000 |
| SOIL LAB REFURBISH | 25,000 | 1 | 25,000 | 1 | 25,000 |
| POROUS PAVEMENT LID TEST PRJT | 955,000 | 1 | 955,000 | 1 | 955,000 |
| ADDL STORAGE-PARTITION BLDG | 5,000 | 1 | 5,000 | 1 | 5,000 |
| LANDSCAPING - D T CONVERSION | 250,000 | 1 | 250,000 | 1 | 250,000 |
| <hr/> | | | | | |
| Budget Unit Total: | \$ 5,440,000 | 9 | \$ 5,440,000 | 9 | \$ 5,440,000 |

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 10/11

Schedule 22

| Budget Unit | Unit Cost | Units Requested | Amount Requested | Units Recmnded | Amount Recmnded |
|--|---------------------|-----------------|---------------------|----------------|---------------------|
| 48080-947320-00000 FLOOD: DATA PROCESSING | | | | | |
| PLOTTER-DESIGN & CONSTRUCTION | \$ 15,000 | 1 | \$ 15,000 | 1 | \$ 15,000 |
| NEW SERVER HARDWARE | 10,000 | 3 | 30,000 | 3 | 30,000 |
| Budget Unit Total: | \$ 25,000 | 4 | \$ 45,000 | 4 | \$ 45,000 |
| 15100-947200-00000 FLOOD: DISTRICT ADMIN | | | | | |
| TRIMBLE R8 GPS RECEIVERS | \$ 30,000 | 1 | \$ 30,000 | 1 | \$ 30,000 |
| Budget Unit Total: | \$ 30,000 | 1 | \$ 30,000 | 1 | \$ 30,000 |
| 48020-947260-00000 FLOOD: GARAGE_FLEET OPS | | | | | |
| DUMP TRUCK 10 WHEEL AWD | \$ 135,000 | 2 | \$ 270,000 | 2 | \$ 270,000 |
| SPRAY TRUCK (3-AXLE AWD) | 250,000 | 1 | 250,000 | 1 | 250,000 |
| PARTICULATE TRAPS FOR TRUCKS | 24,000 | 3 | 72,000 | 3 | 72,000 |
| CAPITALIZED EQUIPMENT REPAIRS | 150,000 | 1 | 150,000 | 1 | 150,000 |
| GAS DUMP TRUCK | 70,000 | 1 | 70,000 | 1 | 70,000 |
| SKIP LOADER | 100,000 | 1 | 100,000 | 1 | 100,000 |
| MOTOR GRADER | 230,000 | 1 | 230,000 | 1 | 230,000 |
| FUEL SYSTEM UPGRADE | 100,000 | 1 | 100,000 | 1 | 100,000 |
| 3-AXLE TRAILER (60,000LB) | 34,000 | 1 | 34,000 | 1 | 34,000 |
| Budget Unit Total: | \$ 1,093,000 | 12 | \$ 1,276,000 | 12 | \$ 1,276,000 |
| 48060-947300-00000 FLOOD: MAPPING SERVICES | | | | | |
| HP PLOTTER | \$ 16,000 | 1 | \$ 16,000 | 1 | \$ 16,000 |
| B&W COPIER CANON - 3235 | 7,500 | 5 | 37,500 | 5 | 37,500 |
| Budget Unit Total: | \$ 23,500 | 6 | \$ 53,500 | 6 | \$ 53,500 |
| 40650-947120-00000 FLOOD: PHOTOGRAMMETRY OPS | | | | | |
| DIGITAL PHTGRMMTRC WORKSTATION | \$ 45,000 | 1 | \$ 45,000 | 1 | \$ 45,000 |
| HP PLOTTER | 15,000 | 1 | 15,000 | 1 | 15,000 |
| CAPITALIZED EQUIPMENT REPAIRS | 15,000 | 1 | 15,000 | 1 | 15,000 |
| Budget Unit Total: | \$ 75,000 | 3 | \$ 75,000 | 3 | \$ 75,000 |

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 10/11

Schedule 22

| Budget Unit | Unit Cost | Units Requested | Amount Requested | Units Recmnded | Amount Recmnded |
|---------------------------|-------------------------------|-----------------|-------------------|----------------|-------------------|
| 10000-1130100000-00000 | HR: HUMAN RESOURCES | | | | |
| MEDIUM COPY MACHINES | \$ 15,000 | 2 | \$ 30,000 | 2 | \$ 30,000 |
| Budget Unit Total: | \$ 15,000 | 2 | \$ 30,000 | 2 | \$ 30,000 |
| 45500-7400100000-00000 | IT: INFORMATION TECHNOLOGY | | | | |
| REMEDY SOFTWARE | \$ 260,000 | 1 | \$ 260,000 | 1 | \$ 260,000 |
| NETFLOW SYSTEM | 33,000 | 1 | 33,000 | 1 | 33,000 |
| Budget Unit Total: | \$ 293,000 | 2 | \$ 293,000 | 2 | \$ 293,000 |
| 10000-4100400000-00000 | MENTAL HEALTH: ADMINISTRATION | | | | |
| PRINTER | \$ 12,000 | 10 | \$ 120,000 | 10 | \$ 120,000 |
| SERVER | 15,846 | 26 | 411,996 | 26 | 411,996 |
| NETWORK UPGRADE | 7,000 | 10 | 70,000 | 10 | 70,000 |
| DATA CENTER UPGRADE | 8,167 | 12 | 98,004 | 12 | 98,004 |
| GENERATOR | 100,000 | 1 | 100,000 | 1 | 100,000 |
| UPS UPGRADE | 50,000 | 1 | 50,000 | 1 | 50,000 |
| Budget Unit Total: | \$ 193,013 | 60 | \$ 850,000 | 60 | \$ 850,000 |
| 10000-4100200000-00000 | MENTAL HEALTH: TREATMENT PROG | | | | |
| COPIERS | \$ 10,000 | 4 | \$ 40,000 | 4 | \$ 40,000 |
| Budget Unit Total: | \$ 10,000 | 4 | \$ 40,000 | 4 | \$ 40,000 |
| 45420-1109200000-00000 | OASIS: FINANCIALS | | | | |
| SOFTWARE | \$ 16,667 | 1 | \$ 16,667 | 1 | \$ 16,667 |
| ORACLE SOFTWARE | 105,333 | 1 | 105,333 | 1 | 105,333 |
| SERVER | 7,100 | 2 | 14,200 | 2 | 14,200 |
| CISCO SWITCH | 5,000 | 1 | 5,000 | 1 | 5,000 |
| COMPUTER EQUIPMENT | 10,133 | 1 | 10,133 | 1 | 10,133 |
| Budget Unit Total: | \$ 144,233 | 6 | \$ 151,333 | 6 | \$ 151,333 |
| 45420-1109300000-00000 | OASIS: HRMS | | | | |
| ORACLE SOFTWARE | \$ 52,667 | 1 | \$ 52,667 | 1 | \$ 52,667 |

