

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



3-99

On motion of Supervisor Stone, seconded by Supervisor Benoit and duly carried, IT WAS ORDERED that the recommendation from Executive Office regarding Adoption of Resolution 2013-203 Adoption of Fiscal Year 2013-2014 Final Budget including all elements approved in the Recommended budget; Approval of Resolution 440-8941 adopting the summary of final changes to recommended budget schedule 20 and amending the existing Ordinance 440; Approval of all recommendations for budget changes; and Approval of the updated summary budget schedules 21-23 is approved as recommended.

Roll Call:

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

I hereby certify that the foregoing is a full true, and correct copy of an order made and entered on September 10, 2013 of Supervisors Minutes.

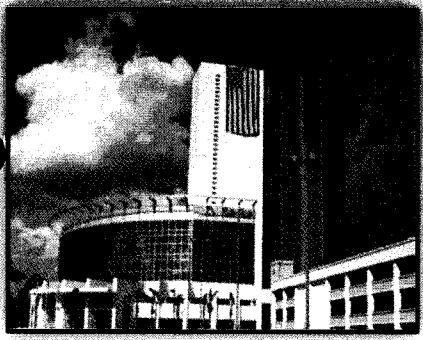
(seal)

WITNESS my hand and the seal of the Board of Supervisors  
Dated: September 10, 2013  
Kecia Harper-Ihem, Clerk of the Board of Supervisors, in  
and for the County of Riverside, State of California.

By: Kecia Harper-Ihem Deputy

AGENDA NO.  
3-99

xc: EO



# COUNTY OF RIVERSIDE

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## STATE OF CALIFORNIA

**FISCAL YEAR 2013/14**  
**FINAL BUDGET RECOMMENDATIONS**



**PREPARED BY**  
**Jay E. Orr**  
*County Executive Officer*



## County of Riverside – Final Budget Recommendations

Fiscal  
Year  
2013/14

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# COUNTY OF RIVERSIDE EXECUTIVE OFFICE

JAYE ORR  
COUNTY EXECUTIVE OFFICER

GEORGE A. JOHNSON  
CHIEF ASSISTANT COUNTY EXECUTIVE OFFICER

ROB FIELD  
ASSISTANT COUNTY EXECUTIVE OFFICER  
ECONOMIC DEVELOPMENT AGENCY

BARBARA OLIVIER  
ASSISTANT COUNTY EXECUTIVE OFFICER  
HUMAN RESOURCES

ED CORSER  
COUNTY FINANCE DIRECTOR

CHRISTOPHER HANS  
CHIEF DEPUTY COUNTY EXECUTIVE OFFICER

September 10, 2013

Honorable Board of Supervisors  
County of Riverside  
Robert T. Andersen Administrative Center  
4080 Lemon Street, 5th Floor  
Riverside, CA 92501-3651

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## SUBJECT: FY 13/14 Final Adopted Budget

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### Board members:

On June 17, 2013, the Board approved the FY 13/14 recommended budget, which represents a multiyear effort to create a structural balance without using one-time revenue to fund ongoing costs. The local economy's improvement has been sluggish but discretionary revenue is growing for the first time since FY 07/08 which supports our economists' forecasts. Fiscal restraint must continue regardless of recent economic improvements. Controlling costs while maintaining balance between net county cost (NCC) and discretionary revenue remains a critical goal.

When the recommended budget was approved, two vital components remained uncertain. The Assessor had not determined the final assessed valuation figures and the FY 12/13 carryover fund balance was only an estimate. That estimate came in close to budgeted targets and discretionary revenue from property taxes was about \$2 million more than estimated. I recommend adding the additional year-end fund balance (\$3 million) to reserves for budget stabilization.

Financial challenges facing the Riverside County Regional Medical Center (RCRMC) remain an urgent priority. The hospital ended the year with a structural deficit in its budget – ongoing expenditures exceeded ongoing revenue by about \$10 million. The Board approved hiring Huron Consultants, LLC to complete a review of the hospital's operations. On August 26, 2013, the consultants provided a draft assessment to the Healthcare Governance Committee. There will be a workshop to present options to improve RCRMC's financial position on September 23, 2013.

Over the next fiscal year, the drive to increase operating efficiencies countywide will continue while we strive to achieve more with less. Major initiatives to be implemented and managed include the Affordable Care Act, prison realignment under AB 109, the East County Detention Center construction, increasing our reserves, and the Board's public safety initiatives. The five-year plan to achieve these objectives was approved by the Board on June 18, 2013. Subsequently, the Board requested a workshop on the topic which will be presented on September 23, 2013.

The budget summary on the following pages reflects changes since the Board approved the recommended budget.

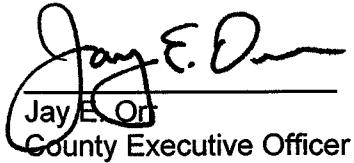
FISCAL PROCEDURES APPROVED  
PAUL ANGULO, CPA, AUDITOR-CONTROLLER  
BY Frances D. Orr

Honorable Board of Supervisors  
FY 13/14 Final Adopted Budget  
September 10, 2013  
Page 2

**IT IS THEREFORE RECOMMENDED** that the Board of Supervisors:

- 1) Approve Resolution No. 2013-203 (Attachment A) adopting the FY 13/14 Budget including all elements approved in the recommended budget.
- 2) Approve Resolution No. 440-8941 (Attachment B) adopting the Summary of Final Changes to Recommended Budget Schedule 20 (Attachment C) and amending the existing Ordinance 440.
- 3) Approve the recommendations for budget changes (Attachment D).
- 4) Approve the updated summary budget schedules 21-23 (Attachment E).

Respectfully submitted,



Jay E. Orr  
County Executive Officer



## County of Riverside – Final Budget Recommendations

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### GENERAL OVERVIEW

After the recommended budget was approved, two vital components remained uncertain. The Assessor had not determined the final assessed valuation figures and the FY 12/13 carryover fund balance was only an estimate. Fund balance came in close to budgeted targets and discretionary revenue from property taxes exceeded original estimates by about \$2 million. These elements are now more certain and the budget recommendations remain relatively unchanged.

Countywide, the FY 13/14 recommended budget contains \$4.7 billion in appropriations, almost \$278 million less than FY 12/13. The budget includes \$630 million in discretionary general fund expenditures and \$588 million in discretionary revenue, a 4 percent increase (\$19 million) from last year's budget. Revenue increased primarily because of higher property values. Two components cover the difference between discretionary spending and revenue - general fund carryover balance (\$30 million) and the budget stabilization set-aside (\$14 million). The FY 13/14 budget is structurally balanced. Ongoing operating costs are funded with ongoing revenue.

As in previous years, the Board requested a budget impact workshop. The workshop in April included testimony from official in public safety departments and the Riverside County Regional Medical Center. In May, independent county-retained economists provided positive news about the area's economic recovery. Even with the economic slowdown behind us, conservative decisions remain a key factor in the county's fiscal recovery.

### BEGINNING FUND BALANCE

At the end of each fiscal year, fund balance is carried over into the succeeding year's budget. The recommended budget assumed \$30 million in fund balance would be available for FY 13/14. The final, audited fund balance will be calculated with the Comprehensive Annual Financial Report (CAFR) in December; however, the Executive Office and Auditor-Controller expect about \$33 million will be available.

### DISCRETIONARY REVENUE UPDATE

Discretionary revenue for FY 12/13 was more than 8 percent above the original budgeted target. It included an unexpected distribution of housing set-aside assets formerly held by redevelopment agencies and sales tax collections from solar related activities (\$21.3 million). Overall, the county ended the year more than \$46 million over the original budget target for discretionary revenue. Approximately \$24 million of this surplus involved one-time revenue and, consequently, was committed to the budget stabilization account. To date, we have set aside \$34 million in this account and will use \$14 million for FY 13/14.

For FY 13/14 discretionary revenue is expected to increase for the first time since FY 07/08 – about 4 percent over the previous budget year. More than \$4 million involves assessed valuation that exceeded projections by 0.5 percent. Generally, discretionary revenue increased because property taxes and sales taxes have begun recovering from the recession.

### FEDERAL AND STATE BUDGET IMPACT UPDATE

#### FEDERAL SEQUESTRATION

Sequestration, which applies automatic cuts in federal spending, was incorporated into the FY 13 federal budget. The cuts began in March 2013 and will affect certain county departments during FY 13/14.

#### SUMMARY OF CHANGES TO RECOMMENDED BUDGET



## County of Riverside – Final Budget Recommendations

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Office on Aging was allocated \$212,000 in additional general fund support to partially offset cuts to programs that provide services to seniors in need. Departments continue to evaluate the effects and the Executive Office will monitor the situation and provide updates as appropriate.

### STATE IMPACTS ON THE COUNTY BUDGET

At the end of June, Governor Brown signed the state's FY 13/14 budget into law. The budget reflected a balanced multiyear plan that maintained reserves and paid down debt. It also reinvested in education and invested in expanded coverage under the federal health care reform. The adopted budget also provides additional funding to county probation departments that successfully reduce the number of adult felony probationers that return to state prison for new parole violations or new crimes. Although the state has also made the proposal that the state prison system house long-term offenders provided the county agrees to accept an equivalent average daily population of short-term offenders, the Sheriff has reported that this would not reduce the risk of negative future financial impacts to the county. The proposal does not provide relief to one of the problems caused by public safety realignment program, a lack of beds available for the increased number of prisoners.

County departments continue to address impacts from state health, social and public-safety realignment programs. No budget adjustment is needed at this time but the Board will be updated as the situation evolves.

### COUNTY POSITION OVERVIEW

The county uses the Schedule 20 form (beginning on page 12) to outline position requests for each fiscal year in accordance with Ordinance 440. For FY 13/14, departments are requesting approval for 24,715 positions of which 18,006 are regular, full-time positions that are currently<sup>1</sup> filled and expected to be fully funded for the fiscal year. The remaining positions (6,709) are vacant, seasonal, per diem, or part-time and may not need to be funded for the full fiscal year. The following table provides an overview of the filled positions by function over the last four years.

Table 1

#### Funded Filled Position Overview by Function<sup>2</sup>

As of August 14 of Each Year

	2010	2011	2012	2013	Net Change
Public Protection	6,758	6,618	6,520	6,673	(85)
Health and Sanitation	4,464	4,658	4,824	5,091	627
Public Assistance	3,420	3,631	3,768	3,882	462
General Government	1,964	1,974	1,784	1,780	(184)
Public Ways and Facilities	459	470	454	442	(17)
Education, Recreation, & Culture	104	97	106	109	5
Special Districts	36	32	30	29	(7)
<b>Total Positions</b>	<b>17,205</b>	<b>17,480</b>	<b>17,486</b>	<b>18,006</b>	<b>801</b>

<sup>1</sup> As of August 14, 2013

<sup>2</sup> Table includes regular, full time positions only

### SUMMARY OF CHANGES TO RECOMMENDED BUDGET



## County of Riverside – Final Budget Recommendations

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Compared to the previous four fiscal years, regular filled positions totals have remained at reduced levels for general government. Public Protection positions have grown because of the Board's direction to return public safety staffing to previous levels. Public Assistance has experienced growth due to increases in non-county funding sources for positions.

### TECHNICAL CHANGES AND POLICY CHANGES TO POSITIONS

Each year, budgets are developed and then submitted to the Executive Office in mid-March. Although departments make every effort to determine its position needs for the next fiscal year so far in advance, the original request approved by the Board with the recommended budget must be revised. *Technical Changes* are requests to update department positions requests that do not require additional funding and a matching budget adjustment. These types of changes are typically caused by errors in the original request or changes to the department's personnel structure. A net decrease of 736 position requests were caused by technical changes. *Policy Changes* are requests to update department position requests that require additional funding as well as a budget adjustment. These types of changes are usually caused by an unexpected change of funding within a department or by Board direction. There are no policy changes included in the final budget recommendations.

### FIXED ASSET AND VEHICLE REQUESTS

#### Fixed Asset and Vehicle Request Summary

Fixed assets are assets of significant value with use that is expected to extend beyond the current year and is broadly classified as land, infrastructure (or long-lived assets), buildings and improvements, equipment, livestock, and intangible assets. Fixed assets with a unit value greater than \$5,000 must be included on the fixed asset related schedules (Schedules 21 through 23). Assets with a unit value that is less than \$5,000 are not listed on the fixed asset schedules but are included in a department's "services and supplies" budget.

#### Vehicle Requests

Fleet Services holds title to and controls all county vehicles purchased after August 2010 unless specifically exempted by the Board of Supervisors. Consequently, all vehicle requests (except requests from the Transportation and Land Management Agency, the Flood District, the Waste District, and the Fire Department) are processed by county Fleet Services.

For budget purposes, new vehicles on Schedule 23 are any vehicles purchased/leased whether as a replacement or addition. These purchases/leases are included in the FY 13/14 budget. Schedule 23 also includes vehicles that were listed for purchase during FY 12/13 but are not expected to be received prior to July 1, 2013. FY 12/13 funds will be encumbered by the requesting department so these purchases are funded.

### ITEMS RAISED DURING BUDGET HEARINGS

During budget hearings in June 2013, there were no presentations from departments to the Board. All departments are committed to making every effort to meet the budget targets proposed in the recommended budget.

It is recommended that no adjustments be made to the budget at this time. The Executive Office will continue to monitor the issues and present recommendations to the Board as needed.



## County of Riverside – Final Budget Recommendations

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### OTHER CORRECTIONS TO THE RECOMMENDED BUDGET

As the law requires, several proposed revisions were submitted to the Clerk of the Board and made part of the public record before budget hearings closed. These revisions included budget adjustments related to the:

- FY 13/14 budget adjustments approved by the Board after the recommended budget document went to print.
- Corrected position report (includes Schedule 20 to the recommended budget). All changes were technical in nature and did not require additional funding. Total net positions deleted were 736. No additional general-fund support is needed.
- Updated requests for fixed assets and vehicles (Schedules 21-23 to the recommended budget).

The Executive Office has incorporated these changes, and corrected minor misprints and errors that did not require budget adjustments, into the final budget recommendations for the Board's adoption.

### COUNTY INITIATIVES - FY 13/14

The Executive Office continues to work with departments to increase operating efficiencies countywide. The Executive Officer will continue to meet with department heads to address ongoing budget challenges and build relationships with neighboring cities and counties to work toward regional solutions. Below is a summary of some initiatives to be introduced or continued during FY 13/14:

- **Organizational Restructuring for Economies of Scale** – To date, corporate restructuring efforts have reorganized the Community Health Agency. The Executive Office will continue to identify opportunities for cost-saving restructuring.
- **IT Service Consolidation** – Riverside County Information Technology (RCIT) has established the Departmental Systems Bureau (DSB) to help transition departmental services into RCIT. Savings will accrue countywide as county IT services become more centralized and RCIT assumes responsibilities for various departments. In addition, the plan will identify business models to sustain the long-term financial viability to attain a strong market position in the new health reform landscape.
- **Jail Construction** – During FY 12/13, the next step toward constructing a new county jail will begin. The county expects to secure the contract for architecture and engineering services this fiscal year.
- **Riverside County Regional Medical Center Review** – In May 2013, the Board approved the execution of an agreement with Huron Consultants, LLC. The consultant will develop a strategic plan that will identify the direction of the county health and mental health delivery system and lead to improved health outcomes for residents countywide. In addition, the consultant prepared an assessment of the financial and operational performance of the Hospital and Family Care Clinics. The findings and recommendations will be presented at the workshop schedule for September 23, 2013.
- **Public Defender Building Remodel** – In May 2010, the Board committed to remodel the former District Attorney building for the Public Defender's use. Despite unexpected fiscal challenges, including the need for seismic retrofits, the project is expected to be completed November 2014.
- **Promotion of a “Business Friendly” Riverside County** – Because businesses today enjoy great flexibility in deciding where to locate, Riverside County should be even more welcoming to business of all sizes. As businesses thrive in the county, they create quality jobs and strengthen



## County of Riverside – Final Budget Recommendations

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the foundation of the local economy. The Executive Office and county departments are exploring ways to interact even more with businesses and meet their needs.

- **Promotion of a Health Community Initiative** – The county intends to use partnerships, policies, systems and initiatives to improve the residents' health and promote livable communities. Baseline data will be assembled to identify strengths and weakness. An evaluation framework that is flexible and relevant will be developed and used to measure progress. Removing barriers and providing tools for individuals and families to manage their health will contribute to a healthier population.



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ATTACHMENT A - BUDGET ADOPTION RESOLUTION

RESOLUTION NO. 2013-203

*RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY RIVERSIDE  
ADOPTING THE FISCAL YEAR 2013/14 BUDGET*

BE IT RESOLVED AND ORDERED by the Board of Supervisors of the County of Riverside, State of California, in regular session assembled on September 10, 2013, that pursuant to Sections 29080 through 29092 of the Government Code, the budget of the County of Riverside, including all districts, agencies, and authorities governed by this Board, is hereby adopted for Fiscal Year 2013/14, in accordance with the financing requirement of the recommended budget, less such deletions and reductions plus such additions and increases as have been made by order of this Board during and after the final budget hearing commenced on June 10, 2013, and prior to the adoption of this resolution, said adoption being by reference to the financing requirements of the recommended budget on file with the Clerk of this Board and the minutes of this Board as to changes therein, and that said final budget consists of:

- (a) Appropriations by objects of expenditures within each budget unit;
- (b) Other financing uses by budget unit;
- (c) Intrafund transfers by budget unit;
- (d) Residual equity transfers-out by fund;
- (e) Appropriations for contingencies by fund;
- (f) Cancellations and provisions for reserves and designations by fund and purpose;
- (g) The means of financing the budget requirements;
- (h) The gross appropriations limit and the total annual appropriations subject to limitation; and

BE IT FURTHER RESOLVED that within the object of Salaries and Employee Benefits, the object of Services and Supplies, the object of Other Charges, and the subobject of Fixed Assets for Equipment, for each budget unit, the listing of items are only for convenience, and shall not restrict expenditure, within the limits of the total appropriation for the specified object or subobject, by the official responsible for that budget unit except as otherwise provided by procedures and adopted by the Board of Supervisors.

