



# County of Riverside – Recommended Budget

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## FLOOD DISTRICT

### Description of Major Services

The District was created July 7, 1945 by an Act of the California State Legislature and is the regional flood management authority for the western part of Riverside County. The purpose of the district is to provide the following:

- Identification of flood hazards and problems.
- Regulation of floodplains and development.
- Regulation of drainage and development.
- County Watercourse and Drainage Planning.
- Education for Flood Prevention and Safety.
- Construction of Flood Control Structures and Facilities.
- Flood Warning and Early Detection.

<b>Expenditures</b>	<b>\$ 192,653,489</b>
<i>Less Revenue</i>	<i>\$ 71,083,055</i>
<i>Less Subfund Use</i>	<i>\$ -</i>
<b>= Net Use of Fund Balance</b>	<b>\$ 121,570,434</b>
<b>Total Staff Requested</b>	<b>314</b>



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- Maintenance and operation of completed structures.

As a special district, Flood Control’s jurisdiction does not extend over the entire county but only the western 40 percent. The responsibility for drainage in the eastern part of the county is borne by a combination of the county Transportation Department, the Coachella Valley Water District, the various cities and a variety of local entities. The District does provide certain non-tax supported functions (such as Floodplain Management, development review, NPDES compliance, etc.) for the entire county. Unlike a county Department, the District has authority to expend tax dollars within city boundaries as well as within unincorporated areas.

### Budget Changes and Operational Impact

There are no significant budget changes or operational impacts for this fiscal year.

### Associated Schedule 15 Fund - Department Combinations

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**REGIONAL PARKS DISTRICT**

Description of Major Services

The District’s activities are categorized into seven major programs: Administration, Business Operations, Interpretation, Natural Resources, Parks, and Recreation, and Planning and Construction.

The Administration program includes the costs associated with the executive administration of the District. Expenditures related to executive-level salaries and benefits, professional memberships, travel and training, and the District Advisory Committee will be reflected in this program.

<b>Expenditures</b>	<b>\$ 20,683,209</b>
<i>Less Revenue</i>	\$ 19,902,058
<i>Less Subfund Use</i>	\$ -
<b>= Net Use of Fund Balance</b>	<b>\$ 781,151</b>
<b>Total Staff Requested</b>	<b>453</b>

The Business Operations program is headed by the Administrative Bureau Chief, and includes general business operations, headquarters maintenance, Fish and Game commission, fiduciary activities, finance, accounting, and purchasing, grants and contracts, human resources, volunteer management, information technology, and marketing.

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

The Natural Resources program is headed by the Natural Resource Bureau Chief, and includes all activities related to open spaces. The District administers contact services on sensitive lands for two major entities: Multi-Species Habitat Conservation Program Reserve Management for the Western Riverside Regional Conservation Authority, and the Multi-Species Reserve for Municipal Water District. Other activities in this program are the Santa Ana River Mitigation Bank, general arundo removal, and off-highway vehicle management.

The Parks program is headed by the Recreation Bureau Chief, and covers the operation of the District’s regional parks, trails, and concession agreements. Major District parks include Hurkey Creek Park, Idyllwild Park, Lake Cahuilla, Lake Skinner, Mayflower Park, and Rancho Jurupa Park.

The Recreation program is headed by the Recreation Bureau Chief, and covers the operations of the District’s recreational facilities. Major facilities include Jurupa Sports Complex, Jurupa Valley Boxing Club, Jurupa Valley Aquatic Center, Perris Aquatic Center



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(opening soon), Recreation Activities, and Weddings and Events (held at the District’s headquarters).

The Planning and Construction program includes all activities related to planning, land acquisition, and capital improvement construction projects for parks, trails, facilities, and open spaces. Projects receive funding from various sources, such as Development Impact Fees, state Propositions, allocations from the Board of Supervisors, and outside agency grants.

### Budget Changes and Operational Impact

The total budget for the Parks program remains stable with a 19 percent reduction in operating expenditures over the last year. Reductions were taken in the administrative, business operations, and planning and construction programs. The Interpretive program’s overall expenditure budget was reduced by 15 percent to match revenue expectations. The recreation program budget is 41 percent higher than the prior year due to the addition of the Perris Aquatic Center, which is expected to open for its first operating season in summer 2014.

Despite large budget reductions in FY 13/14, the District’s Business Operations is continuing to grow its Volunteer Management program, develop partnerships to support activities, and is actively pursuing all available grant opportunities from federal, state, and private organizations to fund infrastructure and capital improvement projects, trails planning, and fee waivers for underserved county residents. As part of the implementation of the District’s five-year Strategic Plan, organizational adjustments are continuing to be made in the Parks and Recreation programs to allow for adequate management and supervision of expanded program offerings.

In the district’s operating fund, interest earnings continue to decline when compared to prior years, and concession revenue from two recreational vehicle parks in the Blythe area has been decreasing over the past two years. However, user fees at some major parks were increased during FY 12-13, resulting in increased Parks program revenues. Management is currently performing a district-wide fee study to assess cost recovery and determine a fair and equitable fee structure for all programs.

### Associated Schedule 15 Fund - Department Combinations

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## CHILDREN AND FAMILIES COMMISSION – FIRST FIVE

### Description of Major Services

The Riverside Children and Families Commission (F5R), provides funding for health, early education, and child care services which help Riverside County children 0 through 5 years of age develop a foundation for success in school and throughout their lives.

### Budget Changes and Operational Impact

A FY 12/13 mid-year budget modification was approved by the F5R Commission. It largely reflects anticipated operational expense savings and previously approved increased funding for services.

The Commission’s ECE Access and Quality Initiative was implemented in 2012-13 with \$17.3 million over a 3.5 year period allocated for scholarships to increase access to childcare. To complement scholarship funding, an additional \$7.2 million will be allocated for quality improvements beginning in 2013-14. In addition, 53 Health and ECE contracts, including \$5 million to increase pediatric provider capacity through UCR’s School of Medicine, were awarded in 2012-13, and will continue through 2015-16.

<b>Expenditures</b>	<b>\$ 26,779,129</b>
<i>Less Revenue</i>	\$ 21,947,700
<i>Less Subfund Use</i>	\$ -
<b>= Net Use of Fund Balance</b>	<b>\$ 4,831,429</b>
<b>Total Staff Requested</b>	<b>25</b>



The Commission is almost entirely funded through Proposition 10 revenues which continue to decline because of a reduction in taxable purchases of tobacco products. The reduction is mitigated to a degree in Riverside County due to the high birth rate which is the basis for the allocation of Proposition 10 funds. The Commission utilized fund balance to increase F5R's funding capacity beyond current year revenues through 2015-16.

Associated Schedule 15 Fund - Department Combinations

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**IN HOME SUPPORT SERVICES – PUBLIC AUTHORITY**

Description of Major Services

The Public Authority is a state mandated program resulting from the passage of Assembly Bill 1682. Program responsibilities include the development and maintenance of the provider registry, providing access to training, and maintaining provider health benefits.

<b>Expenditures</b>	<b>\$ 2,871,276</b>
<i>Less Revenue</i>	\$ 2,871,276
<i>Less Subfund Use</i>	\$ -
<b>= Net Use of Fund Balance</b>	<b>\$ -</b>
<b>Total Staff Requested</b>	<b>26</b>

Budget Changes and Operational Impact

As part of the Coordinated Care Initiative (CCI), an IHSS Maintenance of Effort (MOE) was established for IHSS administrative costs, IHSS provider services and the IHSS Public Authority (PA). For FY 13/14, the MOE will be paid in total with department funds, eliminating the need for a county contribution.

Associated Schedule 15 Fund - Department Combinations

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**CAPITAL FINANCE ADMINISTRATION**

Description of Major Services

The capital finance administration fund makes debt service payments on the county's long-term, general fund lease obligations. Payments for the County of Riverside Asset Leasing (CORAL) capital projects are funded by the lease

<b>Expenditures</b>	<b>\$ 75,052,335</b>
<i>Less Revenue</i>	\$ 75,052,335
<i>Less Subfund Use</i>	\$ -
<b>= Net Use of Fund Balance</b>	<b>\$ -</b>
<b>Total Staff Requested</b>	<b>0</b>



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payments from the county departments, the Palm Desert Financing Authority lease for the capital projects in the desert are funded by the Palm Desert Pass-Through funds and the Southwest Communities Financing Authority lease for the Wildomar Animal Shelter is funded by the Joint Powers Authority (JPA) which includes five cities and the county. Long-term lease obligations in FY 13-14 are budgeted at \$75 million.

### Budget Changes and Operational Impact

There are no significant budget changes or operational impacts for this fiscal year.

### Associated Schedule 15 Fund - Department Combinations

35900 – 925001..... Page 425



**OTHER AGENCIES**

Description of Major Services

Riverside County Flood Control and Water Conservation District

*Special Accounting:* This general fund is used to account for the proceeds of specific revenue sources that are restricted to expenditures for specified purposes. The fund is financed primarily from District agreements entered into with developers and other governmental agencies.

<b>Expenditures</b>	<b>\$ 4,370,468</b>
<i>Less Revenue</i>	<i>\$ 4,601,300</i>
<i>Less Subfund Use</i>	<i>\$ -</i>
<b>= Fund Balance Increase</b>	<b>\$ 230,832</b>
<b>Total Staff Requested</b>	<b>0</b>

*Photogrammetry Operations:* This fund was established to account for revenues and expenses related to survey control and topographic mapping for other governmental agencies, private enterprises and individuals.

*Subdivision Operations:* This fund was established to account for revenues and expenses related to survey control and topographic mapping for other governmental agencies, private enterprises and individuals.

*Encroachment Permits:* The fund was established to account for revenue and expenses related to issuing Encroachment Permits to various agencies, developers, and individuals allowing temporary access/use of District property to complete their projects. Revenues are primarily from charges for the cost of issuing the permits and monitoring/inspecting the work.

Budget Changes and Operational Impact

There are no significant budget changes or operational impacts for this fiscal year.

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**SCHEDULE 15: SPECIAL DISTRICTS AND OTHER AGENCIES – FINANCING  
SOURCES AND USES BY BUDGET UNIT BY OBJECT**

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

**County of Riverside**  
 Special Districts and Other Agencies - Non Enterprise  
 Financing Sources and Uses by Budget Unit by Object  
 Fiscal Year 2013-14

Schedule 15

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**PERRIS VALLEY CEMETERY**

Fund - 22900  
 Deptid - 980501

Charges For Current Services	\$ 217,932	\$ 207,010	\$ 265,000	\$ 265,000
Intergovernmental Revenues	2,945	2,822	2,800	2,800
Other Revenue	12,947	31,497	-	-
Rev Fr Use Of Money&Property	3,827	1,903	1,900	1,900
Taxes	189,430	195,910	210,038	210,038
<b>Total Revenue</b>	<b>\$ 427,081</b>	<b>\$ 439,142</b>	<b>\$ 479,738</b>	<b>\$ 479,738</b>
Salaries And Benefits	\$ 205,594	\$ 181,688	\$ 244,796	\$ 244,796
Services And Supplies	198,953	162,349	159,811	159,811
Other Charges	70,036	44,469	75,131	75,131
Fixed Assets	67,728	111,620	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 542,311</b>	<b>\$ 500,126</b>	<b>\$ 479,738</b>	<b>\$ 479,738</b>
<b>Net Cost</b>	<b>\$ 115,230</b>	<b>\$ 60,984</b>	<b>\$ -</b>	<b>\$ -</b>

**PERRIS VALLEY CEMETERY ENDOW**

Fund - 39810  
 Deptid - 980502

Charges For Current Services	\$ 23,900	\$ 19,000	\$ 22,000	\$ 22,000
Rev Fr Use Of Money&Property	2,101	1,248	1,500	1,500
<b>Total Revenue</b>	<b>\$ 26,001</b>	<b>\$ 20,248</b>	<b>\$ 23,500</b>	<b>\$ 23,500</b>
Services And Supplies	\$ -	\$ -	\$ 23,500	\$ 23,500
<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,500</b>	<b>\$ 23,500</b>
<b>Net Cost</b>	<b>\$ (26,001)</b>	<b>\$ (20,248)</b>	<b>\$ -</b>	<b>\$ -</b>

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		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
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CSA 1 CORONITA LIGHTING \_

Fund - 23025  
 Deptid - 900101

Charges For Current Services	\$	923	\$	925	\$	1,080	\$	1,080
Intergovernmental Revenues		55		54		54		54
Rev Fr Use Of Money&Property		235		140		140		140
Taxes		3,482		3,662		3,673		3,673
<b>Total Revenue</b>	<b>\$</b>	<b>4,695</b>	<b>\$</b>	<b>4,781</b>	<b>\$</b>	<b>4,947</b>	<b>\$</b>	<b>4,947</b>
Services And Supplies	\$	1,575	\$	1,563	\$	3,434	\$	3,434
Other Charges		265		287		1,513		1,513
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>1,840</b>	<b>\$</b>	<b>1,850</b>	<b>\$</b>	<b>4,947</b>	<b>\$</b>	<b>4,947</b>
<b>Net Cost</b>	<b>\$</b>	<b>(2,855)</b>	<b>\$</b>	<b>(2,931)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

CSA 13 N PALM SPRINGS LIGH

Fund - 23100  
 Deptid - 901301

Charges For Current Services	\$	1,349	\$	1,267	\$	1,544	\$	1,544
Intergovernmental Revenues		48		47		47		47
Rev Fr Use Of Money&Property		214		127		126		126
Taxes		3,191		3,292		3,307		3,307
<b>Total Revenue</b>	<b>\$</b>	<b>4,802</b>	<b>\$</b>	<b>4,733</b>	<b>\$</b>	<b>5,024</b>	<b>\$</b>	<b>5,024</b>
Services And Supplies	\$	2,372	\$	2,347	\$	3,000	\$	3,000
Other Charges		256		284		2,024		2,024
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,628</b>	<b>\$</b>	<b>2,631</b>	<b>\$</b>	<b>5,024</b>	<b>\$</b>	<b>5,024</b>
<b>Net Cost</b>	<b>\$</b>	<b>(2,174)</b>	<b>\$</b>	<b>(2,102)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

CSA 15 N PALM SPRINGS OASI

Fund - 23125  
 Deptid - 901501

Intergovernmental Revenues	\$	160	\$	143	\$	142	\$	142
Rev Fr Use Of Money&Property		654		382		380		380
Taxes		10,322		9,869		9,916		9,916
<b>Total Revenue</b>	<b>\$</b>	<b>11,136</b>	<b>\$</b>	<b>10,394</b>	<b>\$</b>	<b>10,438</b>	<b>\$</b>	<b>10,438</b>
Services And Supplies	\$	6,688	\$	6,629	\$	8,000	\$	8,000
Other Charges		626		624		2,438		2,438
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>7,314</b>	<b>\$</b>	<b>7,253</b>	<b>\$</b>	<b>10,438</b>	<b>\$</b>	<b>10,438</b>

State Controller Schedules  
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County of Riverside  
 Special Districts and Other Agencies - Non Enterprise  
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Schedule 15

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

Net Cost	\$ (3,822)	\$ (3,141)	\$ -	\$ -
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CSA 21 CORONITA-YORBA HGHT

Fund - 23200  
 Deptid - 902101

Intergovernmental Revenues	\$ 179	\$ 177	\$ 175	\$ 175
Rev Fr Use Of Money&Property	406	240	240	240
Taxes	11,166	11,790	11,832	11,832
<b>Total Revenue</b>	<b>\$ 11,751</b>	<b>\$ 12,207</b>	<b>\$ 12,247</b>	<b>\$ 12,247</b>
Services And Supplies	\$ 7,085	\$ 6,956	\$ 9,000	\$ 9,000
Other Charges	658	732	3,247	3,247
<b>Total Expenditures/Appropriations</b>	<b>\$ 7,743</b>	<b>\$ 7,688</b>	<b>\$ 12,247</b>	<b>\$ 12,247</b>
Net Cost	\$ (4,008)	\$ (4,519)	\$ -	\$ -

CSA 22 ELSINORE AREA LIGHT

Fund - 23225  
 Deptid - 902201

Charges For Current Services	\$ 15,344	\$ 12,066	\$ 15,554	\$ 15,554
Intergovernmental Revenues	24	24	24	24
Other Revenue	31	106	-	-
Rev Fr Use Of Money&Property	129	80	80	80
Taxes	1,548	1,899	1,605	1,605
<b>Total Revenue</b>	<b>\$ 17,076</b>	<b>\$ 14,175</b>	<b>\$ 17,263</b>	<b>\$ 17,263</b>
Services And Supplies	\$ 13,756	\$ 13,602	\$ 15,000	\$ 15,000
Other Charges	979	850	2,263	2,263
<b>Total Expenditures/Appropriations</b>	<b>\$ 14,735</b>	<b>\$ 14,452</b>	<b>\$ 17,263</b>	<b>\$ 17,263</b>
Net Cost	\$ (2,341)	\$ 277	\$ -	\$ -

CSA 27 CHERRY VALLEY LIGHT

Fund - 23300  
 Deptid - 902701

Charges For Current Services	\$ 8,794	\$ 10,067	\$ 9,130	\$ 9,130
Intergovernmental Revenues	357	339	339	339
Rev Fr Use Of Money&Property	484	287	287	287
Taxes	22,544	22,766	22,872	22,872
<b>Total Revenue</b>	<b>\$ 32,179</b>	<b>\$ 33,459</b>	<b>\$ 32,628</b>	<b>\$ 32,628</b>



Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 27 CHERRY VALLEY LIGHT**

Fund - 23300  
 Deptid - 902701

Services And Supplies	\$ 25,578	\$ 25,329	\$ 29,000	\$ 29,000
Other Charges	1,805	2,008	3,628	3,628
<b>Total Expenditures/Appropriations</b>	<b>\$ 27,383</b>	<b>\$ 27,337</b>	<b>\$ 32,628</b>	<b>\$ 32,628</b>
<b>Net Cost</b>	<b>\$ (4,796)</b>	<b>\$ (6,122)</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 36 IDYLLWILD LIGHTING**

Fund - 23375  
 Deptid - 903601

Charges For Current Services	\$ 133,340	\$ 199,154	\$ 165,860	\$ 165,860
Intergovernmental Revenues	1,000	985	950	950
Other Revenue	49,002	5,424	-	-
Rev Fr Use Of Money&Property	2,861	4,200	3,555	3,555
Taxes	63,669	66,460	66,497	66,497
<b>Total Revenue</b>	<b>\$ 249,872</b>	<b>\$ 276,223</b>	<b>\$ 236,862</b>	<b>\$ 236,862</b>
Salaries And Benefits	\$ 125,486	\$ 111,717	\$ 167,541	\$ 167,541
Services And Supplies	186,273	148,805	33,356	33,356
Other Charges	29,446	49,132	35,965	35,965
Fixed Assets	-	27,495	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 341,205</b>	<b>\$ 337,149</b>	<b>\$ 236,862</b>	<b>\$ 236,862</b>
<b>Net Cost</b>	<b>\$ 91,333</b>	<b>\$ 60,926</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 38 PINE COVE FIRE PROT**

Fund - 23400  
 Deptid - 903801

Charges For Current Services	\$ 88,111	\$ 97,792	\$ 90,555	\$ 90,555
Intergovernmental Revenues	913	881	880	880
Other Revenue	-	-	-	-
Rev Fr Use Of Money&Property	2,625	1,496	1,500	1,500
Taxes	58,254	59,761	58,237	58,237
<b>Total Revenue</b>	<b>\$ 149,903</b>	<b>\$ 159,930</b>	<b>\$ 151,172</b>	<b>\$ 151,172</b>
Services And Supplies	\$ 573	\$ 450	\$ 26,055	\$ 26,055
Other Charges	112,585	116,436	125,117	125,117
Fixed Assets	-	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 113,158</b>	<b>\$ 116,886</b>	<b>\$ 151,172</b>	<b>\$ 151,172</b>

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

Net Cost \$ (36,745) \$ (43,044) \$ - \$ -

CSA 41A MEADOWBROOKS ROADS

Fund - 23425  
Deptid - 904101

Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Rev Fr Use Of Money&Property	5,930	3,426	3,400	3,400	3,400
Taxes	8,386	3,208	3,300	3,300	3,300
<b>Total Revenue</b>	<b>\$ 14,316</b>	<b>\$ 6,634</b>	<b>\$ 6,700</b>	<b>\$ 6,700</b>	<b>\$ 6,700</b>
Services And Supplies	\$ 27	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Other Charges	2,113	663	5,700	5,700	5,700
<b>Total Expenditures/Appropriations</b>	<b>\$ 2,140</b>	<b>\$ 663</b>	<b>\$ 6,700</b>	<b>\$ 6,700</b>	<b>\$ 6,700</b>

Net Cost \$ (12,176) \$ (5,971) \$ - \$ -

CSA 41B MEADOWBROOKS ROADS

Fund - 23450  
Deptid - 904101

Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Rev Fr Use Of Money&Property	357	206	200	200	200
<b>Total Revenue</b>	<b>\$ 357</b>	<b>\$ 206</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 200</b>
Services And Supplies	\$ -	\$ -	\$ 50	\$ 50	\$ 50
Other Charges	36	21	150	150	150
<b>Total Expenditures/Appropriations</b>	<b>\$ 36</b>	<b>\$ 21</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 200</b>

Net Cost \$ (321) \$ (185) \$ - \$ -

CSA 43 HOMELAND LIGHTING

Fund - 23475  
Deptid - 904301

Charges For Current Services	\$ 6,130	\$ 5,871	\$ 6,456	\$ 6,456	\$ 6,456
Intergovernmental Revenues	321	267	266	266	266
Rev Fr Use Of Money&Property	166	117	117	117	117
Taxes	20,238	18,075	18,144	18,144	18,144
<b>Total Revenue</b>	<b>\$ 26,855</b>	<b>\$ 24,330</b>	<b>\$ 24,983</b>	<b>\$ 24,983</b>	<b>\$ 24,983</b>
Services And Supplies	\$ 13,384	\$ 13,285	\$ 20,000	\$ 20,000	\$ 20,000
Other Charges	1,493	1,460	4,983	4,983	4,983
<b>Total Expenditures/Appropriations</b>	<b>\$ 14,877</b>	<b>\$ 14,745</b>	<b>\$ 24,983</b>	<b>\$ 24,983</b>	<b>\$ 24,983</b>

State Controller Schedules  
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Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recomnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

<b>Net Cost</b>	\$	(11,978)	\$	(9,585)	\$	-	\$	-
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CSA 47 W PALM SPRINGS VILL

Fund - 23500  
Deptid - 904701

Intergovernmental Revenues	\$	116	\$	107	\$	100	\$	100
Rev Fr Use Of Money&Property		344		207		205		205
Taxes		7,737		7,590		7,613		7,613
<b>Total Revenue</b>	\$	<b>8,197</b>	\$	<b>7,904</b>	\$	<b>7,918</b>	\$	<b>7,918</b>
Services And Supplies	\$	2,627	\$	2,609	\$	5,000	\$	5,000
Other Charges		461		474		2,918		2,918
<b>Total Expenditures/Appropriations</b>	\$	<b>3,088</b>	\$	<b>3,083</b>	\$	<b>7,918</b>	\$	<b>7,918</b>
<b>Net Cost</b>	\$	<b>(5,109)</b>	\$	<b>(4,821)</b>	\$	<b>-</b>	\$	<b>-</b>

CSA 51 DESERT CENTRE\_MULTI

Fund - 23525  
Deptid - 905102

Charges For Current Services	\$	665,782	\$	817,807	\$	472,986	\$	472,986
Intergovernmental Revenues		512		501		500		500
Other Revenue		7,322		13,543		1,000		1,000
Rev Fr Use Of Money&Property		2,604		2,204		2,145		2,145
Taxes		42,485		38,804		37,211		37,211
<b>Total Revenue</b>	\$	<b>718,705</b>	\$	<b>872,859</b>	\$	<b>513,842</b>	\$	<b>513,842</b>
Salaries And Benefits	\$	272,110	\$	252,467	\$	316,691	\$	316,691
Services And Supplies		258,904		363,703		118,075		118,075
Other Charges		106,818		130,929		79,076		79,076
Fixed Assets		-		30,000		-		-
<b>Total Expenditures/Appropriations</b>	\$	<b>637,832</b>	\$	<b>777,099</b>	\$	<b>513,842</b>	\$	<b>513,842</b>
<b>Net Cost</b>	\$	<b>(80,873)</b>	\$	<b>(95,760)</b>	\$	<b>-</b>	\$	<b>-</b>

CSA 53 INDIO AREA LIGHTING

Fund - 23575  
Deptid - 905301

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

**CSA 53 INDIO AREA LIGHTING**

Fund - 23575

Deptid - 905301

Charges For Current Services	\$	4,173	\$	3,966	\$	4,464	\$	4,464
Intergovernmental Revenues		5		5		4		4
Rev Fr Use Of Money&Property		67		44		44		44
Taxes		293		304		293		293

<b>Total Revenue</b>	<b>\$</b>	<b>4,538</b>	<b>\$</b>	<b>4,319</b>	<b>\$</b>	<b>4,805</b>	<b>\$</b>	<b>4,805</b>
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Services And Supplies	\$	1,634	\$	1,066	\$	2,000	\$	2,000
Other Charges		260		259		2,805		2,805

<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>1,894</b>	<b>\$</b>	<b>1,325</b>	<b>\$</b>	<b>4,805</b>	<b>\$</b>	<b>4,805</b>
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<b>Net Cost</b>	<b>\$</b>	<b>(2,644)</b>	<b>\$</b>	<b>(2,994)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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**CSA 59 HEMET AREA LIGHTING**

Fund - 23600

Deptid - 905901

Charges For Current Services	\$	1,323	\$	1,193	\$	1,471	\$	1,471
Intergovernmental Revenues		49		40		40		40
Rev Fr Use Of Money&Property		203		120		120		120
Taxes		3,183		2,798		2,776		2,776

<b>Total Revenue</b>	<b>\$</b>	<b>4,758</b>	<b>\$</b>	<b>4,151</b>	<b>\$</b>	<b>4,407</b>	<b>\$</b>	<b>4,407</b>
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Services And Supplies	\$	2,642	\$	2,620	\$	3,000	\$	3,000
Other Charges		258		249		1,407		1,407

<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,900</b>	<b>\$</b>	<b>2,869</b>	<b>\$</b>	<b>4,407</b>	<b>\$</b>	<b>4,407</b>
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<b>Net Cost</b>	<b>\$</b>	<b>(1,858)</b>	<b>\$</b>	<b>(1,282)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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**CSA 60 PINYON FIRE PROTECT**

Fund - 23625

Deptid - 906001

Charges For Current Services	\$	58,136	\$	60,868	\$	59,475	\$	59,475
Intergovernmental Revenues		89		82		80		80
Other Revenue		-		-		-		-
Rev Fr Use Of Money&Property		2,468		1,242		1,200		1,200
Taxes		5,742		5,613		5,617		5,617

<b>Total Revenue</b>	<b>\$</b>	<b>66,435</b>	<b>\$</b>	<b>67,805</b>	<b>\$</b>	<b>66,372</b>	<b>\$</b>	<b>66,372</b>
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Services And Supplies	\$	128,654	\$	221,370	\$	43,000	\$	43,000
Other Charges		6,357		8,147		12,372		12,372
Fixed Assets		-		145,706		11,000		11,000

<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>135,011</b>	<b>\$</b>	<b>375,223</b>	<b>\$</b>	<b>66,372</b>	<b>\$</b>	<b>66,372</b>
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		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

<b>Net Cost</b>	\$	68,576	\$	307,418	\$	-	\$	-
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**CSA 69 HEMET AREA (EAST)LI**

Fund - 23675  
 Deptid - 906901

Charges For Current Services	\$	26,782	\$	24,902	\$	28,552	\$	28,552
Intergovernmental Revenues		1,026		995		995		995
Other Revenue		383		918		-		-
Rev Fr Use Of Money&Property		657		318		310		310
Taxes		65,440		67,264		66,713		66,713
<b>Total Revenue</b>	<b>\$</b>	<b>94,288</b>	<b>\$</b>	<b>94,397</b>	<b>\$</b>	<b>96,570</b>	<b>\$</b>	<b>96,570</b>
Services And Supplies	\$	123,811	\$	103,853	\$	89,776	\$	89,776
Other Charges		5,220		5,664		6,794		6,794
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>129,031</b>	<b>\$</b>	<b>109,517</b>	<b>\$</b>	<b>96,570</b>	<b>\$</b>	<b>96,570</b>
<b>Net Cost</b>	<b>\$</b>	<b>34,743</b>	<b>\$</b>	<b>15,120</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**CSA 70 PERRIS AREA LIGHTIN**

Fund - 23700  
 Deptid - 907001

Intergovernmental Revenues	\$	594	\$	580	\$	550	\$	550
Rev Fr Use Of Money&Property		1,739		1,020		1,020		1,020
Taxes		37,625		39,061		38,109		38,109
<b>Total Revenue</b>	<b>\$</b>	<b>39,958</b>	<b>\$</b>	<b>40,661</b>	<b>\$</b>	<b>39,679</b>	<b>\$</b>	<b>39,679</b>
Services And Supplies	\$	24,398	\$	24,084	\$	32,000	\$	32,000
Other Charges		3,733		4,066		7,679		7,679
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>28,131</b>	<b>\$</b>	<b>28,150</b>	<b>\$</b>	<b>39,679</b>	<b>\$</b>	<b>39,679</b>
<b>Net Cost</b>	<b>\$</b>	<b>(11,827)</b>	<b>\$</b>	<b>(12,511)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**CSA 72 RUBIDOUX LIGHTING**