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 10/11

Schedule 22

| Budget Unit | Unit Cost | Units Requested | Amount Requested | Units Recmnded | Amount Recmnded |
|--------------------------------|----------------------|-----------------|------------------|----------------|------------------|
| <hr/> | | | | | |
| 45420-1109300000-00000 | OASIS: HRMS | | | | |
| CISCO SWITCH | \$ 5,000 | 1 | \$ 5,000 | 1 | \$ 5,000 |
| COMPUTER EQUIPMENT | 14,667 | 1 | 14,667 | 1 | 14,667 |
| SOFTWARE | 13,333 | 1 | 13,333 | 1 | 13,333 |
| <hr/> | | | | | |
| Budget Unit Total: | \$ 85,667 | 4 | \$ 85,667 | 4 | \$ 85,667 |
| <hr/> | | | | | |
| 10000-2500400000-00000 | SHERIFF: CORRECTIONS | | | | |
| TOSHIBA COPIER | \$ 5,314 | 1 | \$ 5,314 | 1 | \$ 5,314 |
| EQUIP&INSTALL BLACK & WHITE VE | 6,200 | 1 | 6,200 | 1 | 6,200 |
| REPLACEMENT STEALTH CONVER RPD | 8,260 | 2 | 16,520 | 2 | 16,520 |
| REPLACEMENT VAN CONVERSIO RPDC | 6,784 | 4 | 27,136 | 4 | 27,136 |
| MIXING AGITATOR KITCHEN - SCF | 40,500 | 1 | 40,500 | 1 | 40,500 |
| <hr/> | | | | | |
| Budget Unit Total: | \$ 67,058 | 9 | \$ 95,670 | 9 | \$ 95,670 |
| <hr/> | | | | | |
| 10000-2500300000-00000 | SHERIFF: PATROL | | | | |
| TACTICAL PLATFORM TRAILER | \$ 115,000 | 1 | \$ 115,000 | 1 | \$ 115,000 |
| LYNX EVIDENCE SOFTWARE | 10,000 | 1 | 10,000 | 1 | 10,000 |
| VEHICLE LIFT EVIDENCE COLL | 7,000 | 1 | 7,000 | 1 | 7,000 |
| MISONIX FUMING CHAMBER | 15,000 | 1 | 15,000 | 1 | 15,000 |
| DOWN FLOW WORKSTATION | 10,000 | 1 | 10,000 | 1 | 10,000 |
| ALTERNATIVE LIGHT SOURCE | 18,000 | 1 | 18,000 | 1 | 18,000 |
| DIGITAL RECORDING SYSTEM | 46,000 | 1 | 46,000 | 1 | 46,000 |
| VEHCILE LIFT | 5,100 | 1 | 5,100 | 1 | 5,100 |
| FORKLIFT FOR EVIDENCE ROOM | 25,000 | 1 | 25,000 | 1 | 25,000 |
| EVIDENCE ROOM STOCK PICKER | 15,000 | 1 | 15,000 | 1 | 15,000 |
| COPIER | 18,000 | 1 | 18,000 | 1 | 18,000 |
| IMAGING SCANNER | 10,000 | 1 | 10,000 | 1 | 10,000 |
| NETWORK FILE SERVER | 30,000 | 1 | 30,000 | 1 | 30,000 |
| NETWORK FILE SERVER | 15,000 | 1 | 15,000 | 1 | 15,000 |
| TRAFFIC PLOTTER | 15,000 | 1 | 15,000 | 1 | 15,000 |
| DELL LAPTOP WITH MOBILE WRKSTN | 7,300 | 1 | 7,300 | 1 | 7,300 |
| MOBILE DATA COMPUTERS | 6,200 | 138 | 855,600 | 138 | 855,600 |
| TURBINE ENGINE REBUILD | 435,000 | 1 | 435,000 | 1 | 435,000 |

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 10/11

Schedule 22

| Budget Unit | Unit Cost | Units Requested | Amount Requested | Units Recmnded | Amount Recmnded |
|--------------------------------|----------------------------|-----------------|---------------------|----------------|---------------------|
| Budget Unit Total: | \$ 802,600 | 155 | \$ 1,652,000 | 155 | \$ 1,652,000 |
| <hr/> | | | | | |
| 20260-3130200000-00000 | Survey | | | | |
| HP DESIGNJET PLOTTER/PRINTER | \$ 10,000 | 1 | \$ 10,000 | 1 | \$ 10,000 |
| GPS ROVER W/GLONASS & CONTROLL | 32,500 | 1 | 32,500 | 1 | 32,500 |
| ROBOTIC/REFLECTORLESS TOTAL ST | 40,000 | 2 | 80,000 | 2 | 80,000 |
| Budget Unit Total: | \$ 82,500 | 4 | \$ 122,500 | 4 | \$ 122,500 |
| <hr/> | | | | | |
| 20200-3100200000-00000 | TLMA: ADMINISTRATION | | | | |
| VMPROD UPGRADE | \$ 35,000 | 2 | \$ 70,000 | 2 | \$ 70,000 |
| NEW LMS SAN STORAGE (LMS TRUST | 45,000 | 1 | 45,000 | 1 | 45,000 |
| C-CLASS CHASSIS (50% LMS TRUST | 60,000 | 1 | 60,000 | 1 | 60,000 |
| MS SQL SERVER 2008 STD W/SA | 7,000 | 4 | 28,000 | 4 | 28,000 |
| MS SQL TRANSACTION LOG SERVER | 16,000 | 1 | 16,000 | 1 | 16,000 |
| NEW LMS SERVERS (LMS TRUST) | 8,000 | 4 | 32,000 | 4 | 32,000 |
| CISCO ACCESS CONTROL SERVER | 17,000 | 2 | 34,000 | 2 | 34,000 |
| EXCHANGE REDUNDANT SERVER | 10,000 | 1 | 10,000 | 1 | 10,000 |
| SMS/VULCAN SERVER REPLACEMENT | 10,000 | 1 | 10,000 | 1 | 10,000 |
| CAC FILE/PRINT SERVER REPLACEM | 10,000 | 2 | 20,000 | 2 | 20,000 |
| INTERNET MONITORING UPGRADE | 10,000 | 1 | 10,000 | 1 | 10,000 |
| GIS CITRIX SERVER REPLACEMENT | 20,000 | 2 | 40,000 | 2 | 40,000 |
| CAC FILE/PRINT SERVER SAN STOR | 20,000 | 1 | 20,000 | 1 | 20,000 |
| SQL SAN STORAGE | 20,000 | 1 | 20,000 | 1 | 20,000 |
| SMS SAN STORAGE | 20,000 | 1 | 20,000 | 1 | 20,000 |
| VMWARE SAN STORAGE | 20,000 | 1 | 20,000 | 1 | 20,000 |
| SIM MODULES | 20,000 | 1 | 20,000 | 1 | 20,000 |
| 2ND TIER DISK STORAGE SOLUTION | 20,000 | 1 | 20,000 | 1 | 20,000 |
| Budget Unit Total: | \$ 368,000 | 28 | \$ 495,000 | 28 | \$ 495,000 |
| <hr/> | | | | | |
| 20000-3130700000-00000 | TLMA: TRANS EQUIP (GARAGE) | | | | |
| PORTABLE SCREENING PLANT EXTE | \$ 170,000 | 1 | \$ 170,000 | 1 | \$ 170,000 |
| MOTOR GRADER CAT 120-M | 180,000 | 2 | 360,000 | 2 | 360,000 |
| 3/4 TON 4X4 EXTENED CAB | 42,000 | 3 | 126,000 | 3 | 126,000 |
| 1-T/CREW CAB SURVEY TRK W/UTIL | 42,000 | 1 | 42,000 | 1 | 42,000 |