ROLL CALL:

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

The foregoing is certified to be a true copy of a resolution duly adopted by said Board of Supervisors on the date therein set forth.

KECIA HARPER-IHEM Clerk of said Board

By \_\_\_\_\_ Deputy

ORM APPROVED COUNTY COUNSEL  
BY DALE A. GARDNER  
DATE 7/22/13



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ATTACHMENT B - ORDINANCE 440 RESOLUTION

RESOLUTION NO. 440-8941

BE IT RESOLVED by the Board of Supervisors of the County of Riverside, State of California, in regular session assembled on September 10, 2013, that pursuant to Section 4(a)(ii) of Ordinance No. 440, the County Executive Officer is authorized to make the following change(s) as listed in Summary of Final Changes to Recommended Budget Schedule 20, with an operative date *retroactive to July 01, 2013*, a copy of which is attached hereto and by this reference made a part hereof.

ROLL CALL:

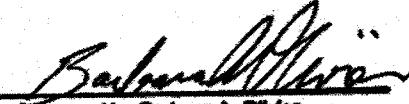
Ayes: Jeffries, Tavaglione, Stone and Benoit  
Nays: None  
Absent: Ashley

The foregoing is certified to be a true copy of a resolution duly adopted by said Board of Supervisors on the date therein set forth.

KECIA HARPER-IHEM, Clerk of said Board

By \_\_\_\_\_

Deputy

  
Approved by Barbara A. Oliver,  
Asst. County Executive Officer/  
Human Resources Director



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**ATTACHMENT C - SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20**

Amendment to  
County Ordinance No. 440

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20  
FOR FISCAL YEAR BEGINNING JULY 1, 2013

County Budget Form  
**Schedule 20**

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filled as Vacancies 6/30/14/13 of 6/30/14/13
<b>Budget Unit:</b> 1000200000 <b>ASSESSMENT APPEALS BOARD</b>							
<b>Temporary</b>							
78642 COMMISSION/ADVISORY GRP MEMB	0	0	10	-10	0	0	0 0
<b>Sum of Temporary</b>	0	0	10	-10	0	0	0 0
<b>Total Positions for 1000200000</b>	0	0	10	-10	0	0	0 0
<b>Budget Unit:</b> 1100100000 <b>EXECUTIVE OFFICE</b>							
<b>Regular</b>							
15927 ACCOUNTING TECHNICIAN II - C	1	1	1	1	0	2	2 0
74134 PRINCIPAL MGMT ANALYST	6	7	8	1	0	9	9 1
C - 2 74150 SR MANAGEMENT ANALYST	2	0	0	1	0	1	1 0
74295 PUBLIC INFORMATION SPEC - C	0	0	1	-1	0	0	0 0
86150 IT NETWORK ADMIN III - C	1	1	1	-1	0	0	0 0
<b>Sum of Regular</b>	10	9	11	1	0	12	11 1
<b>Total Positions for 1100100000</b>	10	9	11	1	0	12	11 1
<b>Budget Unit:</b> 1104400000 <b>GRAND JURY ADMINISTRATION</b>							
<b>Temporary</b>							
78642 COMMISSION/ADVISORY GRP MEMB	0	0	4	-4	0	0	0 0
<b>Sum of Temporary</b>	0	0	4	-4	0	0	0 0
<b>Total Positions for 1104400000</b>	0	0	4	-4	0	0	0 0
<b>Budget Unit:</b> 1130100000 <b>HUMAN RESOURCES</b>							
<b>Regular</b>							
13133 SR HUMAN RESOURCES CLERK - C	18	14	14	1	0	15	14 1
13622 HUMAN RESOURCES TECHNICIAN II	38	35	38	4	0	42	39 3
74110 ADMIN SVCS ANALYST II - C	0	0	0	1	0	1	0 1
74772 HUMAN RESOURCES ANALYST II	28	33	35	1	0	36	34 2

Amendment to  
County Ordinance No. 440

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20  
FOR FISCAL YEAR BEGINNING JULY 1, 2013

County Budget Form  
**Schedule 20**

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filled 874/15 Vacancies 1187/13
<b>Sum of Regular</b>	84	82	87	7	0	94	87 7
<b>Total Positions for 1130100000</b>	<b>84</b>	<b>82</b>	<b>87</b>	<b>7</b>	<b>0</b>	<b>94</b>	<b>87 7</b>

**Budget Unit: 1130800000 HR WORKERS COMPENSATION**

Regular	1	0	0	1	0	1	1 0
13612 HUMAN RESOURCES TECHNICIAN II	1	0	0	1	0	1	1 0
<b>Sum of Regular</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1 0</b>
Temporary	0	0	3	-3	0	0	0 0
13871 TEMPORARY ASST	0	0	3	-3	0	0	0 0
<b>Sum of Temporary</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0 0</b>
<b>Total Positions for 1130800000</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>-2</b>	<b>0</b>	<b>1</b>	<b>1 0</b>

**Budget Unit: 1131000000 HR LIABILITY INSURANCE**

Per Diem	1	0	1	-1	0	0	0 0
13886 TEMPORARY ASST - PD	1	0	1	-1	0	0	0 0
<b>Sum of Per Diem</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0 0</b>
Temporary	0	0	3	-3	.0	0	0 0
13871 TEMPORARY ASST	0	0	3	-3	.0	0	0 0
<b>Sum of Temporary</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>-3</b>	<b>.0</b>	<b>0</b>	<b>0 0</b>
<b>Total Positions for 1131000000</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0 0</b>

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

Per Diem	399	110	642	-21	0	621	477 144
13886 TEMPORARY ASST - PD	399	110	642	-21	0	621	477 144
<b>Sum of Per Diem</b>	<b>399</b>	<b>110</b>	<b>642</b>	<b>-21</b>	<b>0</b>	<b>621</b>	<b>477 144</b>
Regular	0	0	0	2	0	2	1 1
86108 BUSINESS PROCESS ANALYST I - C	0	0	0	2	0	2	1 1

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20  
FOR FISCAL YEAR BEGINNING JULY 1, 2013

County Budget Form  
**Schedule 20**

Budgeted Job Code and Title		FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filed as Valid as of 8/14/13 or 9/14/13
<b>Sum of Regular</b>		0	0	0	2	0	2	1 1
<b>Total Positions for</b>	<b>1131800000</b>	<b>798</b>	<b>303</b>	<b>861</b>	<b>2</b>	<b>0</b>	<b>863</b>	<b>713 150</b>
<b>Budget Unit: 1132000000 HR EXCLUSIVE PROVIDER OPTION</b>								
<b>Per Diem</b>								
13886 TEMPORARY ASST - PD		0	0	2	-2	0	0	0 0
<b>Sum of Per Diem</b>		<b>0</b>	<b>0</b>	<b>2</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0 0</b>
<b>Regular</b>								
57790 HEALTH SERVICES ASSISTANT - C		2	3	3	-1	0	2	2 0
74772 HUMAN RESOURCE ANALYST I		1	2	2	-1	0	1	1 0
86108 BUSINESS PROCESS ANALYST I - C		1	1	0	1	0	1	0 1
<b>Sum of Regular</b>		<b>4</b>	<b>6</b>	<b>5</b>	<b>-1</b>	<b>0</b>	<b>4</b>	<b>3 1</b>
<b>Temporary</b>								
13871 TEMPORARY ASST		0	0	3	-3	0	0	0 0
13894 TEMPORARY ASST STUDENT INTER		0	0	1	-1	0	0	0 0
<b>Sum of Temporary</b>		<b>0</b>	<b>0</b>	<b>4</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0 0</b>
<b>Total Positions for</b>	<b>1132000000</b>	<b>4</b>	<b>6</b>	<b>11</b>	<b>-7</b>	<b>0</b>	<b>4</b>	<b>3 1</b>
<b>Budget Unit: 1132200000 HR EMPLOYEE ASSISTANCE PROGRAM</b>								
<b>Regular</b>								
79760 CLINICAL THERAPIST II - C		4	3	3	1	0	4	2 2
<b>Sum of Regular</b>		<b>4</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>2 2</b>
<b>Total Positions for</b>	<b>1132200000</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>2 2</b>
<b>Budget Unit: 1132900000 HR OCCUPATIONAL HEALTH &amp; WELLNESS</b>								
<b>Per Diem</b>								
13884 TEMPORARY ASST EXEMPT - PD		0	0	1	-1	0	0	0 0
13886 TEMPORARY ASST I - PD		0	0	2	-2	0	0	0 0

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Budgeted Job Code and Title		FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filled as Vacan as 6/30/13 8/4/13 6/30/14/13
<b>Sum of Per Diem</b>		0	0	3	-3	0	0	0 0 0
<b>Regular</b>								
57750 LICENSED VOC NURSE II - C		2	1	1	2	0	3	3 0 0
73466 HEALTH EDUCATION ASSISTANT C		1	1	2	2	0	0	0 0 0
73483 WELLNESS EDUCATOR		0	0	0	2	0	2	2 0 0
<b>Total Positions for 1132900000</b>		3	2	3	2	0	5	5 0 0
Budget Unit: 1150100000 CFD / ASSESSMENT DIST ADMIN								
<b>Regular</b>								
74134 PRINCIPAL MGMT ANALYST		1	1	1	1	0	2	2 0 0
<b>Sum of Regular</b>		1	1	1	1	0	2	2 0 0
<b>Total Positions for 1150100000</b>		1	1	1	1	0	2	2 0 0
Budget Unit: 1200200000 COUNTY CLERK-RECORDER								
<b>Regular</b>								
74324 SUPV APPRAISER		0	1	1	1	0	0	0 0 0
<b>Sum of Regular</b>		0	1	1	1	0	0	0 0 0
<b>Total Positions for 1200200000</b>		0	1	1	1	0	0	0 0 0
Budget Unit: 1200400000 CREST PROPERTY TAX MGT SYSTEM								
<b>Regular</b>								
86110 BUSINESS PROCESS ANALYST I		3	3	3	-2	0	1	1 0 0
86111 BUSINESS PROCESS ANALYST II		3	3	3	6	0	3	2 1 1
86117 IT BUSINESS SYS ANALYST III		2	1	1	-1	0	0	0 0 0
<b>Sum of Regular</b>		13	7	12	-8	0	4	3 1 1
<b>Total Positions for 1200400000</b>		13	7	12	-8	0	4	3 1 1

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<b>Budget Unit: 1400100000 TREASURER-TAX COLLECTOR</b>							
<b>Regular</b>							
15912 ACCOUNTING ASSISTANT II	27	25	25	1	0	26	20 6
5913 SR ACCOUNTING ASSISTANT II	18	18	18	1	0	19	17 2
74106 ADMIN SVCS ANALYST II	2	3	2	-2	0	0	0 0
77412 ACCOUNTANT II	1	1	1	1	0	2	1 1
77499 FISCAL MANAGER	0	0	0	1	0	1	0 1
77500 FISCAL ANALYST II	0	0	0	1	0	1	1 0
86155 IT NETWORK ADMIN III	1	1	1	-1	0	0	0 0
88157 IT SUPPORT NETWORK ADMIN	0	0	0	1	0	1	1 0
<b>Sum of Regular</b>	<b>49</b>	<b>48</b>	<b>47</b>	<b>3</b>	<b>0</b>	<b>50</b>	<b>40 10</b>
<b>Total Positions for 1400100000</b>	<b>49</b>	<b>48</b>	<b>47</b>	<b>3</b>	<b>0</b>	<b>50</b>	<b>40 10</b>
<b>Budget Unit: 1500100000 COUNTY COUNSEL</b>							
<b>Regular</b>							
13936 LEGAL SUPPORT ASST II - C	9	11	11	1	0	12	11 1
78614 DEP COUNTY COUNSEL IV	38	38	39	1	0	40	39 1
<b>Sum of Regular</b>	<b>47</b>	<b>49</b>	<b>50</b>	<b>2</b>	<b>0</b>	<b>52</b>	<b>50 2</b>
<b>Total Positions for 1500100000</b>	<b>47</b>	<b>49</b>	<b>50</b>	<b>2</b>	<b>0</b>	<b>52</b>	<b>50 2</b>
<b>Budget Unit: 1700100000 REGISTRAR OF VOTERS</b>							
<b>Temporary</b>							
13871 TEMPORARY ASST	0	0	21	-21	0	0	0 0
<b>Sum of Temporary</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>-21</b>	<b>0</b>	<b>0</b>	<b>0 0</b>
<b>Total Positions for 1700100000</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>-21</b>	<b>0</b>	<b>0</b>	<b>0 0</b>

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Budgeted Job Code and Title	Initial Authorization	Authorizations	FY 11/12	FY 12/13	FY 13/14	FY 13/14	FY 13/14	FY 13/14		
			Initial	Positions Apprvd	Technical Chngs	Budget/Policy Chngs	Initial Authorization			
<b>Budget Unit: 1900100000 EDA ADMINISTRATION</b>										
<b>Regular</b>										
13131 SR HUMAN RESOURCES CLERK	1	1	0	1	0	0	1	0		
3439 HUMAN RESOURCES CLERK	1	1	0	0	0	0	1	0		
13865 OFFICE ASSISTANT II	7	5	1	4	0	0	5	2		
13866 OFFICE ASSISTANT III	11	2	0	1	0	0	1	0		
13924 SECRETARY II	5	4	0	4	0	0	4	0		
13926 EXECUTIVE ASSISTANT II	1	1	0	0	0	0	1	0		
15913 SR ACCOUNTING ASST	1	1	0	1	0	0	1	0		
16915 ACCOUNTING TECHNICIAN I	1	1	0	0	0	0	1	0		
15916 ACCOUNTING TECHNICIAN II	6	5	0	4	0	0	4	0		
14164 MANAGING DIRECTOR OF EDA	1	0	0	1	0	0	1	0		
74196 DEP DIR OF EDA	2	3	0	1	0	0	1	0		
74213 ADMIN SVCS OFFICER	0	1	0	0	0	0	1	0		
74231 ASST DIR OF EDA	4	3	0	1	0	0	1	0		
77412 ASST COUNTY EXEC OFFICER/EDA	1	1	0	0	0	0	1	0		
77411 ACCOUNTANT I	2	1	0	1	0	0	1	0		
77414 PRINCIPAL ACCOUNTANT	2	2	0	2	0	0	2	1		
77497 FISCAL ANALYST	2	1	0	1	0	0	1	0		
77499 FISCAL MANAGER	1	1	0	0	0	0	0	1		
<b>Sum of Regular</b>			51	35	1	28	0	29		
<b>Temporary</b>										
13815 PUBLIC SERVICE EMPLOYEE B	5	6	0	5	0	0	5	0		
<b>Sum of Temporary</b>			5	6	0	5	0	5		
<b>Total Positions for 1900100000</b>			<b>56</b>	<b>41</b>	<b>1</b>	<b>33</b>	<b>0</b>	<b>34</b>		
							<b>29</b>	<b>5</b>		

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		FY 11/12	FY 12/13	FY 13/14	FY 13/14	FY 13/14	FY 13/14	Position Statistics
Budgeted Job Code and Title		Initial Authorization	Initial Authorization	Positions Apprvd Recom. Budget	Technical Chngs	Budget/Policy Chngs	Initial Authorization	Vacancies Filed as of 8/14/13 or 8/7/13
<b>Budget Unit:</b>	<b>19003000000</b>							
<b>Regular</b>								
15826 SUPPORT SERVICES TECHNICIAN		3	3	2	1	0	3	0
	<b>Sum of Regular</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>0</b>
<b>Temporary</b>								
13871 TEMPORARY ASST		4	0	10	-10	0	0	0
	<b>Sum of Temporary</b>	<b>4</b>	<b>0</b>	<b>10</b>	<b>-10</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Positions for 19003000000</b>		<b>7</b>	<b>3</b>	<b>12</b>	<b>-9</b>	<b>0</b>	<b>3</b>	<b>0</b>
 <b>Budget Unit: 1900700000 COUNTY FREE LIBRARY</b>								
<b>Regular</b>								
74183 DEVELOPMENT SPECIALIST I		0	1	0	1	0	1	1
74184 DEVELOPMENT SPECIALIST II		0	1	0	0	0	0	0
74185 DEVELOPMENT SPECIALIST III		0	2	0	2	0	2	0
74186 SR DEVELOPMENT SPECIALIST		0	1	0	0	0	1	0
	<b>Sum of Regular</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>
<b>Total Positions for 19007000000</b>		<b>0</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>
 <b>Budget Unit: 2200100000 DISTRICT ATTORNEY</b>								
<b>Regular</b>								
13469 EMPLOYEE BENEFITS & REC SUPV		1	1	0	1	0	1	0
13910 DIA SECRETARY		13	12	11	1	0	12	9
13931 LEGAL SUPPORT ASST II		132	112	110	2	0	112	102
15911 ACCOUNTING ASSISTANT I		2	2	2	1	0	3	0
15913 SR ACCOUNTING ASST		2	2	2	1	0	3	2
15915 ACCOUNTING TECHNICIAN II		4	3	2	1	0	3	2
37664 SR D.A. INVESTIGATOR		41	40	35	5	0	40	31
18508 PARALEGAL I		8	7	6	1	0	7	5