Fund - 23725  
 Deptid - 907201

Intergovernmental Revenues	\$	51	\$	6	\$	-	\$	-
Other Revenue		568		-		-		-
Rev Fr Use Of Money&Property		80		14		-		-
Taxes		3,357		921		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>4,056</b>	<b>\$</b>	<b>941</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

**CSA 72 RUBIDOUX LIGHTING**

Fund - 23725  
 Deptid - 907201

Services And Supplies	\$ 314	\$ -	\$ -	\$ -	\$ -
Other Charges	43,935	-	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 44,249</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Cost</b>	<b>\$ 40,193</b>	<b>\$ (941)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 73 CRESTMORE HEIGHTS A**

Fund - 23750  
 Deptid - 907301

Intergovernmental Revenues	\$ 34	\$ 5	\$ -	\$ -	\$ -
Other Revenue	104	-	-	-	-
Rev Fr Use Of Money&Property	49	7	-	-	-
Taxes	2,186	573	-	-	-
<b>Total Revenue</b>	<b>\$ 2,373</b>	<b>\$ 585</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Services And Supplies	\$ 168	\$ -	\$ -	\$ -	\$ -
Other Charges	28,000	-	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 28,168</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Cost</b>	<b>\$ 25,795</b>	<b>\$ (585)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 80 HOMELAND LIGHTING**

Fund - 23775  
 Deptid - 908001

Charges For Current Services	\$ 3,360	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues	510	482	480	480	480
Other Revenue	4,635	8,479	3,000	3,000	3,000
Rev Fr Use Of Money&Property	276	157	156	156	156
Taxes	38,194	44,800	48,644	48,644	48,644
<b>Total Revenue</b>	<b>\$ 46,975</b>	<b>\$ 53,918</b>	<b>\$ 52,280</b>	<b>\$ 52,280</b>	<b>\$ 52,280</b>
Services And Supplies	\$ 47,991	\$ 46,753	\$ 48,143	\$ 48,143	\$ 48,143
Other Charges	2,682	3,235	4,137	4,137	4,137
<b>Total Expenditures/Appropriations</b>	<b>\$ 50,673</b>	<b>\$ 49,988</b>	<b>\$ 52,280</b>	<b>\$ 52,280</b>	<b>\$ 52,280</b>
<b>Net Cost</b>	<b>\$ 3,698</b>	<b>\$ (3,930)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 84 SUN CITY LIGHTING**

Fund - 23825  
 Deptid - 908401

Charges For Current Services	\$	96,133	\$	89,952	\$	97,245	\$	97,245
Intergovernmental Revenues		12		12		11		11
Other Revenue		141		1,039		-		-
Rev Fr Use Of Money&Property		1,982		1,235		1,300		1,300
Taxes		3,036		4,389		3,041		3,041
<b>Total Revenue</b>	<b>\$</b>	<b>101,304</b>	<b>\$</b>	<b>96,627</b>	<b>\$</b>	<b>101,597</b>	<b>\$</b>	<b>101,597</b>
Services And Supplies	\$	49,429	\$	37,251	\$	70,000	\$	70,000
Other Charges		5,546		5,798		31,597		31,597
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>54,975</b>	<b>\$</b>	<b>43,049</b>	<b>\$</b>	<b>101,597</b>	<b>\$</b>	<b>101,597</b>
<b>Net Cost</b>	<b>\$</b>	<b>(46,329)</b>	<b>\$</b>	<b>(53,578)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**CSA 85 CABAZON LIGHTING PA**

Fund - 23850  
 Deptid - 908501

Charges For Current Services	\$	72,739	\$	60,315	\$	66,340	\$	66,340
Intergovernmental Revenues		360		344		350		350
Other Revenue		26,056		46,528		42,190		42,190
Rev Fr Use Of Money&Property		442		354		350		350
Taxes		52,824		37,050		40,056		40,056
<b>Total Revenue</b>	<b>\$</b>	<b>152,421</b>	<b>\$</b>	<b>144,591</b>	<b>\$</b>	<b>149,286</b>	<b>\$</b>	<b>149,286</b>
Salaries And Benefits	\$	23,024	\$	4,613	\$	80,419	\$	80,419
Services And Supplies		75,754		42,574		45,974		45,974
Other Charges		18,045		21,722		22,893		22,893
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>116,823</b>	<b>\$</b>	<b>68,909</b>	<b>\$</b>	<b>149,286</b>	<b>\$</b>	<b>149,286</b>
<b>Net Cost</b>	<b>\$</b>	<b>(35,598)</b>	<b>\$</b>	<b>(75,682)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**CSA 87 WOODCREST LIGHTING**

Fund - 23900  
 Deptid - 908701

Charges For Current Services	\$	24,026	\$	23,580	\$	24,398	\$	24,398
Intergovernmental Revenues		136		141		140		140
Rev Fr Use Of Money&Property		393		237		240		240
Taxes		8,615		9,401		8,993		8,993
<b>Total Revenue</b>	<b>\$</b>	<b>33,170</b>	<b>\$</b>	<b>33,359</b>	<b>\$</b>	<b>33,771</b>	<b>\$</b>	<b>33,771</b>

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

CSA 87 WOODCREST LIGHTING

Fund - 23900  
 Deptid - 908701

Services And Supplies	\$ 27,020	\$ 26,627	\$ 30,000	\$ 30,000
Other Charges	1,891	2,002	3,771	3,771
<b>Total Expenditures/Appropriations</b>	<b>\$ 28,911</b>	<b>\$ 28,629</b>	<b>\$ 33,771</b>	<b>\$ 33,771</b>
<b>Net Cost</b>	<b>\$ (4,259)</b>	<b>\$ (4,730)</b>	<b>\$ -</b>	<b>\$ -</b>

CSA 89 PERRIS AREA (LAKEVIEW)

Fund - 23925  
 Deptid - 908901

Charges For Current Services	\$ 23,185	\$ 22,076	\$ 23,575	\$ 23,575
Intergovernmental Revenues	70	68	65	65
Rev Fr Use Of Money&Property	(10)	20	20	20
Taxes	4,520	4,687	4,648	4,648
<b>Total Revenue</b>	<b>\$ 27,765</b>	<b>\$ 26,851</b>	<b>\$ 28,308</b>	<b>\$ 28,308</b>
Services And Supplies	\$ 26,453	\$ 24,618	\$ 26,510	\$ 26,510
Other Charges	1,529	1,611	1,798	1,798
<b>Total Expenditures/Appropriations</b>	<b>\$ 27,982</b>	<b>\$ 26,229</b>	<b>\$ 28,308</b>	<b>\$ 28,308</b>
<b>Net Cost</b>	<b>\$ 217</b>	<b>\$ (622)</b>	<b>\$ -</b>	<b>\$ -</b>

CSA 91 VALLE VISTA

Fund - 23950  
 Deptid - 909101

Charges For Current Services	\$ 133,315	\$ 139,934	\$ 135,139	\$ 135,139
Intergovernmental Revenues	132	109	100	100
Rev Fr Use Of Money&Property	2,678	1,616	1,600	1,600
Taxes	8,611	7,586	7,568	7,568
<b>Total Revenue</b>	<b>\$ 144,736</b>	<b>\$ 149,245</b>	<b>\$ 144,407</b>	<b>\$ 144,407</b>
Services And Supplies	\$ 99,565	\$ 98,528	\$ 102,000	\$ 102,000
Other Charges	8,213	8,955	42,407	42,407
<b>Total Expenditures/Appropriations</b>	<b>\$ 107,778</b>	<b>\$ 107,483</b>	<b>\$ 144,407</b>	<b>\$ 144,407</b>
<b>Net Cost</b>	<b>\$ (36,958)</b>	<b>\$ (41,762)</b>	<b>\$ -</b>	<b>\$ -</b>

CSA 94 SE OF HEMET LIGHTING

Fund - 24025  
 Deptid - 909401



Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

CSA 94 SE OF HEMET LIGHTING

Fund - 24025  
 Deptid - 909401

Charges For Current Services	\$	158	\$	57	\$	295	\$	295
Intergovernmental Revenues		28		28		28		28
Other Revenue		-		-		-		-
Rev Fr Use Of Money&Property		19		11		10		10
Taxes		1,760		1,878		1,798		1,798
<b>Total Revenue</b>	<b>\$</b>	<b>1,965</b>	<b>\$</b>	<b>1,974</b>	<b>\$</b>	<b>2,131</b>	<b>\$</b>	<b>2,131</b>
Services And Supplies	\$	2,250	\$	2,229	\$	1,903	\$	1,903
Other Charges		110		118		228		228
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,360</b>	<b>\$</b>	<b>2,347</b>	<b>\$</b>	<b>2,131</b>	<b>\$</b>	<b>2,131</b>
<b>Net Cost</b>	<b>\$</b>	<b>395</b>	<b>\$</b>	<b>373</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

CSA 97 MECCA LIGHTING

Fund - 24050  
 Deptid - 909701

Charges For Current Services	\$	61,267	\$	59,896	\$	62,418	\$	62,418
Intergovernmental Revenues		112		109		100		100
Other Revenue		960		1,746		-		-
Rev Fr Use Of Money&Property		16		5		5		5
Taxes		8,306		7,964		7,981		7,981
<b>Total Revenue</b>	<b>\$</b>	<b>70,661</b>	<b>\$</b>	<b>69,720</b>	<b>\$</b>	<b>70,504</b>	<b>\$</b>	<b>70,504</b>
Services And Supplies	\$	63,836	\$	26,829	\$	62,174	\$	62,174
Other Charges		6,647		6,972		8,330		8,330
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>70,483</b>	<b>\$</b>	<b>33,801</b>	<b>\$</b>	<b>70,504</b>	<b>\$</b>	<b>70,504</b>
<b>Net Cost</b>	<b>\$</b>	<b>(178)</b>	<b>\$</b>	<b>(35,919)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

CSA 103 LA SERENE LIGHTING

Fund - 24075  
 Deptid - 910301

Charges For Current Services	\$	404,997	\$	378,119	\$	397,930	\$	397,930
Intergovernmental Revenues		41		40		40		40
Other Revenue		-		-		-		-
Rev Fr Use Of Money&Property		161		104		104		104
Taxes		2,641		2,734		2,738		2,738
<b>Total Revenue</b>	<b>\$</b>	<b>407,840</b>	<b>\$</b>	<b>380,997</b>	<b>\$</b>	<b>400,812</b>	<b>\$</b>	<b>400,812</b>

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**CSA 103 LA SERENE LIGHTING**

Fund - 24075  
 Deptid - 910301

Services And Supplies	\$ 343,272	\$ 276,408	\$ 358,731	\$ 358,731
Other Charges	23,811	38,100	42,081	42,081
<b>Total Expenditures/Appropriations</b>	<b>\$ 367,083</b>	<b>\$ 314,508</b>	<b>\$ 400,812</b>	<b>\$ 400,812</b>
<b>Net Cost</b>	<b>\$ (40,757)</b>	<b>\$ (66,489)</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 104 SANTA ANA**

Fund - 24100  
 Deptid - 910401

Charges For Current Services	\$ 85,801	\$ 89,203	\$ 86,645	\$ 86,645
Intergovernmental Revenues	732	653	650	650
Other Revenue	-	-	-	-
Rev Fr Use Of Money&Property	2,812	1,538	1,500	1,500
Taxes	46,373	44,224	44,414	44,414
<b>Total Revenue</b>	<b>\$ 135,718</b>	<b>\$ 135,618</b>	<b>\$ 133,209</b>	<b>\$ 133,209</b>
Services And Supplies	\$ 5	\$ -	\$ 10,000	\$ 10,000
Other Charges	135,671	263,562	123,209	123,209
<b>Total Expenditures/Appropriations</b>	<b>\$ 135,676</b>	<b>\$ 263,562</b>	<b>\$ 133,209</b>	<b>\$ 133,209</b>
<b>Net Cost</b>	<b>\$ (42)</b>	<b>\$ 127,944</b>	<b>\$ -</b>	<b>\$ -</b>

**CSA 105 HAPPY VALLEY ROAD MAIN**

Fund - 24125  
 Deptid - 910501

Charges For Current Services	\$ 48,815	\$ 45,017	\$ 49,125	\$ 49,125
Intergovernmental Revenues	381	339	340	340
Rev Fr Use Of Money&Property	1,667	1,049	1,050	1,050
Taxes	23,871	22,653	22,770	22,770
<b>Total Revenue</b>	<b>\$ 74,734</b>	<b>\$ 69,058</b>	<b>\$ 73,285</b>	<b>\$ 73,285</b>
Services And Supplies	\$ 5,901	\$ 5,514	\$ 7,600	\$ 7,600
Other Charges	14,841	13,953	65,685	65,685
<b>Total Expenditures/Appropriations</b>	<b>\$ 20,742</b>	<b>\$ 19,467</b>	<b>\$ 73,285</b>	<b>\$ 73,285</b>
<b>Net Cost</b>	<b>\$ (53,992)</b>	<b>\$ (49,591)</b>	<b>\$ -</b>	<b>\$ -</b>

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

CSA 108 ROAD IMPROVEMENT MAIN

Fund - 24150  
 Deptid - 910801

Charges For Current Services	\$ 13,322	\$ 14,505	\$ 13,515	\$ 13,515
Intergovernmental Revenues	271	233	230	230
Other Revenue	-	-	-	-
Rev Fr Use Of Money&Property	2,354	1,383	1,350	1,350
Taxes	16,775	15,440	15,466	15,466
<b>Total Revenue</b>	<b>\$ 32,722</b>	<b>\$ 31,561</b>	<b>\$ 30,561</b>	<b>\$ 30,561</b>
Services And Supplies	\$ -	\$ -	\$ 2,000	\$ 2,000
Other Charges	12,933	45,692	28,561	28,561
<b>Total Expenditures/Appropriations</b>	<b>\$ 12,933</b>	<b>\$ 45,692</b>	<b>\$ 30,561</b>	<b>\$ 30,561</b>
<b>Net Cost</b>	<b>\$ (19,789)</b>	<b>\$ 14,131</b>	<b>\$ -</b>	<b>\$ -</b>

CSA 113 WOODCREST LIGHTING

Fund - 24175  
 Deptid - 911301

Charges For Current Services	\$ 8,361	\$ 8,373	\$ 8,558	\$ 8,558
Intergovernmental Revenues	22	24	25	25
Rev Fr Use Of Money&Property	359	223	220	220
Taxes	1,867	2,077	2,078	2,078
<b>Total Revenue</b>	<b>\$ 10,609</b>	<b>\$ 10,697</b>	<b>\$ 10,881</b>	<b>\$ 10,881</b>
Services And Supplies	\$ 1,051	\$ 1,042	\$ 5,000	\$ 5,000
Other Charges	593	642	5,881	5,881
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,644</b>	<b>\$ 1,684</b>	<b>\$ 10,881</b>	<b>\$ 10,881</b>
<b>Net Cost</b>	<b>\$ (8,965)</b>	<b>\$ (9,013)</b>	<b>\$ -</b>	<b>\$ -</b>

CSA 115 DESERT HOT SPRINGS

Fund - 24200  
 Deptid - 911501

Charges For Current Services	\$ 40,712	\$ 15,683	\$ 14,835	\$ 14,835
Rev Fr Use Of Money&Property	1,124	600	600	600
<b>Total Revenue</b>	<b>\$ 41,836</b>	<b>\$ 16,283</b>	<b>\$ 15,435</b>	<b>\$ 15,435</b>
Services And Supplies	\$ 2,151	\$ 2,009	\$ 4,000	\$ 4,000
Other Charges	10,107	265,038	11,435	11,435
<b>Total Expenditures/Appropriations</b>	<b>\$ 12,258</b>	<b>\$ 267,047</b>	<b>\$ 15,435</b>	<b>\$ 15,435</b>

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

Net Cost \$ (29,578) \$ 250,764 \$ - \$ -

CSA 117 MEAD VALLEY-AN SER

Fund - 24225  
 Deptid - 911701

Charges For Current Services	\$ 26,343	\$ 27,600	\$ 27,242	\$ 27,242
Other Revenue	-	-	-	-
Rev Fr Use Of Money&Property	342	202	200	200
<b>Total Revenue</b>	<b>\$ 26,685</b>	<b>\$ 27,802</b>	<b>\$ 27,442</b>	<b>\$ 27,442</b>

Services And Supplies	\$ 28,677	\$ 19,047	\$ 21,000	\$ 21,000
Other Charges	1,560	1,668	6,442	6,442
<b>Total Expenditures/Appropriations</b>	<b>\$ 30,237</b>	<b>\$ 20,715</b>	<b>\$ 27,442</b>	<b>\$ 27,442</b>

Net Cost \$ 3,552 \$ (7,087) \$ - \$ -

CSA 121 BERNUDA DUNES LIGHTING

Fund - 24250  
 Deptid - 912101

Charges For Current Services	\$ 95,296	\$ 95,745	\$ 97,880	\$ 97,880
Other Revenue	-	-	-	-
Rev Fr Use Of Money&Property	1,999	1,232	1,230	1,230
<b>Total Revenue</b>	<b>\$ 97,295</b>	<b>\$ 96,977</b>	<b>\$ 99,110</b>	<b>\$ 99,110</b>

Services And Supplies	\$ 47,886	\$ 46,440	\$ 83,163	\$ 83,163
Other Charges	5,524	5,819	15,947	15,947
Fixed Assets	-	25,567	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 53,410</b>	<b>\$ 77,826</b>	<b>\$ 99,110</b>	<b>\$ 99,110</b>

Net Cost \$ (43,885) \$ (19,151) \$ - \$ -

CSA 124 LAKE ELSINORE WARM SPR

Fund - 24275  
 Deptid - 912411

Charges For Current Services	\$ 5,673	\$ 3,437	\$ 2,755	\$ 2,755
Rev Fr Use Of Money&Property	1,207	705	700	700
<b>Total Revenue</b>	<b>\$ 6,880</b>	<b>\$ 4,142</b>	<b>\$ 3,455</b>	<b>\$ 3,455</b>

Services And Supplies	\$ -	\$ -	\$ 1,000	\$ 1,000
Other Charges	640	414	2,455	2,455
<b>Total Expenditures/Appropriations</b>	<b>\$ 640</b>	<b>\$ 414</b>	<b>\$ 3,455</b>	<b>\$ 3,455</b>

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

<b>Net Cost</b>	\$	(6,240)	\$	(3,728)	\$	-	\$	-
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**CSA 125 THERMAL AREA LIGHTING**

Fund - 24300  
 Deptid - 912501

Intergovernmental Revenues	\$	58	\$	57	\$	55	\$	55
Other Revenue		5,859		10,570		-		-
Rev Fr Use Of Money&Property		342		202		200		200
Taxes		9,487		6,205		11,205		11,205
<b>Total Revenue</b>	\$	<b>15,746</b>	\$	<b>17,034</b>	\$	<b>11,460</b>	\$	<b>11,460</b>
Services And Supplies	\$	13,695	\$	8,876	\$	10,000	\$	10,000
Other Charges		929		1,022		1,460		1,460
<b>Total Expenditures/Appropriations</b>	\$	<b>14,624</b>	\$	<b>9,898</b>	\$	<b>11,460</b>	\$	<b>11,460</b>
<b>Net Cost</b>	\$	<b>(1,122)</b>	\$	<b>(7,136)</b>	\$	<b>-</b>	\$	<b>-</b>

**CSA 126 HIGHGROVE AREA LIGHT**

Fund - 24325  
 Deptid - 912601

Charges For Current Services	\$	136,560	\$	136,303	\$	132,960	\$	132,960
Intergovernmental Revenues		1,316		1,252		1,250		1,250
Other Revenue		13,707		30,084		-		-
Rev Fr Use Of Money&Property		766		530		530		530
Taxes		96,831		97,320		88,898		88,898
<b>Total Revenue</b>	\$	<b>249,180</b>	\$	<b>265,489</b>	\$	<b>223,638</b>	\$	<b>223,638</b>
Salaries And Benefits	\$	39,862	\$	4,613	\$	42,195	\$	42,195
Services And Supplies		121,868		109,270		122,897		122,897
Other Charges		42,200		39,824		58,546		58,546
<b>Total Expenditures/Appropriations</b>	\$	<b>203,930</b>	\$	<b>153,707</b>	\$	<b>223,638</b>	\$	<b>223,638</b>
<b>Net Cost</b>	\$	<b>(45,250)</b>	\$	<b>(111,782)</b>	\$	<b>-</b>	\$	<b>-</b>

**CSA 126 QUIMBY HIGHGROVE LGHTG**

Fund - 32720  
 Deptid - 912601

Rev Fr Use Of Money&Property	\$	324	\$	187	\$	186	\$	186
<b>Total Revenue</b>	\$	<b>324</b>	\$	<b>187</b>	\$	<b>186</b>	\$	<b>186</b>
Services And Supplies	\$	-	\$	-	\$	186	\$	186
<b>Total Expenditures/Appropriations</b>	\$	<b>-</b>	\$	<b>-</b>	\$	<b>186</b>	\$	<b>186</b>

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

Net Cost \$ (324) \$ (187) \$ - \$ -

CSA 128 LAKE MATHEWS LIGHT

Fund - 24350  
Deptid - 912801

Charges For Current Services	\$ 32,592	\$ 33,544	\$ 32,925	\$ 32,925
Other Revenue	-	-	-	-
Rev Fr Use Of Money&Property	1,209	417	415	415
<b>Total Revenue</b>	<b>\$ 33,801</b>	<b>\$ 33,961</b>	<b>\$ 33,340</b>	<b>\$ 33,340</b>

Services And Supplies	\$ -	\$ -	\$ 5,000	\$ 5,000
Other Charges	164,411	(315,410)	28,340	28,340
<b>Total Expenditures/Appropriations</b>	<b>\$ 164,411</b>	<b>\$ (315,410)</b>	<b>\$ 33,340</b>	<b>\$ 33,340</b>

Net Cost \$ 130,610 \$ (349,371) \$ - \$ -

CSA 128 LAKE MATTHEWS ROAD

Fund - 24375  
Deptid - 912801

Charges For Current Services	\$ 4,968	\$ 6,675	\$ 8,475	\$ 8,475
Rev Fr Use Of Money&Property	207	127	125	125
<b>Total Revenue</b>	<b>\$ 5,175</b>	<b>\$ 6,802</b>	<b>\$ 8,600</b>	<b>\$ 8,600</b>

Services And Supplies	\$ -	\$ -	\$ 1,000	\$ 1,000
Other Charges	416	680	7,600	7,600
<b>Total Expenditures/Appropriations</b>	<b>\$ 416</b>	<b>\$ 680</b>	<b>\$ 8,600</b>	<b>\$ 8,600</b>

Net Cost \$ (4,759) \$ (6,122) \$ - \$ -

CSA 132 LAKE MATHEWS LIGHTING

Fund - 24400  
Deptid - 913201

Charges For Current Services	\$ 145,566	\$ 151,970	\$ 156,321	\$ 156,321
Other Revenue	-	-	-	-
Rev Fr Use Of Money&Property	400	205	200	200
<b>Total Revenue</b>	<b>\$ 145,966</b>	<b>\$ 152,175</b>	<b>\$ 156,521</b>	<b>\$ 156,521</b>

Services And Supplies	\$ 162,348	\$ 173,659	\$ 146,130	\$ 146,130
Other Charges	8,394	91,301	10,391	10,391
<b>Total Expenditures/Appropriations</b>	<b>\$ 170,742</b>	<b>\$ 264,960</b>	<b>\$ 156,521</b>	<b>\$ 156,521</b>

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

<b>Net Cost</b>	\$	24,776	\$	112,785	\$	-	\$	-
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**CSA 134 TEMESCAL CANYON LIGHT**

Fund - 24425  
 Deptid - 913401

Charges For Current Services	\$	1,038,727	\$	1,033,833	\$	1,065,892	\$	1,065,892
Other Revenue		1,240		-		-		-
Rev Fr Use Of Money&Property		3,397		2,146		2,100		2,100
<b>Total Revenue</b>	\$	<b>1,043,364</b>	\$	<b>1,035,979</b>	\$	<b>1,067,992</b>	\$	<b>1,067,992</b>
Salaries And Benefits	\$	137,311	\$	159,236	\$	208,001	\$	208,001
Services And Supplies		689,809		772,486		696,792		696,792
Other Charges		156,946		156,878		163,199		163,199
<b>Total Expenditures/Appropriations</b>	\$	<b>984,066</b>	\$	<b>1,088,600</b>	\$	<b>1,067,992</b>	\$	<b>1,067,992</b>

<b>Net Cost</b>	\$	(59,298)	\$	52,621	\$	-	\$	-
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**CSA 135 TEMESCAL CANYON LIGHT**

Fund - 24450  
 Deptid - 913501

Charges For Current Services	\$	12,533	\$	12,485	\$	12,790	\$	12,790
Other Revenue		-		-		5,000		5,000
Rev Fr Use Of Money&Property		104		54		55		55
<b>Total Revenue</b>	\$	<b>12,637</b>	\$	<b>12,539</b>	\$	<b>17,845</b>	\$	<b>17,845</b>
Services And Supplies	\$	15,826	\$	15,647	\$	16,500	\$	16,500
Other Charges		738		752		1,345		1,345
<b>Total Expenditures/Appropriations</b>	\$	<b>16,564</b>	\$	<b>16,399</b>	\$	<b>17,845</b>	\$	<b>17,845</b>

<b>Net Cost</b>	\$	3,927	\$	3,860	\$	-	\$	-
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**CSA 142 WILDOMAR LIGHTING**

Fund - 24525  
 Deptid - 914201

Charges For Current Services	\$	11,892	\$	11,636	\$	12,295	\$	12,295
Rev Fr Use Of Money&Property		126		81		80		80
<b>Total Revenue</b>	\$	<b>12,018</b>	\$	<b>11,717</b>	\$	<b>12,375</b>	\$	<b>12,375</b>
Services And Supplies	\$	7,707	\$	7,646	\$	10,000	\$	10,000
Other Charges		696		703		2,375		2,375
<b>Total Expenditures/Appropriations</b>	\$	<b>8,403</b>	\$	<b>8,349</b>	\$	<b>12,375</b>	\$	<b>12,375</b>

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

<b>Net Cost</b>	\$	<b>(3,615)</b>	\$	<b>(3,368)</b>	\$	<b>-</b>	\$	<b>-</b>
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**CSA 143 RANCHO CALIF PARK**

Fund - 24550  
 Deptid - 914301

Charges For Current Services	\$	2,035,986	\$	2,094,502	\$	2,076,253	\$	2,076,253
Other Revenue		13,768		488		-		-
Rev Fr Use Of Money&Property		8,751		6,037		6,000		6,000
<b>Total Revenue</b>	<b>\$</b>	<b>2,058,505</b>	<b>\$</b>	<b>2,101,027</b>	<b>\$</b>	<b>2,082,253</b>	<b>\$</b>	<b>2,082,253</b>
Salaries And Benefits	\$	131,468	\$	165,647	\$	307,876	\$	307,876
Services And Supplies		1,160,198		1,206,145		1,433,615		1,433,615
Other Charges		310,633		316,568		340,762		340,762
Fixed Assets		-		18,917		-		-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>1,602,299</b>	<b>\$</b>	<b>1,707,277</b>	<b>\$</b>	<b>2,082,253</b>	<b>\$</b>	<b>2,082,253</b>
<b>Net Cost</b>	<b>\$</b>	<b>(456,206)</b>	<b>\$</b>	<b>(393,750)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**CSA 143 QUIMBY RANCHO CALIF**

Fund - 31550  
 Deptid - 914301

Other Revenue	\$	-	\$	-	\$	-	\$	-
Rev Fr Use Of Money&Property		9,081		2,726		2,726		2,726
<b>Total Revenue</b>	<b>\$</b>	<b>9,081</b>	<b>\$</b>	<b>2,726</b>	<b>\$</b>	<b>2,726</b>	<b>\$</b>	<b>2,726</b>
Services And Supplies	\$	16,061	\$	9,574	\$	-	\$	-
Other Charges		6,442		(5,526)		2,726		2,726
Fixed Assets		615,737		1,364,895		-		-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>638,240</b>	<b>\$</b>	<b>1,368,943</b>	<b>\$</b>	<b>2,726</b>	<b>\$</b>	<b>2,726</b>
<b>Net Cost</b>	<b>\$</b>	<b>629,159</b>	<b>\$</b>	<b>1,366,217</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**CSA 145 SUN CITY PARK \_ REC**