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 10/11

Schedule 22

| Budget Unit | Unit Cost | Units Requested | Amount Requested | Units Recmnded | Amount Recmnded |
|--------------------------------|----------------------------|------------------------|-------------------------|-----------------------|------------------------|
| 20000-3130700000-00000 | TLMA: TRANS EQUIP (GARAGE) | | | | |
| TRAILER MOUNTED GENERATOR | \$ 15,000 | 1 | \$ 15,000 | 1 | \$ 15,000 |
| WIRE TRAILER CARSON | 6,000 | 1 | 6,000 | 1 | 6,000 |
| MEDIUM DUTY FLATBED TRUCK 5500 | 65,000 | 2 | 130,000 | 2 | 130,000 |
| ROTARY SWEEPER WALDON | 40,000 | 5 | 200,000 | 5 | 200,000 |
| FORNT END LOADER CAT 928G | 130,000 | 3 | 390,000 | 3 | 390,000 |
| 3/4 TON PICKUPS | 27,000 | 10 | 270,000 | 10 | 270,000 |
| Budget Unit Total: | \$ 717,000 | 29 | \$ 1,709,000 | 29 | \$ 1,709,000 |
| 40200-4500100000-00000 | WASTE: DISPOSAL ENTERPRISE | | | | |
| ONROAD HVY DUTY TRK DPF INSTAL | \$ 24,000 | 1 | \$ 24,000 | 1 | \$ 24,000 |
| ONROAD HVY DUTY TRK DPF INSTAL | 280,000 | 1 | 280,000 | 1 | 280,000 |
| LITTER FENCING | 50,000 | 1 | 50,000 | 1 | 50,000 |
| TARPS | 45,000 | 1 | 45,000 | 1 | 45,000 |
| TOXIC VAPOR ANALYZER | 13,000 | 2 | 26,000 | 2 | 26,000 |
| GAS MONITOR - GEM2000 | 9,000 | 2 | 18,000 | 2 | 18,000 |
| BADLANDS LAND AQUISITION | 465,000 | 1 | 465,000 | 1 | 465,000 |
| LC EXPANSION NORTHERN BOUNDARY | 200,000 | 1 | 200,000 | 1 | 200,000 |
| DESERT CTR BLM LAND PURCHASE | 16,000 | 1 | 16,000 | 1 | 16,000 |
| IT SYSTEM STORAGE | 20,000 | 1 | 20,000 | 1 | 20,000 |
| LAMB CANYON WRP | 440,000 | 1 | 440,000 | 1 | 440,000 |
| FLEET MAINTENANCE PADS | 15,837 | 2 | 31,674 | 2 | 31,674 |
| OASIS DG GW MONIT WELLS | 18,500 | 2 | 37,000 | 2 | 37,000 |
| ANZA DG GW MONIT WELL, SHALLOW | 12,000 | 1 | 12,000 | 1 | 12,000 |
| BADLANDS FLARE #2 | 665,000 | 1 | 665,000 | 1 | 665,000 |
| LAMB CANYON GCS ADD/MOD | 150,000 | 1 | 150,000 | 1 | 150,000 |
| BADLANDS GCS ADD/MOD | 150,000 | 1 | 150,000 | 1 | 150,000 |
| VEHICLE LIFT | 14,000 | 1 | 14,000 | 1 | 14,000 |
| BADLANDS-PERMIT REVISION/EIR | 300,000 | 1 | 300,000 | 1 | 300,000 |
| LC SITE CHARACTERIZATION STUDY | 50,000 | 1 | 50,000 | 1 | 50,000 |
| LC GEOTECHNICAL & QA/QC | 50,000 | 1 | 50,000 | 1 | 50,000 |
| LC ENGINEERING STUDY (LABORDE) | 200,000 | 1 | 200,000 | 1 | 200,000 |
| BADLANDS-CONSTRUCTION & QA/QC | 7,150,000 | 1 | 7,150,000 | 1 | 7,150,000 |

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 10/11

Schedule 22

| Budget Unit | Unit Cost | Units Requested | Amount Requested | Units Recmnded | Amount Recmnded |
|---------------------------|----------------------------|-----------------|----------------------|----------------|----------------------|
| 40200-4500100000-00000 | WASTE: DISPOSAL ENTERPRISE | | | | |
| BADLANDS-GEOTECHNICAL | \$ 50,000 | 1 | \$ 50,000 | 1 | \$ 50,000 |
| Budget Unit Total: | \$ 10,387,337 | 28 | \$ 10,443,674 | 28 | \$ 10,443,674 |
| Grand Total: | \$ 20,574,920 | 437 | \$ 24,061,356 | 437 | \$ 24,061,356 |

County of Riverside
New Vehicles
For Fiscal Year 10/11

Schedule 23

| Budget Unit | Unit Cost | Units Requested | Amount Requested | Units Recommended | Amount Recommended |
|-------------------------------|--------------------------------|-----------------|---------------------|-------------------|---------------------|
| <hr/> | | | | | |
| 10000-4200300000-00000 | CHA: ADMIN | | | | |
| Nissan Quest Minivan | \$ 16,000 | 2 | \$ 32,000 | 2 | \$ 32,000 |
| Budget Unit Total: | | 2 | \$ 32,000 | 2 | \$ 32,000 |
| <hr/> | | | | | |
| 33200-915201-00000 | CSA 152 NPDES | | | | |
| Light Truck | \$ 30,000 | 1 | \$ 30,000 | 1 | \$ 30,000 |
| Budget Unit Total: | | 1 | \$ 30,000 | 1 | \$ 30,000 |
| <hr/> | | | | | |
| 23375-903601-00000 | CSA 36 IDYLLWILD LIGHTING | | | | |
| Van | \$ 35,000 | 1 | \$ 35,000 | 1 | \$ 35,000 |
| Budget Unit Total: | | 1 | \$ 35,000 | 1 | \$ 35,000 |
| <hr/> | | | | | |
| 10000-2700200000-00000 | FIRE PROTECTION: FOREST | | | | |
| Fire Engines | \$ 245,000 | 8 | \$ 1,960,000 | 8 | \$ 1,960,000 |
| Budget Unit Total: | | 8 | \$ 1,960,000 | 8 | \$ 1,960,000 |
| <hr/> | | | | | |
| 48020-947260-00000 | FLOOD: GARAGE_FLEET OPS | | | | |
| 4x4 SUV(ESCAPE OR EQUIVALENT) | \$ 35,000 | 4 | \$ 140,000 | 4 | \$ 140,000 |
| SHOP HIGHWAY REPAIR TRUCK | 75,000 | 1 | 75,000 | 1 | 75,000 |
| Budget Unit Total: | | 5 | \$ 215,000 | 5 | \$ 215,000 |
| <hr/> | | | | | |
| 10000-4100500000-00000 | MENTAL HEALTH: SUBSTANCE ABUSE | | | | |
| Vehicle | \$ 75,000 | 1 | \$ 75,000 | 1 | \$ 75,000 |
| Vehicle | 35,000 | 1 | 35,000 | 1 | 35,000 |
| Budget Unit Total: | | 2 | \$ 110,000 | 2 | \$ 110,000 |
| <hr/> | | | | | |
| 10000-4100200000-00000 | MENTAL HEALTH: TREATMENT PROG | | | | |
| VEHICLES | \$ 25,000 | 2 | \$ 50,000 | 2 | \$ 50,000 |