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Budgeted Job Code and Title		FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filled Vacancies of 8/14/13 of 8/14/13
78533	DEP DISTRICT ATTORNEY III	58	56	56	1	0	57	50 7
78538	DEP DISTRICT ATTORNEY IV	27	26	19	8	0	27	16 11
79787	VICTIM SERVICES ADVOCATE I	18	14	8	5	0	13	2 11
79788	VICTIM SERVICES ADVOCATE II	32	32	31	1	0	32	30 2
79792	VICTIM SERVICES SUPERVISOR	6	6	5	1	0	6	3 3
<b>Sum of Regular</b>		<b>344</b>	<b>313</b>	<b>287</b>	<b>29</b>	<b>0</b>	<b>316</b>	<b>252 64</b>
<b>Temporary</b>								
13871	TEMPORARY ASST	0	0	10	-10	0	0	0 0
<b>Sum of Temporary</b>		<b>0</b>	<b>0</b>	<b>10</b>	<b>-10</b>	<b>0</b>	<b>0</b>	<b>0 0</b>
<b>Total Positions for 2200100000</b>		<b>344</b>	<b>313</b>	<b>297</b>	<b>19</b>	<b>0</b>	<b>316</b>	<b>252 64</b>
<b>C Budget Unit: 2400100000 PUBLIC DEFENDER</b>								
<b>Regular</b>								
37565	PUBLIC DEFENDER INVEST III	20	20	14	1	0	15	15 0
<b>Sum of Regular</b>		<b>20</b>	<b>20</b>	<b>14</b>	<b>1</b>	<b>0</b>	<b>15</b>	<b>15 0</b>
<b>Total Positions for 2400100000</b>		<b>20</b>	<b>20</b>	<b>14</b>	<b>1</b>	<b>0</b>	<b>15</b>	<b>15 0</b>
<b>Budget Unit: 2500100000 SHERIFF ADMINISTRATION</b>								
<b>Temporary</b>								
37608	SHERIFF INVESTIGATOR	0	0	1	-1	0	0	0 0
<b>Sum of Temporary</b>		<b>0</b>	<b>0</b>	<b>1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0 0</b>
<b>Total Positions for 2500100000</b>		<b>0</b>	<b>0</b>	<b>1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0 0</b>
<b>Budget Unit: 2500300000 SHERIFF PATROL</b>								
<b>Regular</b>								
13865	OFFICE ASSISTANT II	75	74	74	-1	0	73	55 18
13865	OFFICE ASSISTANT III	3	32	32	1	0	31	24 7
15912	ACCOUNTING ASSISTANT II	10	9	9	1	0	10	9 1

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Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Positions Apprvd Recom. Budget	Technical Chngs	Budget/Policy Chngs	FY 13/14 Initial Authorization	FY 13/14 Filled as Vacant as of 8/1/13 or B/14/13	Position Statistics Filled as Vacant as of 8/1/13 or B/14/13
15917 SR ACCOUNTING TECHNICIAN	3	3	3	1	0	4	4	0
37531 FORENSIC TECHNICIAN II	33	33	33	1	0	34	18	16
37602 DEP SHERIFF	1020	991	987	1	0	986	880	106
52264 COMMUNITY SERVICES OFFICER I	17	18	17	-1	0	16	15	1
62265 COMMUNITY SERVICES OFFICER II	121	122	129	1	0	130	118	11
Sum of Regular		1,310	1,287	1,284	0	0	1,284	1,124
<b>Total Positions for 25003000000</b>		<b>1,310</b>	<b>1,287</b>	<b>1,284</b>	<b>0</b>	<b>0</b>	<b>1,284</b>	<b>1,124</b>
<b>Budget Unit: 25004000000 SHERIFF CORRECTION</b>								
<b>Regular</b>								
52282 SHERIFF SERVICE OFFICER II	6	6	7	1	0	8	6	2
62758 BLDG MAINT MECHANIC ADULT DET	2	2	2	-1	0	1	0	0
77412 ACCOUNTANT II	1	1	1	-1	0	0	0	0
77413 SR ACCOUNTANT	3	3	3	1	0	2	1	1
Sum of Regular		12	12	13	-2	0	11	8
<b>Temporary</b>								
13871 TEMPORARY ASST	0	0	4	-4	0	0	0	0
Sum of Temporary		0	0	4	-4	0	0	0
<b>Total Positions for 25004000000</b>		<b>12</b>	<b>12</b>	<b>17</b>	<b>-6</b>	<b>0</b>	<b>11</b>	<b>8</b>
<b>Budget Unit: 25007000000 BEN CLARK TRAINING CENTER</b>								
<b>Regular</b>								
13865 OFFICE ASSISTANT II	7	7	7	-1	0	6	3	3
52211 CORRECTIONAL DEPUTY II	3	4	3	0	0	4	4	0
77413 SR ACCOUNTANT	0	0	0	1	0	1	1	0
Sum of Regular		10	11	10	1	0	11	8
<b>Total Positions for 25007000000</b>		<b>10</b>	<b>11</b>	<b>10</b>	<b>1</b>	<b>0</b>	<b>11</b>	<b>8</b>

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<b>Budget Unit:</b> 2600100000 JUVENILE HALL							
<b>Regular</b>							
13865 OFFICE ASSISTANT II	5	4	3	1	0	4	4
1511 BUYER	0	1	0	0	1	1	0
<b>Total Positions for 2600100000</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>5</b>	<b>5</b>

**Budget Unit: 2600200000 PROBATION**

Regular	0	0	0	1	0	1	0
13131 SR HUMAN RESOURCES CLERK	0	0	0	0	0	0	1
75532 DEPT PROBATION OFFICER II	164	254	284	1	0	286	112
79533 SR PROBATION OFFICER	47	67	74	-1	0	73	62
<b>Sum of Regular</b>	<b>211</b>	<b>321</b>	<b>358</b>	<b>1</b>	<b>0</b>	<b>359</b>	<b>124</b>
<b>Total Positions for 2600200000</b>	<b>211</b>	<b>321</b>	<b>358</b>	<b>1</b>	<b>0</b>	<b>359</b>	<b>124</b>

**Budget Unit: 2600700000 PROBATION ADMINISTRATION**

Regular	7	9	7	1	0	8	8
79534 SUPV PROBATION OFFICER	7	9	7	1	0	8	8
<b>Sum of Regular</b>	<b>7</b>	<b>9</b>	<b>7</b>	<b>1</b>	<b>0</b>	<b>8</b>	<b>8</b>
<b>Total Positions for 2600700000</b>	<b>7</b>	<b>9</b>	<b>7</b>	<b>1</b>	<b>0</b>	<b>8</b>	<b>8</b>

**Budget Unit: 3110100000 BUILDING AND SAFETY**

Regular	2	2	0	1	0	1	1	0
15912 ACCOUNTING ASSISTANT II	1	1	0	0	0	1	1	0
15916 ACCOUNTING TECHNICIAN I	1	1	0	1	0	1	1	0
74106 ADMIN SVCS ANALYST II	4	4	0	3	0	3	3	0
<b>Sum of Regular</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>

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<b>Temporary</b>							
13871 TEMPORARY ASST	4	0	4	-4	0	0	0
<b>Sum of Temporary</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Positions for 3110100000</b>	<b>8</b>	<b>4</b>	<b>4</b>	<b>-1</b>	<b>0</b>	<b>3</b>	<b>0</b>
 <b>Budget Unit: 3120100000 PLANNING</b>							
<b>Regular</b>							
16915 ACCOUNTING TECHNICIAN I	1	1	0	1	0	1	1
<b>Sum of Regular</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>
 <b>Temporary</b>							
13871 TEMPORARY ASST	0	0	2	-2	0	0	0
78842 COMMISSION/ADVISORY GRP MEMB	0	0	5	5	0	0	0
<b>Sum of Temporary</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>-7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Positions for 3120100000</b>	<b>1</b>	<b>1</b>	<b>7</b>	<b>-6</b>	<b>0</b>	<b>1</b>	<b>0</b>
 <b>Budget Unit: 3130100000 TRANSPORTATION</b>							
<b>Regular</b>							
76425 SR CIVIL ENGINEER	7	6	5	1	0	6	5
76426 ENGINEERING DIVISION MANAGER	6	6	6	1	0	7	5
97435 TECHNICAL ENGINEERING UNIT SPV	7	7	6	1	0	7	6
<b>Sum of Regular</b>	<b>20</b>	<b>19</b>	<b>17</b>	<b>1</b>	<b>0</b>	<b>18</b>	<b>16</b>
 <b>Temporary</b>							
13871 TEMPORARY ASST	5	0	5	-5	0	0	0
<b>Sum of Temporary</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Positions for 3130100000</b>	<b>25</b>	<b>19</b>	<b>22</b>	<b>4</b>	<b>0</b>	<b>18</b>	<b>16</b>

Amendment to  
County Ordinance No. 440

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20  
FOR FISCAL YEAR BEGINNING JULY 1, 2013

County Budget Form  
**Schedule 20**

		Budgeted Job Code and Title				FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Approved	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Status: Filled as Vacant as of 6/30/13 or 8/1/13
Budget Unit:	<b>3130200000 SURVEYOR</b>											
Regular												
13923 SECRETARY I		1	1	1	-1	0	0	0	0	0	0	0
13924 SECRETARY II		0	0	0	1	0	0	1	0	0	1	1
97438 PRINCIPAL ENG TECH - PLS/PE		3	3	3	1	0	0	0	4	4	4	0
<b>Sum of Regular</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>1</b>
Temporary												
13871 TEMPORARY ASST		0	0	2	-2	0	0	0	0	0	0	0
<b>Sum of Temporary</b>		<b>0</b>	<b>0</b>	<b>2</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Positions for 3130200000</b>		<b>4</b>	<b>4</b>	<b>6</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>1</b>
Budget Unit:	<b>3130800000 TLMA: AIRPORT LAND USE (ALUC)</b>											
Temporary												
78642 COMMISSION/ADVISORY GRP MEMB		0	0	9	-9	0	0	0	0	0	0	0
<b>Sum of Temporary</b>		<b>0</b>	<b>0</b>	<b>9</b>	<b>-9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Positions for 3130800000</b>		<b>0</b>	<b>0</b>	<b>9</b>	<b>-9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Budget Unit:	<b>3140100000 CODE ENFORCEMENT</b>											
Regular												
15916 ACCOUNTING TECHNICIAN II		5	3	2	1	0	0	3	3	3	0	0
74106 ADMIN SVCS ANALYST III		0	2	0	2	0	0	2	2	2	0	0
74213 ADMIN SVCS OFFICER		1	1	0	1	0	1	0	1	1	0	0
<b>Sum of Regular</b>		<b>6</b>	<b>6</b>	<b>2</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Total Positions for 3140100000</b>		<b>6</b>	<b>6</b>	<b>2</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>

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STATE OF CALIFORNIA  
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FOR FISCAL YEAR BEGINNING JULY 1, 2013

County Budget Form  
**Schedule 20**

		FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	Budget/Policy Chngs	FY 13/14 Initial Authorization	FY 13/14 Initial Authorization	Position Statistics Filed as Valid as 05/14/13 or 05/14/13
<b>Budget Unit:</b>	<b>4100100000 MH PUBLIC GUARDIAN</b>								
<b>Regular</b>									
13865 OFFICE ASSISTANT II		3	3	3	1	0	4	4	0
	<b>Sum of Regular</b>	3	3	3	1	0	4	4	0
<b>Regular</b>									
79806 M.H. SERVICES ADMINISTRATOR		0	0	0	1	0	1	0	1
	<b>Sum of Regular</b>	0	0	0	1	0	1	0	1
<b>Total Positions for 4100100000</b>		3	3	3	2	0	5	4	1
<b>Budget Unit:</b>	<b>4100200000 MH TREATMENT</b>								
<b>Per Diem</b>									
73830 PSYCHIATRIST III - PD		39	43	48	6	0	54	40	14
	<b>Sum of Per Diem</b>	40	45	50	7	0	57	43	14
<b>Regular</b>									
15912 ACCOUNTING ASSISTANT II		2	6	7	1	0	8	8	0
57745 BEHAVIORAL HEALTH SPECIALIST II		102	108	141	4	0	137	117	20
73819 STAFF PSYCHIATRIST IV		46	50	63	5	0	68	49	19
79727 SR MH PEER SPECIALIST		4	6	5	5	0	10	10	0
79742 CLINICAL THERAPIST II		208	227	266	-1	0	265	204	61
79806 MH SERVICES ADMINISTRATOR		6	7	9	-1	0	8	5	3
	<b>Sum of Regular</b>	368	433	491	5	0	496	393	103
<b>Total Positions for 4100200000</b>		408	478	541	12	0	553	436	117
<b>Budget Unit:</b>	<b>4100300000 DETENTION</b>								
<b>Regular</b>									
74106 ADMIN SVCS ANALYST II		0	0	0	2	0	2	1	1
	<b>Sum of Regular</b>	0	0	0	2	0	2	1	1

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County Budget Form  
**Schedule 20**

Budgeted Job Code and Title	Authorizations	Initial Apprvd	Positions Apprvd	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics filled as vacant as of 8/7/13
<b>Regular</b>							
79742 CLINICAL THERAPIST II	8	31	32	1	0	33	22 11
<b>79796 MH SERVICES PROGRAM MGR</b>		0	0	0	0	1	0
<b>Sum of Regular</b>	<b>9</b>	<b>32</b>	<b>32</b>	<b>2</b>	<b>0</b>	<b>34</b>	<b>23 11</b>
<b>Total Positions for 4100300000</b>	<b>9</b>	<b>32</b>	<b>32</b>	<b>4</b>	<b>0</b>	<b>36</b>	<b>24 12</b>

**Budget Unit: 4100400000 MH ADMINISTRATION**

Regular	13924 SECRETARY II	2	2	5	1	0	6	6 0
<b>15912 ACCOUNTING ASSISTANT I</b>	<b>16</b>	<b>21</b>	<b>23</b>	<b>1</b>	<b>0</b>	<b>22</b>	<b>18</b>	<b>4 4</b>
<b>15917 SURV ACCOUNTING TECHNICIAN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>67746 BEHAVIORAL HLTH SPECIALIST III</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>4</b>	<b>0</b>	<b>7</b>	<b>1</b>	<b>6 6</b>
<b>74113 ADMIN SVCS MGR II</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>74273 ADMIN SVCS MGR III</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 0</b>
<b>77414 PRINCIPAL ACCOUNTANT</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>-1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1 0</b>
<b>79008 CHF PATIENTS RIGHTS ADVOCATE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0 1</b>
<b>79227 SR M.H. PEER SPECIALIST</b>	<b>11</b>	<b>12</b>	<b>16</b>	<b>-1</b>	<b>0</b>	<b>15</b>	<b>7</b>	<b>8</b>
<b>79796 MH SERVICES PROGRAM MGR</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>3</b>	<b>1 1</b>
<b>Sum of Regular</b>	<b>34</b>	<b>43</b>	<b>53</b>	<b>5</b>	<b>0</b>	<b>58</b>	<b>36</b>	<b>22</b>
<b>Total Positions for 4100400000</b>	<b>34</b>	<b>43</b>	<b>53</b>	<b>5</b>	<b>0</b>	<b>58</b>	<b>36</b>	<b>22</b>

**Budget Unit: 4100500000 MH SUBSTANCE ABUSE**

Regular	79751 BEHAVIORAL HLTH SPECIALIST III	58	68	67	-4	0	63	48 15
<b>Sum of Regular</b>	<b>58</b>	<b>68</b>	<b>67</b>	<b>-4</b>	<b>0</b>	<b>63</b>	<b>48</b>	<b>15</b>
<b>Total Positions for 4100500000</b>	<b>58</b>	<b>68</b>	<b>67</b>	<b>-4</b>	<b>0</b>	<b>63</b>	<b>48</b>	<b>15</b>

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STATE OF CALIFORNIA  
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County Budget Form  
**Schedule 20**

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics: Filled as of 8/14/13 or 8/14/13
<b>Budget Unit: 4200100000 PUBLIC HEALTH</b>							
<b>Regular</b>							
13866 OFFICE ASSISTANT III	31	37	35	1	0	36	31 5
13867 SUPV OFFICE ASSISTANT I	3	1	2	1	0	1	1 0
37566 CHA PROGRAM COORDINATOR II	11	9	7	1	0	8	7 1
67746 CERTIFIED MEDICAL ASSISTANT	100	1	0	1	0	1	0 1
57793 HEALTH SERVICES ASSISTANT	163	147	140	6	0	146	136 10
73458 HEALTH EDUCATION ASSISTANT	62	61	62	1	0	63	42 11
73490 P.H. PROGRAM DIRECTOR	8	8	8	1	0	9	7 2
73801 PHYSICIAN V	26	2	4	-1	0	3	2 1
C 73874 P.H. MEDICAL PROGRAM DIRECTOR	0	0	1	2	0	3	1 2
73928 NURSE MANAGER	6	3	3	1	0	4	3 1
73992 REGISTERED NURSE V	63	62	70	2	0	72	61 11
74106 ADMIN SVCS ANALYST II	0	2	2	1	0	0	2 1
74107 CHA PROGRAM COORDINATOR I	8	8	9	1	0	10	5 5
74114 ADMIN SVCS ASST	8	8	9	-1	0	8	6 2
74233 PUBLIC INFORMATION SPECIALIST	2	1	2	-1	0	1	0 1
74234 SR PUBLIC INFO SPECIALIST	0	0	0	-1	0	1	1 0
78345 NUTRITIONIST	20	14	11	2	0	13	8 5
<b>Sum of Regular</b>							
<b>Total Positions for 4200100000</b>	<b>501</b>	<b>354</b>	<b>355</b>	<b>17</b>	<b>0</b>	<b>372</b>	<b>313 59</b>
<b>Budget Unit: 4200200000 CALIFORNIA CHILDREN'S SERVICES</b>							
<b>Regular</b>							
73804 PHYSICIAN IV	1	1	2	-1	0	1	0 1
73921 ASST NURSE MGR	3	4	3	2	0	6	3 2
<b>Sum of Regular</b>							
<b>Total Positions for 4200200000</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>1</b>	<b>0</b>	<b>6</b>	<b>3 3</b>