Fund - 24575  
 Deptid - 914501

Rev Fr Use Of Money&Property	\$	251	\$	149	\$	148	\$	148
Taxes		2,356		2,254		2,000		2,000
<b>Total Revenue</b>	<b>\$</b>	<b>2,607</b>	<b>\$</b>	<b>2,403</b>	<b>\$</b>	<b>2,148</b>	<b>\$</b>	<b>2,148</b>
Services And Supplies	\$	-	\$	-	\$	1,919	\$	1,919
Other Charges		220		144		229		229
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>220</b>	<b>\$</b>	<b>144</b>	<b>\$</b>	<b>2,148</b>	<b>\$</b>	<b>2,148</b>



Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

<b>Net Cost</b>	\$	(2,387)	\$	(2,259)	\$	-	\$	-
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CSA 145 QUIMBY SUN CITY

Fund - 31555  
 Deptid - 914501

Other Revenue	\$	40	\$	-	\$	-	\$	-
Rev Fr Use Of Money&Property		6,301		3,630		3,630		3,630
<b>Total Revenue</b>	<b>\$</b>	<b>6,341</b>	<b>\$</b>	<b>3,630</b>	<b>\$</b>	<b>3,630</b>	<b>\$</b>	<b>3,630</b>
Services And Supplies	\$	-	\$	-	\$	3,630	\$	3,630
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>3,630</b>	<b>\$</b>	<b>3,630</b>

<b>Net Cost</b>	\$	(6,341)	\$	(3,630)	\$	-	\$	-
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CSA 146 LAKEVIEW PARK \_ REC

Fund - 24800  
 Deptid - 914601

Charges For Current Services	\$	8,978	\$	9,331	\$	9,290	\$	9,290
Rev Fr Use Of Money&Property		154		100		100		100
<b>Total Revenue</b>	<b>\$</b>	<b>9,132</b>	<b>\$</b>	<b>9,431</b>	<b>\$</b>	<b>9,390</b>	<b>\$</b>	<b>9,390</b>
Services And Supplies	\$	1,755	\$	1,741	\$	4,000	\$	4,000
Other Charges		1,370		1,415		5,390		5,390
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>3,125</b>	<b>\$</b>	<b>3,156</b>	<b>\$</b>	<b>9,390</b>	<b>\$</b>	<b>9,390</b>

<b>Net Cost</b>	\$	(6,007)	\$	(6,275)	\$	-	\$	-
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CSA 146 QUIMBY LAKEVIEW P \_ R

Fund - 32730  
 Deptid - 914601

Rev Fr Use Of Money&Property	\$	264	\$	152	\$	152	\$	152
<b>Total Revenue</b>	<b>\$</b>	<b>264</b>	<b>\$</b>	<b>152</b>	<b>\$</b>	<b>152</b>	<b>\$</b>	<b>152</b>
Services And Supplies	\$	-	\$	-	\$	100	\$	100
Other Charges		-		-		52		52
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>152</b>	<b>\$</b>	<b>152</b>

<b>Net Cost</b>	\$	(264)	\$	(152)	\$	-	\$	-
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Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

CSA 149 WINE COUNTRY

Fund - 24600  
 Deptid - 914901

Charges For Current Services	\$ 299,041	\$ 306,388	\$ 303,458	\$ 303,458
Rev Fr Use Of Money&Property	2,198	1,707	1,707	1,707
<b>Total Revenue</b>	<b>\$ 301,239</b>	<b>\$ 308,095</b>	<b>\$ 305,165</b>	<b>\$ 305,165</b>
Services And Supplies	\$ 294	\$ 450	\$ 1,000	\$ 1,000
Other Charges	68,586	48,723	304,165	304,165
<b>Total Expenditures/Appropriations</b>	<b>\$ 68,880</b>	<b>\$ 49,173</b>	<b>\$ 305,165</b>	<b>\$ 305,165</b>
<b>Net Cost</b>	<b>\$ (232,359)</b>	<b>\$ (258,922)</b>	<b>\$ -</b>	<b>\$ -</b>

CSA 149 WINE COUNTRY BEAUTIFIC

Fund - 24825  
 Deptid - 914901

Charges For Current Services	\$ 70,983	\$ 102,723	\$ 110,193	\$ 110,193
Other Revenue	-	1,703	-	-
Rev Fr Use Of Money&Property	286	244	244	244
<b>Total Revenue</b>	<b>\$ 71,269</b>	<b>\$ 104,670</b>	<b>\$ 110,437</b>	<b>\$ 110,437</b>
Services And Supplies	\$ 26,305	\$ 22,198	\$ 94,393	\$ 94,393
Other Charges	6,511	10,834	16,044	16,044
<b>Total Expenditures/Appropriations</b>	<b>\$ 32,816</b>	<b>\$ 33,032</b>	<b>\$ 110,437</b>	<b>\$ 110,437</b>
<b>Net Cost</b>	<b>\$ (38,453)</b>	<b>\$ (71,638)</b>	<b>\$ -</b>	<b>\$ -</b>

CSA 152 NPDES

Fund - 24625  
 Deptid - 915201

Charges For Current Services	\$ 2,073,492	\$ 1,565,613	\$ 2,327,728	\$ 2,327,728
Other Revenue	50,066	6,136	624,994	624,994
Rev Fr Use Of Money&Property	17,348	8,278	8,278	8,278
<b>Total Revenue</b>	<b>\$ 2,140,906</b>	<b>\$ 1,580,027</b>	<b>\$ 2,961,000</b>	<b>\$ 2,961,000</b>
Salaries And Benefits	\$ 911,181	\$ 1,143,766	\$ 1,561,738	\$ 1,561,738
Services And Supplies	441,866	444,573	330,830	330,830
Other Charges	580,142	566,404	1,068,432	1,068,432
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,933,189</b>	<b>\$ 2,154,743</b>	<b>\$ 2,961,000</b>	<b>\$ 2,961,000</b>
<b>Net Cost</b>	<b>\$ (207,717)</b>	<b>\$ 574,716</b>	<b>\$ -</b>	<b>\$ -</b>

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recomnded Budget
		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

LMD WILDOMAR

Fund - 24630  
 Deptid - 915201

Rev Fr Use Of Money&Property	\$	12	\$	-	\$	-	\$	-
<b>Total Revenue</b>	\$	12	\$	-	\$	-	\$	-
	\$		\$		\$		\$	
<b>Total Expenditures/Appropriations</b>	\$		\$		\$		\$	
	\$		\$		\$		\$	
<b>Net Cost</b>	\$	(12)	\$	-	\$	-	\$	-

CSA 152 SPORTS PARK

Fund - 24875  
 Deptid - 915201

Charges For Current Services	\$	486,881	\$	526,543	\$	506,061	\$	506,061
Other Revenue		1,109		6,882		-		-
Rev Fr Use Of Money&Property		6,128		7,415		3,900		3,900
<b>Total Revenue</b>	\$	494,118	\$	540,840	\$	509,961	\$	509,961
Salaries And Benefits	\$	85,888	\$	241,486	\$	286,321	\$	286,321
Services And Supplies		81,158		287,454		147,146		147,146
Other Charges		77,424		85,616		76,494		76,494
Fixed Assets		-		14,693		-		-
<b>Total Expenditures/Appropriations</b>	\$	244,470	\$	629,249	\$	509,961	\$	509,961
	\$		\$		\$		\$	
<b>Net Cost</b>	\$	(249,648)	\$	88,409	\$	-	\$	-

CSA 152 ZONE A

Fund - 31560  
 Deptid - 915201

Charges For Current Services	\$	4,881	\$	-	\$	-	\$	-
Rev Fr Use Of Money&Property		4,975		2,876		2,875		2,875
<b>Total Revenue</b>	\$	9,856	\$	2,876	\$	2,875	\$	2,875
Services And Supplies	\$	-	\$	-	\$	2,000	\$	2,000
Other Charges		-		-		875		875
<b>Total Expenditures/Appropriations</b>	\$	-	\$	-	\$	2,875	\$	2,875
	\$		\$		\$		\$	
<b>Net Cost</b>	\$	(9,856)	\$	(2,876)	\$	-	\$	-

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

CSA 152 ZONE B

Fund - 31570  
 Deptid - 915201

Rev Fr Use Of Money&Property	\$	14,569	\$	8,395	\$	8,390	\$	8,390
<b>Total Revenue</b>	\$	<b>14,569</b>	\$	<b>8,395</b>	\$	<b>8,390</b>	\$	<b>8,390</b>
Services And Supplies	\$	-	\$	-	\$	5,000	\$	5,000
Other Charges		-		-		3,390		3,390
<b>Total Expenditures/Appropriations</b>	\$	<b>-</b>	\$	<b>-</b>	\$	<b>8,390</b>	\$	<b>8,390</b>
<b>Net Cost</b>	\$	<b>(14,569)</b>	\$	<b>(8,395)</b>	\$	<b>-</b>	\$	<b>-</b>

CSA 152 CAJALCO CORRIDOR QUIMB

Fund - 32740  
 Deptid - 915201

Rev Fr Use Of Money&Property	\$	8,836	\$	5,091	\$	5,000	\$	5,000
<b>Total Revenue</b>	\$	<b>8,836</b>	\$	<b>5,091</b>	\$	<b>5,000</b>	\$	<b>5,000</b>
Services And Supplies	\$	-	\$	-	\$	4,000	\$	4,000
Other Charges		-		-		1,000		1,000
<b>Total Expenditures/Appropriations</b>	\$	<b>-</b>	\$	<b>-</b>	\$	<b>5,000</b>	\$	<b>5,000</b>
<b>Net Cost</b>	\$	<b>(8,836)</b>	\$	<b>(5,091)</b>	\$	<b>-</b>	\$	<b>-</b>

CSA 152 NPDES

Fund - 33200  
 Deptid - 915201

Intergovernmental Revenues	\$	2,675	\$	771	\$	770	\$	770
Other Revenue		833		-		-		-
Rev Fr Use Of Money&Property		2,632		1,301		1,300		1,300
Taxes		176,437		135,472		135,550		135,550
<b>Total Revenue</b>	\$	<b>182,577</b>	\$	<b>137,544</b>	\$	<b>137,620</b>	\$	<b>137,620</b>
Salaries And Benefits	\$	35,231	\$	17,296	\$	28,317	\$	28,317
Services And Supplies		113,007		51,723		83,898		83,898
Other Charges		42,711		20,806		25,405		25,405
<b>Total Expenditures/Appropriations</b>	\$	<b>190,949</b>	\$	<b>89,825</b>	\$	<b>137,620</b>	\$	<b>137,620</b>
<b>Net Cost</b>	\$	<b>8,372</b>	\$	<b>(47,719)</b>	\$	<b>-</b>	\$	<b>-</b>

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

CSA ADMINISTRATION OPERATING

Fund - 23010

Deptid - 915202

Charges For Current Services	\$ 1,196,549	\$ 2,275,267	\$ 2,080,229	\$ 2,080,229
Other Revenue	64	30,000	500,000	500,000
Rev Fr Use Of Money&Property	154	2,041	4,080	4,080
<b>Total Revenue</b>	<b>\$ 1,196,767</b>	<b>\$ 2,307,308</b>	<b>\$ 2,584,309</b>	<b>\$ 2,584,309</b>
Salaries And Benefits	\$ 627,063	\$ 1,166,426	\$ 1,472,293	\$ 1,472,293
Services And Supplies	298,958	137,867	373,623	373,623
Other Charges	500,375	338,865	738,393	738,393
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,426,396</b>	<b>\$ 1,643,158</b>	<b>\$ 2,584,309</b>	<b>\$ 2,584,309</b>
<b>Net Cost</b>	<b>\$ 229,629</b>	<b>\$ (664,150)</b>	<b>\$ -</b>	<b>\$ -</b>

CSA ADMINISTRATION

Fund - 24625

Deptid - 915202

	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Salaries And Benefits	\$ 94,828	\$ -	\$ -	\$ -
Services And Supplies	7,220	-	-	-
Other Charges	142	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 102,190</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Cost</b>	<b>\$ 102,190</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**County of Riverside**  
 Special Districts and Other Agencies - Non Enterprise  
 Financing Sources and Uses by Budget Unit by Object  
 Fiscal Year 2013-14

Schedule 15

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

**FLOOD: CAPITAL PROJECTS**

Fund - 33000

Deptid - 947100

Charges For Current Services	\$	-	\$	-	\$	-	\$	-
Other Revenue		1,302,485		250,000		3,705,000		3,705,000
Rev Fr Use Of Money&Property		1,056		750		1,000		1,000
<b>Total Revenue</b>	<b>\$</b>	<b>1,303,541</b>	<b>\$</b>	<b>250,750</b>	<b>\$</b>	<b>3,706,000</b>	<b>\$</b>	<b>3,706,000</b>
Fixed Assets	\$	1,680,493	\$	250,000	\$	3,705,000	\$	3,705,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>1,680,493</b>	<b>\$</b>	<b>250,000</b>	<b>\$</b>	<b>3,705,000</b>	<b>\$</b>	<b>3,705,000</b>
<b>Net Cost</b>	<b>\$</b>	<b>376,952</b>	<b>\$</b>	<b>(750)</b>	<b>\$</b>	<b>(1,000)</b>	<b>\$</b>	<b>(1,000)</b>

**FLOOD: SPECIAL ACCOUNTING**

Fund - 15000

Deptid - 947180

Charges For Current Services	\$	499,342	\$	351,000	\$	602,000	\$	602,000
Other Revenue		464,377		-		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>963,719</b>	<b>\$</b>	<b>351,000</b>	<b>\$</b>	<b>602,000</b>	<b>\$</b>	<b>602,000</b>
Salaries And Benefits	\$	696,235	\$	262,300	\$	287,900	\$	287,900
Services And Supplies		1,336,346		381,500		1,488,800		1,488,800
Intrafund Transfers		(1,879,943)		(257,000)		(1,230,000)		(1,230,000)
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>152,638</b>	<b>\$</b>	<b>386,800</b>	<b>\$</b>	<b>546,700</b>	<b>\$</b>	<b>546,700</b>
<b>Net Cost</b>	<b>\$</b>	<b>(811,081)</b>	<b>\$</b>	<b>35,800</b>	<b>\$</b>	<b>(55,300)</b>	<b>\$</b>	<b>(55,300)</b>

**FLOOD: DISTRICT ADMIN**

Fund - 15100

Deptid - 947200

Charges For Current Services	\$	61,386	\$	53,600	\$	58,000	\$	58,000
Intergovernmental Revenues		43,365		45,500		45,500		45,500
Other Revenue		324,396		393,491		365,000		365,000
Rev Fr Use Of Money&Property		90,437		89,076		88,576		88,576
Taxes		2,743,559		3,032,000		3,032,000		3,032,000
<b>Total Revenue</b>	<b>\$</b>	<b>3,263,143</b>	<b>\$</b>	<b>3,613,667</b>	<b>\$</b>	<b>3,589,076</b>	<b>\$</b>	<b>3,589,076</b>
Salaries And Benefits	\$	4,690,157	\$	4,141,643	\$	5,197,092	\$	5,197,092
Services And Supplies		3,127,643		3,343,313		3,930,479		3,930,479
Fixed Assets		56,081		61,958		15,000		15,000
Intrafund Transfers		(4,038,600)		(4,346,951)		(4,701,890)		(4,701,890)
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>3,835,281</b>	<b>\$</b>	<b>3,199,963</b>	<b>\$</b>	<b>4,440,681</b>	<b>\$</b>	<b>4,440,681</b>

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

<b>Net Cost</b>	\$	572,138	\$	(413,704)	\$	851,605	\$	851,605
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**FLOOD: HYDROLOGY**

Fund - 48000  
 Deptid - 947240

Charges For Current Services	\$	923,532	\$	950,000	\$	1,102,000	\$	1,102,000
Rev Fr Use Of Money&Property		378		500		750		750
<b>Total Revenue</b>	\$	<b>923,910</b>	\$	<b>950,500</b>	\$	<b>1,102,750</b>	\$	<b>1,102,750</b>
Salaries And Benefits	\$	325,922	\$	305,547	\$	318,300	\$	318,300
Services And Supplies		466,099		523,910		668,130		668,130
Other Charges		34,354		66,000		77,000		77,000
Fixed Assets		-		21,689		48,000		48,000
<b>Total Expenditures/Appropriations</b>	\$	<b>826,375</b>	\$	<b>917,146</b>	\$	<b>1,111,430</b>	\$	<b>1,111,430</b>
<b>Net Cost</b>	\$	<b>(97,535)</b>	\$	<b>(33,354)</b>	\$	<b>8,680</b>	\$	<b>8,680</b>

**FLOOD: GARAGE\_FLEET OPS**

Fund - 48020  
 Deptid - 947260

Charges For Current Services	\$	17,117	\$	20,100	\$	19,000	\$	19,000
Other Revenue		8,145		190,385		346,300		346,300
Rev Fr Use Of Money&Property		3,333,625		2,934,567		3,017,000		3,017,000
<b>Total Revenue</b>	\$	<b>3,358,887</b>	\$	<b>3,145,052</b>	\$	<b>3,382,300</b>	\$	<b>3,382,300</b>
Salaries And Benefits	\$	718,833	\$	561,900	\$	704,800	\$	704,800
Services And Supplies		1,346,156		1,402,050		1,681,080		1,681,080
Other Charges		779,581		880,300		1,029,800		1,029,800
Fixed Assets		-		1,287,500		2,240,000		2,240,000
<b>Total Expenditures/Appropriations</b>	\$	<b>2,844,570</b>	\$	<b>4,131,750</b>	\$	<b>5,655,680</b>	\$	<b>5,655,680</b>
<b>Net Cost</b>	\$	<b>(514,317)</b>	\$	<b>986,698</b>	\$	<b>2,273,380</b>	\$	<b>2,273,380</b>

**FLOOD: PROJECT MAINTENANCE OPS**

Fund - 48040  
 Deptid - 947280

Charges For Current Services	\$	593,004	\$	382,500	\$	600,000	\$	600,000
Rev Fr Use Of Money&Property		3,683		3,475		3,500		3,500
<b>Total Revenue</b>	\$	<b>596,687</b>	\$	<b>385,975</b>	\$	<b>603,500</b>	\$	<b>603,500</b>

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

**FLOOD: PROJECT MAINTENANCE OPS**

Fund - 48040

Deptid - 947280

Salaries And Benefits	\$	3,650	\$	4,720	\$	11,400	\$	11,400
Services And Supplies		589,595		365,960		636,830		636,830
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>593,245</b>	<b>\$</b>	<b>370,680</b>	<b>\$</b>	<b>648,230</b>	<b>\$</b>	<b>648,230</b>

<b>Net Cost</b>	<b>\$</b>	<b>(3,442)</b>	<b>\$</b>	<b>(15,295)</b>	<b>\$</b>	<b>44,730</b>	<b>\$</b>	<b>44,730</b>
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**FLOOD: MAPPING SERVICES**

Fund - 48060

Deptid - 947300

Charges For Current Services	\$	15,877	\$	15,500	\$	20,500	\$	20,500
Other Revenue		306,114		320,000		340,000		340,000
Rev Fr Use Of Money&Property		2,336		2,000		2,000		2,000
<b>Total Revenue</b>	<b>\$</b>	<b>324,327</b>	<b>\$</b>	<b>337,500</b>	<b>\$</b>	<b>362,500</b>	<b>\$</b>	<b>362,500</b>

Salaries And Benefits	\$	174,044	\$	133,900	\$	206,000	\$	206,000
Services And Supplies		133,513		98,280		119,040		119,040
Other Charges		49,316		33,000		28,000		28,000
Fixed Assets		-		-		15,000		15,000
Operating Transfers Out		1,422		-		-		-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>358,295</b>	<b>\$</b>	<b>265,180</b>	<b>\$</b>	<b>368,040</b>	<b>\$</b>	<b>368,040</b>

<b>Net Cost</b>	<b>\$</b>	<b>33,968</b>	<b>\$</b>	<b>(72,320)</b>	<b>\$</b>	<b>5,540</b>	<b>\$</b>	<b>5,540</b>
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**FLOOD: DATA PROCESSING**

Fund - 48080

Deptid - 947320

Other Revenue	\$	5,162	\$	-	\$	-	\$	-
Rev Fr Use Of Money&Property		1,724,141		2,103,500		2,103,500		2,103,500
<b>Total Revenue</b>	<b>\$</b>	<b>1,729,303</b>	<b>\$</b>	<b>2,103,500</b>	<b>\$</b>	<b>2,103,500</b>	<b>\$</b>	<b>2,103,500</b>

Salaries And Benefits	\$	1,024,713	\$	886,227	\$	1,348,500	\$	1,348,500
Services And Supplies		1,116,907		1,212,209		1,536,670		1,536,670
Other Charges		30,858		28,000		28,000		28,000
Fixed Assets		-		42,500		26,000		26,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,172,478</b>	<b>\$</b>	<b>2,168,936</b>	<b>\$</b>	<b>2,939,170</b>	<b>\$</b>	<b>2,939,170</b>

<b>Net Cost</b>	<b>\$</b>	<b>443,175</b>	<b>\$</b>	<b>65,436</b>	<b>\$</b>	<b>835,670</b>	<b>\$</b>	<b>835,670</b>
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Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recomnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**FLOOD: ZONE 1 OPERATIONS**

Fund - 25110  
Deptid - 947400

Charges For Current Services	\$ 1,722	\$ 2,000	\$ 7,000	\$ 7,000
Intergovernmental Revenues	97,611	98,000	98,000	98,000
Other Revenue	2,430,810	7,172,060	1,805,360	1,805,360
Rev Fr Use Of Money&Property	193,947	175,608	175,608	175,608
Taxes	6,191,181	6,332,000	6,332,000	6,332,000
<b>Total Revenue</b>	<b>\$ 8,915,271</b>	<b>\$ 13,779,668</b>	<b>\$ 8,417,968</b>	<b>\$ 8,417,968</b>
Salaries And Benefits	\$ 2,768,576	\$ 3,294,310	\$ 3,901,180	\$ 3,901,180
Services And Supplies	5,084,981	9,745,100	14,730,470	14,730,470
Other Charges	46,963	513,000	1,327,000	1,327,000
Fixed Assets	6,668	103,000	403,000	403,000
Operating Transfers Out	429,317	76,040	756,880	756,880
Intrafund Transfers	-	-	(1,235,000)	(1,235,000)
<b>Total Expenditures/Appropriations</b>	<b>\$ 8,336,505</b>	<b>\$ 13,731,450</b>	<b>\$ 19,883,530</b>	<b>\$ 19,883,530</b>
<b>Net Cost</b>	<b>\$ (578,766)</b>	<b>\$ (48,218)</b>	<b>\$ 11,465,562</b>	<b>\$ 11,465,562</b>

**FLOOD: ZONE 2 OPERATIONS**

Fund - 25120  
Deptid - 947420

Charges For Current Services	\$ 5,365	\$ 5,000	\$ 5,000	\$ 5,000
Intergovernmental Revenues	164,676	171,000	171,000	171,000
Other Revenue	2,177,242	2,002,100	2,743,000	2,743,000
Rev Fr Use Of Money&Property	272,724	233,181	233,181	233,181
Taxes	10,350,741	10,363,000	10,363,000	10,363,000
<b>Total Revenue</b>	<b>\$ 12,970,748</b>	<b>\$ 12,774,281</b>	<b>\$ 13,515,181</b>	<b>\$ 13,515,181</b>
Salaries And Benefits	\$ 2,308,929	\$ 2,222,640	\$ 3,623,905	\$ 3,623,905
Services And Supplies	9,021,628	10,825,770	23,652,090	23,652,090
Other Charges	900,579	1,543,065	6,732,000	6,732,000
Fixed Assets	743,000	1,000,000	5,480,000	5,480,000
Operating Transfers Out	353,057	117,530	1,101,180	1,101,180
Intrafund Transfers	-	(252,000)	(100,000)	(100,000)
<b>Total Expenditures/Appropriations</b>	<b>\$ 13,327,193</b>	<b>\$ 15,457,005</b>	<b>\$ 40,489,175</b>	<b>\$ 40,489,175</b>
<b>Net Cost</b>	<b>\$ 366,445</b>	<b>\$ 2,682,724</b>	<b>\$ 26,973,994</b>	<b>\$ 26,973,994</b>

**FLOOD: ZONE 3 OPERATIONS**

Fund - 25130  
Deptid - 947440

**State Controller Schedules**  
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Schedule 15

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

**FLOOD: ZONE 3 OPERATIONS**

Fund - 25130

Deptid - 947440

Charges For Current Services	\$ 340	\$ -	\$ -	\$ -
Intergovernmental Revenues	21,976	23,000	23,000	23,000
Other Revenue	801,277	1,434,705	1,806,740	1,806,740
Rev Fr Use Of Money&Property	56,386	48,000	48,000	48,000
Taxes	1,392,501	1,404,000	1,404,000	1,404,000
<b>Total Revenue</b>	<b>\$ 2,272,480</b>	<b>\$ 2,909,705</b>	<b>\$ 3,281,740</b>	<b>\$ 3,281,740</b>
Salaries And Benefits	\$ 948,027	\$ 950,280	\$ 1,064,000	\$ 1,064,000
Services And Supplies	701,202	855,710	7,902,600	7,902,600
Other Charges	-	132,500	131,000	131,000
Fixed Assets	190,000	626,000	150,000	150,000
Operating Transfers Out	61,250	20,160	192,920	192,920
Intrafund Transfers	-	(100,000)	(100,000)	(100,000)
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,900,479</b>	<b>\$ 2,484,650</b>	<b>\$ 9,340,520</b>	<b>\$ 9,340,520</b>
<b>Net Cost</b>	<b>\$ (372,001)</b>	<b>\$ (425,055)</b>	<b>\$ 6,058,780</b>	<b>\$ 6,058,780</b>

**FLOOD: ZONE 4 OPERATIONS**

Fund - 25140

Deptid - 947460

Charges For Current Services	\$ 434,446	\$ 141,000	\$ 141,000	\$ 141,000
Intergovernmental Revenues	162,633	157,000	157,000	157,000
Other Revenue	1,602,472	1,650,000	1,405,000	1,405,000
Rev Fr Use Of Money&Property	311,074	265,800	265,800	265,800
Taxes	10,338,367	10,327,000	10,327,000	10,327,000
<b>Total Revenue</b>	<b>\$ 12,848,992</b>	<b>\$ 12,540,800</b>	<b>\$ 12,295,800</b>	<b>\$ 12,295,800</b>
Salaries And Benefits	\$ 3,793,533	\$ 3,944,600	\$ 5,489,898	\$ 5,489,898
Services And Supplies	4,439,074	12,993,396	30,281,460	30,281,460
Other Charges	-	2,001,000	2,115,000	2,115,000
Fixed Assets	-	1,325,000	1,995,000	1,995,000
Operating Transfers Out	607,270	112,961	1,090,870	1,090,870
Intrafund Transfers	-	(2,015,000)	(1,306,000)	(1,306,000)
<b>Total Expenditures/Appropriations</b>	<b>\$ 8,839,877</b>	<b>\$ 18,361,957</b>	<b>\$ 39,666,228</b>	<b>\$ 39,666,228</b>
<b>Net Cost</b>	<b>\$ (4,009,115)</b>	<b>\$ 5,821,157</b>	<b>\$ 27,370,428</b>	<b>\$ 27,370,428</b>

**FLOOD: ZONE 5 OPERATIONS**

Fund - 25150

Deptid - 947480

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recomnded Budget
		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

**FLOOD: ZONE 5 OPERATIONS**

Fund - 25150  
 Deptid - 947480

Charges For Current Services	\$ 1,252	\$ -	\$ -	\$ -
Intergovernmental Revenues	33,817	34,000	34,000	34,000
Other Revenue	495,474	450,000	356,000	356,000
Rev Fr Use Of Money&Property	61,083	50,000	50,000	50,000
Taxes	2,156,978	2,149,300	2,149,300	2,149,300
<b>Total Revenue</b>	<b>\$ 2,748,604</b>	<b>\$ 2,683,300</b>	<b>\$ 2,589,300</b>	<b>\$ 2,589,300</b>
Salaries And Benefits	\$ 676,433	\$ 841,470	\$ 1,055,717	\$ 1,055,717
Services And Supplies	517,273	3,721,480	6,389,820	6,389,820
Other Charges	-	132,500	131,000	131,000
Fixed Assets	-	30,000	75,000	75,000
Operating Transfers Out	82,190	24,750	233,340	233,340
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,275,896</b>	<b>\$ 4,750,200</b>	<b>\$ 7,884,877</b>	<b>\$ 7,884,877</b>
<b>Net Cost</b>	<b>\$ (1,472,708)</b>	<b>\$ 2,066,900</b>	<b>\$ 5,295,577</b>	<b>\$ 5,295,577</b>