County of Riverside
New Vehicles
For Fiscal Year 10/11

Schedule 23

| Budget Unit | Unit Cost | Units Requested | Amount Requested | Units Recommended | Amount Recommended |
|--------------------------------|----------------------------|-----------------|---------------------|-------------------|---------------------|
| Budget Unit Total: | | 2 | \$ 50,000 | 2 | \$ 50,000 |
| <hr/> | | | | | |
| 45300-7300500000-00000 | PURCHASING: FLEET SERVICES | | | | |
| New Compact Hybrid Vehicles | \$ 26,100 | 4 | \$ 104,400 | 4 | \$ 104,400 |
| New Compact Vehicle | 22,700 | 1 | 22,700 | 1 | 22,700 |
| New Mid-Size Hybrid Vehicles | 27,100 | 4 | 108,400 | 4 | 108,400 |
| New Mid-Size Vehicles | 19,300 | 3 | 57,900 | 3 | 57,900 |
| Used Mid-Size Vehicles | 17,300 | 2 | 34,600 | 2 | 34,600 |
| New Mini Vans | 20,750 | 2 | 41,500 | 2 | 41,500 |
| New Fullsize 15 Pass Vans | 25,100 | 4 | 100,400 | 4 | 100,400 |
| New Fullsize 8 Pass Vans | 22,600 | 2 | 45,200 | 2 | 45,200 |
| New Fullsize Cargo Vans | 21,350 | 3 | 64,050 | 3 | 64,050 |
| New Fullsize 1/2 Ton Pickups | 19,800 | 2 | 39,600 | 2 | 39,600 |
| New Fullsize 3/4 Pickups | 22,600 | 1 | 22,600 | 1 | 22,600 |
| New Fullsize 3/4 Ton 4WD Picku | 25,650 | 2 | 51,300 | 2 | 51,300 |
| New Mini Utility 4WD | 24,625 | 2 | 49,250 | 2 | 49,250 |
| New Fullsize Utility 4WD | 26,350 | 1 | 26,350 | 1 | 26,350 |
| New Box Truck Hybrid | 120,000 | 2 | 240,000 | 2 | 240,000 |
| New Fullsize Patrol | 27,500 | 75 | 2,062,500 | 75 | 2,062,500 |
| New Fullsize Patrol/Admin | 25,250 | 2 | 50,500 | 2 | 50,500 |
| New BI-Fuel Fullsize Vehicles | 18,300 | 2 | 36,600 | 2 | 36,600 |
| New Fullsize Vehicles | 18,700 | 2 | 37,400 | 2 | 37,400 |
| Budget Unit Total: | | 116 | \$ 3,195,250 | 116 | \$ 3,195,250 |
| <hr/> | | | | | |
| 10000-2500400000-00000 | SHERIFF: CORRECTIONS | | | | |
| Black and White Vehicle | \$ 9,324 | 1 | \$ 9,324 | 1 | \$ 9,324 |
| Budget Unit Total: | | 1 | \$ 9,324 | 1 | \$ 9,324 |
| <hr/> | | | | | |
| 20000-3130700000-00000 | TLMA: TRANS EQUIP (GARAGE) | | | | |
| SUV 4X4 FORD EXPLORER | \$ 26,000 | 4 | \$ 104,000 | 4 | \$ 104,000 |
| Budget Unit Total: | | 4 | \$ 104,000 | 4 | \$ 104,000 |

County of Riverside
New Vehicles
For Fiscal Year 10/11

Schedule 23

| Budget Unit | Unit Cost | Units Requested | Amount Requested | Units Recommended | Amount Recommended |
|---------------------|-----------|-----------------|------------------|-------------------|--------------------|
| Grand Total: | | 142.00 | \$ 5,740,574 | 142 | \$ 5,740,574 |



INDEX
Budget Units Sorted Alphabetically

| Fund | DeptID | Name | Pg |
|-------|--------------|--------------------------------------|-----|
| 22300 | - 1100100000 | AB 2766 Air Quality | 72 |
| 10000 | - 1300200000 | ACO: Payroll Services | 79 |
| 10000 | - 2800100000 | Agricultural Commissioner | 112 |
| 10000 | - 2401300000 | Alternate Public Defender | 102 |
| 10000 | - 1109000000 | Appropriation for Contingency | 161 |
| 10000 | - 1000200000 | Assessment Appeals Board | 71 |
| 10000 | - 1200100000 | Assessor | 78 |
| 10000 | - 1200200000 | Assessor: Clerk-Recorder | 100 |
| 45100 | - 1200300000 | Assessor: Record Mgt & Arch | 165 |
| 10000 | - 1300100000 | Auditor - Controller | 79 |
| 10000 | - 1000100000 | Board of Supervisors | 71 |
| 30700 | - 1104200000 | Capital Improvement Program | 76 |
| 45620 | - 7300600000 | Central Mail Services - ISF | 190 |
| 22050 | - 1150100000 | CFD/AD Administration | 77 |
| 22700 | - 4200100000 | CHA: Proposition 10 | 137 |
| 10000 | - 4200300000 | CHA: Administration | 137 |
| 10000 | - 4200300000 | CHA: Administration | 137 |
| 10000 | - 4200600000 | CHA: Animal Control | 115 |
| 10000 | - 4200600000 | CHA: Animal Control | 115 |
| 21750 | - 4200100000 | CHA: Bio-Terrorism Prep | 135 |
| 10000 | - 4200200000 | CHA: CA Childrens Services | 137 |
| 10000 | - 4200200000 | CHA: CA Childrens Services | 137 |
| 21770 | - 4200100000 | CHA: CDC PHER H1N1 Allocation | 136 |
| 10000 | - 4200400000 | CHA: Environmental Health | 138 |
| 10000 | - 4200400000 | CHA: Environmental Health | 138 |
| 21760 | - 4200100000 | CHA: Hosp Prep Prog Allocation | 136 |
| 21780 | - 4200100000 | CHA: Hosp Prep Prog H1N1 Alloc | 136 |
| 10000 | - 4200100000 | CHA: Public Health | 135 |
| 10000 | - 4200100000 | CHA: Public Health | 135 |
| 10000 | - 2300100000 | Child Support Services | 102 |
| 25800 | - 938001 | Children and Families Comm | 263 |
| 10000 | - 1103300000 | Confidential Court Orders | 99 |
| 30000 | - 1100300000 | Const & Land Acq-ACO | 73 |
| 10000 | - 1101400000 | Contribution to Health/Mental Health | 133 |
| 10000 | - 1101000000 | Contribution to Other Funds | 73 |
| 10000 | - 1100900000 | Contribution to Trial Court | 99 |
| 10000 | - 6300100000 | Cooperative Extension | 154 |
| 10000 | - 6300100000 | Cooperative Extension | 154 |
| 35900 | - 925001 | CORAL | 246 |
| 10000 | - 1500100000 | County Counsel | 81 |
| 21200 | - 1101500000 | County Free Library | 153 |
| 21200 | - 1900700000 | County Free Library | 153 |
| 21200 | - 1101500000 | County Free Library | 153 |
| 21200 | - 1900700000 | County Free Library | 153 |
| 10000 | - 1103900000 | Court Facilities | 99 |
| 10000 | - 1101200000 | Court Subfunds | 73 |
| 10000 | - 1004300000 | Court Transcripts | 99 |
| 10000 | - 1302200000 | COWCAP Reimbursement | 80 |
| 23025 | - 900101 | CSA 1 Coronita Lighting | 222 |
| 24075 | - 910301 | CSA 103 La Serene Lighting | 232 |
| 24100 | - 910401 | CSA 104 Santa Ana | 233 |
| 24125 | - 910501 | CSA 105 Happy Valley Road Main | 233 |
| 24150 | - 910801 | CSA 108 Road Improvement Main | 234 |
| 24175 | - 911301 | CSA 113 Woodcrest Lighting | 234 |
| 24200 | - 911501 | CSA 115 Desert Hot Springs | 234 |
| 24225 | - 911701 | CSA 117 Mead Valley-An Ser | 235 |
| 24250 | - 912101 | CSA 121 Bermuda Dunes Lighting | 235 |
| 40400 | - 912211 | CSA 122 Mesa Verde Lighting | 265 |
| 24275 | - 912411 | CSA 124 Lake Elsinore Area Warm Spr | 235 |