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County Budget Form  
**Schedule 20**

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filled at Vacant as of 8/4/13 or 8/7/13
<b>Budget Unit: 4200600000 ANIMAL CONTROL SERVICES</b>							
<b>Regular</b>							
13865 OFFICE ASSISTANT II	22	25	25	1	0	26	20 6
15912 ACCOUNTING ASSISTANT II	3	3	2	1	0	3	2
62380 ANIMAL CARE TECHNICIAN	25	27	26	3	0	29	26 3
73501 REGISTERED VETERINARY TECHNICIAN	12	12	8	2	0	10	8 2
73503 VETERINARY TECHNICIAN	6	6	6	1	0	7	6 1
73505 ANIMAL LICENSE INSPECTOR	3	3	6	2	0	8	3 5
73510 ANIMAL CONTROL OFFICER II	31	31	27	3	0	30	27 3
8511 LIEUTENANT OFFICER FIELD SERVICES	3	3	5	1	0	4	0 0
<b>Sum of Regular</b>	<b>107</b>	<b>115</b>	<b>105</b>	<b>12</b>	<b>0</b>	<b>117</b>	<b>96 21</b>
<b>Total Positions for 4200600000</b>	<b>107</b>	<b>115</b>	<b>105</b>	<b>12</b>	<b>0</b>	<b>117</b>	<b>96 21</b>

Budget Unit: 4200700000 PUBLIC HEALTH AMBULATORY CARE

Per Diem

13884 TEMPORARY ASST EXEMPT - PD	0	0	3	-3	0	0	0 0
13886 TEMPORARY ASST EXEMPT - PD	0	0	2	2	0	0	0 0
<b>Sum of Per Diem</b>							
<b>Total Positions for 4200700000</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>0 0</b>
<b>Budget Unit: 4300100000 RIV CO REGIONAL MEDICAL CNTR</b>							
<b>Per Diem</b>							
13884 TEMPORARY ASST EXEMPT - PD	20	0	20	-20	0	0	0 0
13886 TEMPORARY ASST - PD	195	0	112	41	0	0	0 0
13897 TEMPORARY ASST - PD-ON CALL	240	0	180	-180	0	0	0 0
<b>Sum of Per Diem</b>	<b>455</b>	<b>0</b>	<b>612</b>	<b>-612</b>	<b>0</b>	<b>0</b>	<b>0 0</b>
<b>Regular</b>							
13404 MEDICAL UNIT CLERK	76	90	85	6	0	91	85 6

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County Budget Form  
**Schedule 20**

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Shiftees Filled as Vacant as of 8/14/13 or 8/14/13
13418 PHARMACY TECHNICIAN I	34	58	62	4	0	66	55
13419 ELIGIBILITY SERVICES CLERK	4	4	3	-1	0	2	2
13420 SR PHARMACY TECHNICIAN	2	6	4	2	0	6	6
13433 MEDICAL TRANSPORTATION TECH	22	24	24	1	0	25	23
13445 MEDICAL RECORDS CODER	2	4	4	1	0	2	1
13449 MEDICAL REGISTRAR	3	3	2	1	0	3	3
13451 CERTIFIED MEDICAL RECORDS CODE	11	15	13	2	0	15	14
13486 ASST MEDICAL RECORDS MANAGER	1	1	0	1	0	1	1
13487 MEDICAL RECORDS TECHNICIAN II	28	29	25	2	0	27	24
13866 OFFICE ASSISTANT III	33	39	33	4	0	37	32
13867 SURV OFFICE ASSISTANT I	3	4	3	1	0	4	3
15808 BUYER ASSISTANT	0	6	8	-1	0	7	7
15884 STOCK CLERK	12	13	11	2	0	13	12
15908 INSURANCE BILLING CLERK	15	15	14	1	0	15	14
15912 ACCOUNTING ASSISTANT II	1	14	9	1	0	10	9
15916 ACCOUNTING TECHNICIAN II	1	1	0	1	0	1	0
15917 SUPERACCOUNTING TECHNICIAN	0	0	2	-2	0	0	0
57752 LICENSED VOC NURSE II	103	145	89	4	0	93	88
57755 SURGICAL TECHNICIAN	33	42	29	2	0	31	29
57770 PHYSICAL THERAPIST ASSISTANT	2	3	2	1	0	3	2
57773 OCCUPATIONAL THERAPY ASSIST	0	1	0	1	0	1	0
57781 NURSING ASSISTANT	119	115	78	6	0	84	82
57783 HEALTH SERVICES ASSISTANT	34	75	68	6	0	74	68
62142 GROUNDS CREW LEAD WORKER	1	1	0	1	0	1	1
62311 HOUSEKEEPER	90	94	90	-15	0	105	90
62711 AIR CONDITIONING MECHANIC	3	3	2	1	0	3	3
73448 PHYSICAL THERAPIST I	12	12	9	2	0	11	11
73608 SR CLINICAL PHARMACIST	4	5	5	2	0	7	4
73616 CLINICAL PHARMACIST	1	26	30	3	0	33	31

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**Schedule 20**

Budgeted Job Code and Title		FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Status Filled As Vacant as of 6/30/13
73804	PHYSICIAN IV	38	40	36	2	0	38	31 7
73856	RES PHYS SURGEON-BRDYRE	32	48	44	5	0	48	36 13
73857	RES PHYS & SURGEON - 4TH YR-E	14	16	11	5	0	16	12 4
73923	NURSE MANAGER	14	15	15	2	0	17	16 1
74023	ASST NURSE MGR - RCRMC	0	16	9	1	0	10	10 0
74024	ASST NURSE MGR - SPC-T1	0	17	16	1	0	17	16 1
74033	NURSE PRACTITIONER III -SPC-T1	0	2	1	1	0	2	1 1
74062	REGISTERED NURSE V-RCRMC	0	0	0	1	0	1	0 1
74053	REGISTERED NURSE V - SPC-T1	0	966	912	40	0	952	909 43
74106	ADMIN SVCS ANALYST II	8	10	9	1	0	10	9 1
74113	ADMIN SVCS MGR II	3	3	4	-2	0	2	1 1
C - 19								
74114	ADMIN SVCS ASST	1	2	1	1	0	2	1 1
74191	ADMIN SVCS MGR I	0	0	3	-3	0	0	0 0
74213	ADMIN SVCS OFFICER	6	6	6	1	0	7	7 0
74273	ADMIN SVCS MGR III	1	2	3	-1	0	2	2 0
78312	DIETITIAN I	9	9	8	2	0	10	9 1
78314	SUPV DIETITIAN	1	1	1	1	0	2	2 0
78334	ASSIST DIR SERVICES/MANAGER	1	1	1	1	0	3	2 0
79717	M.H. SERVICE SUPV-A	2	2	0	1	0	1	1 0
79838	RESEARCH SPECIALIST II	1	1	0	1	0	1	0 1
98546	CLINICAL LAB ASSISTANT	23	24	22	1	0	23	23 0
98712	CLINICAL LAB SCIENTIST II	26	26	24	2	0	24	24 2
98734	RADIOLOGIC SPECIALIST II	25	26	25	1	0	26	25 1
98751	SUPER RESP CARE PRACTITIONER	43	46	47	1	0	6	6 0
<b>Sum of Regular</b>		<b>889</b>	<b>2,086</b>	<b>1,846</b>	<b>134</b>	<b>0</b>	<b>1980</b>	<b>1,839 141</b>
<b>Temporary</b>								
13671	TEMPORARY ASST	176	0	117	-117	0	0	0 0
74053	REGISTERED NURSE V-SPC-T1	0	0	0	0	0	0	0 0
<b>Sum of Temporary</b>		<b>176</b>	<b>0</b>	<b>117</b>	<b>-116</b>	<b>0</b>	<b>1</b>	<b>1 0</b>

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**Schedule 20**

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filled as Vacancies 06/8/14/13 06/8/14/13
<b>Total Positions for 4300100000</b>	<b>1,520</b>	<b>2,086</b>	<b>2,575</b>	<b>-594</b>	<b>0</b>	<b>1,981</b>	<b>1,840 141</b>

**Budget Unit: 4300200000 MED INDIGENT SERVICES PROGRAM**

Regular	0	0	0	2	0	2	2 0
13419 ELIGIBILITY SERVICES CLERK	0	0	0	1	0	1	1 0
16917 SUPV ACCOUNTING TECHNICIAN	2	1	0	3	0	3	3 0
<b>Sum of Regular</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3 0</b>
Temporary	0	0	14	-14	0	0	0 0
13871 TEMPORARY ASST	0	0	14	-14	0	0	0 0
<b>Sum of Temporary</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>-14</b>	<b>0</b>	<b>0</b>	<b>0 0</b>
<b>Total Positions for 4300200000</b>	<b>2</b>	<b>1</b>	<b>14</b>	<b>-11</b>	<b>0</b>	<b>3</b>	<b>3 0</b>

**Budget Unit: 4300300000 DETENTION HEALTH SYSTEMS**

Per Diem	0	0	2	-2	0	0	0 0
13886 TEMPORARY ASST - PD	0	0	2	-2	0	0	0 0
<b>Sum of Per Diem</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0 0</b>
Regular	0	0	1	1	0	2	0 2
13427 QUALITY ASSURANCE COORDINATOR	0	0	1	1	0	2	0 2
13432 SUPV MEDICAL RECORDS TECH	0	0	0	0	0	0	0 0
13490 MGR, QA & INFECTION CONTROL	0	0	1	1	0	2	0 2
38866 OFFICE ASSISTANT III	0	0	2	2	0	0	0 0
57753 LICENSED VOC NURSE - ADULT DET	4	48	39	9	0	48	32 16
73617 SUPV PHARMACIST	0	0	1	1	0	2	0 2
73877 DENTIST	0	0	1	1	0	2	0 2
73963 SUPV INSTITUTIONAL NURSE/RGRMG	1	3	4	1	0	3	2 1
73966 ASST DIR OF NURSING SVCS	0	0	1	1	0	2	0 2
74052 REGISTERED NURSE V-RCRMIC	0	0	0	1	0	1	0 1
74106 ADMIN SVCS ANALYST II	0	0	1	1	0	2	0 2

Amendment to  
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COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
**SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20**  
**FOR FISCAL YEAR BEGINNING JULY 1, 2013**

**County Budget Form  
Schedule 20**

Budgeted Job Code and Title		FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	FY 13/14 Initial Authorization	Position Statistics
									Filled as Vacant as of 8/14/13
<b>Sum of Regular</b>		5	51	52	18	0	70	34	36
<b>Total Positions for</b>	<b>4300300000</b>	<b>5</b>	<b>51</b>	<b>54</b>	<b>16</b>	<b>0</b>	<b>70</b>	<b>34</b>	<b>36</b>
<b>Budget Unit:</b>	<b>4500100000</b>	<b>WASTE RSRC MGT DIST - ADMINISTRATION</b>							
<b>Regular</b>									
15812 BUYER II		0	0	0	1	0	1	0	1
	<b>Sum of Regular</b>		0	0	0	1	0	1	0
<b>Temporary</b>									
13871 TEMPORARY ASST		0	0	3	-3	0	0	0	0
	<b>Sum of Temporary</b>		0	0	3	-3	0	0	0
<b>Total Positions for</b>	<b>4500100000</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>-2</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Budget Unit:</b>	<b>5100100000</b>	<b>DPSS ADMINISTRATION</b>							
<b>Regular</b>									
77416 SUPV ACCOUNTANT		1	1	1	1	0	2	0	2
77471 PARENT PARTNER		0	0	6	6	0	12	0	12
	<b>Sum of Regular</b>		1	1	7	7	0	14	0
<b>Temporary</b>									
13871 TEMPORARY ASST		11	0	129	-129	0	0	0	0
13894 TEMPORARY ASST STUDENT INTER		0	0	1	1	0	0	0	0
	<b>Sum of Temporary</b>		11	0	130	-130	0	0	0
<b>Total Positions for</b>	<b>5100100000</b>	<b>12</b>	<b>1</b>	<b>137</b>	<b>-123</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>14</b>
<b>Budget Unit:</b>	<b>5200100000</b>	<b>COMMUNITY ACTION PRTRNSH普 RIV CO</b>							
<b>Regular</b>									
15915 ACCOUNTING TECHNICIAN I		0	1	0	1	0	1	1	0
	<b>Sum of Regular</b>		0	1	0	1	0	1	0

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COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20  
FOR FISCAL YEAR BEGINNING JULY 1, 2013

County Budget Form  
**Schedule 20**

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filed as Vacant as of 8/14/13 or 8/14/13
<b>Temporary</b>							
13871 TEMPORARY ASST	0	0	5	-5	0	0	0
7864 COMMISSION ADVISORY GRP MEMB	0	0	2	2	0	0	0
<b>Sum of Temporary</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>-7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Positions for 5200100000</b>	<b>0</b>	<b>1</b>	<b>7</b>	<b>-6</b>	<b>0</b>	<b>1</b>	<b>0</b>

Budget Unit: **5200200000 COMMUNITY ACTION PRTNRSHP RIV CO-LOCAL INITIATIV**

Regular	0	1	0	1	0	1	1
15913 SR ACCOUNTING ASST	0	1	0	1	0	1	0
7414 ADMIN SVCS ASST	1	2	1	3	0	4	2
97464 HOUSING SPECIALIST III	0	0	0	2	0	2	0
<b>Sum of Regular</b>							
<b>Temporary</b>							
13871 TEMPORARY ASST	0	0	9	-9	0	0	0
<b>Sum of Temporary</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>-9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Positions for 5200200000</b>	<b>1</b>	<b>3</b>	<b>10</b>	<b>-3</b>	<b>0</b>	<b>7</b>	<b>3</b>

Budget Unit: **5200300000 COMMUNITY ACTION PRTNRSHP RIV CO-OTHR PROGRAM**

Regular	1	0	17	-17	0	0	0
13871 TEMPORARY ASST	1	0	17	-17	0	0	0
<b>Sum of Temporary</b>	<b>1</b>	<b>0</b>	<b>17</b>	<b>-17</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Positions for 5200300000</b>	<b>1</b>	<b>0</b>	<b>17</b>	<b>-17</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget Unit: **5300100000 OFFICE ON AGING - TITLE III**

Regular	5	5	4	1	0	5	3
74090 OFFICE ON AGING PROGRAM SPEC I	5	5	4	1	0	5	2
74091 OFFICE ON AGING PROGRAM SPEC II	3	3	4	1	0	4	1
<b>Sum of Regular</b>							

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE E 20  
FOR FISCAL YEAR BEGINNING JULY 1, 2013

County Budget Form  
**Schedule 20**

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filled as Vacant at 6/30/13 6/30/14/13
<b>Total Positions for 53001000000</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>2</b>	<b>0</b>	<b>10</b>	<b>7</b> <b>3</b>

**Budget Unit: 72005000000 FACILITIES MANAGEMENT DESIGN & CONSTRUCTION**

Regular	6	3	1	1	0	2	1
74185 DEVELOPMENT SPECIALIST III	6	3	1	1	0	2	1
<b>Total Positions for 72005000000</b>	<b>6</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>1</b> <b>1</b>

**Budget Unit: 73003000000 PRINTING SERVICES - ISF**

Per Diem	0	0	-1	1	0	0	0
98101 IT APPS DEVELOPER II	0	0	-1	1	0	0	0
<b>Total Positions for 73003000000</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sum of Per Diem</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Regular**

88101 IT APPS DEVELOPER II	1	1	1	-1	0	0	0
<b>Total Positions for 73003000000</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sum of Regular</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Unit: 73005000000 FLEET SERVICES**

Regular	5	3	3	5	0	8	0
66405 AUTOMOTIVE MECHANIC III - CERT	5	3	3	5	0	8	0
<b>Total Positions for 73005000000</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>1</b>	<b>0</b>	<b>15</b>	<b>3</b>
<b>Sum of Regular</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>1</b>	<b>0</b>	<b>15</b>	<b>3</b>

<b>Budget Unit: 74001000000 INFORMATION TECHNOLOGY</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>1</b>
<b>Total Positions for 74001000000</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>1</b>	<b>0</b>	<b>15</b>	<b>3</b>

<b>Regular</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>
<b>15808 BUYER ASSISTANT</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>

Amendment to  
County Ordinance No. 440

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20  
FOR FISCAL YEAR BEGINNING JULY 1, 2013