**FLOOD: ZONE 6 OPERATIONS**

Fund - 25160  
 Deptid - 947500

Charges For Current Services	\$ 70	\$ -	\$ -	\$ -
Intergovernmental Revenues	49,330	49,000	49,000	49,000
Other Revenue	591,212	810,000	2,550,000	2,550,000
Rev Fr Use Of Money&Property	152,610	131,000	131,000	131,000
Taxes	3,172,722	3,179,000	3,179,000	3,179,000
<b>Total Revenue</b>	<b>\$ 3,965,944</b>	<b>\$ 4,169,000</b>	<b>\$ 5,909,000</b>	<b>\$ 5,909,000</b>
Salaries And Benefits	\$ 1,433,079	\$ 1,008,970	\$ 2,542,445	\$ 2,542,445
Services And Supplies	3,048,737	4,624,500	16,828,210	16,828,210
Other Charges	-	226,000	149,000	149,000
Fixed Assets	2,241,444	414,000	100,000	100,000
Operating Transfers Out	118,443	38,830	336,700	336,700
<b>Total Expenditures/Appropriations</b>	<b>\$ 6,841,703</b>	<b>\$ 6,312,300</b>	<b>\$ 19,956,355</b>	<b>\$ 19,956,355</b>
<b>Net Cost</b>	<b>\$ 2,875,759</b>	<b>\$ 2,143,300</b>	<b>\$ 14,047,355</b>	<b>\$ 14,047,355</b>

**FLOOD: ZONE 7 OPERATIONS**

Fund - 25170  
 Deptid - 947520

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

**FLOOD: ZONE 7 OPERATIONS**

Fund - 25170

Deptid - 947520

Charges For Current Services	\$ 13,943	\$ 257,000	\$ 257,000	\$ 257,000
Intergovernmental Revenues	53,810	55,000	55,000	55,000
Other Revenue	553,281	415,000	404,500	404,500
Rev Fr Use Of Money&Property	157,490	126,000	126,000	126,000
Taxes	3,380,748	3,396,000	3,396,000	3,396,000
<b>Total Revenue</b>	<b>\$ 4,159,272</b>	<b>\$ 4,249,000</b>	<b>\$ 4,238,500</b>	<b>\$ 4,238,500</b>
Salaries And Benefits	\$ 1,212,659	\$ 966,710	\$ 1,480,283	\$ 1,480,283
Services And Supplies	1,528,368	3,289,440	26,885,630	26,885,630
Other Charges	-	222,000	145,000	145,000
Fixed Assets	35,000	-	3,000,000	3,000,000
Operating Transfers Out	273,430	37,920	353,110	353,110
Intrafund Transfers	(154,201)	-	(2,538,670)	(2,538,670)
<b>Total Expenditures/Appropriations</b>	<b>\$ 2,895,256</b>	<b>\$ 4,516,070</b>	<b>\$ 29,325,353</b>	<b>\$ 29,325,353</b>
<b>Net Cost</b>	<b>\$ (1,264,016)</b>	<b>\$ 267,070</b>	<b>\$ 25,086,853</b>	<b>\$ 25,086,853</b>

**FLOOD: NPDES WHITEWATER**

Fund - 25180

Deptid - 947540

Charges For Current Services	\$ 284,041	\$ 291,000	\$ 291,000	\$ 291,000
Other Revenue	284,002	516,223	579,720	579,720
Rev Fr Use Of Money&Property	3,074	2,600	2,600	2,600
<b>Total Revenue</b>	<b>\$ 571,117</b>	<b>\$ 809,823</b>	<b>\$ 873,320</b>	<b>\$ 873,320</b>
Salaries And Benefits	\$ 224,133	\$ 250,750	\$ 450,750	\$ 450,750
Services And Supplies	326,430	456,161	660,400	660,400
<b>Total Expenditures/Appropriations</b>	<b>\$ 550,563</b>	<b>\$ 706,911</b>	<b>\$ 1,111,150</b>	<b>\$ 1,111,150</b>
<b>Net Cost</b>	<b>\$ (20,554)</b>	<b>\$ (102,912)</b>	<b>\$ 237,830</b>	<b>\$ 237,830</b>

**FLOOD: NPDES SANTA ANA**

Fund - 25190

Deptid - 947560

Charges For Current Services	\$ 2,259,342	\$ 2,265,000	\$ 2,265,000	\$ 2,265,000
Other Revenue	560,473	500,000	500,000	500,000
Rev Fr Use Of Money&Property	19,514	17,000	17,000	17,000
<b>Total Revenue</b>	<b>\$ 2,839,329</b>	<b>\$ 2,782,000</b>	<b>\$ 2,782,000</b>	<b>\$ 2,782,000</b>

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

FLOOD: NPDES SANTA ANA

Fund - 25190

Deptid - 947560

Salaries And Benefits	\$	836,185	\$	699,800	\$	693,500	\$	693,500
Services And Supplies		1,981,048		2,434,600		2,867,690		2,867,690
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,817,233</b>	<b>\$</b>	<b>3,134,400</b>	<b>\$</b>	<b>3,561,190</b>	<b>\$</b>	<b>3,561,190</b>

<b>Net Cost</b>	<b>\$</b>	<b>(22,096)</b>	<b>\$</b>	<b>352,400</b>	<b>\$</b>	<b>779,190</b>	<b>\$</b>	<b>779,190</b>
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FLOOD: NPDES SANTA MARGARITA

Fund - 25200

Deptid - 947580

Charges For Current Services	\$	477,899	\$	476,000	\$	476,000	\$	476,000
Other Revenue		1,255,965		1,460,634		1,248,620		1,248,620
Rev Fr Use Of Money&Property		2,629		4,000		4,000		4,000
<b>Total Revenue</b>	<b>\$</b>	<b>1,736,493</b>	<b>\$</b>	<b>1,940,634</b>	<b>\$</b>	<b>1,728,620</b>	<b>\$</b>	<b>1,728,620</b>

Salaries And Benefits	\$	347,297	\$	339,300	\$	492,700	\$	492,700
Services And Supplies		1,070,623		1,497,630		1,527,380		1,527,380
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>1,417,920</b>	<b>\$</b>	<b>1,836,930</b>	<b>\$</b>	<b>2,020,080</b>	<b>\$</b>	<b>2,020,080</b>

<b>Net Cost</b>	<b>\$</b>	<b>(318,573)</b>	<b>\$</b>	<b>(103,704)</b>	<b>\$</b>	<b>291,460</b>	<b>\$</b>	<b>291,460</b>
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Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

**DISSOLVED: CMMNTY REDEV HOUSING**

Fund - 25000  
 Deptid - 934001

Charges For Current Services	\$	551,744	\$	-	\$	-	\$	-
Other Revenue		372,708		-		-		-
Rev Fr Use Of Money&Property		351,248		-		-		-
Taxes		9,012,021		-		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>10,287,721</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
Services And Supplies	\$	57,639	\$	-	\$	-	\$	-
Other Charges		3,515,028		-		-		-
Operating Transfers Out		8,907,221		-		-		-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>12,479,888</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Net Cost</b>	<b>\$</b>	<b>2,192,167</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**EDA: COMMUNITY REDEV CAPTIAL**

Fund - 32700  
 Deptid - 934001

Charges For Current Services	\$	3,440,975	\$	-	\$	-	\$	-
Other Revenue		5,095,693		-		-		-
Rev Fr Use Of Money&Property		595,114		-		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>9,131,782</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
Services And Supplies	\$	2,032,375	\$	-	\$	-	\$	-
Other Charges		65,699,739		-		-		-
Operating Transfers Out		3,423,649		-		-		-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>71,155,763</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Net Cost</b>	<b>\$</b>	<b>62,023,981</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**EDA: COMMUNITY REDEV DEBT**

Fund - 37100  
 Deptid - 934001

Other Revenue	\$	12,330,870	\$	-	\$	-	\$	-
Rev Fr Use Of Money&Property		92,865		-		-		-
Taxes		36,048,085		-		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>48,471,820</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
Other Charges	\$	51,317,610	\$	-	\$	-	\$	-
Operating Transfers Out		5,070,322		-		-		-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>56,387,932</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2013-14 Requested Amount	2013-14 Recmnded Budget	
1	2	3		4	

Net Cost      \$      7,916,112      \$      -      \$      -      \$      -

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

**PARKS: SANTA ANA RIVER MIT**

Fund - 25550  
 Deptid - 931101

Charges For Current Services	\$ 449	\$ -	\$ -	\$ -
Rev Fr Use Of Money&Property	17,992	8,554	8,554	8,554
<b>Total Revenue</b>	<b>\$ 18,441</b>	<b>\$ 8,554</b>	<b>\$ 8,554</b>	<b>\$ 8,554</b>
Salaries And Benefits	\$ -	\$ -	\$ -	\$ -
Services And Supplies	51,072	119,908	127,568	127,568
Other Charges	-	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 51,072</b>	<b>\$ 119,908</b>	<b>\$ 127,568</b>	<b>\$ 127,568</b>
<b>Net Cost</b>	<b>\$ 32,631</b>	<b>\$ 111,354</b>	<b>\$ 119,014</b>	<b>\$ 119,014</b>

**PARKS: CONST \_ ACQ**

Fund - 33150  
 Deptid - 931102

Intergovernmental Revenues	\$ 581,898	\$ 77,280	\$ 1,070,835	\$ 1,070,835
Other Revenue	153	-	-	-
Rev Fr Use Of Money&Property	1,457	1,801	1,801	1,801
<b>Total Revenue</b>	<b>\$ 583,508</b>	<b>\$ 79,081</b>	<b>\$ 1,072,636</b>	<b>\$ 1,072,636</b>
Services And Supplies	\$ 58,175	\$ 77,280	\$ -	\$ -
Other Charges	64	-	-	-
Fixed Assets	-	-	1,070,835	1,070,835
<b>Total Expenditures/Appropriations</b>	<b>\$ 58,239</b>	<b>\$ 77,280</b>	<b>\$ 1,070,835</b>	<b>\$ 1,070,835</b>
<b>Net Cost</b>	<b>\$ (525,269)</b>	<b>\$ (1,801)</b>	<b>\$ (1,801)</b>	<b>\$ (1,801)</b>

**PARKS: FISH \_ GAME**

Fund - 25500  
 Deptid - 931103

Charges For Current Services	\$ 1,963	\$ 1,808	\$ 1,800	\$ 1,800
Rev Fr Use Of Money&Property	60	26	26	26
<b>Total Revenue</b>	<b>\$ 2,023</b>	<b>\$ 1,834</b>	<b>\$ 1,826</b>	<b>\$ 1,826</b>
Services And Supplies	\$ 2,500	\$ 48	\$ 2,000	\$ 2,000
Other Charges	2,000	-	2,000	2,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 4,500</b>	<b>\$ 48</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>
<b>Net Cost</b>	<b>\$ 2,477</b>	<b>\$ (1,786)</b>	<b>\$ 2,174</b>	<b>\$ 2,174</b>



Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recomnded Budget
		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

**PARKS: REGIONAL PARKS DIST**

Fund - 25400

Deptid - 931104

Charges For Current Services	\$ 3,524,430	\$ 4,182,984	\$ 4,238,700	\$ 4,238,700
Intergovernmental Revenues	149,246	14,021	15,000	15,000
Other Revenue	703,300	511,997	295,000	295,000
Rev Fr Use Of Money&Property	573,074	583,031	578,914	578,914
Taxes	4,095,347	3,967,613	4,050,000	4,050,000
<b>Total Revenue</b>	<b>\$ 9,045,397</b>	<b>\$ 9,259,646</b>	<b>\$ 9,177,614</b>	<b>\$ 9,177,614</b>
Salaries And Benefits	\$ 5,478,831	\$ 5,097,467	\$ 4,595,233	\$ 4,595,233
Services And Supplies	3,340,759	4,388,114	3,805,725	3,805,725
Other Charges	825,617	1,248,228	561,565	561,565
Fixed Assets	24,791	29,154	55,600	55,600
Operating Transfers Out	755,324	500,000	278,232	278,232
<b>Total Expenditures/Appropriations</b>	<b>\$ 10,426,322</b>	<b>\$ 11,262,963</b>	<b>\$ 9,296,355</b>	<b>\$ 9,296,355</b>
<b>Net Cost</b>	<b>\$ 1,379,925</b>	<b>\$ 2,003,317</b>	<b>\$ 118,741</b>	<b>\$ 118,741</b>

**PARKS: ACQ \_ DEVELOP TRUST**

Fund - 33100

Deptid - 931105

Other Revenue	\$ -	\$ 525,000	\$ -	\$ -
Rev Fr Use Of Money&Property	5,560	2,525	2,525	2,525
<b>Total Revenue</b>	<b>\$ 5,560</b>	<b>\$ 527,525</b>	<b>\$ 2,525</b>	<b>\$ 2,525</b>
Services And Supplies	\$ 208,409	\$ -	\$ -	\$ -
Other Charges	115	-	-	-
Fixed Assets	-	-	65,000	65,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 208,524</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>
<b>Net Cost</b>	<b>\$ 202,964</b>	<b>\$ (527,525)</b>	<b>\$ 62,475</b>	<b>\$ 62,475</b>

**PARKS: ARRUNDO TRUST FUND**

Fund - 25520

Deptid - 931107

Charges For Current Services	\$ 290,613	\$ 57,782	\$ 60,000	\$ 60,000
Intergovernmental Revenues	131,325	165,000	165,000	165,000
Other Revenue	-	50,000	50,000	50,000
Rev Fr Use Of Money&Property	5,994	2,413	2,413	2,413
<b>Total Revenue</b>	<b>\$ 427,932</b>	<b>\$ 275,195</b>	<b>\$ 277,413</b>	<b>\$ 277,413</b>

**State Controller Schedules**  
 County Budget Act  
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**County of Riverside**  
 Special Districts and Other Agencies - Non Enterprise  
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Schedule 15

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

**PARKS: ARRUNDO TRUST FUND**

Fund - 25520  
 Deptid - 931107

Salaries And Benefits	\$ 179,841	\$ 211,760	\$ 52,733	\$ 52,733
Services And Supplies	157,486	113,294	79,050	79,050
Other Charges	98	1,124	920	920
<b>Total Expenditures/Appropriations</b>	<b>\$ 337,425</b>	<b>\$ 326,178</b>	<b>\$ 132,703</b>	<b>\$ 132,703</b>
<b>Net Cost</b>	<b>\$ (90,507)</b>	<b>\$ 50,983</b>	<b>\$ (144,710)</b>	<b>\$ (144,710)</b>

**PARKS: RESIDENCE UTILITY TR**

Fund - 25510  
 Deptid - 931108

Charges For Current Services	\$ 9,847	\$ 12,191	\$ 12,000	\$ 12,000
Other Revenue	250	100	-	-
Rev Fr Use Of Money&Property	45,231	43,848	44,621	44,621
<b>Total Revenue</b>	<b>\$ 55,328</b>	<b>\$ 56,139</b>	<b>\$ 56,621</b>	<b>\$ 56,621</b>
Services And Supplies	\$ 18,220	\$ 19,445	\$ 31,750	\$ 31,750
Fixed Assets	-	-	62,000	62,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 18,220</b>	<b>\$ 19,445</b>	<b>\$ 93,750</b>	<b>\$ 93,750</b>
<b>Net Cost</b>	<b>\$ (37,108)</b>	<b>\$ (36,694)</b>	<b>\$ 37,129</b>	<b>\$ 37,129</b>

**HISTORICAL COMMISSION**

Fund - 25400  
 Deptid - 931111

Other Revenue	\$ 766	\$ 1,406	\$ 1,500	\$ 1,500
Rev Fr Use Of Money&Property	-	56	56	56
<b>Total Revenue</b>	<b>\$ 766</b>	<b>\$ 1,462</b>	<b>\$ 1,556</b>	<b>\$ 1,556</b>
Services And Supplies	\$ 1,630	\$ 2,101	\$ 2,000	\$ 2,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,630</b>	<b>\$ 2,101</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b>Net Cost</b>	<b>\$ 864</b>	<b>\$ 639</b>	<b>\$ 444</b>	<b>\$ 444</b>

**PARKS: MULTI-SPECIES RESERVE**

Fund - 25540  
 Deptid - 931116

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

**PARKS: MULTI-SPECIES RESERVE**

Fund - 25540  
 Deptid - 931116

Charges For Current Services	\$ 330,090	\$ 362,622	\$ 715,452	\$ 715,452
Rev Fr Use Of Money&Property	632	228	228	228
<b>Total Revenue</b>	<b>\$ 330,722</b>	<b>\$ 362,850</b>	<b>\$ 715,680</b>	<b>\$ 715,680</b>
Salaries And Benefits	\$ 242,128	\$ 224,390	\$ 242,579	\$ 242,579
Services And Supplies	60,438	41,085	113,098	113,098
Other Charges	186	-	-	-
Fixed Assets	-	-	350,000	350,000
Operating Transfers Out	-	97,375	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 302,752</b>	<b>\$ 362,850</b>	<b>\$ 705,677</b>	<b>\$ 705,677</b>

<b>Net Cost</b>	<b>\$ (27,970)</b>	<b>\$ -</b>	<b>\$ (10,003)</b>	<b>\$ (10,003)</b>
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**PARKS: SAPP PROP 13**

Fund - 25520  
 Deptid - 931120

Intergovernmental Revenues	\$ (25,511)	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ (25,511)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Net Cost</b>	<b>\$ 25,511</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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**PARKS: PROP 40 CAPITAL DEV**

Fund - 33110  
 Deptid - 931121

Intergovernmental Revenues	\$ -	\$ -	\$ 751,727	\$ 751,727
Rev Fr Use Of Money&Property	7,213	3,050	3,050	3,050
<b>Total Revenue</b>	<b>\$ 7,213</b>	<b>\$ 3,050</b>	<b>\$ 754,777</b>	<b>\$ 754,777</b>
Services And Supplies	\$ -	\$ 5,867	\$ -	\$ -
Other Charges	1,307	2,192	-	-
Fixed Assets	-	-	751,727	751,727
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,307</b>	<b>\$ 8,059</b>	<b>\$ 751,727</b>	<b>\$ 751,727</b>

<b>Net Cost</b>	<b>\$ (5,906)</b>	<b>\$ 5,009</b>	<b>\$ (3,050)</b>	<b>\$ (3,050)</b>
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Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual	<input type="checkbox"/>		
		Estimated	<input checked="" type="checkbox"/>		
1	2	3		4	

**PARKS: DIF - WEST CO PARKS**

Fund - 33120  
 Deptid - 931122

Other Revenue	\$ -	\$ 122,236	\$ 416,113	\$ 416,113
Rev Fr Use Of Money&Property	2,257	994	994	994
<b>Total Revenue</b>	<b>\$ 2,257</b>	<b>\$ 123,230</b>	<b>\$ 417,107</b>	<b>\$ 417,107</b>
Services And Supplies	\$ 514	\$ 4,726	\$ -	\$ -
Other Charges	99,843	-	-	-
Fixed Assets	-	117,509	416,113	416,113
<b>Total Expenditures/Appropriations</b>	<b>\$ 100,357</b>	<b>\$ 122,235</b>	<b>\$ 416,113</b>	<b>\$ 416,113</b>
<b>Net Cost</b>	<b>\$ 98,100</b>	<b>\$ (995)</b>	<b>\$ (994)</b>	<b>\$ (994)</b>

**PARKS: DIF - EAST CO PARKS**

Fund - 33120  
 Deptid - 931123

Other Revenue	\$ -	\$ -	\$ 600,000	\$ 600,000
Rev Fr Use Of Money&Property	2,097	1,005	1,005	1,005
<b>Total Revenue</b>	<b>\$ 2,097</b>	<b>\$ 1,005</b>	<b>\$ 601,005</b>	<b>\$ 601,005</b>
Fixed Assets	\$ -	\$ -	\$ 600,000	\$ 600,000
<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>
<b>Net Cost</b>	<b>\$ (2,097)</b>	<b>\$ (1,005)</b>	<b>\$ (1,005)</b>	<b>\$ (1,005)</b>

**PARKS: DIF - WEST CO TRAILS**

Fund - 33120  
 Deptid - 931124

Other Revenue	\$ -	\$ 769,273	\$ 2,583,089	\$ 2,583,089
Rev Fr Use Of Money&Property	8,394	2,891	2,891	2,891
<b>Total Revenue</b>	<b>\$ 8,394</b>	<b>\$ 772,164</b>	<b>\$ 2,585,980</b>	<b>\$ 2,585,980</b>
Services And Supplies	\$ 139,727	\$ 6,946	\$ -	\$ -
Other Charges	472,831	453,825	-	-
Fixed Assets	220,292	308,502	2,583,089	2,583,089
<b>Total Expenditures/Appropriations</b>	<b>\$ 832,850</b>	<b>\$ 769,273</b>	<b>\$ 2,583,089</b>	<b>\$ 2,583,089</b>
<b>Net Cost</b>	<b>\$ 824,456</b>	<b>\$ (2,891)</b>	<b>\$ (2,891)</b>	<b>\$ (2,891)</b>

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

**PARKS: DIF - EAST CO TRAILS**

Fund - 33120  
 Deptid - 931125

Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Rev Fr Use Of Money&Property	32	16	16	16	16
<b>Total Revenue</b>	<b>\$ 32</b>	<b>\$ 16</b>	<b>\$ 16</b>	<b>\$ 16</b>	<b>\$ 16</b>
Services And Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Cost</b>	<b>\$ (32)</b>	<b>\$ (16)</b>	<b>\$ (16)</b>	<b>\$ (16)</b>	<b>\$ (16)</b>

**Prop 50 River Pkwys Grant SART**

Fund - 33170  
 Deptid - 931126

Intergovernmental Revenues	\$ -	\$ 4,755	\$ 48,350	\$ 48,350	\$ 48,350
Rev Fr Use Of Money&Property	890	427	427	427	427
<b>Total Revenue</b>	<b>\$ 890</b>	<b>\$ 5,182</b>	<b>\$ 48,777</b>	<b>\$ 48,777</b>	<b>\$ 48,777</b>
Other Charges	\$ -	\$ 4,755	\$ -	\$ -	\$ -
Fixed Assets	-	-	48,350	48,350	48,350
<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ 4,755</b>	<b>\$ 48,350</b>	<b>\$ 48,350</b>	<b>\$ 48,350</b>
<b>Net Cost</b>	<b>\$ (890)</b>	<b>\$ (427)</b>	<b>\$ (427)</b>	<b>\$ (427)</b>	<b>\$ (427)</b>

**NATURAL RESOURCES EDUCATION**

Fund - 25535  
 Deptid - 931130

Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Rev Fr Use Of Money&Property	1,254	455	455	455	455
<b>Total Revenue</b>	<b>\$ 1,254</b>	<b>\$ 455</b>	<b>\$ 455</b>	<b>\$ 455</b>	<b>\$ 455</b>
Operating Transfers Out	\$ 106,465	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 106,465</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
<b>Net Cost</b>	<b>\$ 105,211</b>	<b>\$ 99,545</b>	<b>\$ 99,545</b>	<b>\$ 99,545</b>	<b>\$ 99,545</b>

**PARKS: SAR PARKWAY TO PRADO TR**

Fund - 33160  
 Deptid - 931140

Rev Fr Use Of Money&Property	\$ 12,874	\$ 6,171	\$ 6,171	\$ 6,171	\$ 6,171
<b>Total Revenue</b>	<b>\$ 12,874</b>	<b>\$ 6,171</b>	<b>\$ 6,171</b>	<b>\$ 6,171</b>	<b>\$ 6,171</b>

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

PARKS: SAR PARKWAY TO PRADO TR

Fund - 33160

Deptid - 931140

	\$	\$	\$	\$
<b>Total Expenditures/Appropriations</b>	\$	\$	\$	\$

<b>Net Cost</b>	\$	(12,874)	\$	(6,171)	\$	(6,171)	\$	(6,171)
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PARKS: MSHCP RESERVE MGT

Fund - 25590

Deptid - 931150

Charges For Current Services	\$	645,215	\$	649,376	\$	574,362	\$	574,362
Rev Fr Use Of Money&Property		4,076		2,230		2,230		2,230
<b>Total Revenue</b>	\$	<b>649,291</b>	\$	<b>651,606</b>	\$	<b>576,592</b>	\$	<b>576,592</b>

Salaries And Benefits	\$	413,129	\$	486,313	\$	473,293	\$	473,293
Services And Supplies		83,287		105,604		139,950		139,950
Other Charges		3,087		17,243		19,000		19,000
Operating Transfers Out		-		500,000		-		-
<b>Total Expenditures/Appropriations</b>	\$	<b>499,503</b>	\$	<b>1,109,160</b>	\$	<b>632,243</b>	\$	<b>632,243</b>

<b>Net Cost</b>	\$	(149,788)	\$	457,554	\$	55,651	\$	55,651
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OFF ROAD VEHICLE MANAGEMENT

Fund - 25440

Deptid - 931160

Intergovernmental Revenues	\$	-	\$	103,298	\$	100,000	\$	100,000
Other Revenue		24,994		24,355		-		-
Rev Fr Use Of Money&Property		22		1,526		1,526		1,526
<b>Total Revenue</b>	\$	<b>25,016</b>	\$	<b>129,179</b>	\$	<b>101,526</b>	\$	<b>101,526</b>

Services And Supplies	\$	-	\$	8,611	\$	-	\$	-
Operating Transfers Out		-		100,000		100,000		100,000
<b>Total Expenditures/Appropriations</b>	\$	<b>-</b>	\$	<b>108,611</b>	\$	<b>100,000</b>	\$	<b>100,000</b>

<b>Net Cost</b>	\$	(25,016)	\$	(20,568)	\$	(1,526)	\$	(1,526)
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OFF ROAD VEHICLE MANAGEMENT

Fund - 25520

Deptid - 931160

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

**OFF ROAD VEHICLE MANAGEMENT**

Fund - 25520  
 Deptid - 931160

Intergovernmental Revenues	\$	105,190	\$	-	\$	-	\$	-
Rev Fr Use Of Money&Property		2,359		-		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>107,549</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
Services And Supplies	\$	6,342	\$	-	\$	-	\$	-
Operating Transfers Out		120,610		-		-		-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>126,952</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Net Cost</b>	<b>\$</b>	<b>19,403</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**HABITAT \_ OPEN SPACE MANAGEMNT**

Fund - 25430  
 Deptid - 931170

Charges For Current Services	\$	-	\$	236,322	\$	242,000	\$	242,000
Other Revenue		380,610		360,000		360,000		360,000
Rev Fr Use Of Money&Property		472		1,883		1,883		1,883
<b>Total Revenue</b>	<b>\$</b>	<b>381,082</b>	<b>\$</b>	<b>598,205</b>	<b>\$</b>	<b>603,883</b>	<b>\$</b>	<b>603,883</b>
Salaries And Benefits	\$	-	\$	328,257	\$	387,278	\$	387,278
Services And Supplies		6,119		89,956		86,100		86,100
Other Charges		-		18,770		19,000		19,000
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>6,119</b>	<b>\$</b>	<b>436,983</b>	<b>\$</b>	<b>492,378</b>	<b>\$</b>	<b>492,378</b>
<b>Net Cost</b>	<b>\$</b>	<b>(374,963)</b>	<b>\$</b>	<b>(161,222)</b>	<b>\$</b>	<b>(111,505)</b>	<b>\$</b>	<b>(111,505)</b>

**HABITAT \_ OPEN SPACE MANAGEMNT**

Fund - 25520  
 Deptid - 931170

Rev Fr Use Of Money&Property	\$	7,951	\$	-	\$	-	\$	-
<b>Total Revenue</b>	<b>\$</b>	<b>7,951</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
Salaries And Benefits	\$	238,194	\$	-	\$	-	\$	-
Services And Supplies		20,850		-		-		-
Other Charges		1,417		-		-		-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>260,461</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Net Cost</b>	<b>\$</b>	<b>252,510</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

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

**RECREATION**

Fund - 25420

Deptid - 931180

Charges For Current Services	\$ 1,132,780	\$ 1,253,920	\$ 1,803,339	\$ 1,803,339
Other Revenue	801,562	547,436	601,000	601,000
Rev Fr Use Of Money&Property	24,511	453,250	487,005	487,005
<b>Total Revenue</b>	<b>\$ 1,958,853</b>	<b>\$ 2,254,606</b>	<b>\$ 2,891,344</b>	<b>\$ 2,891,344</b>
Salaries And Benefits	\$ 1,248,144	\$ 1,409,008	\$ 1,848,556	\$ 1,848,556
Services And Supplies	883,955	1,025,458	1,522,905	1,522,905
Other Charges	3,449	40,743	39,960	39,960
Fixed Assets	20,090	-	50,000	50,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 2,155,638</b>	<b>\$ 2,475,209</b>	<b>\$ 3,461,421</b>	<b>\$ 3,461,421</b>
<b>Net Cost</b>	<b>\$ 196,785</b>	<b>\$ 220,603</b>	<b>\$ 570,077</b>	<b>\$ 570,077</b>



Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recomnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

CHILDREN AND FAMILIES COMM

Fund - 25800

Deptid - 938001

Intergovernmental Revenues	\$ 24,111,286	\$ 21,815,974	\$ 21,745,000	\$ 21,745,000
Other Revenue	37,353	18,000	18,000	18,000
Rev Fr Use Of Money&Property	191,305	184,700	184,700	184,700
<b>Total Revenue</b>	<b>\$ 24,339,944</b>	<b>\$ 22,018,674</b>	<b>\$ 21,947,700</b>	<b>\$ 21,947,700</b>
Salaries And Benefits	\$ 2,287,417	\$ 2,315,131	\$ 2,369,667	\$ 2,369,667
Services And Supplies	21,521,883	24,320,408	24,409,462	24,409,462
<b>Total Expenditures/Appropriations</b>	<b>\$ 23,809,300</b>	<b>\$ 26,635,539</b>	<b>\$ 26,779,129</b>	<b>\$ 26,779,129</b>
<b>Net Cost</b>	<b>\$ (30,621,363)</b>	<b>\$ 4,616,865</b>	<b>\$ 4,831,429</b>	<b>\$ 4,831,429</b>