| Fund | DeptID | Name | Pg |
|-------|--------------|---------------------------------------|-----|
| 24300 | - 912501 | CSA 125 Thermal Area Lighting | 236 |
| 23500 | - 904701 | CSA 47 W Palm Springs Vill | 226 |
| 23525 | - 905102 | CSA 51 Desert Centre/Multi | 226 |
| 23575 | - 905301 | CSA 53 Indio Area Lighting | 227 |
| 23600 | - 905901 | CSA 59 Hemet Area Lighting | 227 |
| 23625 | - 906001 | CSA 60 Pinyon Fire Protect | 227 |
| 40420 | - 906202 | CSA 62 Ripley Debt Service | 265 |
| 40440 | - 906203 | CSA 62 Ripley Debt Service | 265 |
| 23675 | - 906901 | CSA 69 Hemet Area (East) Lighting | 228 |
| 23700 | - 907001 | CSA 70 Perris Area Lighting | 228 |
| 23725 | - 907201 | CSA 72 Rubidoux Lighting | 228 |
| 23750 | - 907301 | CSA 73 Crestmore Heights | 229 |
| 23775 | - 908001 | CSA 80 Homeland Lighting | 229 |
| 23825 | - 908401 | CSA 84 Sun City Lighting | 230 |
| 23850 | - 908501 | CSA 85 Cabazon Lighting PA | 230 |
| 23900 | - 908701 | CSA 87 Woodcrest Lighting | 230 |
| 23925 | - 908901 | CSA 89 Perris Area (Lakeview) | 231 |
| 23950 | - 909101 | CSA 91 Valle Vista | 231 |
| 24025 | - 909401 | CSA 94 SE of Hemet Lighting | 232 |
| 24050 | - 909701 | CSA 97 Mecca Lighting | 232 |
| 24625 | - 915202 | CSA Administration | 244 |
| 24325 | - 912601 | CSA 126 Highgrove Area Lighting | 236 |
| 32720 | - 912601 | CSA 126 Quimby-Highgrove Lighting | 236 |
| 24350 | - 912801 | CSA 128 Lake Matthews Road | 237 |
| 24375 | - 912801 | CSA 128 Lake Matthews Road | 237 |
| 23100 | - 901301 | CSA 13 N Palm Springs Lighting | 222 |
| 24400 | - 913201 | CSA 132 Lake Matthews Lighting | 238 |
| 24425 | - 913401 | CSA 134 Temescal Canyon Lighting | 238 |
| 24450 | - 913501 | CSA 135 Temescal Canyon Lighting | 238 |
| 24525 | - 914201 | CSA 142 Wildomar Lighting | 239 |
| 31550 | - 914301 | CSA 143 Quimby-Rancho Calif | 239 |
| 24550 | - 914301 | CSA 143 Rancho Calif Park | 239 |
| 31555 | - 914501 | CSA 145 Quimby-Sun City | 240 |
| 24575 | - 914501 | CSA 145 Sun City Park & Rec | 240 |
| 24800 | - 914601 | CSA 146 Lakeview Park & Rec | 240 |
| 32730 | - 914601 | CSA 146 Quimby-Lakeview P&R | 241 |
| 24600 | - 914901 | CSA 149 Wine Country | 241 |
| 24825 | - 914901 | CSA 149 Wine Country - Beautification | 241 |
| 23125 | - 901501 | CSA 15 N Palm Springs Oasis | 222 |
| 32740 | - 915201 | CSA 152 Cajalco Corridor Quimb | 243 |
| 24625 | - 915201 | CSA 152 NPDES | 242 |
| 33200 | - 915201 | CSA 152 NPDES | 244 |
| 24875 | - 915201 | CSA 152 Sports Park | 242 |
| 31560 | - 915201 | CSA 152 Zone A | 243 |
| 31570 | - 915201 | CSA 152 Zone B | 243 |
| 23200 | - 902101 | CSA 21 Coronita-Yorba Heights | 223 |
| 23225 | - 902201 | CSA 22 Elsinore Area Lighting | 223 |
| 23300 | - 902701 | CSA 27 Cherry Valley Lighting | 223 |
| 23375 | - 903601 | CSA 36 Idyllwild Lighting | 224 |
| 23400 | - 903801 | CSA 38 Pine Cove Fire Prot | 224 |
| 23425 | - 904101 | CSA 41A Meadowbrooks Roads | 225 |
| 23450 | - 904101 | CSA 41B Meadowbrooks Roads | 225 |
| 23475 | - 904301 | CSA 43 Homeland Lighting | 225 |
| 21050 | - 5200100000 | DCA: Admin Local Initiative | 147 |
| 21050 | - 5200100000 | DCA: Admin Local Initiative | 147 |
| 21050 | - 5200200000 | DCA: Local Initiative | 147 |
| 21050 | - 5200200000 | DCA: Local Initiative | 147 |
| 21050 | - 5200300000 | DCA: Other Programs | 148 |
| 21050 | - 5200300000 | DCA: Other Programs | 148 |