County Budget Form  
**Schedule 20**

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	Budget/Policy Chngs	FY 13/14 Initial Authorization	FY 13/14 Initial Authorization	Position Status Filled as of 6/14/13 or 8/14/13
15811 BUYER I	0	1	0	1	-1	0	0	0
15812 BUYER II	0	0	1	1	0	0	0	0
77104 GIS ANALYST	0	0	3	-3	0	0	0	0
80098 IT DATABASE ADMIN III - WRMID	0	0	1	-1	0	0	0	0
80102 IT NETWORK ADMIN III - WRMID	0	0	1	1	0	0	0	0
86130 IT COMMUNICATIONS TECH II	18	14	12	1	0	0	13	8
86139 IT DATABASE ADMIN III	2	1	10	1	0	1	1	3
86140 IT SUPV DATABASE ADMIN	1	3	4	1	0	0	5	4
86155 IT NETWORK ADMIN III	0	2	7	1	0	8	2	6
<b>Sum of Regular</b>		<b>22</b>	<b>22</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>19</b>
<b>Total Positions for 7400100000</b>		<b>22</b>	<b>22</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>19</b>
<b>Budget Unit: 7400600000 RCIT COMMUNICATIONS SOLUTIONS</b>								
<b>Regular</b>								
86127 IT COMMUNICATIONS TECH I	0	0	1	1	0	0	2	1
<b>Sum of Regular</b>		<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>1</b>
<b>Total Positions for 7400600000</b>		<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>1</b>
<b>Budget Unit: 7400900000 INFORMATION TECHNOLOGY - GIS</b>								
<b>Regular</b>								
77104 GIS ANALYST	0	2	2	2	3	0	5	2
77106 GIS SENIOR ANALYST	0	5	5	6	0	6	2	3
<b>Sum of Regular</b>		<b>0</b>	<b>5</b>	<b>6</b>	<b>0</b>	<b>11</b>	<b>4</b>	<b>7</b>
<b>Total Positions for 7400900000</b>		<b>0</b>	<b>5</b>	<b>6</b>	<b>0</b>	<b>11</b>	<b>4</b>	<b>7</b>
<b>Budget Unit: 915201 CSA 152 NPDES</b>								
<b>Temporary</b>								
13871 TEMPORARY ASST	0	0	13	-13	0	0	0	0

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20  
FOR FISCAL YEAR BEGINNING JULY 1, 2013

County Budget Form  
**Schedule 20**

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filed as Vacant as of 8/7/13 of 8/7/13
<b>Sum of Temporary</b>	0	0	13	-13	0	0	0 0
<b>Total Positions for 915201</b>	0	0	13	-13	0	0	0 0
<b>Budget Unit:</b> 931104 <b>RGNL PARKS &amp; OPEN SPACE DIST</b>							
<b>Regular</b>							
85011 EXECUTIVE ASSISTANT I - PARKS	1	1	1	1	0	2	1 1
85024 PARK INTERPRETER - PARKS	5	5	6	2	0	3	3 0
85043 PARK RANGER I - PARKS	0	0	0	2	0	2	0 2
85049 PARKAIDE - PARKS	0	4	4	1	0	3	3 0
85051 ADMIN SVCS ANALYST I - PARKS	0	1	1	-1	0	0	0 0
85055 ACCOUNTANT II - PARKS	0	1	1	1	0	0	0 0
C - 25 85061 ADMIN SVCS MGR II - PARKS	1	1	1	-1	0	0	0 0
85062 PARKPLANNER	1	2	2	1	0	1	1 0
85065 RECREATION COORDINATOR - PARK	0	0	1	-1	0	0	0 0
85073 ASST PARK DIRECTOR - PARKS	1	1	1	-1	0	0	0 0
85099 IT USER SUPPORT TECH III-PARKS	10	17	18	-7	0	11	8 3
<b>Sum of Regular</b>	10	17	18	-7	0	11	8 3
<b>Seasonal</b>							
85049 PARK AIDE - PARKS	11	10	9	1	0	10	8 2
85079 PUBLIC SERVICES WORKER - PARKS	4	2	2	1	0	3	2 1
<b>Sum of Seasonal</b>	15	12	11	2	0	13	10 3
<b>Temporary</b>							
13871 TEMPORARY ASST	0	0	10	-10	0	0	0 0
85013 GROUNDS WORKER - PARKS	0	0	2	2	0	0	0 0
<b>Sum of Temporary</b>	0	0	12	-12	0	0	0 0
<b>Total Positions for 931104</b>	<b>25</b>	<b>29</b>	<b>41</b>	<b>-17</b>	<b>0</b>	<b>24</b>	<b>18 6</b>

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20  
FOR FISCAL YEAR BEGINNING JULY 1, 2013

County Budget Form  
**Schedule 20**

		FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Fteques Vacances of 01/14/13 of B/12/13
Budget Unit:	<b>931107 ARUNDO TRUST FUND</b>							
<b>Regular</b>								
85015	INTERPRETIVE SVCS SUPV - PARKS	0	0	1	-1	0	0	0
85027	PARK MAINTENANCE WORKER/PARK	0	0	1	-1	0	0	0
	<b>Sum of Regular</b>	0	0	2	-2	0	0	0
<b>Seasonal</b>								
85049	PARK AIDE - PARKS	0	0	3	-3	0	0	0
	<b>Sum of Seasonal</b>	0	0	3	-3	0	0	0
	<b>Total Positions for 931107</b>	0	0	5	-5	0	0	0
Budget Unit:	<b>931116 RGNL PARKS &amp; OPEN SPACE DIST - MULTI-SPEC RSSV</b>							
<b>Temporary</b>								
13871	TEMPORARY ASST	0	0	1	-1	0	0	0
	<b>Sum of Temporary</b>	0	0	1	-1	0	0	0
	<b>Total Positions for 931116</b>	0	0	1	-1	0	0	0
Budget Unit:	<b>931150 RGNL PARKS &amp; OPEN SPACE DIST - MSHCP RSSV MGT</b>							
<b>Regular</b>								
85027	PARK MAINTENANCE WORKER/PARK	2	4	4	-1	0	3	2
	<b>Sum of Regular</b>	2	4	4	-1	0	3	2
	<b>Total Positions for 931150</b>	2	4	4	-1	0	3	2
Budget Unit:	<b>931160 OFF ROAD VEHICLE MANAGEMENT</b>							
<b>Regular</b>								
85029	PARK RANGER II - PARKS	0	0	1	-1	0	0	0
	<b>Sum of Regular</b>	0	0	1	-1	0	0	0
	<b>Total Positions for 931160</b>	0	0	1	-1	0	0	0

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
**SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20**  
FOR FISCAL YEAR BEGINNING JULY 1, 2013

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA

STATE OF CALIFORNIA

CHANGES TO RECOMMENDATIONS

FOUR EIGHTH GRADES IS REGIMING FROM THE BEGINNING III Y1 3013

FOR FISCAL YEAR BEGINNING JULY 1, 2013

**County Budget Form  
Schedule 20**

## Total FY 2013/14 Authorized Position

*Complete listing in FY 2013/14 Recommended Budget*



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## ATTACHMENT D – RECOMMENDATIONS FOR BUDGET CHANGES

### Fund/Department

Account		Recommended	Final	Change
<b>10000-1109000000 Appropriation for Contingency</b>				
<i>Appropriations</i>				
581000	Approp For Contingencies	20,000,000	24,060,942	4,060,942
<i>Subtotal</i>		<i>20,000,000</i>	<i>24,060,942</i>	<i>4,060,942</i>
<b>Total Appropriation Changes, Net of Revenue – Appropriation for Contingency</b>				<b>\$ 4,060,942</b>
<b>10000-1300100000 Auditor-Controller</b>				
<i>Revenue</i>				
700020	Prop Tax Current Secured	173,250,000	175,138,675	1,888,675
701020	Prop Tax Current Unsecured	8,400,000	7,614,017	(785,983)
704000	Prop Tax Current Supplemental	1,100,000	3,000,000	1,900,000
705000	Prop Tax Prior Supplemental	2,000,000	2,332,133	332,133
750200	CA-Motor Vehicle In-Lieu Tax	192,900,000	193,626,057	726,057
<i>Subtotal</i>		<i>377,650,000</i>	<i>381,710,882</i>	<i>4,060,882</i>
<b>Total Appropriation Changes, Net of Revenue – Auditor Controller</b>				<b>(\$ 4,060,942)</b>

### Summary of Changes to Fund

Fund	Appropriation Change	Revenue Change	Subfund Use	Sum of Appropriation Changes, Net of Revenue and Subfund use
10000	4,060,942	4,060,942	-	-



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## **ATTACHMENT E – UPDATED SUMMARY BUDGET SCHEDULES 21-23**

**County of Riverside**  
**Part I - Financed Fixed Assets**  
**For Fiscal Year 13/14**

Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
10000-5100100000-00000 DPSS: ADMINISTRATION					
NEW LEASES IT-ESTIMATED SELF S	\$ 219,999	\$ 146,666	06/2016	\$ 73,333	\$ 73,333
NEW LEASES IT-SERVER REFRESH	200,000	66,666	06/2016	33,333	33,333
GENERAL REPLACEMENT/BREAK -FI	975,000	650,000	06/2016	325,000	325,000
SERVERS/EQIP NEW PROJECT	175,000	116,667	06/2016	58,333	58,333
FACILITES	368,984	245,986	06/2016	122,998	122,998
LEASE #62 PINNACLE PUBLIC FINA	438,379	292,253	07/2014	146,126	146,126
NEW LEASES IT-ESTIMATED GENERI	1,430,000	1,100,000	06/2016	476,667	476,667
LEASE #39 PINNACLE PUBLIC FINA	52,139	-	01/2014	17,049	17,049
LEASE #56 PINNACLE PUBLIC FINA	723,519	-	06/2014	236,512	236,512
LEASE #41 PINNACLE PUBLIC FINA	40,265	-	02/2014	13,158	13,158
LEASE #21 PINNACLE PUBLIC FINA	390,447	-	09/2013	127,585	127,585
LEASE #11 PINNACLE PUBLIC FINA	146,792	-	07/2013	47,783	47,783
<b>Budget Unit Total:</b>	<b>\$ 5,160,524</b>	<b>\$ 2,618,238</b>		<b>\$ 1,677,877</b>	<b>\$ 1,677,877</b>
10000-7200100000-00000 EDA: ADMINISTRATION					
NONE REQUESTED.	\$ -	\$ -	06/2014	\$ -	\$ -
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
10000-7200500000-00000 EDA: DESIGN _ CONST.					
NONE REQUESTED.	\$ -	\$ -	06/2014	\$ -	\$ -
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
30100-7200800000-00000 EDA:CAPITAL PROJECTS					
NONE REQUESTED.	\$ -	\$ -	06/2014	\$ -	\$ -
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
10000-7200200000-00000 FACILITY MGMT: CUSTDL-HSKEEPING					
NONE REQUESTED.	\$ -	\$ -	06/2014	\$ -	\$ -
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
10000-7200600000-00000 FACILITY MGMT: ENERGY MGMT					
NONE REQUESTED.	\$ -	\$ -	06/2014	\$ -	\$ -
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>

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47210-7200300000-00000	FACILITY MGMT: MAINTENANCE				
NONE REQUESTED.	\$ -	\$ -	06/2014	\$ -	\$ -
NONE REQUESTED.			06/2014		
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
10000-7200700000-00000	FACILITY MGMT: PARKING				
NONE REQUESTED.	\$ -	\$ -	06/2014	\$ -	\$ -
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
10000-7200400000-00000	FACILITY MGMT: REAL ESTATE				
NONE REQUESTED.	\$ -	\$ -	06/2014	\$ -	\$ -
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
10000-2700200000-00000	FIRE PROTECTION: FOREST				
LEASE SCHEDULE #79 PRINCIPAL	\$ 74,304	\$ 56,378	03/2018	\$ 14,401	\$ 14,401
LEASE SCHEDULE #79 INTEREST		3,613	03/2018		1,183
LEASE SCHEDULE #75 INTEREST		48,920	12/2019		11,600
LEASE SCHEDULE #60 INTEREST		1,811	10/2017		567
LEASE SCHEDULE #75 PRINCIPAL		877,826	12/2019		120,793
LEASE SCHEDULE #60 PRINCIPAL		68,437	10/2017		13,483
LEASE TBD INTEREST		7,874	10/2018		1,894
LEASE TBD PRINCIPAL		75,000	10/2018		9,156
LEASE TBD PRINCIPAL		214,443	04/2018		40,778
LEASE TBD INTEREST		14,350	04/2018		4,980
LEASE SCHEDULE #40 PRINCIPAL		282,270	03/2019		39,287
LEASE SCHEDULE #40 INTEREST		15,780	03/2019		3,292
LEASE L003839-20011 PRINCIPAL		241,935	09/2014		16,452
LEASE L003839-20011 INTEREST		24,325	09/2014		189
LEASE L003730-20010 PRINCIPAL		384,258	06/2016		57,533
LEASE L003730-20010 INTEREST		77,877	06/2016		8,486
LEASE L003638-20009 PRINCIPAL		1,152,263	04/2016		172,510
LEASE L003638-20009 INTEREST		233,062	04/2016		25,394
LEASE L003598-20008 PRINCIPAL		1,537,058	03/2016		233,055
LEASE L003598-20008 INTEREST		308,404	03/2016		30,583
LEASE L003508-20007 PRINCIPAL		1,153,442	02/2016		174,835
LEASE L003508-20007 INTEREST		230,034	02/2016		22,804
LEASE L003435-20006 PRINCIPAL		384,592	12/2016		58,773
LEASE L003435-20006 INTEREST		70,967	12/2016		6,307

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10000-2700200000-00000	FIRE PROTECTION: FOREST				
LEASE L003407-20005 PRINCIPAL	\$ 1,153,776	\$ 281,582	11/2016	\$ 176,547	\$ 176,547
LEASE L003407-20005 INTEREST	217,538	12,271	11/2016	19,355	19,355
LEASE L003345-20004 PRINCIPAL	384,592	93,149	10/2016	58,621	58,621
LEASE L003345-20004 INTEREST	67,886	3,810	10/2016	6,019	6,019
LEASE L003249-20001 PRINCIPAL	767,468	155,539	07/2016	118,224	118,224
LEASE L003249-20001 INTEREST	133,629	5,372	07/2016	10,504	10,504
LEASE 720 CAP LEASE PRINCIPAL	767,468	119,597	06/2015	116,113	116,113
LEASE 720 CAP LEASE INTEREST	85,480	2,226	06/2015	5,710	5,710
LEASE 703 CAP LEASE PRINCIPAL	353,960	54,406	04/2015	53,068	53,068
LEASE 703 CAP LEASE INTEREST	33,055	852	04/2015	2,190	2,190
LEASE 684 CAP LEASE PRINCIPAL	1,118,583	129,062	03/2015	168,497	168,497
LEASE 684 CAP LEASE INTEREST	100,872	1,561	03/2015	5,668	5,668
LEASE 528 CAP LEASE PRINCIPAL	1,944,631	-	03/2014	233,077	233,077
LEASE 528 CAP LEASE INTEREST	271,040	-	03/2014	4,316	4,316
LEASE TBD PRINCIPAL	239,000	193,552	08/2018	45,448	45,448
LEASE TBD INTEREST	15,994	10,443	08/2018	5,551	5,551
<b>Budget Unit Total:</b>	<b>\$ 15,137,817</b>	<b>\$ 3,789,005</b>		<b>\$ 2,097,243</b>	<b>\$ 2,097,243</b>
47200-7200200000-00000	FM Custodial-Housekeeping				
NONE REQUESTED.	\$ -	\$ -	06/2014	\$ -	\$ -
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
45520-7400600000-00000	ISF - PSEC Operations				
PSEC ASTRO 25 7.8 SUN SERVERS	\$ -	\$ -	06/2019	\$ 32,000	\$ 32,000
ANRITSU MS2722D FY13/14 - 4 OF	-	-	06/2015	11,066	11,066
GST	35,465	25,864	06/2014	5,487	5,487
ND4E CHANNEL BANK REPLACEMENT	88,911	4,653	06/2014	4,703	4,703
4.9 NETWORK EQUIPMENT COSTS 5	126,595	126,595	06/2019	126,595	126,595
NORTH MT BATTERY PLANT UPGRADE	-	-	06/2019	11,000	11,000
CISCO ROUTER	369,495	369,495	06/2014	369,495	369,495
MOTOROLA-IT RADIO COMM SYSTEM	68,037	15,298	06/2014	15,298	15,298
COMM. SERVICE MONITOR	64,839	11,011	06/2014	11,011	11,011
AEROFLEX RADIO AND MOBILE LEASE	2,033,107	2,033,107	12/2019	327,010	327,010
RADIO INFRASTRUCTURE LEASE	17,672,806	14,653,817	11/2020	2,587,706	2,587,706
MICROWAVE SITE ROUTER -EQUIPME	-	-	06/2019	74,516	74,516
<b>Budget Unit Total:</b>	<b>\$ 20,459,255</b>	<b>\$ 17,239,840</b>		<b>\$ 3,575,887</b>	<b>\$ 3,575,887</b>