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

DPSS: IHSS PUBLIC AUTHORITY

Fund - 22800

Deptid - 985101

Charges For Current Services	\$	162,350	\$	162,350	\$	162,350	\$	162,350
Intergovernmental Revenues		1,598,071		2,195,233		2,708,926		2,708,926
Other Revenue		512,333		245,920		-		-
Rev Fr Use Of Money&Property		5,867		-		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>2,278,621</b>	<b>\$</b>	<b>2,603,503</b>	<b>\$</b>	<b>2,871,276</b>	<b>\$</b>	<b>2,871,276</b>
Salaries And Benefits	\$	1,660,395	\$	1,770,825	\$	2,023,157	\$	2,023,157
Services And Supplies		325,802		340,669		555,003		555,003
Other Charges		150,123		246,089		293,116		293,116
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>2,136,320</b>	<b>\$</b>	<b>2,357,583</b>	<b>\$</b>	<b>2,871,276</b>	<b>\$</b>	<b>2,871,276</b>
<b>Net Cost</b>	<b>\$</b>	<b>(142,301)</b>	<b>\$</b>	<b>(245,920)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Amount	2013-14 Recmnded Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

CAPITAL FINANCE ADMIN

Fund - 35900  
 Deptid - 925001

Charges For Current Services	\$ 16,349,853	\$ 23,242,734	\$ 21,731,089	\$ 21,731,089
Other Revenue	36,168,046	36,090,203	36,286,023	36,286,023
Rev Fr Use Of Money&Property	13,983,759	20,858,329	17,035,223	17,035,223
<b>Total Revenue</b>	<b>\$ 66,501,658</b>	<b>\$ 80,191,266</b>	<b>\$ 75,052,335</b>	<b>\$ 75,052,335</b>
Salaries And Benefits	\$ 39	\$ -	\$ -	\$ -
Services And Supplies	809,384	1,011,000	1,011,000	1,011,000
Other Charges	63,895,473	79,097,559	73,958,657	73,958,657
Operating Transfers Out	-	82,707	82,678	82,678
<b>Total Expenditures/Appropriations</b>	<b>\$ 64,704,896</b>	<b>\$ 80,191,266</b>	<b>\$ 75,052,335</b>	<b>\$ 75,052,335</b>
<b>Net Cost</b>	<b>\$ (1,796,762)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



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# County of Riverside – Recommended Budget

Fiscal Year  
2013/14

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## SCHEDULE 15E: FINANCING SOURCES FOR SPECIAL DISTRICT ENTERPRISE FUNDS

**State Controller Schedules**  
**County Budget Act**  
**January 2010**

**County of Riverside**  
**Financing Sources for Special District Enterprise Funds**  
**Fiscal Year 2013-14**

Schedule 15E

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Budget	2013-14 Rcommended Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

**CSA 62 RIPLEY DEBT SERVICE**

Fund - 40420

Deptid - 906202

Intergovernmental Revenues	\$ 2	\$ -	\$ -	\$ -
Rev Fr Use Of Money&Property	-	1	-	-
Taxes	(242)	-	-	-
<b>Total Revenue</b>	<b>\$ (240)</b>	<b>\$ 1</b>	<b>\$ -</b>	<b>\$ -</b>
Other Charges	\$ 11,731	\$ -	\$ -	\$ -
<b>Total Expenditures/Appropriations</b>	<b>\$ 11,731</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Cost</b>	<b>\$ 11,971</b>	<b>\$ (1)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Retained Earnings</b>				
Beginning Balance	\$ 36,768	\$ 24,797	\$ 24,798	\$ 24,798
Ending Balance	\$ 24,797	\$ 24,798	\$ 24,798	\$ 24,798

**CSA 62 RIPLEY DEPT SERVICE**

Fund - 40440

Deptid - 906203

Charges For Current Services	\$ 174,294	\$ 162,666	\$ 161,800	\$ 161,800
Intergovernmental Revenues	56	56	55	55
Other Revenue	7,039	9,831	9,000	9,000
Rev Fr Use Of Money&Property	265	116	115	115
Taxes	11,079	5,596	5,612	5,612
<b>Total Revenue</b>	<b>\$ 192,733</b>	<b>\$ 178,265</b>	<b>\$ 176,582</b>	<b>\$ 176,582</b>
Salaries And Benefits	\$ 78,571	\$ 50,224	\$ 62,549	\$ 62,549
Services And Supplies	105,309	218,060	113,533	113,533
Other Charges	909	-	500	500
<b>Total Expenditures/Appropriations</b>	<b>\$ 184,789</b>	<b>\$ 268,284</b>	<b>\$ 176,582</b>	<b>\$ 176,582</b>
<b>Net Cost</b>	<b>\$ (7,944)</b>	<b>\$ 90,019</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Retained Earnings</b>				
Beginning Balance	\$ 83,591	\$ 91,535	\$ 1,516	\$ 1,516
Ending Balance	\$ 91,535	\$ 1,516	\$ 1,516	\$ 1,516

**CSA 122 MESA VERDE LIGHTING**

Fund - 40400

Deptid - 912211

Charges For Current Services	\$ 206,906	\$ 185,768	\$ 195,220	\$ 195,220
Other Revenue	-	-	-	-
Rev Fr Use Of Money&Property	853	372	370	370
<b>Total Revenue</b>	<b>\$ 207,759</b>	<b>\$ 186,140</b>	<b>\$ 195,590</b>	<b>\$ 195,590</b>
Salaries And Benefits	\$ 189,988	\$ 148,347	\$ 126,166	\$ 126,166
Services And Supplies	70,010	94,969	66,424	66,424
Other Charges	-	-	3,000	3,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 259,998</b>	<b>\$ 243,316</b>	<b>\$ 195,590</b>	<b>\$ 195,590</b>

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Budget	2013-14 Rcommended Budget	
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>			
1	2	3			4	

Retained Earnings	Net Cost	\$ 52,239	\$ 57,176	\$ -	\$ -
Beginning Balance		\$ 153,401	\$ 101,162	\$ 43,986	\$ 43,986
Ending Balance		\$ 101,162	\$ 43,986	\$ 43,986	\$ 43,986

**State Controller Schedules**  
 County Budget Act  
 January 2010

**County of Riverside**  
 Financing Sources for Special District Enterprise Funds  
 Fiscal Year 2013-14

Schedule 15E

Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Budget	2013-14 Rcommended Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

**FLOOD: PHOTOGRAMMETRY OPS**

Fund - 40650

Deptid - 947120

Charges For Current Services	\$ 32,592	\$ 42,645	\$ 59,000	\$ 59,000
Other Revenue	83,843	85,135	90,000	90,000
Rev Fr Use Of Money&Property	115,314	94,650	102,450	102,450
<b>Total Revenue</b>	<b>\$ 231,749</b>	<b>\$ 222,430</b>	<b>\$ 251,450</b>	<b>\$ 251,450</b>
Salaries And Benefits	\$ 56,093	\$ 87,995	\$ 125,400	\$ 125,400
Services And Supplies	45,719	96,670	105,370	105,370
Other Charges	11,109	10,000	10,000	10,000
Fixed Assets	-	15,000	15,000	15,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 112,921</b>	<b>\$ 209,665</b>	<b>\$ 255,770</b>	<b>\$ 255,770</b>

**Net Cost** \$ (118,828) \$ (12,765) \$ 4,320 \$ 4,320

**Retained Earnings**

Beginning Balance	\$ 566,996	\$ 685,824	\$ 698,589	\$ 698,589
Ending Balance	\$ 685,824	\$ 698,589	\$ 702,909	\$ 694,269

**FLOOD: SUBDIVISION OPS**

Fund - 40660

Deptid - 947140

Charges For Current Services	\$ 1,505,786	\$ 1,140,000	\$ 1,420,000	\$ 1,420,000
Rev Fr Use Of Money&Property	28,049	25,316	26,000	26,000
<b>Total Revenue</b>	<b>\$ 1,533,835</b>	<b>\$ 1,165,316</b>	<b>\$ 1,446,000</b>	<b>\$ 1,446,000</b>
Salaries And Benefits	\$ 753,324	\$ 774,590	\$ 914,900	\$ 914,900
Services And Supplies	863,977	906,500	1,432,470	1,432,470
Intrafund Transfers	(310,847)	(310,000)	(450,000)	(450,000)
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,306,454</b>	<b>\$ 1,371,090</b>	<b>\$ 1,897,370</b>	<b>\$ 1,897,370</b>

**Net Cost** \$ (227,381) \$ 205,774 \$ 451,370 \$ 451,370

**Retained Earnings**

Beginning Balance	\$ 1,236,011	\$ 1,463,392	\$ 1,257,618	\$ 1,257,618
Ending Balance	\$ 1,463,392	\$ 1,257,618	\$ 1,708,988	\$ 806,248

**FLOOD: ENCROACHMENT PERMITS**

Fund - 40670

Deptid - 947160

Charges For Current Services	\$ 171,968	\$ 120,000	\$ 175,000	\$ 175,000
Rev Fr Use Of Money&Property	1,785	1,700	1,700	1,700
<b>Total Revenue</b>	<b>\$ 173,753</b>	<b>\$ 121,700</b>	<b>\$ 176,700</b>	<b>\$ 176,700</b>
Salaries And Benefits	\$ 111,938	\$ 91,238	\$ 198,400	\$ 198,400
Services And Supplies	79,847	76,140	93,020	93,020
Intrafund Transfers	(38,832)	(30,000)	(40,000)	(40,000)
<b>Total Expenditures/Appropriations</b>	<b>\$ 152,953</b>	<b>\$ 137,378</b>	<b>\$ 251,420</b>	<b>\$ 251,420</b>

**Net Cost** \$ (20,800) \$ 15,678 \$ 74,720 \$ 74,720

**Retained Earnings**

Beginning Balance	\$ 315,103	\$ 335,903	\$ 320,225	\$ 320,225
Ending Balance	\$ 335,903	\$ 320,225	\$ 394,945	\$ 245,505



Detail by Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Requested Budget	2013-14 Rcommended Budget
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3			4

WASTE: WRMD OPERATIONS

Fund - 40250

Deptid - 943001

Other Revenue	\$ 3,935,263	\$ 3,759,928	\$ 4,600,000	\$ 4,600,000
Rev Fr Use Of Money&Property	2,815	1,232	1,300	1,300
<b>Total Revenue</b>	<b>\$ 3,938,078</b>	<b>\$ 3,761,160</b>	<b>\$ 4,601,300</b>	<b>\$ 4,601,300</b>
Salaries And Benefits	\$ 3,830,262	\$ 3,558,057	\$ 4,358,468	\$ 4,358,468
Services And Supplies	7,606	11,470	12,000	12,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 3,837,868</b>	<b>\$ 3,569,527</b>	<b>\$ 4,370,468</b>	<b>\$ 4,370,468</b>
<b>Net Cost</b>	<b>\$ (100,210)</b>	<b>\$ (191,633)</b>	<b>\$ (230,832)</b>	<b>\$ (230,832)</b>
<b>Retained Earnings</b>				
Beginning Balance	\$ 665,490	\$ 765,700	\$ 957,333	\$ 957,333
Ending Balance	\$ 765,700	\$ 957,333	\$ 726,501	\$ 1,188,165



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## AUTHORIZED POSITION OVERVIEW

### INTRODUCTION AND POLICY OVERVIEW

County positions are appointed or employed in accordance with the county's salary ordinance, often referred to as Ordinance 440. The ordinance provides guidelines for position control and prohibits the appointment of any person to a position in any agency/department until the position has been allowed. The number of positions allowed to be filled in each agency/department is allocated by job class and employment type (e.g., regular, seasonal, temporary, or Per Diem) and is approved by the Board of Supervisors in the agency/department budget or by a Board of Supervisors resolution.

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

The county uses the Schedule 20 form (beginning on page 435) to outline position requests for each fiscal year in accordance with Ordinance 440. In the past, this form was used purely for position control purposes and did not reflect whether the requested positions were fully funded in the budget submitted to the Board of Supervisors for approval. For FY 13/14, significant improvements have been made and the form now more clearly reflects funded vs. unfunded positions. The form also provides information about position requests for the past two fiscal years and position vacancies.

### POSITION SUMMARY

#### FUNDED FILLED POSITION OVERVIEW

Of the 25,454 positions requested, 17,784 (70percent) are currently regular, filled<sup>1</sup> and expected to be fully funded during the new fiscal year. There are an additional 4,182 (2,235 currently filled<sup>1</sup>) temporary, seasonal, and per diem positions, requested for FY 13/14. It should be noted that the Schedule 20 typically reflects the highest budgeted position in a classification series but is often underfilled by staff in lower paid positions. Budgeted salary and benefit expenditures for position reflect costs for the lower paid position when applicable and are adjusted for positions that will be vacant for a portion of the year. When compared to the last two fiscal years, it is clear regular filled positions totals have remained fairly constant.

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<sup>1</sup> As of April 29, 2013



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### **FUNDED VACANT POSITION OVERVIEW**

Vacancies in authorized employee positions are a normal element of operations. These vacancies can be caused by attrition, challenges in filling difficult to recruit positions, or staffing needs that do not extend a full year. Budgeted salary and benefit expenditures for these positions reflect costs at entry level, when applicable, and are at times adjusted by departments to reflect reduced costs for vacancies that will not extend the full year. Departments have requested 5,433 positions for FY 13/14 that are currently vacant but are expected to be filled during new fiscal year.

### **UNFUNDED POSITION OVERVIEW**

Under exceptional circumstances, a department/agency is permitted to include unfunded positions on the Schedule 20. Examples of these circumstances include:

- Public safety positions that must be actively recruited early in the fiscal year but may not have a funding source that can be included in the budget per generally accepted accounting principles.
- Social service positions that must be filled on short notice and delays caused by obtaining Board of Supervisors approval at the time the funding becomes available may result in a loss of funding.
- Positions that have potential grant funding that stipulates the positions be listed in the budget before the grant is awarded.

These positions will not be filled until the funding source has been confirmed and documentation to support the funding has been submitted to the Executive Office for review.



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

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR 2013/14

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
<b>Budget Unit: 1000100000 BOARD OF SUPERVISORS</b>						
<b>Regular</b>						
13496 BOARD ASSISTANT	7	7	6	0	6	0 ( 0% )
13497 SR BOARD ASSISTANT	0	0	1	0	1	0 ( 0% )
13925 EXECUTIVE ASSISTANT I	1	1	1	0	1	0 ( 0% )
13996 SUPV LEGISLATIVE ASSISTANT	33	30	32	-2	30	1 ( 3% )
15929 ACCOUNTING ASSISTANT I - C	0	1	1	0	1	0 ( 0% )
74110 ADMIN SVCS ANALYST II - C	1	1	1	0	1	0 ( 0% )
74259 CLERK OF THE BOARD	1	1	1	0	1	0 ( 0% )
74265 ASST CLERK OF THE BOARD	1	1	1	0	1	0 ( 0% )
74515 BOARD OF SUPV CHIEF OF STAFF	5	5	5	0	5	0 ( 0% )
74516 BOARD OF SUPERVISORS MEMBER	5	5	5	0	5	0 ( 0% )
86149 IT NETWORK ADMIN II - C	1	1	1	0	1	0 ( 0% )
86150 IT NETWORK ADMIN III - C	1	1	1	0	1	0 ( 0% )
86180 IT USER SUPPORT TECH III - C	1	1	1	0	1	0 ( 0% )
<b>Sum of Regular</b>	<b>57</b>	<b>55</b>	<b>57</b>	<b>-2</b>	<b>55</b>	<b>1</b>
<b>Temporary</b>						
13865 OFFICE ASSISTANT II	1	0	1	-1	0	0 ( 100% )
13898 COUNTY TEMPORARY	1	3	3	0	3	3 ( 100% )
<b>Sum of Temporary</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>-1</b>	<b>3</b>	<b>3</b>
<b>Total Positions for 1000100000</b>	<b>59</b>	<b>58</b>	<b>61</b>	<b>-3</b>	<b>58</b>	<b>4</b>

**Budget Unit: 1000200000 ASSESSMENT APPEALS BOARD**

<b>Regular</b>						
13496 BOARD ASSISTANT	4	4	5	0	5	0 ( 0% )
13497 SR BOARD ASSISTANT	1	1	0	0	0	0 ( 0% )
13901 DEP CLERK OF THE BOARD	0	1	1	0	1	0 ( 0% )
<b>Sum of Regular</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>
<b>Temporary</b>						
78642 COMMISSION/ADVISORY GRP MEMBER	0	0	0	10	10	10 ( 100% )
<b>Sum of Temporary</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Total Positions for 1000200000</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>10</b>	<b>16</b>	<b>10</b>

\*As of 4/29/2013

\*\*Percentage represents total FY 13/14 Positions that are vacant as of 4/29/2013.

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR 2013/14

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
<b>Budget Unit: 1100100000 EXECUTIVE OFFICE</b>						
<b>Regular</b>						
13925 EXECUTIVE ASSISTANT I	2	2	2	0	2	0 ( 0% )
13933 CEO EXECUTIVE ASSISTANT	1	1	1	0	1	0 ( 0% )
13964 ADMIN SECRETARY II	3	3	3	0	3	0 ( 0% )
15927 ACCOUNTING TECHNICIAN II - C	1	1	1	0	1	0 ( 0% )
74128 ASST COUNTY EXECUTIVE OFFICER	1	1	1	0	1	0 ( 0% )
74130 COUNTY FINANCE DIRECTOR	1	1	1	0	1	0 ( 0% )
74134 PRINCIPAL MGMT ANALYST	6	7	8	-1	7	0 ( 0% )
74134 PRINCIPAL MGMT ANALYST	0	0	0	1	1	1 ( 100% )
74138 DEP COUNTY EXECUTIVE OFFICER	1	1	1	0	1	0 ( 0% )
74150 SR MANAGEMENT ANALYST	2	0	0	0	0	0 ( 0% )
74261 COUNTY EXECUTIVE OFFICER	1	1	1	0	1	0 ( 0% )
74295 PUBLIC INFORMATION SPEC - C	0	0	1	0	1	1 ( 100% )
74296 CHF DEP COUNTY EXEC OFFICER	0	1	1	0	1	0 ( 0% )
74460 PUBLIC INFORMATION OFFICER	1	1	1	0	1	0 ( 0% )
86150 IT NETWORK ADMIN III - C	1	1	1	0	1	1 ( 100% )
86180 IT USER SUPPORT TECH III - C	0	0	1	0	1	1 ( 100% )
<b>Sum of Regular</b>	<b>21</b>	<b>21</b>	<b>24</b>	<b>0</b>	<b>24</b>	<b>4</b>
<b>Total Positions for 1100100000</b>	<b>21</b>	<b>21</b>	<b>24</b>	<b>0</b>	<b>24</b>	<b>4</b>

**Budget Unit: 1104400000 GRAND JURY ADMINISTRATION**

**Regular**

81038 GRAND JURY SECRETARY	0	0	0	1	1	1 ( 100% )
<b>Sum of Regular</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Temporary**

78642 COMMISSION/ADVISORY GRP MEMBER	0	0	0	4	4	4 ( 100% )
<b>Sum of Temporary</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Total Positions for 1104400000 0 0 0 5 5 5**

**Budget Unit: 1105000000 NPDES**

**Regular**

74134 PRINCIPAL MGMT ANALYST	1	2	2	0	2	0 ( 0% )
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\*As of 4/29/2013

\*\*Percentage represents total FY 13/14 Positions that are vacant as of 4/29/2013.

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR 2013/14

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
74150 SR MANAGEMENT ANALYST	1	0	0	0	0	0 ( 0% )
<b>Sum of Regular</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>Total Positions for 110500000</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>

Budget Unit: **110920000 OASIS FINANCIALS**

**Regular**

13865 OFFICE ASSISTANT II	1	0	0	0	0	0 ( 0% )
74191 ADMIN SVCS MGR I	1	0	0	0	0	0 ( 0% )
77272 OASIS DIRECTOR	1	0	0	0	0	0 ( 0% )
86111 BUSINESS PROCESS ANALYST II	10	0	0	0	0	0 ( 0% )
86117 IT BUSINESS SYS ANALYST III	11	0	0	0	0	0 ( 0% )
86118 OASIS BUSINESS PROCESS MGR	2	0	0	0	0	0 ( 0% )
86119 IT SUPV BUSINESS SYS ANALYST	1	0	0	0	0	0 ( 0% )
86139 IT DATABASE ADMIN III	1	0	0	0	0	0 ( 0% )
86140 IT SUPV DATABASE ADMIN	1	0	0	0	0	0 ( 0% )
86141 IT OFFICER II	1	0	0	0	0	0 ( 0% )
86143 IT OFFICER I	1	0	0	0	0	0 ( 0% )
86155 IT NETWORK ADMIN III	1	0	0	0	0	0 ( 0% )
86165 IT SYSTEMS ADMINISTRATOR III	3	0	0	0	0	0 ( 0% )
<b>Sum of Regular</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Positions for 110920000</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget Unit: **110930000 OASIS HRMS**

**Regular**

74105 ADMIN SVCS ANALYST I	1	0	0	0	0	0 ( 0% )
74114 ADMIN SVCS ASST	1	0	0	0	0	0 ( 0% )
77270 INFO SECURITY ANALYST III	1	0	0	0	0	0 ( 0% )
86111 BUSINESS PROCESS ANALYST II	4	0	0	0	0	0 ( 0% )
86117 IT BUSINESS SYS ANALYST III	9	0	0	0	0	0 ( 0% )
86119 IT SUPV BUSINESS SYS ANALYST	1	0	0	0	0	0 ( 0% )
86139 IT DATABASE ADMIN III	2	0	0	0	0	0 ( 0% )
86143 IT OFFICER I	1	0	0	0	0	0 ( 0% )
<b>Sum of Regular</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*As of 4/29/2013

\*\*Percentage represents total FY 13/14 Positions that are vacant as of 4/29/2013.



COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR 2013/14

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
<b>Total Positions for 1109300000</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Unit: 1130100000 HUMAN RESOURCES</b>						
<b>Regular</b>						
13133 SR HUMAN RESOURCES CLERK - C	18	14	15	-1	14	2 ( 14%)
13440 HUMAN RESOURCES CLERK - C	17	12	10	1	11	2 ( 18%)
13469 EMPLOYEE BENEFITS & REC SUPV	2	2	2	0	2	0 ( 0%)
13612 HUMAN RESOURCES TECHNICIAN II	38	35	42	-4	38	2 ( 5%)
13873 OFFICE ASSISTANT III - C	12	6	7	0	7	0 ( 0%)
13920 SECRETARY II - C	2	2	2	-1	1	0 ( 0%)
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	0 ( 0%)
15919 ACCOUNTING TECHNICIAN I - C	1	1	1	-1	0	0 ( 0%)
15927 ACCOUNTING TECHNICIAN II - C	2	2	2	0	2	0 ( 0%)
74242 ASST COUNTY EXEC OFFCR/HR/EDA	1	1	1	0	1	0 ( 0%)
74650 DIR OF EMPLOYEE RELATIONS	1	1	1	-1	0	0 ( 0%)
74674 HUMAN RESOURCES SERVICES MGR	8	10	10	-1	9	0 ( 0%)
74767 DEP HUMAN RESOURCES DIR, ADMIN	0	1	1	-1	0	0 ( 0%)
74768 PRINCIPAL HR ANALYST	9	4	5	0	5	1 ( 20%)
74772 HUMAN RESOURCES ANALYST II	28	33	36	-1	35	2 ( 6%)
74773 HUMAN RESOURCES DIV MGR I	1	0	0	0	0	0 ( 0%)
74774 SR HUMAN RESOURCES ANALYST	32	27	27	1	28	5 ( 18%)
74775 ASST HUMAN RESOURCES DIRECTOR	1	1	2	-1	1	0 ( 0%)
74776 HUMAN RESOURCES DIVISION MGR	5	2	2	0	2	0 ( 0%)
74780 DEP HUMAN RESOURCES DIRECTOR	3	1	1	0	1	1 ( 100%)
77414 PRINCIPAL ACCOUNTANT	1	1	1	0	1	0 ( 0%)
77417 SUPV ACCOUNTANT - C	1	0	0	0	0	0 ( 0%)
86108 BUSINESS PROCESS ANALYST I - C	1	1	1	-1	0	0 ( 0%)
86158 IT SUPV NETWORK ADMIN - C	1	1	1	-1	0	0 ( 0%)
86170 IT SUPV USER SUPPORT TECH - C	1	0	0	0	0	0 ( 0%)
86179 IT USER SUPPORT TECH II - C	1	1	1	-1	0	0 ( 0%)
<b>Sum of Regular</b>	<b>188</b>	<b>160</b>	<b>172</b>	<b>-13</b>	<b>159</b>	<b>15</b>
<b>Total Positions for 1130100000</b>	<b>188</b>	<b>160</b>	<b>172</b>	<b>-13</b>	<b>159</b>	<b>15</b>

\*As of 4/29/2013

\*\*Percentage represents total FY 13/14 Positions that are vacant as of 4/29/2013.

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR 2013/14

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
<b>Budget Unit: 1130300000 HR AIR QUALITY DIVISION</b>						
<b>Regular</b>						
13612 HUMAN RESOURCES TECHNICIAN II	1	1	1	0	1	0 ( 0% )
13873 OFFICE ASSISTANT III - C	1	1	1	-1	0	0 ( 0% )
74473 EMPLOYEE TRANS COORDINATOR - C	1	1	1	0	1	0 ( 0% )
<b>Sum of Regular</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-1</b>	<b>2</b>	<b>0</b>
<b>Temporary</b>						
13873 OFFICE ASSISTANT III - C	0	0	0	1	1	1 ( 100% )
<b>Sum of Temporary</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total Positions for 1130300000</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>1</b>

**Budget Unit: 1130700000 HR PROPERTY INSURANCE**

<b>Regular</b>						
74774 SR HUMAN RESOURCES ANALYST	1	1	1	0	1	0 ( 0% )
<b>Sum of Regular</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>Total Positions for 1130700000</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>

**Budget Unit: 1130800000 HR WORKERS COMPENSATION**

<b>Regular</b>						
13422 WORKERS COMP UR NURSE CASE MG	1	1	1	0	1	0 ( 0% )
13424 WORKERS COMP U/R TECH	1	1	1	0	1	0 ( 0% )
13472 WORKERS COMP CLAIMS TECH	3	3	3	0	3	0 ( 0% )
13522 CLAIMS ADJUSTER II	13	13	13	-3	10	0 ( 0% )
13523 SR CLAIMS ADJUSTER	3	3	3	0	3	0 ( 0% )
13612 HUMAN RESOURCES TECHNICIAN II	1	0	0	0	0	0 ( 0% )
13860 SUPV OFFICE ASSISTANT I - C	1	1	1	0	1	0 ( 0% )
13873 OFFICE ASSISTANT III - C	10	9	8	-1	7	0 ( 0% )
73923 NURSE MANAGER	1	1	1	0	1	0 ( 0% )
74674 HUMAN RESOURCES SERVICES MGR	2	2	2	-1	1	0 ( 0% )
74766 WORKERS COMP DIVISION MGR	0	1	1	0	1	0 ( 0% )
74768 PRINCIPAL HR ANALYST	1	1	1	0	1	0 ( 0% )
74772 HUMAN RESOURCES ANALYST II	3	1	1	1	2	1 ( 50% )
74773 HUMAN RESOURCES DIV MGR I	1	0	0	0	0	0 ( 0% )

\*As of 4/29/2013

\*\*Percentage represents total FY 13/14 Positions that are vacant as of 4/29/2013.