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Budget Units Sorted Alphabetically

| Fund | DeptID | Name | Pg |
|-------|--------------|--|-----|
| 30500 | - 1103700000 | Developers Impact Fee Ops | 75 |
| 10000 | - 2200100000 | District Attorney: Criminal | 101 |
| 10000 | - 2200200000 | District Attorney: Forensics | 101 |
| 21300 | - 5100600000 | DPSS: Homeless | 146 |
| 21300 | - 5100600000 | DPSS: Homeless | 146 |
| 10000 | - 5100100000 | DPSS: Administration | 144 |
| 10000 | - 5100100000 | DPSS: Administration | 144 |
| 10000 | - 5100300000 | DPSS: Categorical Aid | 145 |
| 10000 | - 5100300000 | DPSS: Categorical Aid | 145 |
| 21300 | - 5100500000 | DPSS: Homeless Housing Relief | 146 |
| 21300 | - 5100500000 | DPSS: Homeless Housing Relief | 146 |
| 22800 | - 985101 | DPSS: IHSS Public Authority | 264 |
| 10000 | - 5100200000 | DPSS: Mandated Client Services | 145 |
| 10000 | - 5100200000 | DPSS: Mandated Client Services | 145 |
| 10000 | - 5100400000 | DPSS: Other Aid | 146 |
| 10000 | - 5100400000 | DPSS: Other Aid | 146 |
| 32700 | - 934001 | EDA: Community Redev Capital | 220 |
| 37100 | - 934001 | EDA: Community Redev Debt | 220 |
| 25000 | - 934001 | EDA: Community Redev Housing | 220 |
| 21100 | - 1900500000 | EDA: Admin Subfunds | 82 |
| 21100 | - 1900500000 | EDA: Admin Subfunds | 82 |
| 21100 | - 1900100000 | EDA: Administration | 81 |
| 21100 | - 1900100000 | EDA: Administration | 81 |
| 22100 | - 1910700000 | EDA: Airport | 120 |
| 22350 | - 1910100000 | EDA: Blythe Construction & Land | 83 |
| 21350 | - 1900200000 | EDA: Community Dev - HUD | 143 |
| 21350 | - 1900200000 | EDA: Community Dev - HUD | 143 |
| 22200 | - 1920100000 | EDA: Desert Expocentre | 84 |
| 10000 | - 1930100000 | EDA: Edward Dean Museum | 155 |
| 22350 | - 1910600000 | EDA: French Valley Construction & Lan | 84 |
| 22350 | - 1910300000 | EDA: Hemet-Ryan Construction & Land | 83 |
| 40600 | - 1900400000 | EDA: Housing Authority | 197 |
| 21250 | - 1900600000 | EDA: HUD | 144 |
| 21250 | - 1900600000 | EDA: HUD | 144 |
| 32710 | - 1900100000 | EDA: Mitigation Fund | 82 |
| 22350 | - 1910200000 | EDA: Thermal Construction & Land | 83 |
| 21550 | - 1900300000 | EDA: Work Force Development | 143 |
| 20200 | - 3100500000 | Environmental Programs | 122 |
| 20200 | - 3100500000 | Environmental Programs | 122 |
| 10000 | - 1103800000 | EO Subfund Budgets | 75 |
| 10000 | - 1100100000 | Executive Office | 71 |
| 10000 | - 7200700000 | Facilities Management: Parking | 127 |
| 10000 | - 7200700000 | Facilities Management: Parking | 127 |
| 10000 | - 7200100000 | Facilities Mgmt: Administration | 86 |
| 10000 | - 7200100000 | Facilities Mgmt: Administration | 86 |
| 10000 | - 7200500000 | Facilities Mgmt: Design & Construction | 88 |
| 10000 | - 7200500000 | Facilities Mgmt: Design & Construction | 88 |
| 10000 | - 7200600000 | Facilities Mgmt: Energy Management | 88 |
| 10000 | - 7200600000 | Facilities Mgmt: Energy Management | 88 |
| 30100 | - 7200800000 | Facilities Mgmt: Facilities CAP Projects | 89 |
| 10000 | - 7200200000 | Facilities Mgmt: Housekeeping | 86 |
| 10000 | - 7200200000 | Facilities Mgmt: Housekeeping | 86 |
| 10000 | - 7200300000 | Facilities Mgmt: Maintenance | 87 |
| 10000 | - 7200300000 | Facilities Mgmt: Maintenance | 87 |
| 10000 | - 7201100000 | Facilities Mgmt: Project Group | 89 |
| 10000 | - 7201100000 | Facilities Mgmt: Project Group | 89 |
| 10000 | - 7200400000 | Facilities Mgmt: Real Estate | 87 |
| 10000 | - 7200400000 | Facilities Mgmt: Real Estate | 87 |
| 47210 | - 7200300000 | Facility Management: Maintenance | 167 |

| Fund | DeptID | Name | Pg |
|-------|--------------|---|-----|
| 47200 | - 7200200000 | Facilities Mgmt: Custodial - Housekeeping | 166 |
| 10000 | - 2700400000 | Fire Protection: Contracts | 111 |
| 10000 | - 2700200000 | Fire Protection: Forest | 110 |
| 30300 | - 2700100000 | Fire: Construction & Land Acq | 85 |
| 21000 | - 2700300000 | Fire: Non Forest | 111 |
| 21000 | - 2700300000 | Fire: Non Forest | 111 |
| 33000 | - 947100 | Flood: Capital Projects | 247 |
| 48080 | - 947320 | Flood: Data Processing | 249 |
| 15100 | - 947200 | Flood: District Admin | 247 |
| 15100 | - 947200 | Flood: District Admin | 247 |
| 40670 | - 947160 | Flood: Encroachment Permits | 267 |
| 48020 | - 947260 | Flood: Garage/Fleet Ops | 248 |
| 48000 | - 947240 | Flood: Hydrology | 248 |
| 48060 | - 947300 | Flood: Mapping Services | 249 |
| 25190 | - 947560 | Flood: NPDES Santa Ana | 254 |
| 25200 | - 947580 | Flood: NPDES Santa Margarita | 254 |
| 25180 | - 947540 | Flood: NPDES Whitewater | 253 |
| 40650 | - 947120 | Flood: Photogrammetry Ops | 267 |
| 48040 | - 947280 | Flood: Project Maintenance Op | 248 |
| 15000 | - 947180 | Flood: Special Accounting | 247 |
| 15000 | - 947180 | Flood: Special Accounting | 247 |
| 40660 | - 947140 | Flood: Subdivision Ops | 267 |
| 25110 | - 947400 | Flood: Zone 1 Operations | 250 |
| 25120 | - 947420 | Flood: Zone 2 Operation | 250 |
| 25130 | - 947440 | Flood: Zone 3 Operations | 251 |
| 25140 | - 947460 | Flood: Zone 4 Operations | 251 |
| 25150 | - 947480 | Flood: Zone 5 Operations | 251 |
| 25160 | - 947500 | Flood: Zone 6 Operations | 252 |
| 25170 | - 947520 | Flood: Zone 7 Operations | 253 |
| 47200 | - 7200200000 | FM Custodial-Housekeeping | 166 |
| 25520 | - 931170 | Habitat & Open Space Management | 262 |
| 25400 | - 931111 | Historical Commission | 257 |
| 45840 | - 1132400000 | HR: Concordia Preferred | 170 |
| 46060 | - 1131200000 | HR: Disability Insurance | 178 |
| 46100 | - 1132200000 | HR: Employee Assistance Prog | 181 |
| 45800 | - 1132000000 | HR: Exclusive Provider Option | 169 |
| 45870 | - 1132800000 | HR: Freedom Dental Plan | 171 |
| 10000 | - 1130100000 | HR: Human Resources | 77 |
| 45960 | - 1131000000 | HR: Liability Insurance | 174 |
| 45920 | - 1132500000 | HR: Local Adv Blythe Dental | 173 |
| 45900 | - 1132600000 | HR: Local Adv Plus Dental | 172 |
| 46000 | - 1130900000 | HR: Malpractice Insurance | 175 |
| 46120 | - 1132900000 | HR: Occupational Health Welfare | 182 |
| 46020 | - 1130700000 | HR: Property Insurance | 176 |
| 22000 | - 1130300000 | HR: Rideshare | 77 |
| 46040 | - 1131300000 | HR: Safety Loss Control | 177 |
| 47000 | - 1131800000 | HR: Temp Assistance Pool | 183 |
| 46080 | - 1131100000 | HR: Unemployment Insurance | 179 |
| 46100 | - 1130800000 | HR: Workers Compensation | 180 |
| 10000 | - 1109900000 | Indigent Defense | 100 |
| 33600 | - 1200400000 | Integrated Property-Tax Mgmt System | 78 |
| 10000 | - 1102100000 | Interest On Trans | 159 |
| 10000 | - 1300200000 | Internal Audits | 79 |
| 45500 | - 7400100000 | IT: Information Technology | 184 |
| 10000 | - 1102900000 | Legislative/Admin Services | 74 |
| 21200 | - 1100400000 | Library Construction & Land | 73 |
| 21200 | - 1100400000 | Library Construction & Land | 73 |
| 21200 | - 1102200000 | Library Lease - Purchase | 159 |
| 21200 | - 1102200000 | Library Lease - Purchase | 159 |