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45500-740010000-00000		IT: INFORMATION TECHNOLOGY			
DELL COMPELLENT UPGRADE	\$ 449,150	\$ 13,545	10/2017	\$ 5,190	\$ 5,190
DATA CTR HRDWR & SFTWR ESS	202,918	3,489	05/2017	1,481	1,481
JESKELL IBM Z114 ENT SERVER	390,343	1,724	12/2014	1,477	1,477
ENTERPRISE NETWORK SECURITY	78,575	1,351	06/2017	574	574
CISCO EQ RPLCMNT 6509 DMZ DATA	85,950	1,478	05/2017	628	628
CISCO SERVER FARM EXP-5010 DEP	101,137	1,819	04/2017	772	772
PCS SOL AASTRA TSE LAD/TEST SY	48,306	1,563	09/2018	522	522
RCIT VOIP IMPLEMENTATION	30,000	30,000	06/2014	30,000	30,000
SYSTEM P770 UPGRADE/REFRESH	500,000	500,000	06/2018	5,000	5,000
SAN BROCADE 5300 SWITCHES MG	90,000	90,000	06/2018	900	900
SAN BROCADE 5300 SWITCHES MG	90,000	90,000	06/2018	18,000	18,000
ACTIVE DIRECTORY	328,022	328,022	06/2017	3,280	3,280
ACTIVE DIRECTORY	328,022	328,022	06/2017	65,604	65,604
SAN STORAGE	450,000	450,000	06/2018	90,000	90,000
SAN STORAGE					
PCS AASTRA EOL EQUIP REPLMT	449,039	21,890	05/2018	7,598	7,598
PCS 3MX-ONE CHASSIS TSW LIM	96,183	610	06/2014	610	610
PCS 4LIM SYS, IT COM SYS COMP	173,403	1,102	05/2014	1,102	1,102
DELL POWEREDGE R720 SVR	70,285	1,358	07/2017	548	548
VMWARE					
DELL COMP FC4 DISK ARRAY ENC	33,635	425	09/2016	216	216
RCIT MULTI-FUNCTL PRINT DEVICE	240,000	-	06/2016	2,400	2,400
PCS 2MX-ONE CHASSIM LIM & TSW	199,247	1,296	04/2014	1,296	1,296
PCS AASTRA BASIC TSW LIM	29,466	193	04/2014	193	193
PCS AASTRA BASIC TSW LIM TMU	43,790	287	04/2014	287	287
DC PWR PLT ERSN SYS RECTIFIERS	45,923	102	03/2014	102	102
CISCO ASA5580 VPN NWK EOL EQP	275,950	10,106	10/2016	5,760	5,760
CISCO NETWORK SYSTEM EQUIPMENT	1,425,842	18,350	10/2014	15,689	15,689
ARUBA WIRELESS EQUIPMENT	213,162	5,379	06/2016	2,876	2,876
DELL COMPELLENT UPGRADE	449,150	405,518	10/2017	87,935	87,935
DATA CTR HRDWR & SFTWR ESS	202,918	163,177	05/2017	40,185	40,185
JESKELL IBM Z114 ENT SERVER	390,343	196,633	12/2014	130,761	130,761
DELL POWEREDGE R720 SVR	70,285	59,952	07/2017	13,878	13,878
VMWARE					
ENTERPRISE NETWORK SECURITY	78,575	63,179	06/2017	15,559	15,559
CISCO EQ RPLCMNT 6509 DMZ DATA	85,950	69,125	05/2017	17,023	17,023
CISCO SERVER FARM EXP-5010 DEP	101,137	81,309	04/2017	20,010	20,010
DELL COMP FC4 DISK ARRAY ENC	33,635	22,074	09/2016	6,708	6,708
PCS SOL AASTRA TSE LAD/TEST SY	48,306	36,713	09/2018	6,768	6,768
RCIT MULTI-FUNCTL PRINT DEVICE	240,000	144,000	06/2016	48,000	48,000
2 MX-ONE CHASSIS RIVCO LIM SYS	95,622	30,868	10/2014	20,357	20,357

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<b>45500-7400100000-00000 IT: INFORMATION TECHNOLOGY</b>					
AASTRA CHASSIS LIM SYS REPLMT	\$ 236,578	\$ 111,922	08/2015	\$ 48,588	\$ 48,588
AASTRA CHASSIS LIM SYS REPLMT	35,033	9,272	06/2014	9,272	9,272
PCS AASTRA EOL EQUIP REPLMT	449,039	328,333	05/2018	63,447	63,447
PCS 3MX-ONE CHASSIS TSW LIM	96,183	21,039	06/2014	21,039	21,039
PCS 4LIM SYS, IT COM SYS COMP	173,403	37,938	05/2014	37,938	37,938
PCS 2MX-ONE CHASSIM LIM & TSW	199,247	43,674	04/2014	43,674	43,674
PCS AASTRA BASIC TSW LIM	29,466	6,464	04/2014	6,464	6,464
PCS AASTRA BASIC TSW LIM TMU	43,790	9,606	04/2014	9,606	9,606
DC PWR PLT ERSN SYS RECTIFIERS	45,923	5,503	03/2014	5,503	5,503
CISCO ASA5580 VPN NWK EOL EQP	275,950	158,825	01/2016	55,670	55,670
CISCO NETWORK SYSTEM EQUIPMENT	1,425,842	461,720	10/2014	304,357	304,357
ARUBA WIRELESS EQUIPMENT	213,162	131,138	06/2016	42,630	42,630
SYSTEM P770 UPGRADE/REFRESH	500,000	500,000	06/2018	100,000	100,000
SAN STORAGE	157,500	157,500	06/2018	1,969	1,969
SAN STORAGE	157,500	157,500	06/2018	39,375	39,375
DNS UPGRADE 2 EOL INFOBLOX IB	175,000	175,000	06/2017	600	600
DNS UPGRADE 2 EOL INFOBLOX IB	175,000	175,000	06/2017	12,000	12,000
CISCO MARS EOL REPLACEMENT	25,000	25,000	06/2018	5,000	5,000
ER MGMT & MONITROING SWITCHES	114,336	114,336	06/2018	50,000	50,000
CRM SYSTEM	995,230	995,230	06/2017	248,808	248,808
TELE BILLING-TELECALL IMPLEM	110,000	110,000	06/2018	1,100	1,100
TELE BILLING-TELECALL IMPLEM	110,000	110,000	06/2018	22,000	22,000
CRM SYSTEM	995,230	995,230	06/2017	12,440	12,440
2 MX-ONE CHASSIS RIVCO LIM SYS	95,622	1,174	10/2014	1,004	1,004
AASTRA CHASSIS LIM SYS REPLMT	236,578	5,297	08/2015	3,510	3,510
AASTRA CHASSIS LIM SYS REPLMT	35,033	226	06/2014	226	226
SAN STORAGE	450,000	450,000	06/2018	4,500	4,500
SAN BROCADE 5300 SWITCHES	90,000	90,000	06/2018	900	900
SAN BROCADE 5300 SWITCHES	90,000	90,000	06/2018	18,000	18,000
(2) 3755S	60,000	60,000	06/2018	600	600
(2) 3755S	60,000	60,000	06/2018	12,000	12,000
PS IBM TAPE LIBRARY EXPANSION	51,000	51,000	06/2017	510	510
PS IBM TAPE LIBRARY EXPANSION	51,000	51,000	06/2017	10,200	10,200
TS3200 UPGRADE TO LTO5	60,000	60,000	06/2018	600	600
TS3200 UPGRADE TO LTO5	60,000	60,000	06/2018	12,000	12,000
BACKUP RECOVERY SYS SOLUTION	400,000	400,000	06/2018	4,000	4,000
BACKUP RECOVERY SYS SOLUTION	400,000	400,000	06/2018	80,000	80,000
BACKUP DISK POOL MG	50,000	50,000	06/2018	500	500
BACKUP DISK POOL MG	50,000	50,000	06/2018	10,000	10,000
BACKUP DISK POOL CAC	120,000	120,000	06/2018	1,200	1,200

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45500-7400100000-00000	IT: INFORMATION TECHNOLOGY				
BACKUP DISK POOL CAC	\$ 120,000	\$ 120,000	06/2018	\$ 24,000	\$ 24,000
ARCHIVAL STORAGE TRUSTED SYS	\$ 180,000	\$ 180,000	06/2017	\$ 45,000	\$ 45,000
<b>Budget Unit Total:</b>	<b>\$ 17,661,914</b>	<b>\$ 10,313,586</b>		<b>\$ 2,039,519</b>	<b>\$ 2,039,519</b>
45300-7300500000-00000	PURCHASING: FLEET SERVICES				
PINNACLE 2014 NON PATROL-INT	\$ -	\$ -	09/2019	\$ 201,052	\$ 201,052
PINNACLE 2014 NON PATROL-PRINC	\$ 7,253,948	\$ 7,253,948	09/2019	\$ 1,667,601	\$ 1,667,601
PINNACLE 2014 PATROL - INT	\$ -	\$ -	09/2017	\$ 5,636	\$ 5,636
PINNACLE 2014 PATROL-PRINC	\$ 204,000	\$ 204,000	09/2017	\$ 48,740	\$ 48,740
PINNACLE 2013 NON PATROL - INT	\$ -	\$ -	09/2017	\$ 52,342	\$ 52,342
PINNACLE 2013 NON PATROL-PRINC	\$ 2,980,800	\$ 2,980,800	09/2017	\$ 973,845	\$ 973,845
PINNACLE 2013 NON PATROL - INT	\$ -	\$ -	06/2016	\$ 18,304	\$ 18,304
PINNACLE 2013 NON PATROL-PRINC	\$ 1,824,018	\$ 1,718,222	06/2016	\$ 574,832	\$ 574,832
PINNACLE 2013 PATROL - INT	\$ -	\$ -	06/2016	\$ 1,823	\$ 1,823
PINNACLE 2013 PATROL - PRINC	\$ 340,945	\$ 226,296	06/2016	\$ 160,783	\$ 160,783
PINNACLE 2012 NON PATROL - INT	\$ -	\$ -	06/2016	\$ 8,875	\$ 8,875
PINNACLE 2012 NON PATROL-PRINC	\$ 1,689,569	\$ 1,069,454	06/2016	\$ 533,749	\$ 533,749
PINNACLE 2012 PATROL - INT	\$ -	\$ -	06/2015	\$ 27,127	\$ 27,127
PINNACLE 2012 PATROL - PRINC	\$ 8,806,239	\$ 3,857,617	06/2015	\$ 2,955,165	\$ 2,955,165
PINNACLE 2011 PATROL - INT	\$ -	\$ -	06/2014	\$ 4,755	\$ 4,755
PINNACLE 2011 PATROL - PRINC	\$ 1,327,843	\$ 373,628	06/2014	\$ 373,628	\$ 373,628
WFARGO 2011 NON PATROL - INT	\$ -	\$ -	06/2016	\$ 4,217	\$ 4,217
WFARGO 2011 NON PATROL - PRINC	\$ 476,537	\$ 154,015	06/2016	\$ 81,875	\$ 81,875
WFARGO 2011 INT	\$ -	\$ -	06/2015	\$ 4,563	\$ 4,563
WFARGO 2011 PATROL - PRINC	\$ 865,512	\$ 232,905	06/2015	\$ 225,719	\$ 225,719
WFARGO 2010 NON PATROL - INT	\$ -	\$ -	06/2015	\$ 3,811	\$ 3,811
WFARGO 2010 NON PATROL - PRINC	\$ 450,429	\$ 131,420	06/2015	\$ 103,375	\$ 103,375
WFARGO 2010 PATROL - INT	\$ -	\$ -	06/2015	\$ 1,760	\$ 1,760
WFARGO 2010 PATROL - PRINC	\$ 198,348	\$ 53,996	06/2015	\$ 42,947	\$ 42,947
WFARGO 2009 NON PATROL - INT	\$ -	\$ -	06/2014	\$ 1,982	\$ 1,982
WFARGO 2009 NON PATROL - PRINC	\$ 536,488	\$ 76,993	06/2014	\$ 76,993	\$ 76,993
BOFA 2007 NON PATROL - INT	\$ -	\$ -	10/2014	\$ 932	\$ 932
BOFA 2007 NON PATROL - PRINC	\$ 836,146	\$ 67,127	10/2014	\$ 67,127	\$ 67,127
<b>Budget Unit Total:</b>	<b>\$ 27,790,822</b>	<b>\$ 18,400,421</b>		<b>\$ 8,223,558</b>	<b>\$ 8,223,558</b>
47220-7200400000-00000	Real Estate				
NONE REQUESTED.	\$ -	\$ -	06/2014	\$ -	\$ -

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<b>Budget Unit Total:</b>	\$ - -	\$ - -	\$ - -	\$ - -	\$ - -
10000-2500100000-00000	SHERIFF: ADMINISTRATION				
1% MGMT FEE ACES 5500	\$ - -	\$ - -	06/2014	\$ 521	\$ 521
CRIMINAL JUSTICE BLDG 5500	- - -	- - -	06/2014	\$ 52,097	\$ 52,097
1% MGMT FEE ACES 1200	- - -	- - -	06/2014	\$ 262	\$ 262
CRIMINAL JUSTICE BLDG 1200	- - -	- - -	06/2014	\$ 26,248	\$ 26,248
1% MGMT FEE ACES 1100	- - -	- - -	06/2014	\$ 957	\$ 957
CRIMINAL JUSTICE BLDG 1100	- - -	- - -	06/2014	\$ 95,721	\$ 95,721
<b>Budget Unit Total:</b>	\$ - -	\$ - -	\$ - -	\$ 175,806	\$ 175,806
10000-2500600000-00000	SHERIFF: CAC SECURITY				
NONE REQUESTED FOR FY13-14	\$ - -	\$ - -	06/2014	\$ - -	\$ - -
<b>Budget Unit Total:</b>	\$ - -	\$ - -	\$ - -	\$ - -	\$ - -
22250-2505200000-00000	SHERIFF: CAL-DNA				
NONE REQUESTED FOR FY13/14	\$ - -	\$ - -	06/2014	\$ - -	\$ - -
<b>Budget Unit Total:</b>	\$ - -	\$ - -	\$ - -	\$ - -	\$ - -
22250-2505100000-00000	SHERIFF: CAL-ID				
NONE REQUESTED FOR FY13/14	\$ - -	\$ - -	06/2014	\$ - -	\$ - -
<b>Budget Unit Total:</b>	\$ - -	\$ - -	\$ - -	\$ - -	\$ - -
22250-2505300000-00000	SHERIFF: CAL-PHOTO				
NONE REQUESTED FOR FY13/14	\$ - -	\$ - -	06/2014	\$ - -	\$ - -
<b>Budget Unit Total:</b>	\$ - -	\$ - -	\$ - -	\$ - -	\$ - -
10000-2501000000-00000	SHERIFF: CORONER				
NONE REQUESTED FOR FY13-14	\$ - -	\$ - -	06/2014	\$ - -	\$ - -
<b>Budget Unit Total:</b>	\$ - -	\$ - -	\$ - -	\$ - -	\$ - -
10000-2500400000-00000	SHERIFF: CORRECTIONS				
1% MGMT FEE, ACES-6500	\$ - -	\$ - -	06/2014	\$ 127	\$ 127
CRIMINAL JUSTICE BLGD-6500	- - -	- - -	06/2014	\$ 12,668	\$ 12,668
1% MGMT FEE, ACES-6200	- - -	- - -	06/2014	\$ 170	\$ 170

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10000-2500400000-00000	SHERIFF: CORRECTIONS				
CRIMINAL JUSTICE BLGD-6200	\$ - \$ -	-	06/2014	\$ 16,963	\$ 16,963
1% MGMT FEE, ACES-4100		-	06/2014	154	154
CRIMINAL JUSTICE BLDG-4100		-	06/2014	15,409	15,409
<b>Budget Unit Total:</b>	<b>\$ - \$ -</b>	<b>-</b>		<b>\$ 45,491</b>	<b>\$ 45,491</b>
10000-2500500000-00000	SHERIFF: COURT SERVICES				
1% MGMT FEE, ACES - 4100	\$ - \$ -	-	06/2014	\$ 735	\$ 735
CRIMINAL JUSTICE BUILDING-4100		-	06/2014	73,499	73,499
<b>Budget Unit Total:</b>	<b>\$ - \$ -</b>	<b>-</b>		<b>\$ 74,234</b>	<b>\$ 74,234</b>
10000-2500300000-00000	SHERIFF: PATROL				
EUROCOPTERS-INT-6200	\$ 503,037	\$ 4,019	12/2013	\$ 4,019	\$ 4,019
EUROCOPTERS-PRINC-6200	\$ 3,598,409	\$ 288,942	12/2013	\$ 288,942	\$ 288,942
1% MGMT FEE, JURUPA-4200	-	-	01/2028	4,078	4,078
HEMET SHERIFF STATION-3200	\$ 3,560,415	\$ 3,560,415	06/2021	\$ 124,184	\$ 124,184
1% MGMT FEE, ACES-7100	-	-	06/2015	385	385
JURUPA VALLEY SHERIFF-4200	\$ 11,993,068	-	01/2028	\$ 407,769	\$ 407,769
1% MGMT FEE, HEMET-3200	-	-	06/2021	1,242	1,242
CRIMINAL JUSTICE BLDG-7100	-	-	06/2015	38,526	38,526
<b>Budget Unit Total:</b>	<b>\$ 19,654,929</b>	<b>\$ 3,853,376</b>		<b>\$ 869,145</b>	<b>\$ 869,145</b>
10000-2501100000-00000	SHERIFF: PUBLIC ADMINISTRATOR				
NONE REQUESTED FOR FY13/14	\$ - \$ -	-	06/2014	\$ - \$ -	\$ - \$ -
<b>Budget Unit Total:</b>	<b>\$ - \$ -</b>	<b>-</b>		<b>\$ - \$ -</b>	<b>\$ - \$ -</b>
10000-2500200000-00000	SHERIFF: SUPPORT				
COMPUTER AUTOMATED DISPATCH SY	\$ - \$ -	-	07/2018	\$ 19,102	\$ 19,102
COMPUTER AUTOMATED DISPATCH SY		-	07/2018	268,260	268,260
1% MGMT FEE, ACES - 1500	-	-	06/2014	139	139
CRIMINAL JUSTICE BUILDING -150	-	-	06/2014	13,916	13,916
1% MGMT FEE, ACES - 1400	-	-	06/2014	906	906
CRIMINAL JUSTICE BUILDING - 14	-	-	06/2014	90,623	90,623
1% MGMT FEE, ACES - 1100	-	-	06/2014	906	906
CRIMINAL JUSTICE BUILDING -110	-	-	06/2014	90,623	90,623