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STATE OF CALIFORNIA  
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Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
74774 SR HUMAN RESOURCES ANALYST	3	3	3	-1	2	0 ( 0% )
74775 ASST HUMAN RESOURCES DIRECTOR	0	0	1	0	1	0 ( 0% )
74780 DEP HUMAN RESOURCES DIRECTOR	1	1	0	0	0	0 ( 0% )
74783 CLAIMS PROGRAM SUPV	1	0	0	0	0	0 ( 0% )
77423 SR ACCOUNTANT - C	1	0	1	-1	0	0 ( 0% )
86108 BUSINESS PROCESS ANALYST I - C	1	1	1	-1	0	0 ( 0% )
86149 IT NETWORK ADMIN II - C	1	0	0	0	0	0 ( 0% )
86180 IT USER SUPPORT TECH III - C	1	0	0	0	0	0 ( 0% )
86190 IT APPS DEVELOPER III - C	1	1	1	-1	0	0 ( 0% )
<b>Sum of Regular</b>	<b>51</b>	<b>43</b>	<b>43</b>	<b>-8</b>	<b>35</b>	<b>1</b>
<b>Temporary</b>						
13871 TEMPORARY ASST	0	0	0	3	3	3 ( 100% )
<b>Sum of Temporary</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total Positions for 1130800000</b>	<b>51</b>	<b>43</b>	<b>43</b>	<b>-5</b>	<b>38</b>	<b>4</b>

**Budget Unit: 1130900000 HR MALPRACTICE INSURANCE**

**Regular**

13523 SR CLAIMS ADJUSTER	1	1	1	0	1	0 ( 0% )
13873 OFFICE ASSISTANT III - C	1	1	1	0	1	0 ( 0% )
<b>Sum of Regular</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>Total Positions for 1130900000</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>

**Budget Unit: 1131000000 HR LIABILITY INSURANCE**

**Per Diem**

13886 TEMPORARY ASST - PD	1	0	0	1	1	1 ( 100% )
<b>Sum of Per Diem</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Regular**

13440 HUMAN RESOURCES CLERK - C	2	1	2	0	2	0 ( 0% )
13450 SR LIABILITY CLAIMS TECH - C	1	0	0	0	0	0 ( 0% )
13522 CLAIMS ADJUSTER II	4	4	4	0	4	0 ( 0% )
13523 SR CLAIMS ADJUSTER	2	2	2	0	2	0 ( 0% )
13612 HUMAN RESOURCES TECHNICIAN II	1	0	0	0	0	0 ( 0% )
13873 OFFICE ASSISTANT III - C	4	2	2	0	2	0 ( 0% )
13920 SECRETARY II - C	1	1	1	0	1	0 ( 0% )

\*As of 4/29/2013

\*\*Percentage represents total FY 13/14 Positions that are vacant as of 4/29/2013.

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STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR 2013/14

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
15919 ACCOUNTING TECHNICIAN I - C	1	0	0	0	0	0 ( 0% )
37558 SR POLYGRAPH EXAMINER	1	1	1	0	1	0 ( 0% )
37560 POLYGRAPH EXAMINER	1	0	0	0	0	0 ( 0% )
74246 DIR OF LEADERSHIP & ORG DEV	1	1	1	0	1	0 ( 0% )
74669 MANAGING PSYCH-LE & ASSESSMENT	1	1	1	0	1	0 ( 0% )
74674 HUMAN RESOURCES SERVICES MGR	1	0	0	0	0	0 ( 0% )
74764 RISK MANAGEMENT DIVISION MGR	0	1	1	0	1	0 ( 0% )
74768 PRINCIPAL HR ANALYST	0	1	1	0	1	0 ( 0% )
74772 HUMAN RESOURCES ANALYST II	1	1	1	0	1	0 ( 0% )
74773 HUMAN RESOURCES DIV MGR I	1	0	0	0	0	0 ( 0% )
74774 SR HUMAN RESOURCES ANALYST	1	1	2	-1	1	0 ( 0% )
74783 CLAIMS PROGRAM SUPV	1	1	1	0	1	0 ( 0% )
79722 LAW ENFORCEMENT PSYCHOLOGIST	1	0	1	0	1	0 ( 0% )
86142 IT SUPV BUSINESS SYS ANALYST-C	1	0	0	0	0	0 ( 0% )
86143 IT OFFICER I	1	0	0	0	0	0 ( 0% )
86180 IT USER SUPPORT TECH III - C	1	1	1	-1	0	0 ( 0% )
86190 IT APPS DEVELOPER III - C	1	0	0	0	0	0 ( 0% )
<b>Sum of Regular</b>	<b>30</b>	<b>19</b>	<b>22</b>	<b>-2</b>	<b>20</b>	<b>0</b>
<b>Temporary</b>						
13871 TEMPORARY ASST	0	0	0	3	3	3 ( 100% )
<b>Sum of Temporary</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total Positions for 1131000000</b>	<b>31</b>	<b>19</b>	<b>22</b>	<b>2</b>	<b>24</b>	<b>4</b>

Budget Unit: 113120000 HR STD DISABILITY INSURANCE

Regular

13521 CLAIMS ADJUSTER I	1	0	0	0	0	0 ( 0% )
<b>Sum of Regular</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Positions for 1131200000</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget Unit: 1131300000 HR SAFETY LOSS CONTROL

Regular

13873 OFFICE ASSISTANT III - C	2	1	1	0	1	0 ( 0% )
73576 SAFETY INDSTR L HYGIENIST III-C	1	1	1	0	1	0 ( 0% )
73995 OCCUPATIONAL HLTH NRS CONSLTNT	1	1	1	0	1	0 ( 0% )

\*As of 4/29/2013

\*\*Percentage represents total FY 13/14 Positions that are vacant as of 4/29/2013.

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR 2013/14

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
74674 HUMAN RESOURCES SERVICES MGR	1	0	0	0	0	0 ( 0% )
74684 SAFETY COORDINATOR - C	10	10	10	0	10	1 ( 10% )
74686 SR SAFETY COORDINATOR	2	1	1	0	1	0 ( 0% )
74765 SAFETY DIVISION MGR	0	1	1	0	1	0 ( 0% )
74768 PRINCIPAL HR ANALYST	1	1	1	0	1	0 ( 0% )
<b>Sum of Regular</b>	<b>18</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>1</b>
<b>Total Positions for 1131300000</b>	<b>18</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>1</b>

## Budget Unit: 1131800000 HR TAP - TEMP ASST POOL

Per Diem

13884 TEMPORARY ASST EXEMPT - PD	43	44	73	-33	40	8 ( 20% )
13886 TEMPORARY ASST - PD	399	110	642	0	642	148 ( 23% )
13897 TEMPORARY ASST - PD-ON CALL	399	193	400	-181	219	23 ( 11% )
57754 LICENSED VOC NURSE II - PD	1	0	0	0	0	0 ( 0% )
57784 NURSING ASSISTANT - PD	15	0	0	0	0	0 ( 0% )
73612 PHARMACIST - PD	2	0	0	0	0	0 ( 0% )
73808 PHYSICIAN IV - PD	1	0	0	0	0	0 ( 0% )
73958 REGISTERED NURSE III - PD	15	0	0	0	0	0 ( 0% )
74016 REGISTERED NURSE-PD III-AN-RS	11	0	0	0	0	0 ( 0% )
79801 MEDICAL SOCIAL WORKER II - PD	1	0	0	0	0	0 ( 0% )
98759 RESP CARE PRACT II, REG - PD	2	0	0	0	0	0 ( 0% )
<b>Sum of Per Diem</b>	<b>889</b>	<b>347</b>	<b>1,115</b>	<b>-214</b>	<b>901</b>	<b>179</b>

Regular

13440 HUMAN RESOURCES CLERK - C	3	2	2	0	2	0 ( 0% )
13612 HUMAN RESOURCES TECHNICIAN II	16	13	12	1	13	1 ( 8% )
13865 OFFICE ASSISTANT II	1	0	1	-1	0	0 ( 0% )
13873 OFFICE ASSISTANT III - C	4	4	5	0	5	1 ( 20% )
13888 TEMPORARY ASST FLOATER - LIUNA	28	5	29	0	29	29 ( 100% )
13889 TEMPORARY ASST FLOATER - SEIU	14	5	15	0	15	15 ( 100% )
13890 TEMPORARY ASST FLOATER - MGT	3	1	3	0	3	3 ( 100% )
13891 TEMPORARY ASST FLOATER - CNF	22	3	22	0	22	22 ( 100% )
13892 TEMPORARY ASST FLOATER-SEIU-NE	5	1	5	0	5	5 ( 100% )
13893 TEMPORARY ASST FLOATER - WASTE	1	0	1	0	1	1 ( 100% )

\*As of 4/29/2013

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COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR 2013/14

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
15918 ACCOUNTING ASSISTANT II - C	3	0	0	0	0	0 ( 0% )
15919 ACCOUNTING TECHNICIAN I - C	2	1	1	-1	0	0 ( 0% )
15927 ACCOUNTING TECHNICIAN II - C	1	1	1	0	1	0 ( 0% )
57793 HEALTH SERVICES ASSISTANT	1	0	1	-1	0	0 ( 0% )
73958 REGISTERED NURSE III - PD	15	0	1	-1	0	0 ( 0% )
74674 HUMAN RESOURCES SERVICES MGR	1	1	1	0	1	0 ( 0% )
74772 HUMAN RESOURCES ANALYST II	1	1	2	0	2	0 ( 0% )
74774 SR HUMAN RESOURCES ANALYST	6	4	4	0	4	1 ( 25% )
74776 HUMAN RESOURCES DIVISION MGR	1	1	1	0	1	0 ( 0% )
86159 IT SUPV APPS DEVELOPER - C	1	1	1	-1	0	0 ( 0% )
86183 IT USER SUPPORT TECH II	1	0	1	-1	0	0 ( 0% )
<b>Sum of Regular</b>	<b>130</b>	<b>44</b>	<b>109</b>	<b>-5</b>	<b>104</b>	<b>78</b>
<b>Seasonal</b>						
85079 PUBLIC SERVICES WORKER - PARKS	1	0	0	0	0	0 ( 0% )
<b>Sum of Seasonal</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Temporary</b>						
13866 OFFICE ASSISTANT III	0	1	0	0	0	0 ( 0% )
13871 TEMPORARY ASST	322	1,449	1,614	-214	1,400	303 ( 22% )
13883 TEMPORARY ASST EXEMPT	19	18	19	-4	15	9 ( 60% )
13894 TEMPORARY ASST - STUDENT INTERN	61	61	61	0	61	19 ( 31% )
13895 TEMPORARY ASST - EXECUTIVE	19	19	19	0	19	19 ( 100% )
78642 COMMISSION/ADVISORY GRP MEMBER	66	100	100	0	100	26 ( 26% )
<b>Sum of Temporary</b>	<b>487</b>	<b>1,648</b>	<b>1,813</b>	<b>-218</b>	<b>1,595</b>	<b>376</b>
<b>Total Positions for 1131800000</b>	<b>1,507</b>	<b>2,039</b>	<b>3,037</b>	<b>-437</b>	<b>2,600</b>	<b>633</b>

Budget Unit: 1132000000 HR EXCLUSIVE PROVIDER OPTION

Per Diem

13886 TEMPORARY ASST - PD	0	0	0	2	2	2 ( 100% )
<b>Sum of Per Diem</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>

Regular

13133 SR HUMAN RESOURCES CLERK - C	2	2	2	0	2	0 ( 0% )
13421 SR PHARMACY TECHNICIAN - C	1	1	1	0	1	1 ( 100% )
13440 HUMAN RESOURCES CLERK - C	2	2	1	0	1	1 ( 100% )
13522 CLAIMS ADJUSTER II	4	4	5	0	5	0 ( 0% )

\*As of 4/29/2013

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STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR 2013/14

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
13523 SR CLAIMS ADJUSTER	1	1	1	0	1	0 ( 0% )
13612 HUMAN RESOURCES TECHNICIAN II	1	1	1	0	1	0 ( 0% )
13873 OFFICE ASSISTANT III - C	3	3	3	0	3	0 ( 0% )
13922 SECRETARY I - C	0	1	1	0	1	0 ( 0% )
57790 HEALTH SERVICES ASSISTANT - C	2	3	3	0	3	1 ( 33% )
73609 MANAGING PHARMACIST - EX CARE	1	1	1	0	1	0 ( 0% )
73620 PHARMACY TECHNICIAN II - C	1	1	1	0	1	0 ( 0% )
73621 SUPV PHARMACY TECHNICIAN - C	1	1	1	0	1	1 ( 100% )
73622 PHARMACIST - C	1	1	1	0	1	0 ( 0% )
73815 PHYSICIAN IV - C	0	1	1	0	1	0 ( 0% )
73880 EXCLUSIVE CARE MEDICAL DIR	1	1	1	0	1	0 ( 0% )
73889 EXCLUSIVE CARE DIR OF MED SPEC	1	1	1	0	1	0 ( 0% )
73923 NURSE MANAGER	1	1	1	0	1	0 ( 0% )
73993 REGISTERED NURSE IV - C	1	1	1	0	1	1 ( 100% )
73994 REGISTERED NURSE V - C	3	3	3	0	3	1 ( 33% )
74001 PATIENT SVCS COORDINATOR - C	2	2	3	0	3	0 ( 0% )
74110 ADMIN SVCS ANALYST II - C	1	1	1	0	1	0 ( 0% )
74672 EXCLUSIVE CARE PLAN MANAGER	1	1	1	0	1	0 ( 0% )
74772 HUMAN RESOURCES ANALYST II	1	2	2	0	2	1 ( 50% )
74774 SR HUMAN RESOURCES ANALYST	3	2	3	0	3	0 ( 0% )
78346 NUTRITIONIST - C	1	1	1	0	1	0 ( 0% )
86108 BUSINESS PROCESS ANALYST I - C	1	1	1	-1	0	0 ( 0% )
<b>Sum of Regular</b>	<b>37</b>	<b>40</b>	<b>42</b>	<b>-1</b>	<b>41</b>	<b>7</b>
<b>Temporary</b>						
13871 TEMPORARY ASST	0	0	0	3	3	3 ( 100% )
13894 TEMPORARY ASST -STUDENT INTERN	0	0	0	1	1	1 ( 100% )
<b>Sum of Temporary</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Total Positions for 113200000</b>	<b>37</b>	<b>40</b>	<b>42</b>	<b>5</b>	<b>47</b>	<b>13</b>

**Budget Unit: 113220000 HR EMPLOYEE ASSISTANCE PROGRAM**

**Per Diem**

79716 SR CLINICAL PSYCHOLOGIST - PD	0	0	0	1	1	1 ( 100% )
<b>Sum of Per Diem</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>

\*As of 4/29/2013

\*\*Percentage represents total FY 13/14 Positions that are vacant as of 4/29/2013.

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STATE OF CALIFORNIA  
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Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
<b>Regular</b>						
13860 SUPV OFFICE ASSISTANT I - C	1	1	1	0	1	0 ( 0% )
13873 OFFICE ASSISTANT III - C	4	3	3	0	3	0 ( -0% )
74671 EMPLOYEE PSYCHOLOGICAL SVC DIR	1	1	1	0	1	0 ( 0% )
79714 SR CLINICAL PSYCHOLOGIST - C	1	1	1	1	2	1 ( 50% )
79760 CLINICAL THERAPIST II - C	4	3	3	0	3	0 ( 0% )
<b>Sum of Regular</b>	11	9	9	1	10	1
<b>Total Positions for 1132200000</b>	<b>11</b>	<b>9</b>	<b>9</b>	<b>2</b>	<b>11</b>	<b>2</b>

**Budget Unit: 1132900000 HR OCCUPATIONAL HEALTH & WELLNESS**

**Per Diem**

13884 TEMPORARY ASST EXEMPT - PD	0	0	0	1	1	1 ( 100% )
13886 TEMPORARY ASST - PD	0	0	0	2	2	2 ( 100% )
<b>Sum of Per Diem</b>	0	0	0	3	3	3

**Regular**

13133 SR HUMAN RESOURCES CLERK - C	2	1	1	0	1	0 ( 0% )
13873 OFFICE ASSISTANT III - C	2	3	3	0	3	1 ( 33% )
15929 ACCOUNTING ASSISTANT I - C	1	1	1	0	1	0 ( 0% )
57750 LICENSED VOC NURSE II - C	2	1	3	-2	1	0 ( 0% )
57790 HEALTH SERVICES ASSISTANT - C	3	3	3	0	3	1 ( 33% )
73439 OCC INJURY & ILLNESS SPEC	2	1	1	0	1	0 ( 0% )
73459 HEALTH EDUCATION ASST II - C	1	1	1	1	2	2 ( 100% )
73799 PHYSICIAN ASSISTANT II - C	1	1	1	0	1	0 ( 0% )
73815 PHYSICIAN IV - C	1	1	1	0	1	0 ( 0% )
73923 NURSE MANAGER	1	1	1	0	1	0 ( 0% )
73989 REGISTERED NURSE III - C	1	0	0	0	0	0 ( 0% )
73993 REGISTERED NURSE IV - C	2	2	1	1	2	1 ( 50% )
73994 REGISTERED NURSE V - C	2	2	2	0	2	0 ( 0% )
74002 OCCUPATIONAL HLTH NRS-SHERIFF	2	2	2	0	2	0 ( 0% )
74768 PRINCIPAL HR ANALYST	1	1	1	0	1	0 ( 0% )
86108 BUSINESS PROCESS ANALYST I - C	1	1	1	-1	0	0 ( 0% )
98721 RADIOLOGIC TECHNOLOGIST II - C	1	0	0	0	0	0 ( 0% )
<b>Sum of Regular</b>	26	22	23	-1	22	5

\*As of 4/29/2013

\*\*Percentage represents total FY 13/14 Positions that are vacant as of 4/29/2013.



COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR 2013/14

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
<b>Temporary</b>						
74180 PROF STUDENT INTERN	0	0	0	2	2	2 (100%)
<b>Sum of Temporary</b>	0	0	0	2	2	2
<b>Total Positions for 1132900000</b>	<b>26</b>	<b>22</b>	<b>23</b>	<b>4</b>	<b>27</b>	<b>10</b>

**Budget Unit: 1150100000 CFD / ASSESSMENT DIST ADMIN****Regular**

13964 ADMIN SECRETARY II	0	1	0	0	0	0 ( 0% )
15919 ACCOUNTING TECHNICIAN I - C	1	1	1	0	1	0 ( 0% )
74110 ADMIN SVCS ANALYST II - C	1	1	1	0	1	0 ( 0% )
74134 PRINCIPAL MGMT ANALYST	1	1	1	0	1	0 ( 0% )
74138 DEP COUNTY EXECUTIVE OFFICER	1	1	1	0	1	0 ( 0% )
<b>Sum of Regular</b>	4	5	4	0	4	0
<b>Total Positions for 1150100000</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>

**Budget Unit: 1200100000 ASSESSOR****Regular**

13865 OFFICE ASSISTANT II	6	3	3	0	3	0 ( 0% )
13867 SUPV OFFICE ASSISTANT I	1	1	1	-1	0	0 ( 0% )
15307 ACR TECHNICIAN I	26	22	22	-1	21	2 ( 10% )
15308 ACR TECHNICIAN II	19	20	20	0	20	4 ( 20% )
15309 ACR TECHNICIAN III	1	2	2	0	2	0 ( 0% )
15310 SUPV ACR TECHNICIAN	2	2	3	0	3	0 ( 0% )
74106 ADMIN SVCS ANALYST II	1	1	1	0	1	1 ( 100% )
74114 ADMIN SVCS ASST	0	0	1	0	1	0 ( 0% )
74319 APPRAISER TECHNICIAN	18	20	21	0	21	0 ( 0% )
74322 APPRAISER II	47	47	47	0	47	3 ( 6% )
74323 SR APPRAISER	30	31	31	0	31	2 ( 6% )
74324 SUPV APPRAISER	14	14	14	1	15	1 ( 7% )
74325 PRINCIPAL DEPUTY ACCR	3	4	5	0	5	0 ( 0% )
74328 CHF APPRAISER	0	1	1	0	1	0 ( 0% )
74376 ASST ASSESSOR-COUNTY CLK-REC	1	1	1	0	1	0 ( 0% )
7103 GIS SPECIALIST II	7	7	7	0	7	1 ( 14% )

\*As of 4/29/2013

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COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR 2013/14

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
77104 GIS ANALYST	2	2	2	0	2	0 ( 0% )
77105 GIS SUPERVISOR ANALYST	1	1	1	0	1	0 ( 0% )
77106 GIS SENIOR ANALYST	1	1	1	0	1	0 ( 0% )
77442 AUDITOR/APPRaiser II	6	7	7	0	7	1 ( 14% )
77443 SR AUDITOR/APPRaiser	6	6	6	0	6	0 ( 0% )
77444 SUPV AUDITOR-APPRaiser	2	2	2	0	2	0 ( 0% )
86103 IT APPS DEVELOPER III	0	1	1	0	1	1 ( 100% )
86115 IT BUSINESS SYS ANALYST II	0	0	1	0	1	0 ( 0% )
86117 IT BUSINESS SYS ANALYST III	1	1	1	0	1	0 ( 0% )
86143 IT OFFICER I	1	1	1	0	1	0 ( 0% )
86174 IT SYSTEMS OPERATOR II	1	1	1	0	1	0 ( 0% )
92243 SR GIS SPECIALIST	1	1	1	0	1	0 ( 0% )
<b>Sum of Regular</b>	<b>198</b>	<b>200</b>	<b>205</b>	<b>-1</b>	<b>204</b>	<b>16</b>
<b>Total Positions for 1200100000</b>	<b>198</b>	<b>200</b>	<b>205</b>	<b>-1</b>	<b>204</b>	<b>16</b>

Budget Unit: 1200200000 COUNTY CLERK-RECORDER

**Regular**

13518 ARCHIVES & RECORDS TECH	2	2	2	0	2	0 ( 0% )
13524 SUPV ARCHIVES & REC TECH I	2	2	2	0	2	0 ( 0% )
13525 SUPV ARCHIVES & REC TECH II	1	1	1	0	1	0 ( 0% )
13865 OFFICE ASSISTANT II	3	3	3	0	3	0 ( 0% )
13866 OFFICE ASSISTANT III	1	1	1	-1	0	0 ( 0% )
13867 SUPV OFFICE ASSISTANT I	1	0	0	0	0	0 ( 0% )
13923 SECRETARY I	1	1	1	0	1	0 ( 0% )
13925 EXECUTIVE ASSISTANT I	1	1	1	0	1	0 ( 0% )
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	0 ( 0% )
15307 ACR TECHNICIAN I	33	30	29	1	30	3 ( 10% )
15308 ACR TECHNICIAN II	72	70	70	0	70	6 ( 9% )
15309 ACR TECHNICIAN III	19	20	20	0	20	0 ( 0% )
15310 SUPV ACR TECHNICIAN	10	10	9	0	9	1 ( 11% )
15808 BUYER ASSISTANT	0	1	1	0	1	1 ( 100% )
15811 BUYER I	0	1	1	0	1	0 ( 0% )
15912 ACCOUNTING ASSISTANT II	4	4	4	0	4	1 ( 25% )

\*As of 4/29/2013

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COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR 2013/14

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
15913 SR ACCOUNTING ASST	6	6	6	-2	4	0 ( 0% )
15915 ACCOUNTING TECHNICIAN I	3	3	3	-2	1	0 ( 0% )
15916 ACCOUNTING TECHNICIAN II	1	1	1	0	1	0 ( 0% )
74012 RESEARCH & POLICY ANALYST	2	1	1	0	1	0 ( 0% )
74106 ADMIN SVCS ANALYST II	1	1	1	0	1	0 ( 0% )
74114 ADMIN SVCS ASST	1	3	2	0	2	1 ( 50% )
74127 SR ADMINISTRATIVE ANALYST	1	1	1	0	1	0 ( 0% )
74199 ADMIN SVCS SUPV	2	2	2	0	2	0 ( 0% )
74324 SUPV APPRAISER	0	1	1	0	1	0 ( 0% )
74325 PRINCIPAL DEPUTY ACCR	3	0	2	0	2	0 ( 0% )
74326 CHF DEP ASSESSOR/CO CLK/REC	1	1	1	0	1	1 ( 100% )
74327 SUPV DEP ACCR	3	3	3	0	3	0 ( 0% )
74376 ASST ASSESSOR-COUNTY CLK-REC	2	2	2	0	2	0 ( 0% )
74520 ASSESSOR/COUNTY CLERK/RECORDE	1	1	1	0	1	0 ( 0% )
74740 DEPT H.R. COORDINATOR	1	1	1	0	1	0 ( 0% )
77412 ACCOUNTANT II	0	0	1	0	1	0 ( 0% )
77443 SR AUDITOR/APPRaiser	1	0	0	0	0	0 ( 0% )
77444 SUPV AUDITOR-APPRaiser	2	1	1	0	1	0 ( 0% )
77445 PRINCIPAL AUDITOR/APPRaiser	1	1	1	0	1	0 ( 0% )
77499 FISCAL MANAGER	1	1	1	0	1	0 ( 0% )
86103 IT APPS DEVELOPER III	5	6	6	0	6	2 ( 33% )
86105 IT SUPV APPS DEVELOPER	1	1	1	0	1	0 ( 0% )
86109 BUSINESS PROCESS SPECIALIST	0	1	1	0	1	0 ( 0% )
86111 BUSINESS PROCESS ANALYST II	1	1	1	0	1	0 ( 0% )
86115 IT BUSINESS SYS ANALYST II	0	1	0	0	0	0 ( 0% )
86117 IT BUSINESS SYS ANALYST III	2	4	4	0	4	1 ( 25% )
86119 IT SUPV BUSINESS SYS ANALYST	0	0	0	1	1	1 ( 100% )
86139 IT DATABASE ADMIN III	2	2	2	0	2	1 ( 50% )
86141 IT OFFICER II	1	1	1	0	1	1 ( 100% )
86143 IT OFFICER I	2	2	2	0	2	1 ( 50% )
86153 IT NETWORK ADMIN II	1	1	1	0	1	0 ( 0% )
86155 IT NETWORK ADMIN III	2	2	2	0	2	0 ( 0% )

\*As of 4/29/2013

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COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR 2013/14

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
86157 IT SUPV NETWORK ADMIN	0	0	0	1	1	1 ( 100%)
86165 IT SYSTEMS ADMINISTRATOR III	2	3	3	0	3	2 ( 67%)
86167 IT SUPV SYSTEMS ADMINISTRATOR	0	1	1	-1	0	0 ( 0%)
86174 IT SYSTEMS OPERATOR II	0	0	0	1	1	1 ( 100%)
86177 IT SUPV SYSTEMS OPERATOR	1	1	1	0	1	0 ( 0%)
86183 IT USER SUPPORT TECH II	3	3	3	0	3	0 ( 0%)
<b>Sum of Regular</b>	<b>207</b>	<b>208</b>	<b>207</b>	<b>-2</b>	<b>205</b>	<b>25</b>
<b>Temporary</b>						
13871 TEMPORARY ASST	8	0	0	0	0	0 ( 0%)
<b>Sum of Temporary</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Positions for 1200200000</b>	<b>215</b>	<b>208</b>	<b>207</b>	<b>-2</b>	<b>205</b>	<b>25</b>

Budget Unit: 1200300000 RECORDS MGT & ARCHIVE PRGRM

**Regular**

13518 ARCHIVES & RECORDS TECH	6	6	6	0	6	1 ( 17%)
13519 SR ARCHIVES & RECORDS TECH	2	2	2	0	2	0 ( 0%)
13524 SUPV ARCHIVES & REC TECH I	3	3	3	0	3	0 ( 0%)
13525 SUPV ARCHIVES & REC TECH II	1	1	1	0	1	0 ( 0%)
13526 ARCHIVIST/RECORDS ANALYST I	2	1	1	0	1	0 ( 0%)
13527 ARCHIVIST/RECORDS ANALYST II	2	2	2	0	2	1 ( 50%)
13528 ARCHIVIST/RECORDS MANAGER	1	1	1	0	1	0 ( 0%)
15913 SR ACCOUNTING ASST	1	1	1	0	1	0 ( 0%)
77412 ACCOUNTANT II	1	1	0	0	0	0 ( 0%)
<b>Sum of Regular</b>	<b>19</b>	<b>18</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>2</b>
<b>Temporary</b>						
13871 TEMPORARY ASST	3	0	0	0	0	0 ( 0%)
<b>Sum of Temporary</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Positions for 1200300000</b>	<b>22</b>	<b>18</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>2</b>

Budget Unit: 1200400000 CREST PROPERTY TAX MGT SYSTEM

**Regular**

74114 ADMIN SVCS ASST	2	2	2	-1	1	0 ( 0%)
74325 PRINCIPAL DEPUTY ACCR	1	1	1	0	1	0 ( 0%)
77442 AUDITOR/APPRaiser II	1	0	0	0	0	0 ( 0%)

\*As of 4/29/2013

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COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR 2013/14

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
86103 IT APPS DEVELOPER III	1	1	2	0	2	0 ( 0% )
86110 BUSINESS PROCESS ANALYST I	3	3	1	2	3	2 ( 67% )
86111 BUSINESS PROCESS ANALYST II	8	3	3	5	8	6 ( 75% )
86117 IT BUSINESS SYS ANALYST III	2	1	0	1	1	1 ( 100% )
86119 IT SUPV BUSINESS SYS ANALYST	1	1	1	0	1	0 ( 0% )
86141 IT OFFICER II	1	1	1	0	1	1 ( 100% )
86143 IT OFFICER I	1	1	1	0	1	1 ( 100% )
86146 PROPERTY TAX SYSTEM IT OFFICER	1	1	1	0	1	0 ( 0% )
86165 IT SYSTEMS ADMINISTRATOR III	1	1	1	0	1	0 ( 0% )
86185 IT USER SUPPORT TECH III	0	0	0	2	2	2 ( 100% )
<b>Sum of Regular</b>	<b>23</b>	<b>16</b>	<b>14</b>	<b>9</b>	<b>23</b>	<b>13</b>
<b>Total Positions for 1200400000</b>	<b>23</b>	<b>16</b>	<b>14</b>	<b>9</b>	<b>23</b>	<b>13</b>