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Budget Units Sorted Alphabetically

| Fund | DeptID | Name | Pg |
|-------|--------------|--|-----|
| 24630 | - 915201 | LMD Wildomar | 242 |
| 10000 | - 4100400000 | Mental Health: Administration | 134 |
| 10000 | - 4100400000 | Mental Health: Administration | 133 |
| 10000 | - 4100300000 | Mental Health: Detention Program | 133 |
| 10000 | - 4100300000 | Mental Health: Detention Program | 133 |
| 10000 | - 4100100000 | Mental Health: Public Guardian | 115 |
| 10000 | - 4100100000 | Mental Health: Public Guardian | 115 |
| 10000 | - 4100500000 | Mental Health: Substance Abuse | 134 |
| 10000 | - 4100500000 | Mental Health: Substance Abuse | 134 |
| 10000 | - 4100200000 | Mental Health: Treatment Program | 133 |
| 10000 | - 4100200000 | Mental Health: Treatment Program | 133 |
| 30500 | - 1103500000 | Mitigation Project Ops | 74 |
| 22450 | - 1103600000 | Multi-Species Habitat Plan | 119 |
| 10000 | - 1105000000 | Natl. Pollut. Dschrg. Elimination Sys. | 100 |
| 25535 | - 931130 | Natural Resources Education | 260 |
| 21370 | - 1900200000 | Neighborhood Stabilization NSP | 143 |
| 21370 | - 1900200000 | Neighborhood Stabilization NSP | 143 |
| 45420 | - 1109200000 | OASIS: Financials | 186 |
| 45420 | - 1109300000 | OASIS: HRMS | 187 |
| 25520 | - 931160 | Off Road Vehicle Management | 261 |
| 21450 | - 5300100000 | Office On Aging Title III | 148 |
| 25570 | - 931113 | Parks: Jensen Ranch Trust | 257 |
| 22590 | - 931150 | Parks: MSHCP Reserve Mgt | 261 |
| 25400 | - 931104 | Parks: Regional Parks Dist | 256 |
| 25550 | - 931101 | Parks: Santa Ana River Mit | 255 |
| 33160 | - 931140 | Parks: SAR Parkway to Prado Tr | 261 |
| 33100 | - 931105 | Parks: Acq & Develop Trust | 256 |
| 25520 | - 931107 | Parks: Arrundo Trust Fund | 256 |
| 33150 | - 931102 | Parks: Const & Acq | 255 |
| 33120 | - 931123 | Parks: DIF - East Co Parks | 259 |
| 33120 | - 931125 | Parks: DIF - East Co Trails | 260 |
| 33120 | - 931122 | Parks: DIF - West Co Parks | 259 |
| 33120 | - 931124 | Parks: DIF - West Co Trails | 260 |
| 25500 | - 931103 | Parks: Fish & Game | 255 |
| 25540 | - 931116 | Parks: Multi-Species Reserve | 258 |
| 33110 | - 931121 | Parks: Prop 40 Capital Dev | 259 |
| 25510 | - 931108 | Parks: Residence Utility Tr | 257 |
| 25520 | - 931120 | Parks: Sapp Prop 13 | 258 |
| 35000 | - 1104000000 | Pension Obligation Bonds | 159 |
| 22900 | - 980501 | Perris Valley Cemetery | 219 |
| 39810 | - 980502 | Perris Valley Cemetery Endow | 219 |
| 10000 | - 2600200000 | Probation | 110 |
| 10000 | - 2600700000 | Probation: Admin & Support | 110 |
| 10000 | - 2600400000 | Probation: Court Placement | 144 |
| 10000 | - 2600100000 | Probation: Juvenile Hall | 109 |
| 33500 | - 7400300000 | PSEC 800 MHz Radio Project | 90 |
| 10000 | - 2400100000 | Public Defender | 102 |
| 10000 | - 7300100000 | Purchasing | 90 |
| 10000 | - 7300100000 | Purchasing | 90 |
| 45700 | - 7300400000 | Purchasing - Supply Services | 191 |
| 45300 | - 7300500000 | Purchasing: Fleet Services | 188 |
| 45600 | - 7300300000 | Purchasing: Printing | 189 |
| 22500 | - 2800200000 | Range Improvement | 112 |
| 45510 | - 7400400000 | RCIT: Pass Thru | 185 |
| 10000 | - 4300300000 | RCRMC: Detention Health | 139 |
| 10000 | - 4300300000 | RCRMC: Detention Health | 139 |
| 10000 | - 4300200000 | RCRMC: Med Indigent Services | 138 |
| 10000 | - 4300200000 | RCRMC: Med Indigent Services | 138 |
| 40050 | - 4300100000 | RCRMC: Medical Center | 195 |
| 31540 | - 1100100000 | RDA Capital Improvements | 72 |
| 47220 | - 7200400000 | Real Estate | 168 |
| 25420 | - 931180 | Recreation | 262 |
| 10000 | - 1700100000 | Registrar of Voters | 81 |
| 10000 | - 2500900000 | Sheriff: ADA Grant | 107 |
| 10000 | - 2500100000 | Sheriff: Administration | 103 |