**County of Riverside**  
**Part I - Financed Fixed Assets**  
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Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmdnd
<b>Budget Unit Total:</b>	\$ -	\$ -		\$ 484,475	\$ 484,475
10000-2500700000-00000	SHERIFF: TRAINING CENTER				
1% MGMT FEE, FIRING RANGE	\$ -	\$ -	11/2037	\$ 2,829	\$ 2,829
BEN CLARK FIRING RANGE	8,685,418	-	11/2037	282,906	282,906
<b>Budget Unit Total:</b>	\$ 8,685,418	\$ -		\$ 285,735	\$ 285,735
20000-3130700000-00000	TLMA: TRANS EQUIP (GARAGE)				
STREET SWEEPER	\$ 350,000	\$ 350,000	06/2019	\$ 50,409	\$ 50,409
966 WHEEL LOADER	400,000	400,000	06/2019	57,610	57,610
EXISTING CAPITAL LEASE	3,367,403	1,482,195	06/2019	487,365	487,365
<b>Budget Unit Total:</b>	\$ 4,117,403	\$ 2,232,195		\$ 595,384	\$ 595,384
<b>Grand Total:</b>	\$ 118,668,082	\$ 58,446,661		\$ 20,144,354	\$ 20,144,354

**County of Riverside**  
**Part II - Cash Purchased Fixed Assets**  
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Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
10000-1200100000-00000 ASSESSOR					
PICTOMETRY	\$ 27,000	1	\$ 27,000	1	\$ 27,000
CANNON SCANNER	6,200	1	6,200	1	6,200
IMPROVEMENTS - PS AND INDIO	100,000	1	100,000	1	100,000
<b>Budget Unit Total:</b>	<b>\$ 133,200</b>	<b>3</b>	<b>\$ 133,200</b>	<b>3</b>	<b>\$ 133,200</b>
20250-3110100000-00000 BUILDING AND SAFETY					
BUSINESS LICENSING SOFTWARE	\$ 10,000	1	\$ 10,000	1	\$ 10,000
HP HIGH VOLUME PRINTER	6,500	1	6,500	1	6,500
BIZHUB C654 PRINTER	13,500	1	13,500	1	13,500
<b>Budget Unit Total:</b>	<b>\$ 30,000</b>	<b>3</b>	<b>\$ 30,000</b>	<b>3</b>	<b>\$ 30,000</b>
10000-2401300000-00000 CAPITAL DEFENDER					
COMPUTER SERVER	\$ 5,800	1	\$ 5,800	1	\$ 5,800
<b>Budget Unit Total:</b>	<b>\$ 5,800</b>	<b>1</b>	<b>\$ 5,800</b>	<b>1</b>	<b>\$ 5,800</b>
10000-2300100000-00000 CHILD SUPPORT SERVICES					
COPIERS	\$ 7,500	2	\$ 15,000	2	\$ 15,000
<b>Budget Unit Total:</b>	<b>\$ 7,500</b>	<b>2</b>	<b>\$ 15,000</b>	<b>2</b>	<b>\$ 15,000</b>
10000-3140100000-00000 CODE ENFORCEMENT					
COPIER	\$ 15,095	1	\$ 15,095	1	\$ 15,095
<b>Budget Unit Total:</b>	<b>\$ 15,095</b>	<b>1</b>	<b>\$ 15,095</b>	<b>1</b>	<b>\$ 15,095</b>
10000-1200200000-00000 COUNTY CLERK-RECORDER					
CARDS - CLK REC SYS REPLACE	\$ 2,600,167	1	\$ 2,600,167	1	\$ 2,600,167
ERDS - COMPONENT 2	204,750	1	204,750	1	204,750
NETWORKER TAPE BACKUP	12,000	1	12,000	1	12,000
SYMANTEC MOBILE PROTECT	2,000	1	2,000	1	2,000
ATALASOFT FOR PROCESSING	5,000	1	5,000	1	5,000
HP ILO SOFTWARE	32,000	1	32,000	1	32,000
BIZHUB	8,000	1	8,000	1	8,000

**County of Riverside**  
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Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
10000-1200200000-00000 COUNTY CLERK-RECORDER					
CARDS HARDWARE AND INFRASTR	\$ 1,000,000	1	\$ 1,000,000	1	\$ 1,000,000
VMWARE	36,000	1	36,000	1	36,000
PS AND INDIO IMPROVEMENTS	400,000	1	400,000	1	400,000
<b>Budget Unit Total:</b>	<b>\$ 4,299,917</b>	<b>10</b>	<b>\$ 4,299,917</b>	<b>10</b>	<b>\$ 4,299,917</b>
21200-1900700000-00000 COUNTY FREE LIBRARY					
BOOKMOBILE BUS WEST/EAST	\$ 350,000	2	\$ 700,000	2	\$ 700,000
<b>Budget Unit Total:</b>	<b>\$ 350,000</b>	<b>2</b>	<b>\$ 700,000</b>	<b>2</b>	<b>\$ 700,000</b>
33600-1200400000-00000 CREST PROPERTY TAX MGT SYS					
EOL REPL TEAM MEM WORKSTATIONS	\$ 1,500	20	\$ 30,000	20	\$ 30,000
MISC SOFTWARE	1,000	5	5,000	5	5,000
VIRTUAL SERVER HW ENVIR EXPAN	25,000	2	50,000	2	50,000
EOL TRUSTED SERVERS	25,000	2	50,000	2	50,000
WIRELESS EXPANSION	1,000	2	2,000	2	2,000
EOL REPL FIREWALLS	10,000	2	20,000	2	20,000
EMC STORAGE - DISKS & DAES	150,000	1	150,000	1	150,000
TRAINING WORKSTATIONS	1,200	60	72,000	60	72,000
OPER SYS - WINDOWS SERV ENTERP	3,000	7	21,000	7	21,000
PROD SNS ENTERPR ACCEL KIT	8,000	3	24,000	3	24,000
24-PORT MODULE FOR SWITCH	1,600	3	4,800	3	4,800
MISC APPL - AV WEB FILTER NAS	10,000	5	50,000	5	50,000
VIRTUAL ENVIR SW EXPAN	10,000	2	20,000	2	20,000
EOL WIRELESS APS	1,000	2	2,000	2	2,000
EOL REPL SWITCHES	5,000	4	20,000	4	20,000
IMAGING/SCANNING	3,000	20	60,000	20	60,000
NEW WORKSTATIONS	1,500	10	15,000	10	15,000
SQL SERVER	10,000	2	20,000	2	20,000
VMWARE MGMT SOFTWARE	65,000	1	65,000	1	65,000
VMWARE ENTERPR ACCEL KIT	18,000	3	54,000	3	54,000
POWER SUPPLY FOR HO PROCURVE	1,200	3	3,600	3	3,600
HP PROCURVE SWITCHES	7,000	3	21,000	3	21,000

**County of Riverside**  
**Part II - Cash Purchased Fixed Assets**  
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Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
<b>33600-1200400000-00000 CREST PROPERTY TAX MGT SYS</b>					
DL380 SERVER	\$ 25,000	4	\$ 100,000	4	\$ 100,000
DL580 SERVER	\$ 50,000	3	\$ 150,000	3	\$ 150,000
<b>Budget Unit Total:</b>	<b>\$ 434,000</b>	<b>169</b>	<b>\$ 1,009,400</b>	<b>169</b>	<b>\$ 1,009,400</b>
<b>10000-7200100000-00000 EDA: ADMINISTRATION</b>					
SERVERS	\$ 8,000	2	\$ 16,000	2	\$ 16,000
<b>Budget Unit Total:</b>	<b>\$ 8,000</b>	<b>2</b>	<b>\$ 16,000</b>	<b>2</b>	<b>\$ 16,000</b>
<b>21370-1900200000-00000 EDA: NEIGHBORHOOD STABILZ NSP</b>					
CANON COLOR COPIER	\$ 7,000	1	\$ 7,000	1	\$ 7,000
<b>Budget Unit Total:</b>	<b>\$ 7,000</b>	<b>1</b>	<b>\$ 7,000</b>	<b>1</b>	<b>\$ 7,000</b>
<b>21550-1900300000-00000 EDA: WORK FORCE DEVELOPMENT</b>					
SQL SERVER	\$ 15,000	1	\$ 15,000	1	\$ 15,000
<b>Budget Unit Total:</b>	<b>\$ 15,000</b>	<b>1</b>	<b>\$ 15,000</b>	<b>1</b>	<b>\$ 15,000</b>
<b>10000-4200400000-00000 ENVIRONMENTAL HEALTH</b>					
REPLACE 2 CPUS AND 4 MONITORS	\$ 3,500	1	\$ 3,500	1	\$ 3,500
4 REPLACEMENT SERVERS	\$ 18,000	4	\$ 72,000	4	\$ 72,000
<b>Budget Unit Total:</b>	<b>\$ 21,500</b>	<b>5</b>	<b>\$ 75,500</b>	<b>5</b>	<b>\$ 75,500</b>
<b>10000-2700200000-00000 FIRE PROTECTION: FOREST</b>					
MODUCOM CONSOLE	\$ 15,000	1	\$ 15,000	1	\$ 15,000
SCBA FILLING STATIONS	\$ 50,000	2	\$ 100,000	2	\$ 100,000
IT SERVERS	\$ 13,000	4	\$ 52,000	4	\$ 52,000
CARDIAC MONITOERS	\$ 25,000	14	\$ 350,000	14	\$ 350,000
VESTA WORKSTATION	\$ 25,000	1	\$ 25,000	1	\$ 25,000
THERMAL IMAGING CAMERA	\$ 7,500	2	\$ 15,000	2	\$ 15,000
<b>Budget Unit Total:</b>	<b>\$ 135,500</b>	<b>24</b>	<b>\$ 557,000</b>	<b>24</b>	<b>\$ 557,000</b>
<b>33000-947100-00000 FLOOD: CAPITAL PROJECTS</b>					

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Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmdnd	Amount Recmdnd
<b>33000-947100-00000 FLOOD: CAPITAL PROJECTS</b>					
SOLAR CONVERSION	\$ 100,000	1	\$ 100,000	1	\$ 100,000
FIRE SPRINKLER UPGRADE	40,000	2	80,000	2	80,000
SOIL LAB REFURBISH	25,000	1	25,000	1	25,000
STORAGE BUILDINGS	75,000	1	75,000	1	75,000
BLDG/ARCHITECT SVCS BOARDROOM	250,000	1	250,000	1	250,000
BUILDING ROOF RESURFACE	300,000	1	300,000	1	300,000
HVAC SYSTEM	93,750	4	375,000	4	375,000
REAL ESTATE-SATELLITE MAINT YD	2,500,000	1	2,500,000	1	2,500,000
<b>Budget Unit Total:</b>	<b>\$ 3,383,750</b>	<b>12</b>	<b>\$ 3,705,000</b>	<b>12</b>	<b>\$ 3,705,000</b>
<b>48080-947320-00000 FLOOD: DATA PROCESSING</b>					
COLOR LASER PRINTER	\$ 6,000	1	\$ 6,000	1	\$ 6,000
NEW SERVER HARDWARE	10,000	2	20,000	2	20,000
<b>Budget Unit Total:</b>	<b>\$ 16,000</b>	<b>3</b>	<b>\$ 26,000</b>	<b>3</b>	<b>\$ 26,000</b>
<b>15100-947200-00000 FLOOD: DISTRICT ADMIN</b>					
TRMBLE TSC3 CONTROLLERS	\$ 7,500	2	\$ 15,000	2	\$ 15,000
<b>Budget Unit Total:</b>	<b>\$ 7,500</b>	<b>2</b>	<b>\$ 15,000</b>	<b>2</b>	<b>\$ 15,000</b>
<b>48020-947260-00000 FLOOD: GARAGE_FLEET OPS</b>					
AGRICULTURE TRACTOR W/MOWER	\$ 195,000	1	\$ 195,000	1	\$ 195,000
BOB TACH FECON MOWER HEAD	45,000	1	45,000	1	45,000
WATER TRUCK	85,000	1	85,000	1	85,000
AWD 5 - 7 DUMP TRUCKS	155,000	4	620,000	4	620,000
FORKLIFT	80,000	1	80,000	1	80,000
SHEEPS FOOT COMPACTOR WHEEL	20,000	1	20,000	1	20,000
ROTARY MOWER DECKS	24,000	2	48,000	2	48,000
CAPITALIZED EQUIPMENT REPAIRS	150,000	1	150,000	1	150,000
MINI DUMP TRUCK	60,000	1	60,000	1	60,000
LOW BOY EQUIPMENT TRAILER	120,000	1	120,000	1	120,000
FUEL TANK & DISPENSER UPGRADE	395,000	1	395,000	1	395,000

**County of Riverside**  
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Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
48020-947260-00000	FLOOD: GARAGE_FLEET OPS				
PARTICULATE TRAPS FOR TRUCKS	\$ 25,000	6	\$ 150,000	6	\$ 150,000
Budget Unit Total:	\$ 1,354,000	21	\$ 1,968,000	21	\$ 1,968,000
48000-947240-00000	FLOOD: HYDROLOGY				
AUTO SAMPLING EQUIPMENT	\$ 12,000	4	\$ 48,000	4	\$ 48,000
Budget Unit Total:	\$ 12,000	4	\$ 48,000	4	\$ 48,000
48060-947300-00000	FLOOD: MAPPING SERVICES				
B&W COPIER CANON - 3235	\$ 7,500	2	\$ 15,000	2	\$ 15,000
Budget Unit Total:	\$ 7,500	2	\$ 15,000	2	\$ 15,000
40650-947120-00000	FLOOD: PHOTOGRAMMETRY OPS				
CAPITALIZED EQUIPMENT REPAIRS	\$ 15,000	1	\$ 15,000	1	\$ 15,000
Budget Unit Total:	\$ 15,000	1	\$ 15,000	1	\$ 15,000
22570-7400900000-00000	GEOGRAPHICAL INFORMATION SYST				
DUNN & BRADSTREET DATABSE SOFW	\$ 14,000	1	\$ 14,000	1	\$ 14,000
Budget Unit Total:	\$ 14,000	1	\$ 14,000	1	\$ 14,000
10000-4100400000-00000	MENTAL HEALTH: ADMINISTRATION				
COPIERS	\$ 6,000	2	\$ 12,000	2	\$ 12,000
SERVERS	\$ 8,000	5	\$ 40,000	5	\$ 40,000
SMARTBOARDS	\$ 8,000	5	\$ 40,000	5	\$ 40,000
Budget Unit Total:	\$ 22,000	12	\$ 92,000	12	\$ 92,000
10000-4100500000-00000	MENTAL HEALTH: SUBSTANCE ABUSE				
COPIER	\$ 8,000	1	\$ 8,000	1	\$ 8,000
Budget Unit Total:	\$ 8,000	1	\$ 8,000	1	\$ 8,000
10000-4100200000-00000	MENTAL HEALTH: TREATMENT PROG				
VEHICLES	\$ 25,000	5	\$ 125,000	5	\$ 125,000

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Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmded	Amount Recmded
10000-4100200000-00000	MENTAL HEALTH: TREATMENT PROG				
COPIERS	\$ 6,000	15	\$ 90,000	15	\$ 90,000
<b>Budget Unit Total:</b>	<b>\$ 31,000</b>	<b>20</b>	<b>\$ 215,000</b>	<b>20</b>	<b>\$ 215,000</b>
21760-4200100000-00000	PBLC HLTH: HOSP PREP PRG ALLCTN				
AIR CONDITIONING UNTIS	\$ 7,500	4	\$ 30,000	4	\$ 30,000
<b>Budget Unit Total:</b>	<b>\$ 7,500</b>	<b>4</b>	<b>\$ 30,000</b>	<b>4</b>	<b>\$ 30,000</b>
10000-2600200000-00000	PROBATION				
EQUIPMENT-OTHER COPIER	\$ 5,000	1	\$ 5,000	1	\$ 5,000
EQUIPMENT-COMPUTER SERVER	6,800	1	6,800	1	6,800
<b>Budget Unit Total:</b>	<b>\$ 11,800</b>	<b>2</b>	<b>\$ 11,800</b>	<b>2</b>	<b>\$ 11,800</b>
10000-2600100000-00000	PROBATION: JUVENILE HALL				
EQUIPMENT-OTHER COPIER	\$ 6,000	4	\$ 24,000	4	\$ 24,000
<b>Budget Unit Total:</b>	<b>\$ 6,000</b>	<b>4</b>	<b>\$ 24,000</b>	<b>4</b>	<b>\$ 24,000</b>
10000-2400100000-00000	PUBLIC DEFENDER				
COMPUTER SERVERS	\$ 5,800	2	\$ 11,600	2	\$ 11,600
<b>Budget Unit Total:</b>	<b>\$ 5,800</b>	<b>2</b>	<b>\$ 11,600</b>	<b>2</b>	<b>\$ 11,600</b>
10000-4200100000-00000	PUBLIC HEALTH				
COMPUTER EQUIP; SHRMSQLEOC01	\$ 23,000	1	\$ 23,000	1	\$ 23,000
COMPUTER EQUIP; HABWEB01	17,000	1	17,000	1	17,000
COMPUTER EQUIP HABDC01	17,000	4	68,000	4	68,000
COMPUTER EQUIP HABSQLEOC1	20,000	1	20,000	1	20,000
COMPUTER EQUIP - HP DL380	20,000	3	60,000	3	60,000
COPIER/PRINTER/FAX	6,128	1	6,128	1	6,128
COMPUTER EQUIP; HABVM2	50,000	1	50,000	1	50,000
COMPUTER EQUIP; HABCL2N1	23,000	4	92,000	4	92,000
COMPUTER EQUIP SHRMVM1	20,000	3	60,000	3	60,000
CALL CENTER INFRASTRUCTURE	50,000	1	50,000	1	50,000