Budget Unit: **1300100000** **AUDITOR - CONTROLLER**

**Regular**

13866 OFFICE ASSISTANT III	1	1	1	0	1	0 ( 0% )
13922 SECRETARY I - C	1	0	0	0	0	0 ( 0% )
13925 EXECUTIVE ASSISTANT I	0	1	1	0	1	0 ( 0% )
13964 ADMIN SECRETARY II	1	1	1	0	1	0 ( 0% )
15913 SR ACCOUNTING ASST	5	5	5	0	5	0 ( 0% )
15915 ACCOUNTING TECHNICIAN I	9	8	8	0	8	0 ( 0% )
15916 ACCOUNTING TECHNICIAN II	2	3	3	0	3	0 ( 0% )
15917 SUPV ACCOUNTING TECHNICIAN	2	2	2	0	2	0 ( 0% )
74740 DEPT H.R. COORDINATOR	1	1	1	0	1	0 ( 0% )
75212 COUNTY AUDITOR-CONTROLLER	1	1	1	0	1	0 ( 0% )
77411 ACCOUNTANT I	2	0	1	0	1	0 ( 0% )
77412 ACCOUNTANT II	2	2	1	0	1	0 ( 0% )
77413 SR ACCOUNTANT	14	12	11	0	11	0 ( 0% )
77414 PRINCIPAL ACCOUNTANT	5	4	6	0	6	1 ( 17% )
77415 CHF ACCOUNTANT	2	2	2	0	2	0 ( 0% )
77416 SUPV ACCOUNTANT	8	7	8	0	8	0 ( 0% )
77425 ASST COUNTY AUDITOR-CONTROLLER	0	1	1	0	1	0 ( 0% )
77426 DEP AUDITOR-CONTROLLER	2	1	1	0	1	1 ( 100% )

\*As of 4/29/2013

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COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
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Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
86110 BUSINESS PROCESS ANALYST I	1	1	1	0	1	0 ( 0% )
86111 BUSINESS PROCESS ANALYST II	4	4	4	0	4	0 ( 0% )
86117 IT BUSINESS SYS ANALYST III	2	2	2	0	2	0 ( 0% )
86119 IT SUPV BUSINESS SYS ANALYST	1	1	1	0	1	0 ( 0% )
86143 IT OFFICER I	1	1	1	0	1	0 ( 0% )
86153 IT NETWORK ADMIN II	1	1	1	0	1	0 ( 0% )
<b>Sum of Regular</b>	<b>68</b>	<b>62</b>	<b>64</b>	<b>0</b>	<b>64</b>	<b>2</b>
<b>Total Positions for 1300100000</b>	<b>68</b>	<b>62</b>	<b>64</b>	<b>0</b>	<b>64</b>	<b>2</b>

**Budget Unit: 1300200000 INTERNAL AUDITS**

**Regular**

77413 SR ACCOUNTANT	0	2	2	0	2	0 ( 0% )
77414 PRINCIPAL ACCOUNTANT	1	2	2	-1	1	0 ( 0% )
77415 CHF ACCOUNTANT	1	1	1	0	1	0 ( 0% )
77421 SR INTERNAL AUDITOR	5	8	8	0	8	2 ( 25% )
<b>Sum of Regular</b>	<b>7</b>	<b>13</b>	<b>13</b>	<b>-1</b>	<b>12</b>	<b>2</b>
<b>Total Positions for 1300200000</b>	<b>7</b>	<b>13</b>	<b>13</b>	<b>-1</b>	<b>12</b>	<b>2</b>

**Budget Unit: 1300300000 ACO - COUNTY PAYROLL SERVICES**

**Regular**

13866 OFFICE ASSISTANT III	0	0	1	0	1	1 ( 100% )
15915 ACCOUNTING TECHNICIAN I	10	10	9	0	9	3 ( 33% )
15916 ACCOUNTING TECHNICIAN II	2	2	2	0	2	0 ( 0% )
15917 SUPV ACCOUNTING TECHNICIAN	1	1	1	0	1	0 ( 0% )
77411 ACCOUNTANT I	0	1	2	0	2	0 ( 0% )
77412 ACCOUNTANT II	2	1	0	0	0	0 ( 0% )
77413 SR ACCOUNTANT	2	3	3	0	3	0 ( 0% )
77414 PRINCIPAL ACCOUNTANT	1	1	1	0	1	0 ( 0% )
77415 CHF ACCOUNTANT	1	1	1	0	1	0 ( 0% )
77416 SUPV ACCOUNTANT	2	2	2	0	2	0 ( 0% )
<b>Sum of Regular</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>0</b>	<b>22</b>	<b>4</b>
<b>Total Positions for 1300300000</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>0</b>	<b>22</b>	<b>4</b>

\*As of 4/29/2013

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COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
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Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
<b>Budget Unit: 1400100000 TREASURER-TAX COLLECTOR</b>						
<b>Regular</b>						
13926 EXECUTIVE ASSISTANT II	0	1	1	0	1	0 ( 0% )
15323 TAX ENFORCEMENT INVESTIGATR II	2	2	2	0	2	2 ( 100% )
15325 SR TAX ENFORCEMENT INVESTIGTR	1	1	1	0	1	0 ( 0% )
15911 ACCOUNTING ASSISTANT I	6	5	5	0	5	0 ( 0% )
15912 ACCOUNTING ASSISTANT II	27	25	25	0	25	6 ( 24% )
15913 SR ACCOUNTING ASST	18	18	18	0	18	0 ( 0% )
15915 ACCOUNTING TECHNICIAN I	16	15	16	0	16	0 ( 0% )
15916 ACCOUNTING TECHNICIAN II	2	2	0	0	0	0 ( 0% )
15917 SUPV ACCOUNTING TECHNICIAN	9	10	10	0	10	0 ( 0% )
74106 ADMIN SVCS ANALYST II	2	3	2	0	2	2 ( 100% )
74191 ADMIN SVCS MGR I	1	1	1	0	1	0 ( 0% )
74532 TREASURER & TAX COLLECTOR	1	1	1	0	1	0 ( 0% )
77411 ACCOUNTANT I	2	2	2	0	2	0 ( 0% )
77412 ACCOUNTANT II	1	1	1	0	1	0 ( 0% )
77413 SR ACCOUNTANT	1	1	1	0	1	0 ( 0% )
77414 PRINCIPAL ACCOUNTANT	1	1	1	0	1	0 ( 0% )
77416 SUPV ACCOUNTANT	1	1	1	0	1	0 ( 0% )
77434 DEP TREASURER/TAX COLLECTOR	4	4	4	0	4	0 ( 0% )
77435 ASST TREASURER/TAX COLLECTOR	1	1	1	0	1	0 ( 0% )
77438 CHF DEP TREASURER-TAX COLL	3	3	3	0	3	0 ( 0% )
77439 SR CHF DEP TREASURER-TAX COLL	1	1	1	0	1	0 ( 0% )
77486 ASST INVESTMENT MANAGER	1	1	1	0	1	0 ( 0% )
77487 INVESTMENT MANAGER	1	1	1	0	1	0 ( 0% )
86103 IT APPS DEVELOPER III	1	1	0	0	0	0 ( 0% )
86110 BUSINESS PROCESS ANALYST I	1	2	2	0	2	0 ( 0% )
86111 BUSINESS PROCESS ANALYST II	2	2	2	0	2	0 ( 0% )
86119 IT SUPV BUSINESS SYS ANALYST	1	1	1	0	1	0 ( 0% )
86141 IT OFFICER II	1	1	1	0	1	0 ( 0% )
86153 IT NETWORK ADMIN II	1	1	1	0	1	0 ( 0% )
86155 IT NETWORK ADMIN III	1	1	1	0	1	0 ( 0% )

\*As of 4/29/2013

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COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
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Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
86183 IT USER SUPPORT TECH II	2	2	2	0	2	0 ( 0% )
<b>Sum of Regular</b>	112	112	109	0	109	10
<b>Total Positions for 1400100000</b>	<b>112</b>	<b>112</b>	<b>109</b>	<b>0</b>	<b>109</b>	<b>10</b>

## Budget Unit: 1500100000 COUNTY COUNSEL

Regular

13925 EXECUTIVE ASSISTANT I	1	1	1	0	1	0 ( 0% )
13934 COUNTY COUNSEL LEGAL SUPP ASST	1	1	1	0	1	1 ( 100% )
13936 LEGAL SUPPORT ASST II - C	9	11	11	0	11	0 ( 0% )
13937 SR LEGAL SUPPORT ASST - C	2	2	2	0	2	0 ( 0% )
15918 ACCOUNTING ASSISTANT II - C	1	1	1	0	1	0 ( 0% )
15927 ACCOUNTING TECHNICIAN II - C	1	1	1	0	1	0 ( 0% )
74104 COUNTY COUNSEL ADMIN ASST	1	1	1	0	1	0 ( 0% )
74191 ADMIN SVCS MGR I	1	1	1	0	1	0 ( 0% )
74254 COUNTY COUNSEL	1	1	1	0	1	0 ( 0% )
78505 PARALEGAL II - C	1	1	1	0	1	0 ( 0% )
78507 PARALEGAL I - C	3	3	3	-1	2	0 ( 0% )
78514 DEP COUNTY COUNSEL IV	38	38	39	0	39	1 ( 3% )
78515 PRINCIPAL DEP COUNTY COUNSEL	3	3	3	0	3	1 ( 33% )
78517 ASST COUNTY COUNSEL	1	1	1	0	1	0 ( 0% )
<b>Sum of Regular</b>	64	66	67	-1	66	3
<b>Total Positions for 1500100000</b>	<b>64</b>	<b>66</b>	<b>67</b>	<b>-1</b>	<b>66</b>	<b>3</b>

## Budget Unit: 1700100000 REGISTRAR OF VOTERS

Regular

13001 ELECTIONS COORD - SERVICES	2	1	1	0	1	0 ( 0% )
13002 ELECTIONS COORD ASST	3	3	3	0	3	1 ( 33% )
13004 ELECTIONS TECH III - SERVICES	3	2	2	0	2	1 ( 50% )
13005 ELECTIONS TECH II - SERVICES	9	10	10	0	10	1 ( 10% )
13007 ELECTIONS ANALYST	1	1	1	0	1	0 ( 0% )
13332 CHF DEP REGISTRAR OF VOTERS	2	2	2	0	2	0 ( 0% )
13925 EXECUTIVE ASSISTANT I	1	1	1	0	1	0 ( 0% )
15833 STOREKEEPER	1	1	1	-1	0	0 ( 0% )

\*As of 4/29/2013

\*\*Percentage represents total FY 13/14 Positions that are vacant as of 4/29/2013.



COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
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FOR FISCAL YEAR 2013/14

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
15915 ACCOUNTING TECHNICIAN I	1	1	1	0	1	0 ( 0% )
62305 ELECTIONS COORD - OPERATIONS	0	1	1	0	1	0 ( 0% )
62402 ELECTIONS TECH - OPERATIONS	2	2	2	-2	0	0 ( 0% )
62940 ELECTIONS TECH II - OPERATIONS	1	1	1	1	2	1 ( 50% )
74199 ADMIN SVCS SUPV	2	1	1	0	1	0 ( 0% )
74253 ELECTION PRECINCTS MANAGER	1	1	1	0	1	1 ( 100% )
74833 REGISTRAR OF VOTERS	1	1	1	0	1	0 ( 0% )
74834 ASST REGISTRAR OF VOTERS	1	1	1	0	1	0 ( 0% )
77103 GIS SPECIALIST II	2	1	1	0	1	0 ( 0% )
77104 GIS ANALYST	1	1	1	0	1	0 ( 0% )
86117 IT BUSINESS SYS ANALYST III	1	1	0	0	0	0 ( 0% )
86119 IT SUPV BUSINESS SYS ANALYST	1	1	1	0	1	1 ( 100% )
86140 IT SUPV DATABASE ADMIN	1	0	0	0	0	0 ( 0% )
86153 IT NETWORK ADMIN II	1	1	0	0	0	0 ( 0% )
86174 IT SYSTEMS OPERATOR II	1	1	1	0	1	1 ( 100% )
<b>Sum of Regular</b>	<b>39</b>	<b>36</b>	<b>34</b>	<b>-2</b>	<b>32</b>	<b>7</b>
<b>Seasonal</b>						
13005 ELECTIONS TECH II - SERVICES	6	0	0	0	0	0 ( 0% )
62971 RECORDS & SUPPORT ASSISTANT	1	0	0	0	0	0 ( 0% )
86182 USER TECHNICAL SUPPORT	1	0	0	0	0	0 ( 0% )
<b>Sum of Seasonal</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Temporary</b>						
13871 TEMPORARY ASST	0	0	0	21	21	21 ( 100% )
<b>Sum of Temporary</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>Total Positions for 1700100000</b>	<b>47</b>	<b>36</b>	<b>34</b>	<b>19</b>	<b>53</b>	<b>28</b>

## Budget Unit: 1900100000 EDA ADMINISTRATION

**Regular**

13131 SR HUMAN RESOURCES CLERK	1	1	1	-1	0	0 ( 0% )
13439 HUMAN RESOURCES CLERK	1	1	1	-1	0	0 ( 0% )
13865 OFFICE ASSISTANT II	7	5	5	-4	1	0 ( 0% )
13866 OFFICE ASSISTANT III	11	2	3	-3	0	0 ( 0% )
13923 SECRETARY I	2	0	0	0	0	0 ( 0% )
13924 SECRETARY II	5	4	4	-4	0	0 ( 0% )

\*As of 4/29/2013

\*\*Percentage represents total FY 13/14 Positions that are vacant as of 4/29/2013.

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
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FOR FISCAL YEAR 2013/14

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
13925 EXECUTIVE ASSISTANT I	1	1	1	-1	0	0 ( 0% )
13926 EXECUTIVE ASSISTANT II	1	1	1	-1	0	0 ( 0% )
15812 BUYER II	1	0	0	0	0	0 ( 0% )
15826 SUPPORT SERVICES TECHNICIAN	1	0	0	0	0	0 ( 0% )
15913 SR ACCOUNTING ASST	1	1	1	-1	0	0 ( 0% )
15915 ACCOUNTING TECHNICIAN I	4	1	1	-1	0	0 ( 0% )
15916 ACCOUNTING TECHNICIAN II	5	5	5	-5	0	0 ( 0% )
74106 ADMIN SVCS ANALYST II	1	0	0	0	0	0 ( 0% )
74154 MANAGING DIRECTOR OF EDA	1	1	1	-1	0	0 ( 0% )
74183 DEVELOPMENT SPECIALIST I	7	0	0	1	1	1 ( 100% )
74184 DEVELOPMENT SPECIALIST II	13	5	5	-4	1	0 ( 0% )
74185 DEVELOPMENT SPECIALIST III	12	5	5	-1	4	0 ( 0% )
74186 SR DEVELOPMENT SPECIALIST	11	9	6	-6	0	0 ( 0% )
74196 DEP DIR OF EDA	2	3	3	-3	0	0 ( 0% )
74199 ADMIN SVCS SUPV	1	2	2	-1	1	0 ( 0% )
74213 ADMIN SVCS OFFICER	0	1	1	-1	0	0 ( 0% )
74221 PRINCIPAL DEVELOPMENT SPEC	4	3	3	-3	0	0 ( 0% )
74231 ASST DIR OF EDA	4	3	3	-3	0	0 ( 0% )
74242 ASST COUNTY EXEC OFFCR/HR/EDA	1	1	1	-1	0	0 ( 0% )
74297 EDA DEVELOPMENT MANAGER	1	2	2	0	2	0 ( 0% )
74461 EDA MARKETING & INFO OFFICER	1	1	1	0	1	0 ( 0% )
77411 ACCOUNTANT I	2	1	1	-1	0	0 ( 0% )
77412 ACCOUNTANT II	1	1	1	-1	0	0 ( 0% )
77413 SR ACCOUNTANT	3	0	0	0	0	0 ( 0% )
77414 PRINCIPAL ACCOUNTANT	2	2	2	-2	0	0 ( 0% )
77416 SUPV ACCOUNTANT	1	1	1	-1	0	0 ( 0% )
77497 FISCAL ANALYST	2	1	1	-1	0	0 ( 0% )
77499 FISCAL MANAGER	1	1	1	-1	0	0 ( 0% )
86103 IT APPS DEVELOPER III	0	1	0	0	0	0 ( 0% )
86117 IT BUSINESS SYS ANALYST III	0	1	0	0	0	0 ( 0% )
86143 IT OFFICER I	1	1	1	-1	0	0 ( 0% )
86157 IT SUPV NETWORK ADMIN	0	1	0	0	0	0 ( 0% )

\*As of 4/29/2013

\*\*Percentage represents total FY 13/14 Positions that are vacant as of 4/29/2013.

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR 2013/14

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
86165 IT SYSTEMS ADMINISTRATOR III	3	3	0	0	0	0 ( 0% )
86183 IT USER SUPPORT TECH II	4	4	0	0	0	0 ( 0% )
86185 IT USER SUPPORT TECH III	2	2	0	0	0	0 ( 0% )
86195 IT WEB DEVELOPER II	2	2	0	0	0	0 ( 0% )
86197 IT SUPV WEB DEVELOPER	1	1	0	0	0	0 ( 0% )
<b>Sum of Regular</b>	<b>125</b>	<b>81</b>	<b>64</b>	<b>-53</b>	<b>11</b>	<b>1</b>
<b>Temporary</b>						
13815 PUBLIC SERVICE EMPLOYEE B	5	6	8	-8	0	0 ( 0% )
74186 SR DEVELOPMENT SPECIALIST	0	0	0	1	1	1 ( 100% )
<b>Sum of Temporary</b>	<b>5</b>	<b>6</b>	<b>8</b>	<b>-7</b>	<b>1</b>	<b>1</b>
<b>Total Positions for 1900100000</b>	<b>130</b>	<b>87</b>	<b>72</b>	<b>-60</b>	<b>12</b>	<b>2</b>

Budget Unit: 1900200000 EDA HUD-CDBG/HOME GRANTS

Regular

13865 OFFICE ASSISTANT II	1	0	0	0	0	0 ( 0% )
13866 OFFICE ASSISTANT III	2	0	0	0	0	0 ( 0% )
74184 DEVELOPMENT SPECIALIST II	3	0	0	0	0	0 ( 0% )
74185 DEVELOPMENT SPECIALIST III	2	0	0	0	0	0 ( 0% )
74186 SR DEVELOPMENT SPECIALIST	3	0	0	0	0	0 ( 0% )
74221 PRINCIPAL DEVELOPMENT SPEC	1	0	0	0	0	0 ( 0% )
74297 EDA DEVELOPMENT MANAGER	1	0	0	0	0	0 ( 0% )
<b>Sum of Regular</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Positions for 1900200000</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget Unit: 1900300000 EDA WORKFORCE DEVELOPMENT

Regular

13865 OFFICE ASSISTANT II	6	6	7	0	7	0 ( 0% )
13866 OFFICE ASSISTANT III	19	19	19	0	19	2 ( 11% )
13923 SECRETARY I	5	3	3	-2	1	0 ( 0% )
13924 SECRETARY II	2	2	2	-1	1	1 ( 100% )
15826 SUPPORT SERVICES TECHNICIAN	3	3	3	-1	2	0 ( 0% )
15913 SR ACCOUNTING ASST	2	0	0	0	0	0 ( 0% )
5915 ACCOUNTING TECHNICIAN I	3	3	3	-1	2	0 ( 0% )
15916 ACCOUNTING TECHNICIAN II	1	0	0	0	0	0 ( 0% )

\*As of 4/29/2013

\*\*Percentage represents total FY 13/14 Positions that are vacant as of 4/29/2013.

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
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FOR FISCAL YEAR 2013/14

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
74183 DEVELOPMENT SPECIALIST I	13	13	13	-1	12	7 ( 58%)
74184 DEVELOPMENT SPECIALIST II	29	31	31	-8	23	0 ( 0%)
74185 DEVELOPMENT SPECIALIST III	43	43	43	5	48	8 ( 17%)
74186 SR DEVELOPMENT SPECIALIST	10	11	11	0	11	2 ( 18%)
74196 DEP DIR OF EDA	1	1	1	0	1	0 ( 0%)
74221 PRINCIPAL DEVELOPMENT SPEC	8	8	8	-1	7	1 ( 14%)
74231 ASST DIR OF EDA	1	1	1	0	1	0 ( 0%)
77411 ACCOUNTANT I	2	0	0	0	0	0 ( 0%)
77412 ACCOUNTANT II	9	9	9	-3	6	3 ( 50%)
77413 SR ACCOUNTANT	3	3	3	-1	2	2 (100%)
77414 PRINCIPAL ACCOUNTANT	1	1	1	0	1	1 (100%)
77416 SUPV ACCOUNTANT	3	2	2	-1	1	0 ( 0%)
77497 FISCAL ANALYST	1	0	0	0	0	0 ( 0%)
77499 FISCAL MANAGER	1	1	1	0	1	0 ( 0%)
86138 IT DATABASE ADMIN II	1	1	0	0	0	0 ( 0%)
86171 IT SYSTEMS OPERATOR I	2	2	0	0	0	0 ( 0%)
86174 IT SYSTEMS OPERATOR II	2	2	0	0	0	0 ( 0%)
<b>Sum of Regular</b>	<b>171</b>	<b>165</b>	<b>161</b>	<b>-15</b>	<b>146</b>	<b>27</b>
<b>Temporary</b>						
13814 PUBLIC SERVICE EMPLOYEE A	15	0	0	0	0	0 ( 0%)
13871 TEMPORARY ASST	4	0	0	10	10	10(100%)
<b>Sum of Temporary</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Total Positions for 1900300000</b>	<b>190</b>	<b>165</b>	<b>161</b>	<b>-5</b>	<b>156</b>	<b>37</b>

Budget Unit: 1900400000 EDA HOUSING AUTHORITY

**Regular**

13865 OFFICE ASSISTANT II	12	8	8	0	8	0 ( 0%)
13866 OFFICE ASSISTANT III	1	1	1	1	2	1 ( 50%)
13923 SECRETARY I	1	0	0	0	0	0 ( 0%)
15826 SUPPORT SERVICES TECHNICIAN	1	1	1	0	1	1 (100%)
15911 ACCOUNTING ASSISTANT I	1	0	0	0	0	0 ( 0%)
15912 ACCOUNTING ASSISTANT II	0	1	1	0	1	0 ( 0%)
15913 SR ACCOUNTING ASST	2	2	2	-1	1	1 (100%)

\*As of 4/29/2013

\*\*Percentage represents total FY 13/14 Positions that are vacant as of 4/29/2013.

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
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Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
15915 ACCOUNTING TECHNICIAN I	4	4	4	0	4	3 ( 75%)
15916 ACCOUNTING TECHNICIAN II	1	1	1	1	2	1 ( 50%)
62730 BLDG MAINTENANCE WORKER	4	3	3	-2	1	0 ( 0%)
62771 BLDG MAINTENANCE SUPERVISOR	1	1	1	0	1	0 ( 0%)
66532 HOUSING AUTHORITY MAINT WKR I	1	1	2	0	2	0 ( 0%)
66533 HOUSING AUTHORITY MAINT WKR II	5	6	6	0	6	0 ( 0%)
66534 SR HOUSING AUTHORITY MAINT WKR	0	1	1	0	1	0 ( 0%)
74183 DEVELOPMENT SPECIALIST I	2	0	0	0	0	0 ( 0%)
74184 DEVELOPMENT SPECIALIST II	2	2	2	2	4	3 ( 75%)
74185 DEVELOPMENT SPECIALIST III	4	1	0	2	2	2 ( 100%)
74186 SR DEVELOPMENT SPECIALIST	8	10	8	0	8	2 ( 25%)
74196 DEP DIR OF EDA	1	1	1	1	2	2 ( 100%)
74199 ADMIN SVCS SUPV	1	1	1	-1	0	0 ( 0%)
74221 PRINCIPAL DEVELOPMENT SPEC	4	4	4	1	5	1 ( 20%)
74231 ASST DIR OF EDA	1	1	1	0	1	0 ( 0%)
77411 ACCOUNTANT I	1	1	1	0	1	1 ( 100%)
77413 SR ACCOUNTANT	2	3	3	0	3	0 ( 0%)
77414 PRINCIPAL ACCOUNTANT	1	1	1	-1	0	0 ( 0%)
77416 SUPV ACCOUNTANT	1	2	1	1	2	2 ( 100%)
77499 FISCAL MANAGER	1	1	1	0	1	0 ( 0%)
86165 IT SYSTEMS ADMINISTRATOR III	1	1	0	1	1	1 ( 100%)
86174 IT SYSTEMS OPERATOR II	2	2	0	2	2	2 ( 100%)
97460 HOUSING PROGRAM ASSISTANT I	13	13	13	-3	10	1 ( 10%)
97461 HOUSING PROGRAM ASSISTANT II	0	2	2	0	2	0 ( 0%)
97462 HOUSING SPECIALIST I	46	46	46	-16	30	5 ( 17%)
97463 HOUSING SPECIALIST II	18	18	18	-1	17	3 ( 18%)
97464 HOUSING SPECIALIST III	8	10	11	0	11	2 ( 18%)
97465 PUBLIC HOUSING PROPERTY MGR	5	5	5	0	5	1 ( 20%)
<b>Sum of Regular</b>	156	155	150	-13	137	35
<b>Seasonal</b>						
97461 HOUSING PROGRAM ASSISTANT II	2	0	0	0	0	0 ( 0%)
<b>Sum of Seasonal</b>	2	0	0	0	0	0

\*As of 4/29/2013

\*\*Percentage represents total FY 13/14 Positions that are vacant as of 4/29/2013.



COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR 2013/14

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
<b>Total Positions for 1900400000</b>	<b>158</b>	<b>155</b>	<b>150</b>	<b>-13</b>	<b>137</b>	<b>35</b>

Budget Unit: **1900700000 COUNTY FREE LIBRARY**

**Regular**

13443 MUSEUM ASSISTANT	0	2	2	-2	0	0 ( 0% )
13866 OFFICE ASSISTANT III	0	1	1	0	1	1 ( 100% )
13923 SECRETARY I	1	1	1	0	1	0 ( 0% )
74137 LIBRARY SERVICES ADMINISTRATOR	1	1	1	0	1	1 ( 100% )
74183 DEVELOPMENT SPECIALIST I	0	1	1	-1	0	0 ( 0% )
74184 DEVELOPMENT SPECIALIST II	0	1	1	-1	0	0 ( 0% )
74185 DEVELOPMENT SPECIALIST III	0	2	2	-2	0	0 ( 0% )
74186 SR DEVELOPMENT SPECIALIST	0	1	1	-1	0	0 ( 0% )
74298 DEP DIR - CULTURAL SERVICES	1	0	0	0	0	0 ( 0% )
77413 SR ACCOUNTANT	0	1	1	0	1	0 ( 0% )
<b>Sum of Regular</b>	<b>3</b>	<b>11</b>	<b>11</b>	<b>-7</b>	<b>4</b>	<b>2</b>

**Temporary**

13814 PUBLIC SERVICE EMPLOYEE A	0	1	1	0	1	1 ( 100% )
<b>Sum of Temporary</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Total Positions for 1900700000</b>	<b>3</b>	<b>12</b>	<b>12</b>	<b>-7</b>	<b>5</b>	<b>3</b>

Budget Unit: **1910700000 COUNTY AIRPORTS**

**Regular**

13866 OFFICE ASSISTANT III	1	1	1	0	1	0 ( 0% )
13923 SECRETARY I	0	1	1	0	1	1 ( 100% )
62101 AIRPORT OPS & MAINT WORKER II	4	4	4	0	4	1 ( 25% )
62105 AIRPORT OPS & MAINT SUPERVISOR	1	1	1	0	1	0 ( 0% )
74184 DEVELOPMENT SPECIALIST II	1	0	0	0	0	0 ( 0% )
74185 DEVELOPMENT SPECIALIST III	1	2	2	-1	1	0 ( 0% )
74186 SR DEVELOPMENT SPECIALIST	1	3	3	-1	2	1 ( 50% )
74221 PRINCIPAL DEVELOPMENT SPEC	1	0	0	0	0	0 ( 0% )
77411 ACCOUNTANT I	0	1	1	0	1	0 ( 0% )
77412 ACCOUNTANT II	0	0	0	1	1	1 ( 100% )
<b>Sum of Regular</b>	<b>10</b>	<b>13</b>	<b>13</b>	<b>-1</b>	<b>12</b>	<b>4</b>

\*As of 4/29/2013

\*\*Percentage represents total FY 13/14 Positions that are vacant as of 4/29/2013.