| Fund | DeptID | Name | Pg |
|-------|--------------|------------------------------------|-----|
| 10000 | - 2500800000 | Sheriff: Auto Theft | 106 |
| 10000 | - 2500600000 | Sheriff: CAC Security | 105 |
| 22250 | - 2505200000 | Sheriff: Cal-DNA | 108 |
| 22250 | - 2505100000 | Sheriff: Cal-ID | 108 |
| 22250 | - 2505300000 | Sheriff: Cal-Photo | 109 |
| 10000 | - 2501000000 | Sheriff: Coroner | 107 |
| 10000 | - 2500400000 | Sheriff: Corrections | 104 |
| 10000 | - 2500500000 | Sheriff: Court Services | 105 |
| 10000 | - 2500300000 | Sheriff: Patrol | 104 |
| 10000 | - 2501100000 | Sheriff: Public Administrator | 108 |
| 10000 | - 2500200000 | Sheriff: Support | 103 |
| 10000 | - 2500700000 | Sheriff: Training Center | 106 |
| 20260 | - 3130200000 | Survey | 86 |
| 20260 | - 3130200000 | Survey | 86 |
| 37050 | - 1103400000 | Teeter Debt Service | 74 |
| 22350 | - 1910400000 | TLMA: CONS Land-Chiraco | 119 |
| 22350 | - 1910500000 | TLMA: CONS Land-Desert Center | 119 |
| 20200 | - 3100200000 | TLMA: Administration | 121 |
| 20200 | - 3100200000 | TLMA: Administration | 121 |
| 22650 | - 3120100000 | TLMA: Airport Land Use Comm | 114 |
| 10000 | - 3110100000 | TLMA: Building & Safety | 112 |
| 10000 | - 3140100000 | TLMA: Code Enforcement | 114 |
| 20200 | - 3100300000 | TLMA: Consolidated Counter | 121 |
| 20200 | - 3100300000 | TLMA: Consolidated Counter | 121 |
| 20000 | - 3130300000 | TLMA: Crossing Guard | 113 |
| 20000 | - 3130300000 | TLMA: Crossing Guard | 113 |
| 31650 | - 3130500000 | TLMA: DA/DIF | 125 |
| 31680 | - 3130500000 | TLMA: Dev Agreements | 126 |
| 20200 | - 3100100000 | TLMA: GIS | 120 |
| 20200 | - 3100100000 | TLMA: GIS | 120 |
| 20300 | - 3130100000 | TLMA: Landscape Maint Dist | 123 |
| 20300 | - 3130100000 | TLMA: Landscape Maint Dist | 123 |
| 10000 | - 3120100000 | TLMA: Planning | 113 |
| 31600 | - 3130500000 | TLMA: RBBB - Menifee | 124 |
| 31640 | - 3130500000 | TLMA: RBBB - Mira Loma | 125 |
| 31693 | - 3130500000 | TLMA: RBBB - Scott Road | 126 |
| 31690 | - 3130500000 | TLMA: Signal DIF | 126 |
| 31630 | - 3130500000 | TLMA: Signal Mitigation | 125 |
| 22400 | - 3130400000 | TLMA: Sup Road Dist No 4 | 123 |
| 10000 | - 3130200000 | TLMA: Surveyor | 85 |
| 20000 | - 3130700000 | TLMA: Trans Equip (Garage) | 127 |
| 20000 | - 3130700000 | TLMA: Trans Equip (Garage) | 127 |
| 20000 | - 3130100000 | TLMA: Transportation | 122 |
| 20000 | - 3130100000 | TLMA: Transportation | 122 |
| 20000 | - 3130500000 | TLMA: Transportation Const Project | 124 |
| 20000 | - 3130500000 | TLMA: Transportation Const Project | 124 |
| 30120 | - 1105100000 | Tobacco Securitization | 76 |
| 10000 | - 1400100000 | Treasurer-Tax Collector | 80 |
| 10000 | - 5400100000 | Veterans Services | 148 |
| 10000 | - 5400100000 | Veterans Services | 148 |
| 23000 | - 4500300000 | Waste: Area 8 Assessment | 139 |
| 40200 | - 4500100000 | Waste: Disposal Enterprise | 196 |
| 40250 | - 943001 | Waste: WRMD Operations | 269 |



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Budget Units Sorted Numerically

| Fund | DeptID | Name | Pg | Fund | DeptID | Name | Pg |
|-------|--------------|--|-----|-------|--------------|--|-----|
| 10000 | - 1000100000 | Board of Supervisors | 71 | 10000 | - 3140100000 | TLMA: Code Enforcement | 114 |
| 10000 | - 1000200000 | Assessment Appeals Board | 71 | 10000 | - 4100100000 | Mental Health: Public Guardian | 115 |
| 10000 | - 1004300000 | Court Transcripts | 99 | 10000 | - 4100200000 | Mental Health: Treatment Program | 133 |
| 10000 | - 1100100000 | Executive Office | 71 | 10000 | - 4100300000 | Mental Health: Detention Program | 133 |
| 10000 | - 1100900000 | Contribution to Trial Court | 99 | 10000 | - 4100400000 | Mental Health: Administration | 134 |
| 10000 | - 1101000000 | Contribution to Other Funds | 73 | 10000 | - 4100500000 | Mental Health: Substance Abuse | 134 |
| 10000 | - 1101200000 | Court Subfunds | 73 | 10000 | - 4200100000 | CHA: Public Health | 135 |
| 10000 | - 1101400000 | Contribution to Health/Mental Health | 133 | 10000 | - 4200200000 | CHA: CA Childrens Services | 137 |
| 10000 | - 1102100000 | Interest On Trans | 159 | 10000 | - 4200300000 | CHA: Administration | 137 |
| 10000 | - 1102900000 | Legislative/Admin Services | 74 | 10000 | - 4200400000 | CHA: Environmental Health | 138 |
| 10000 | - 1103300000 | Confidential Court Orders | 99 | 10000 | - 4200600000 | CHA: Animal Control | 115 |
| 10000 | - 1103800000 | EO Subfund Budgets | 75 | 10000 | - 4300200000 | RCRMC: Med Indigent Services | 138 |
| 10000 | - 1103900000 | Court Facilities | 99 | 10000 | - 4300300000 | RCRMC: Detention Health | 139 |
| 10000 | - 1105000000 | Natl. Pollut. Dschrg. Elimination Sys. | 100 | 10000 | - 5100100000 | DPSS: Administration | 144 |
| 10000 | - 1109000000 | Appropriation for Contingency | 161 | 10000 | - 5100200000 | DPSS: Mandated Client Services | 145 |
| 10000 | - 1109900000 | Indigent Defense | 100 | 10000 | - 5100300000 | DPSS: Categorical Aid | 145 |
| 10000 | - 1130100000 | HR: Human Resources | 77 | 10000 | - 5100400000 | DPSS: Other Aid | 146 |
| 10000 | - 1200100000 | Assessor | 78 | 10000 | - 5400100000 | Veterans Services | 148 |
| 10000 | - 1200200000 | Assessor: Clerk-Recorder | 100 | 10000 | - 6300100000 | Cooperative Extension | 154 |
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