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR 2013/14

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
<b>Total Positions for 1910700000</b>	<b>10</b>	<b>13</b>	<b>13</b>	<b>-1</b>	<b>12</b>	<b>4</b>

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

**Regular**

13866 OFFICE ASSISTANT III	2	2	2	0	2	0 ( 0% )
15911 ACCOUNTING ASSISTANT I	1	1	1	0	1	0 ( 0% )
62107 FAIRGROUND OPS & MAINT WKR	2	1	1	0	1	0 ( 0% )
62108 LEAD FAIRGRND OPS & MAINT WRKR	1	1	1	0	1	0 ( 0% )
74183 DEVELOPMENT SPECIALIST I	1	1	1	0	1	0 ( 0% )
74184 DEVELOPMENT SPECIALIST II	0	1	1	0	1	1 ( 100% )
74185 DEVELOPMENT SPECIALIST III	1	1	1	0	1	0 ( 0% )
74221 PRINCIPAL DEVELOPMENT SPEC	1	1	1	0	1	0 ( 0% )
74281 SATELLITE FACILITIES COORD	1	1	1	0	1	0 ( 0% )
<b>Sum of Regular</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>1</b>

**Temporary**

13898 COUNTY TEMPORARY	11	8	8	0	8	2 ( 25% )
<b>Sum of Temporary</b>	<b>11</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>2</b>
<b>Total Positions for 1920100000</b>	<b>21</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>18</b>	<b>3</b>

**Budget Unit: 1930100000 EDWARD DEAN MUSEUM**

**Regular**

13443 MUSEUM ASSISTANT	2	0	0	2	2	2 ( 100% )
<b>Sum of Regular</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Temporary**

13814 PUBLIC SERVICE EMPLOYEE A	1	0	0	1	1	1 ( 100% )
<b>Sum of Temporary</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total Positions for 1930100000</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Budget Unit: 2200100000 DISTRICT ATTORNEY**

**Regular**

13131 SR HUMAN RESOURCES CLERK	4	4	4	0	4	0 ( 0% )
13469 EMPLOYEE BENEFITS & REC SUPV	1	1	1	-1	0	0 ( 0% )
13866 OFFICE ASSISTANT III	10	9	8	7	15	9 ( 60% )
3918 D.A. PUBLIC SAFETY DISPATCHER	2	2	2	0	2	0 ( 0% )

\*As of 4/29/2013

\*\*Percentage represents total FY 13/14 Positions that are vacant as of 4/29/2013.

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR 2013/14

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
13919 D.A. SECRETARY	13	12	12	-1	11	0 ( 0% )
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	0 ( 0% )
13931 LEGAL SUPPORT ASST II	132	112	112	-2	110	2 ( 2% )
13932 SR LEGAL SUPPORT ASST	21	19	19	-1	18	0 ( 0% )
13940 LAW OFFICE SUPERVISOR I	7	8	8	0	8	0 ( 0% )
13941 LAW OFFICE SUPERVISOR II	4	4	4	0	4	0 ( 0% )
15811 BUYER I	1	1	1	0	1	0 ( 0% )
15812 BUYER II	1	0	0	0	0	0 ( 0% )
15831 STOCK CLERK	4	4	4	0	4	0 ( 0% )
15833 STOREKEEPER	1	1	1	0	1	0 ( 0% )
15911 ACCOUNTING ASSISTANT I	2	2	2	0	2	1 ( 50% )
15912 ACCOUNTING ASSISTANT II	3	2	3	-1	2	0 ( 0% )
15913 SR ACCOUNTING ASST	2	2	3	-1	2	0 ( 0% )
15915 ACCOUNTING TECHNICIAN I	4	3	3	-1	2	0 ( 0% )
15916 ACCOUNTING TECHNICIAN II	3	3	2	1	3	1 ( 33% )
37531 FORENSIC TECHNICIAN II	7	7	7	-1	6	0 ( 0% )
37532 SUPV FORENSIC TECHNICIAN	1	1	1	0	1	0 ( 0% )
37571 INVESTIGATIVE TECH II	35	35	35	3	38	4 ( 11% )
37572 SR INVESTIGATIVE TECHNICIAN	5	5	5	0	5	0 ( 0% )
37573 SUPV INVESTIGATIVE TECH	1	1	1	0	1	0 ( 0% )
37664 SR D.A. INVESTIGATOR	41	40	40	-5	35	0 ( 0% )
37666 SR D.A. INVESTIGATOR B	74	66	66	3	69	6 ( 9% )
37667 D.A. BUREAU COMMANDER	7	6	5	-1	4	0 ( 0% )
37669 D.A. BUREAU COMMANDER (B)	4	4	4	0	4	0 ( 0% )
37670 ASST CHF D.A. INVESTIGATOR	3	0	0	0	0	0 ( 0% )
37672 ASST CHF D.A. INVESTIGATOR B	0	1	2	0	2	0 ( 0% )
37676 CHF D.A. INVESTIGATOR	1	1	0	0	0	0 ( 0% )
37678 CHF D.A. INVESTIGATOR B	0	0	1	0	1	0 ( 0% )
37688 SR D.A. INVESTIGATOR B-II	0	0	0	1	1	1 ( 100% )
37689 REAL ESTATE FRAUD EXAMINER	0	0	0	1	1	1 ( 100% )
74106 ADMIN SVCS ANALYST II	2	2	2	0	2	0 ( 0% )
74121 ADMIN ANALYST	1	1	0	0	0	0 ( 0% )

\*As of 4/29/2013

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STATE OF CALIFORNIA  
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Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
74127 SR ADMINISTRATIVE ANALYST	1	1	1	0	1	0 ( 0% )
74213 ADMIN SVCS OFFICER	0	0	1	0	1	1 ( 100% )
74234 SR PUBLIC INFO SPECIALIST	2	2	2	0	2	0 ( 0% )
74293 CONTRACTS & GRANTS ANALYST	0	0	1	0	1	1 ( 100% )
74542 D.A.	1	1	1	0	1	0 ( 0% )
74546 DEP DIR, ADMINISTRATION	1	1	1	0	1	0 ( 0% )
74549 D.A. GOV'T RELATIONS OFFICER	0	1	1	0	1	0 ( 0% )
74740 DEPT H.R. COORDINATOR	2	2	2	0	2	0 ( 0% )
77412 ACCOUNTANT II	3	2	2	1	3	1 ( 33% )
77413 SR ACCOUNTANT	1	1	1	1	2	1 ( 50% )
77414 PRINCIPAL ACCOUNTANT	1	1	1	0	1	0 ( 0% )
77415 CHF ACCOUNTANT	0	0	0	1	1	1 ( 100% )
77416 SUPV ACCOUNTANT	0	0	0	1	1	1 ( 100% )
77459 CRIME ANALYST	2	2	2	0	2	0 ( 0% )
78506 PARALEGAL II	29	26	26	-1	25	0 ( 0% )
78508 PARALEGAL I	8	7	7	-1	6	0 ( 0% )
78528 CHF ASST DISTRICT ATTORNEY	1	0	0	0	0	0 ( 0% )
78533 DEP DISTRICT ATTORNEY III	58	56	57	-1	56	5 ( 9% )
78534 DEP DISTRICT ATTORNEY IV	137	128	132	0	132	6 ( 5% )
78535 CHF DEP DISTRICT ATTORNEY	8	5	5	0	5	0 ( 0% )
78536 SUPV DEP DISTRICT ATTORNEY	23	22	22	0	22	0 ( 0% )
78538 DEP DISTRICT ATTORNEY IV-S	27	26	27	-8	19	0 ( 0% )
78539 ASST DISTRICT ATTORNEY	4	3	3	0	3	0 ( 0% )
78543 DEP DISTRICT ATTORNEY IV-T	24	17	17	0	17	1 ( 6% )
79779 VICTIM SERVICES DIRECTOR	1	1	1	0	1	0 ( 0% )
79783 SR VICTIM/WITNESS CLAIMS TECH	2	2	2	0	2	0 ( 0% )
79784 SUPV VICTIM/WITNESS CLAIM TECH	1	1	1	0	1	0 ( 0% )
79786 VICTIM/WITNESS CLAIMS TECH	6	6	6	0	6	0 ( 0% )
79787 VICTIM SERVICES ADVOCATE I	18	14	14	-6	8	1 ( 13% )
79788 VICTIM SERVICES ADVOCATE II	32	32	32	-1	31	0 ( 0% )
79790 VICTIM SERVICES ASST DIRECTOR	2	1	1	0	1	1 ( 100% )
79792 VICTIM SERVICES SUPERVISOR	6	6	6	-1	5	0 ( 0% )

\*As of 4/29/2013

\*\*Percentage represents total FY 13/14 Positions that are vacant as of 4/29/2013.

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STATE OF CALIFORNIA  
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Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
79881 TRAINING OFFICER	3	2	2	1	3	1 ( 33%)
86101 IT APPS DEVELOPER II	1	0	0	0	0	0 ( 0%)
86115 IT BUSINESS SYS ANALYST II	0	1	1	-1	0	0 ( 0%)
86139 IT DATABASE ADMIN III	2	2	2	0	2	0 ( 0%)
86141 IT OFFICER II	1	1	1	0	1	0 ( 0%)
86155 IT NETWORK ADMIN III	3	2	2	0	2	0 ( 0%)
86157 IT SUPV NETWORK ADMIN	0	1	0	0	0	0 ( 0%)
86183 IT USER SUPPORT TECH II	1	1	2	0	2	0 ( 0%)
86185 IT USER SUPPORT TECH III	4	4	4	0	4	0 ( 0%)
86187 IT SUPV USER SUPPORT TECH	1	1	1	0	1	0 ( 0%)
97325 AUDIO-VIDEO TECHNICIAN	2	2	2	0	2	0 ( 0%)
97326 SR AUDIO-VIDEO TECHNICIAN	1	1	1	0	1	0 ( 0%)
98554 IT FORENSICS EXAMINER II	2	4	3	0	3	0 ( 0%)
98555 IT FORENSICS EXAMINER III	1	0	0	1	1	1 (100%)
<b>Sum of Regular</b>	<b>821</b>	<b>749</b>	<b>755</b>	<b>-13</b>	<b>742</b>	<b>47</b>
<b>Temporary</b>						
13871 TEMPORARY ASST	0	0	0	10	10	10(100%)
<b>Sum of Temporary</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Total Positions for 2200100000</b>	<b>821</b>	<b>749</b>	<b>755</b>	<b>-3</b>	<b>752</b>	<b>57</b>

**Budget Unit: 2300100000 CHILD SUPPORT SERVICES**

**Regular**

13131 SR HUMAN RESOURCES CLERK	1	1	1	0	1	0 ( 0%)
13439 HUMAN RESOURCES CLERK	1	1	1	0	1	0 ( 0%)
13445 MAIL CLERK	2	2	2	0	2	0 ( 0%)
13609 SUPV PROGRAM SPECIALIST	3	3	3	0	3	0 ( 0%)
13865 OFFICE ASSISTANT II	50	49	49	0	49	2 ( 4%)
13866 OFFICE ASSISTANT III	3	3	3	0	3	0 ( 0%)
13867 SUPV OFFICE ASSISTANT I	1	1	1	0	1	0 ( 0%)
13923 SECRETARY I	3	2	2	0	2	0 ( 0%)
13924 SECRETARY II	2	2	2	0	2	0 ( 0%)
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	0 ( 0%)
13930 LEGAL SUPPORT ASST I	4	4	4	0	4	0 ( 0%)

\*As of 4/29/2013

\*\*Percentage represents total FY 13/14 Positions that are vacant as of 4/29/2013.

COUNTY OF RIVERSIDE  
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Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
13931 LEGAL SUPPORT ASST II	19	18	18	0	18	0 ( 0% )
13932 SR LEGAL SUPPORT ASST	2	2	2	0	2	1 ( 50% )
13940 LAW OFFICE SUPERVISOR I	3	3	3	0	3	0 ( 0% )
13941 LAW OFFICE SUPERVISOR II	1	1	1	0	1	0 ( 0% )
15811 BUYER I	1	1	1	0	1	0 ( 0% )
15833 STOREKEEPER	0	1	1	0	1	0 ( 0% )
15911 ACCOUNTING ASSISTANT I	5	5	5	0	5	0 ( 0% )
15912 ACCOUNTING ASSISTANT II	1	1	1	-1	0	0 ( 0% )
15914 SUPV ACCOUNTING ASSISTANT	1	1	1	0	1	0 ( 0% )
15915 ACCOUNTING TECHNICIAN I	1	1	1	0	1	0 ( 0% )
15917 SUPV ACCOUNTING TECHNICIAN	1	1	1	0	1	0 ( 0% )
37489 DIR OF CHILD SUPPORT SERVICES	1	1	1	0	1	0 ( 0% )
37490 CHF DEP CHILD SUPPORT ATTORNEY	1	1	1	0	1	0 ( 0% )
37491 SUPV DEP CHILD SUPPORT ATTORNEY	0	0	0	1	1	1 ( 100% )
37492 DEP CHILD SUPP ATTORNEY IV-S	2	2	2	-1	1	0 ( 0% )
37493 DEP CHILD SUPP ATTORNEY IV	5	5	5	0	5	0 ( 0% )
37494 DEP CHILD SUPP ATTORNEY III	4	4	4	0	4	1 ( 25% )
37549 CHILD SUPPORT INTERVIEWER	53	49	49	-3	46	4 ( 9% )
37551 CHILD SUPPORT SPECIALIST	124	124	124	-6	118	5 ( 4% )
37552 SR CHILD SUPPORT SPECIALIST	20	20	20	0	20	0 ( 0% )
37554 CHILD SUPPORT SVCS REG MGR	3	3	3	0	3	0 ( 0% )
37556 CHILD SUPPORT SVCS SUPERVISOR	13	13	13	0	13	0 ( 0% )
37557 CHILD SUPPORT SVCS PROGRAM MGR	1	1	1	0	1	0 ( 0% )
37571 INVESTIGATIVE TECH II	2	2	2	0	2	0 ( 0% )
74106 ADMIN SVCS ANALYST II	1	1	1	0	1	0 ( 0% )
74113 ADMIN SVCS MGR II	1	1	1	0	1	0 ( 0% )
74127 SR ADMINISTRATIVE ANALYST	1	1	1	0	1	0 ( 0% )
74199 ADMIN SVCS SUPV	1	1	1	0	1	0 ( 0% )
74740 DEPT H.R. COORDINATOR	1	1	1	0	1	0 ( 0% )
77225 TECHNICAL SUPPORT MANAGER	1	1	1	0	1	0 ( 0% )
77412 ACCOUNTANT II	0	1	1	0	1	1 ( 100% )
78506 PARALEGAL II	2	2	2	0	2	0 ( 0% )

\*As of 4/29/2013

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COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
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Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
79819 PROGRAM SPECIALIST II	4	3	3	-1	2	0 ( 0% )
79861 STAFF DEVELOPMENT OFFICER	1	1	1	0	1	1 ( 100% )
86103 IT APPS DEVELOPER III	2	2	2	0	2	0 ( 0% )
86117 IT BUSINESS SYS ANALYST III	2	2	2	0	2	0 ( 0% )
86119 IT SUPV BUSINESS SYS ANALYST	1	1	1	0	1	0 ( 0% )
86153 IT NETWORK ADMIN II	1	1	1	0	1	0 ( 0% )
86164 IT SYSTEMS ADMINISTRATOR II	1	1	1	0	1	0 ( 0% )
86183 IT USER SUPPORT TECH II	2	2	2	0	2	0 ( 0% )
86185 IT USER SUPPORT TECH III	4	3	3	0	3	0 ( 0% )
<b>Sum of Regular</b>	<b>361</b>	<b>354</b>	<b>354</b>	<b>-11</b>	<b>343</b>	<b>16</b>
<b>Temporary</b>						
74180 PROF STUDENT INTERN	3	3	3	0	3	1 ( 33% )
<b>Sum of Temporary</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>1</b>
<b>Total Positions for 2300100000</b>	<b>364</b>	<b>357</b>	<b>357</b>	<b>-11</b>	<b>346</b>	<b>17</b>

Budget Unit: **2400100000 PUBLIC DEFENDER**

**Regular**

13439 HUMAN RESOURCES CLERK	1	1	1	0	1	0 ( 0% )
13865 OFFICE ASSISTANT II	3	3	3	-2	1	0 ( 0% )
13866 OFFICE ASSISTANT III	1	1	1	-1	0	0 ( 0% )
13923 SECRETARY I	2	2	2	0	2	0 ( 0% )
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	0 ( 0% )
13930 LEGAL SUPPORT ASST I	8	8	8	0	8	0 ( 0% )
13931 LEGAL SUPPORT ASST II	21	27	27	-7	20	0 ( 0% )
13932 SR LEGAL SUPPORT ASST	7	7	7	-1	6	0 ( 0% )
13940 LAW OFFICE SUPERVISOR I	4	4	4	-1	3	0 ( 0% )
15833 STOREKEEPER	1	1	1	0	1	0 ( 0% )
15915 ACCOUNTING TECHNICIAN I	1	1	1	-1	0	0 ( 0% )
15916 ACCOUNTING TECHNICIAN II	1	1	1	0	1	0 ( 0% )
37563 PUBLIC DEFENDER INVEST II	18	20	20	-7	13	0 ( 0% )
37565 PUBLIC DEFENDER INVEST III	20	20	20	-6	14	0 ( 0% )
37567 SUPV PUBLIC DEFENDER INVEST	4	4	4	0	4	0 ( 0% )
37569 CHF PUBLIC DEFENDER INVESTIGTR	1	1	1	0	1	0 ( 0% )

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COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
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Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
37571 INVESTIGATIVE TECH II	2	0	0	0	0	0 ( 0% )
62971 RECORDS & SUPPORT ASSISTANT	1	1	1	0	1	0 ( 0% )
74106 ADMIN SVCS ANALYST II	1	1	1	1	2	1 ( 50% )
74113 ADMIN SVCS MGR II	1	1	1	0	1	0 ( 0% )
74245 PUBLIC DEFENDER	1	1	1	0	1	0 ( 0% )
74546 DEP DIR, ADMINISTRATION	0	1	1	-1	0	0 ( 0% )
74740 DEPT H.R. COORDINATOR	0	1	1	0	1	0 ( 0% )
78506 PARALEGAL II	0	11	11	0	11	0 ( 0% )
78508 PARALEGAL I	1	16	16	-16	0	0 ( 0% )
78553 DEP PUBLIC DEFENDER III	45	45	45	-5	40	1 ( 3% )
78554 DEP PUBLIC DEFENDER IV	84	86	86	-11	75	4 ( 5% )
78555 SUPV DEP PUBLIC DEFENDER	13	14	14	-5	9	0 ( 0% )
78556 DEP PUBLIC DEFENDER V	9	9	9	-5	4	0 ( 0% )
78557 ASST PUBLIC DEFENDER	4	3	3	1	4	2 ( 50% )
79875 SOCIAL SERVICES WORKER III	1	2	2	0	2	0 ( 0% )
79878 SOCIAL SERVICES WORKER V	1	1	1	-1	0	0 ( 0% )
86165 IT SYSTEMS ADMINISTRATOR III	1	1	1	0	1	0 ( 0% )
86167 IT SUPV SYSTEMS ADMINISTRATOR	1	1	1	0	1	0 ( 0% )
86183 IT USER SUPPORT TECH II	2	4	4	-1	3	0 ( 0% )
<b>Sum of Regular</b>	<b>262</b>	<b>301</b>	<b>301</b>	<b>-69</b>	<b>232</b>	<b>8</b>
<b>Total Positions for 2400100000</b>	<b>262</b>	<b>301</b>	<b>301</b>	<b>-69</b>	<b>232</b>	<b>8</b>

Budget Unit: 2401300000 ALTERNATE PUBLIC DEFENDER

Regular

13865 OFFICE ASSISTANT II	1	1	1	-1	0	0 ( 0% )
13931 LEGAL SUPPORT ASST II	2	2	2	-1	1	0 ( 0% )
37563 PUBLIC DEFENDER INVEST II	2	2	2	-1	1	0 ( 0% )
37565 PUBLIC DEFENDER INVEST III	4	4	4	-2	2	0 ( 0% )
74106 ADMIN SVCS ANALYST II	1	1	1	-1	0	0 ( 0% )
78506 PARALEGAL II	3	3	3	-1	2	0 ( 0% )
78554 DEP PUBLIC DEFENDER IV	3	3	3	-3	0	0 ( 0% )
78555 SUPV DEP PUBLIC DEFENDER	0	0	0	1	1	1 ( 100% )
78556 DEP PUBLIC DEFENDER V	3	3	3	0	3	0 ( 0% )

\*As of 4/29/2013

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Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
78557 ASST PUBLIC DEFENDER	1	1	1	-1	0	0 ( 0% )
<b>Sum of Regular</b>	20	20	20	-10	10	1
<b>Total Positions for 2401300000</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>-10</b>	<b>10</b>	<b>1</b>

Budget Unit: **2500100000 SHERIFF ADMINISTRATION**

**Regular**

13865 OFFICE ASSISTANT II	1	1	1	0	1	1 ( 100% )
13866 OFFICE ASSISTANT III	4	5	7	0	7	1 ( 14% )
13868 SUPV OFFICE ASSISTANT II	0	1	1	0	1	1 ( 100% )
13925 EXECUTIVE ASSISTANT I	1	1	1	0	1	0 ( 0% )
13926 EXECUTIVE ASSISTANT II	1	1	1	0	1	1 ( 100% )
37576 SHERIFF CORPORAL	2	2	2	0	2	1 ( 50% )
37582 CHF DEP SHERIFF	8	8	8	0	8	2 ( 25% )
37602 DEP SHERIFF	5	5	5	0	5	2 ( 40% )
37605 ASST SHERIFF	4	4	4	0	4	1 ( 25% )
37608 SHERIFF INVESTIGATOR	1	0	0	0	0	0 ( 0% )
37611 SHERIFF'S SERGEANT	7	7	7	0	7	0 ( 0% )
37614 SHERIFF'S LIEUTENANT	3	3	3	0	3	0 ( 0% )
37617 SHERIFF'S CAPTAIN	1	1	1	0	1	0 ( 0% )
37624 CHF DEP DIR, SHERIFF'S ADMIN	1	1	1	0	1	0 ( 0% )
37698 SHERIFF'S LEAD INV III B	13	16	0	0	0	0 ( 0% )
37699 SHERIFF'S MASTER INV IV B	0	0	16	0	16	4 ( 25% )
52218 CORRECTIONAL CHIEF DEPUTY	1	1	1	0	1	0 ( 0% )
52262 SHERIFF SERVICE OFFICER II	1	0	0	0	0	0 ( 0% )
52264 COMMUNITY SERVICES OFFICER I	1	1	1	0	1	0 ( 0% )
74106 ADMIN SVCS ANALYST II	1	1	1	0	1	1 ( 100% )
74541 UNDERSHERIFF	1	1	1	0	1	0 ( 0% )
74544 SHERIFF/CORONER/PUBLIC ADMIN	1	1	1	0	1	0 ( 0% )
74548 SHERIFF'S LEGISLATIVE ASST	1	1	1	0	1	0 ( 0% )
79735 CHAPLAIN	1	1	1	0	1	0 ( 0% )
79785 VOLUNTEER SVCS PROGRAM MGR	0	0	1	0	1	0 ( 0% )
79837 RESEARCH SPECIALIST I	1	1	1	0	1	1 ( 100% )
<b>Sum of Regular</b>	<b>61</b>	<b>64</b>	<b>67</b>	<b>0</b>	<b>67</b>	<b>16</b>

\*As of 4/29/2013

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COUNTY OF RIVERSIDE  
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FOR FISCAL YEAR 2013/14

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
<b>Temporary</b>						
13865 OFFICE ASSISTANT II	1	1	1	0	1	1 ( 100%)
37608 SHERIFF INVESTIGATOR	0	0	1	0	1	1 ( 100%)
74180 PROF STUDENT INTERN	1	1	1	0	1	1 ( 100%)
Sum of Temporary	2	2	3	0	3	3
<b>Total Positions for 2500100000</b>	<b>63</b>	<b>66</b>	<b>70</b>	<b>0</b>	<b>70</b>	<b>19</b>

Budget Unit: **250020000 SHERIFF SUPPORT****Regular**

13131 SR HUMAN RESOURCES CLERK	3	3	3	0	3	1 ( 33%)
13469 EMPLOYEE BENEFITS & REC SUPV	1	1	1	0	1	0 ( 0%)
13473 SHERIFF COMMUNICATIONS MANAGER	2	2	2	0	2	0 ( 0%)
13475 SHERIFF RECORDS MANAGER	1	1	1	0	1	0 ( 0%)
13476 SHERIFF RECORDS/WARRANTS SUPV	6	6	6	0	6	0 ( 0%)
13511 MSAG COORDINATOR	2	2	2	0	2	0 ( 0%)
13518 ARCHIVES & RECORDS TECH	1	1	1	0	1	1 ( 100%)
13519 SR ARCHIVES & RECORDS TECH	1	1	1	0	1	0 ( 0%)
13789 SR SHERIFF REC/WARRANTS ASST	4	4	4	0	4	0 ( 0%)
13791 SHERIFF REC/WARRANTS ASST II	16	16	16	0	16	3 ( 19%)
13792 SHERIFF REC/WARRANTS ASST III	4	4	4	0	4	0 ( 0%)
13797 SHERIFF 911 COMM OFFICER II	147	147	144	0	144	30 ( 21%)
13798 SR SHERIFF 911 COMM OFFICER	19	19	19	0	19	4 ( 21%)
13802 TELEPHONE RPT UNIT OFFICER II	10	10	10	0	10	1 ( 10%)
13809 SHERIFF COMMUNICATIONS SUPV	19	20	22	0	22	2 ( 9%)
13865 OFFICE ASSISTANT II	7	7	6	0	6	4 ( 67%)
13866 OFFICE ASSISTANT III	13	12	11	0	11	5 ( 45%)
15912 ACCOUNTING ASSISTANT II	6	8	8	0	8	2 ( 25%)
15913 SR ACCOUNTING ASST	15	14	16	0	16	4 ( 25%)
15915 ACCOUNTING TECHNICIAN I	8	8	8	4	12	6 ( 50%)
15916 ACCOUNTING TECHNICIAN II	9	9	9	0	9	3 ( 33%)
37534 CRIMINAL INFORMATION TECH (D)	1	1	1	0	1	0 ( 0%)
37570 INVESTIGATIVE TECH I	3	3	3	0	3	3 ( 100%)
37571 INVESTIGATIVE TECH II	2	2	2	0	2	2 ( 100%)

\*As of 4/29/2013

\*\*Percentage represents total FY 13/14 Positions that are vacant as of 4/29/2013.

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS  
FOR FISCAL YEAR 2013/14

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Current Authorized Positions*	Proposed Changes for FY 13/14	FY 13/14 Recommended Positions	Positions Vacant** (%)
37576 SHERIFF CORPORAL	3	3	4	0	4	0 ( 0% )
37602 DEP SHERIFF	15	16	15	0	15	11 ( 73% )
37611 SHERIFF'S SERGEANT	7	7	7	0	7	2 ( 29% )
37614 SHERIFF'S LIEUTENANT	4	4	4	0	4	0 ( 0% )
37617 SHERIFF'S CAPTAIN	1	1	1	0	1	0 ( 0% )
37698 SHERIFF'S LEAD INV III B	16	15	0	0	0	0 ( 0% )
37699 SHERIFF'S MASTER INV IV B	0	0	15	0	15	12 ( 80% )
52211 CORRECTIONAL DEPUTY II	4	4	4	0	4	4 ( 100% )
52212 CORRECTIONAL CORPORAL	1	1	1	0	1	1 ( 100% )
52213 CORRECTIONAL SERGEANT	1	1	1	0	1	0 ( 0% )
52262 SHERIFF SERVICE OFFICER II	8	8	8	0	8	2 ( 25% )
52264 COMMUNITY SERVICES OFFICER I	1	1	1	0	1	0 ( 0% )
74106 ADMIN SVCS ANALYST II	4	4	4	0	4	2 ( 50% )
74113 ADMIN SVCS MGR II	1	2	2	0	2	0 ( 0% )
74191 ADMIN SVCS MGR I	1	0	1	1	2	2 ( 100% )
74199 ADMIN SVCS SUPV	2	2	2	0	2	0 ( 0% )
74213 ADMIN SVCS OFFICER	1	1	1	1	2	1 ( 50% )
74273 ADMIN SVCS MGR III	1	1	0	1	1	1 ( 100% )
74287 DEP DIR, SHERIFF'S ADMIN	1	1	1	0	1	1 ( 100% )
74293 CONTRACTS & GRANTS ANALYST	1	1	1	0	1	0 ( 0% )
74740 DEPT H.R. COORDINATOR	2	2	2	0	2	0 ( 0% )
77412 ACCOUNTANT II	2	2	2	2	4	2 ( 50% )
77413 SR ACCOUNTANT	4	4	4	1	5	2 ( 40% )
77414 PRINCIPAL ACCOUNTANT	1	1	1	0	1	0 ( 0% )
77416 SUPV ACCOUNTANT	3	3	3	1	4	3 ( 75% )
77418 SYSTEMS ACCOUNTANT I	1	1	1	0	1	0 ( 0% )
77419 SYSTEMS ACCOUNTANT II	0	0	0	1	1	1 ( 100% )
86103 IT APPS DEVELOPER III	2	2	2	1	3	1 ( 33% )
86115 IT BUSINESS SYS ANALYST II	5	5	5	0	5	2 ( 40% )
86117 IT BUSINESS SYS ANALYST III	6	6	6	0	6	0 ( 0% )
86119 IT SUPV BUSINESS SYS ANALYST	1	1	1	0	1	0 ( 0% )
86139 IT DATABASE ADMIN III	1	1	1	0	1	1 ( 100% )

\*As of 4/29/2013

\*\*Percentage represents total FY 13/14 Positions that are vacant as of 4/29/2013.