**County of Riverside**  
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Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
<b>Budget Unit Total:</b>	<b>\$ 246,128</b>	<b>20</b>	<b>\$ 446,128</b>	<b>20</b>	<b>\$ 446,128</b>
<b>45600-7300300000-00000 PURCHASING: PRINTING</b>					
MICR PRINTER - 90 PPM	\$ 36,741	2	\$ 73,482	2	\$ 73,482
SHIPPING & COPIER INSTALL	25,000	1	25,000	1	25,000
B/W 130PPM COPIER - EX 300	378,340	1	378,340	1	378,340
B/W 130PPM COPIER - EX 300	409,410	1	409,410	1	409,410
MICR PROGRAMMING, INSTALL	57,350	1	57,350	1	57,350
MICR LICENSES AND CONV. KIT	54,232	1	54,232	1	54,232
<b>Budget Unit Total:</b>	<b>\$ 961,073</b>	<b>7</b>	<b>\$ 997,814</b>	<b>7</b>	<b>\$ 997,814</b>
<b>45100-1200300000-00000 RECORDS MGT AND ARCHIVE PRGRM</b>					
SCISSOR LIFT	\$ 14,000	1	\$ 14,000	1	\$ 14,000
<b>Budget Unit Total:</b>	<b>\$ 14,000</b>	<b>1</b>	<b>\$ 14,000</b>	<b>1</b>	<b>\$ 14,000</b>
<b>22250-2505100000-00000 SHERIFF: CAL-ID</b>					
CRIMCON DEVICE	\$ 15,000	1	\$ 15,000	1	\$ 15,000
LIVE SCAN DEVICE	30,000	3	90,000	3	90,000
<b>Budget Unit Total:</b>	<b>\$ 45,000</b>	<b>4</b>	<b>\$ 105,000</b>	<b>4</b>	<b>\$ 105,000</b>
<b>22250-2505300000-00000 SHERIFF: CAL-PHOTO</b>					
PHOTO CAPTURE WORKSTATION	\$ 14,000	3	\$ 42,000	3	\$ 42,000
<b>Budget Unit Total:</b>	<b>\$ 14,000</b>	<b>3</b>	<b>\$ 42,000</b>	<b>3</b>	<b>\$ 42,000</b>
<b>10000-2500400000-00000 SHERIFF: CORRECTIONS</b>					
K-9 UNIT MDC	\$ 6,500	1	\$ 6,500	1	\$ 6,500
K-9 UNIT MOTOROLLA RADIO	6,120	1	6,120	1	6,120
<b>Budget Unit Total:</b>	<b>\$ 12,620</b>	<b>2</b>	<b>\$ 12,620</b>	<b>2</b>	<b>\$ 12,620</b>
<b>10000-2500500000-00000 SHERIFF: COURT SERVICES</b>					
EQUIPMENT COMMUN. - RADIO EQU	\$ 45,369	1	\$ 45,369	1	\$ 45,369
<b>Budget Unit Total:</b>	<b>\$ 45,369</b>	<b>1</b>	<b>\$ 45,369</b>	<b>1</b>	<b>\$ 45,369</b>

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Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
10000-2500300000-00000      SHERIFF: PATROL					
FIBERSCOPES	\$ 16,500	4	\$ 66,000	4	\$ 66,000
PHOTOCOPIER	15,000	1	15,000	1	15,000
MDC'S	6,500	90	585,000	90	585,000
AVIATION DOWNLINK TRANSMITTERS	116,201	2	232,402	2	232,402
<b>Budget Unit Total:</b>	<b>\$ 154,201</b>	<b>97</b>	<b>\$ 898,402</b>	<b>97</b>	<b>\$ 898,402</b>
10000-2500200000-00000      SHERIFF: SUPPORT					
CAD ROUTER	\$ 10,260	1	\$ 10,260	1	\$ 10,260
<b>Budget Unit Total:</b>	<b>\$ 10,260</b>	<b>1</b>	<b>\$ 10,260</b>	<b>1</b>	<b>\$ 10,260</b>
10000-2500700000-00000      SHERIFF: TRAINING CENTER					
APEX PORTABLE RADIO	\$ 6,532	2	\$ 13,064	2	\$ 13,064
<b>Budget Unit Total:</b>	<b>\$ 6,532</b>	<b>2</b>	<b>\$ 13,064</b>	<b>2</b>	<b>\$ 13,064</b>
20260-3130200000-00000      SURVEYOR					
GPS ROVER W/GLONASS & 2 CONTROL	\$ 27,500	2	\$ 55,000	2	\$ 55,000
<b>Budget Unit Total:</b>	<b>\$ 27,500</b>	<b>2</b>	<b>\$ 55,000</b>	<b>2</b>	<b>\$ 55,000</b>
20200-3100300000-00000      TLMA: CONSOLIDATED COUNTER					
COPIER/BIZ HUB	\$ 13,500	1	\$ 13,500	1	\$ 13,500
<b>Budget Unit Total:</b>	<b>\$ 13,500</b>	<b>1</b>	<b>\$ 13,500</b>	<b>1</b>	<b>\$ 13,500</b>
20000-3130700000-00000      TLMA: TRANS EQUIP (GARAGE)					
SURVEY TRUCK WITH UTILITY BED	\$ 40,000	1	\$ 40,000	1	\$ 40,000
3/4 TON PICK UP EXTENDED CAB	40,000	1	40,000	1	40,000
SCREEN PLANT AND STACKER	250,000	1	250,000	1	250,000
13 WHEEL PNEUMATIC ROLLER	50,000	2	100,000	2	100,000
TRUCK MOUNTED PATCH TRUCK	150,000	1	150,000	1	150,000
PRO LINK DIAGNOSTIC SCANNER	10,000	1	10,000	1	10,000
AERIAL TRUCK	110,000	1	110,000	1	110,000
KICK OFF BROOM	50,000	2	100,000	2	100,000

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<b>20000-3130700000-00000 TLMA: TRANS EQUIP (GARAGE)</b>					
PICKUP TRUCKS	\$ 25,000	7	\$ 175,000	7	\$ 175,000
AG. TRACTOR WITH SIDE MOWER	125,000	1	125,000	1	125,000
RUBBER TIRE LOADER	175,000	1	175,000	1	175,000
<b>Budget Unit Total:</b>	<b>\$ 1,025,000</b>	<b>19</b>	<b>\$ 1,275,000</b>	<b>19</b>	<b>\$ 1,275,000</b>
<b>40200-4500100000-00000 WASTE: DISPOSAL ENTERPRISE</b>					
FOOD WASTE COMPOSTING FACILITY	\$ 49,460	1	\$ 49,460	1	\$ 49,460
SASSCO TARPS (LC & BL)	10,938	16	175,008	16	175,008
BADLANDS - EQUIPMENT WASH PAD	25,000	1	25,000	1	25,000
LAMB CANYON - FLEET MAINTENANC	215,000	1	215,000	1	215,000
BADLANDS - FLEET MAINTENANCE B	200,000	1	200,000	1	200,000
DESERT CENTER BLM LAND PURCHASES	16,000	1	16,000	1	16,000
LC LAND AQU (16 ACRES) SW QTR	125,000	1	125,000	1	125,000
LC LAND AQU - NORTHERN BOUNDAR	2,000,000	1	2,000,000	1	2,000,000
BADLANDS LAND AQU - 630 ACRES	1,660,000	1	1,660,000	1	1,660,000
COMPONENT REBUILDS	900,000	1	900,000	1	900,000
TRACK LOADER	87,200	1	87,200	1	87,200
D8 DOZER	839,300	1	839,300	1	839,300
TRACK LOADER ATTACHMENT	16,350	1	16,350	1	16,350
FORKLIFT FOR HHWCP AND WAREHOU	29,430	3	88,290	3	88,290
WATER TANKER - LC	81,750	1	81,750	1	81,750
A/C RECLAIM/RECHARGE EQUIP	5,000	1	5,000	1	5,000
HIGHGROVE ALTERNATIVE REM GROU	85,500	1	85,500	1	85,500
FY13 LAMB CANYON GAS SYSTEM AD	258,000	1	258,000	1	258,000
FY13 BADLANDS GAS SYSTEM ADD/M	262,000	1	262,000	1	262,000
BLYTHE GAS SSYTEM FLARE ADDITI	55,000	1	55,000	1	55,000
ANZA FLARE PROJECT	35,000	1	35,000	1	35,000
BADLANDS DG WELL BH-25	75,000	1	75,000	1	75,000
TVA	12,000	1	12,000	1	12,000
LAMB CANYON PROBE CONSTRUCTION	41,000	1	41,000	1	41,000
BADLANDS PROBE CONSTRUCTION	40,500	1	40,500	1	40,500
LAMB CANYON - PH2 S4 EXPANSION	7,500,000	1	7,500,000	1	7,500,000

**County of Riverside**  
**Part II - Cash Purchased Fixed Assets**  
**For Fiscal Year 13/14**

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
40200-4500100000-00000	WASTE: DISPOSAL ENTERPRISE				
GEM 5000	\$ 10,000	1	\$ 10,000	1	\$ 10,000
BADLANDS EXPANSION - CANYON 4	8,750,000	1	8,750,000	1	8,750,000
CORONA LANDFILL DRAINAGE CHANN	600,000	1	600,000	1	600,000
BADLANDS - PLUG EXPANSION PROJ	810,000	1	810,000	1	810,000
SEAL COAT SPRAYER	5,000	1	5,000	1	5,000
<b>Budget Unit Total:</b>	<b>\$ 24,799,428</b>	<b>48</b>	<b>\$ 25,022,358</b>	<b>48</b>	<b>\$ 25,022,358</b>
<b>Grand Total:</b>	<b>\$ 37,738,973</b>	<b>523</b>	<b>\$ 42,027,827</b>	<b>523</b>	<b>\$ 42,027,827</b>

**County of Riverside**  
**New Vehicles**  
**For Fiscal Year 13/14**

Schedule 23

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recommended	Amount Recommended
10000-2700200000-00000	FIRE PROTECTION: FOREST				
Fire Engines	\$ 500,000	14	\$ 7,000,000	\$ 14	\$ 7,000,000
Repair Truck	80,000	1	80,000	1	80,000
Pickup Trucks	18,000	3	54,000	3	54,000
SUV	35,000	1	35,000	1	35,000
Heavy Duty Truck	75,000	1	75,000	1	75,000
Patient transport cart	15,000	1	15,000	1	15,000
Pickup Trucks Extra Cab/Shells	20,000	2	40,000	2	40,000
Hazmat Cab/Chassis	200,000	1	200,000	1	200,000
<b>Budget Unit Total:</b>		<b>24</b>	<b>\$ 7,499,000</b>	<b>\$ 24</b>	<b>\$ 7,499,000</b>
48020-947260-00000	FLOOD: GARAGE_FLEET OPS				
4DR HYBRID SEDAN	\$ 28,000	1	\$ 28,000	\$ 1	\$ 28,000
4x4 HYBRID SUV	35,000	1	35,000	1	35,000
4x4 EXT CAB TRUCK	27,000	2	54,000	2	54,000
1/2 TON MAINTENANCE TRUCK	30,000	2	60,000	2	60,000
3/4 TON MAINT UTILITY TRUCK	32,000	1	32,000	1	32,000
1 TON SURVEY UTILITY TRUCK	58,000	1	58,000	1	58,000
<b>Budget Unit Total:</b>		<b>8</b>	<b>\$ 267,000</b>	<b>\$ 8</b>	<b>\$ 267,000</b>
45300-7300500000-00000	PURCHASING: FLEET SERVICES				
L_Type 5 Full Size Van	\$ 26,392	12	\$ 316,704	\$ 12	\$ 316,704
L_Type 9 1/2 Ton Pickup	25,889	9	233,001	9	233,001
L_Type 10 3/4 Ton Pickup	30,800	4	123,200	4	123,200
L_Type 12 4x4 1/2 Ton Pickup	29,000	2	58,000	2	58,000
L_Type 14 Mini Utility	19,733	3	59,199	3	59,199
L_Type 15 4x4 Utility	36,600	5	183,000	5	183,000
L_Type 16 Medium Truck	55,827	12	669,924	12	669,924
L_Type 20 Patrol Vehicle	34,000	11	374,000	11	374,000
L_Type 21 4x2 SUV	31,657	24	759,768	24	759,768
L_Type 22 Full Size Sedan	25,000	60	1,500,000	60	1,500,000

**County of Riverside**  
**New Vehicles**  
**For Fiscal Year 13/14**

Schedule 23

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recommended	Amount Recommended
45300-7300500000-00000	PURCHASING: FLEET SERVICES				
L_Type 23 Patrol SUV	\$ 29,488	56	\$ 1,651,328	\$ 56	\$ 1,651,328
C_Type 1 Sedan	26,100	6	156,600	6	156,600
C_Type 3 Sedan	24,451	37	904,687	37	904,687
C_Type 4 Mini Van	21,690	6	130,140	6	130,140
C_Type 5 Full Size Van	37,333	6	223,998	6	223,998
C_Type 10 3/4 Pickup	33,000	2	66,000	2	66,000
C_Type 7 Mini Bus	91,350	2	182,700	2	182,700
C_Type 21 4x2 SUV	30,744	9	276,696	9	276,696
L_Type 3 - Sedan	23,618	61	1,440,698	61	1,440,698
<b>Budget Unit Total:</b>		327	\$ 9,309,643	\$ 327	\$ 9,309,643
40200-4500100000-00000	WASTE: DISPOSAL ENTERPRISE				
Truck 1 Ton 4WD Regular Cab Se	\$ 201,650	1	\$ 201,650	\$ 1	\$ 201,650
Truck 2 Ton 6WD Regular Cab 3	152,600	1	152,600	1	152,600
Truck 2 Ton 4WD Regular Cab Ro	147,150	1	147,150	1	147,150
Truck 2 Ton 6x6 Water Tanker 3	174,400	1	174,400	1	174,400
Truck 2 Ton 6x6 Water Tanker 3	201,650	1	201,650	1	201,650
SUV 4WD	31,610	4	126,440	4	126,440
Truck 3/4 Ton 4WD Quad Cab	38,150	1	38,150	1	38,150
Truck 1/2 Ton 4WD Quad Cab	31,610	1	31,610	1	31,610
Truck 1 Ton 4WD Quad Cab - Sta	50,140	1	50,140	1	50,140
Truck 3/4 Ton 4WD Crew Cab - U	38,150	3	114,450	3	114,450
Truck 1 Ton 4WD Extended Cab -	70,850	1	70,850	1	70,850
<b>Budget Unit Total:</b>		16	\$ 1,309,090	\$ 16	\$ 1,309,090
<b>Grand Total:</b>		375.00	\$ 18,384,733	\$ 375	\$ 18,384,733

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

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

**SPEAKER'S NAME:** Michele Randall

**Address:** \_\_\_\_\_  
(only if follow-up mail response requested)

**City:** \_\_\_\_\_ **Zip:** \_\_\_\_\_

**Phone #:** \_\_\_\_\_

**Date:** 9/11/13 **Agenda #:** 3.99

**PLEASE STATE YOUR POSITION BELOW:**

**Position on "Regular" (non-appealed) Agenda Item:**

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

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

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

**I give my 3 minutes to:** \_\_\_\_\_

## **BOARD RULES**

### **Requests to Address Board on "Agenda" Items:**

You may request to be heard on a published agenda item. Requests to be heard must be submitted to the Clerk of the Board before the scheduled meeting time.

### **Requests to Address Board on items that are "NOT" on the Agenda:**

Notwithstanding any other provisions of these rules, member of the public shall have the right to address the Board during the mid-morning "Oral Communications" segment of the published agenda. Said purpose for address must pertain to issues which are under the direct jurisdiction of the Board of Supervisors. YOUR TIME WILL BE LIMITED TO THREE (3) MINUTES.

### **Power Point Presentations/Printed Material:**

Speakers who intend to conduct a formalized Power Point presentation or provide printed material must notify the Clerk of the Board's Office by 12 noon on the Monday preceding the Tuesday Board meeting, insuring that the Clerk's Office has sufficient copies of all printed materials and at least one (1) copy of the Power Point CD. Copies of printed material given to the Clerk (by Monday noon deadline) will be provided to each Supervisor. If you have the need to use the overhead "Elmo" projector at the Board meeting, please insure your material is clear and with proper contrast, notifying the Clerk well ahead of the meeting, of your intent to use the Elmo.

### **Individual Speaker Limits:**

**Individual speakers are limited to a maximum of three (3) minutes.** Please step up to the podium when the Chairman calls your name and begin speaking immediately. Pull the microphone to your mouth so that the Board, audience, and audio recording system hear you clearly. Once you start speaking, the "green" podium light will light. The "yellow" light will come on when you have one (1) minute remaining. When you have 30 seconds remaining, the "yellow" light will begin flash, indicating you must quickly wrap up your comments. Your time is up when the "red" light flashes. The Chairman adheres to a strict three (3) minutes per speaker. **Note: If you intend to give your time to a "Group/Organized Presentation", please state so clearly at the very bottom of the reverse side of this form.**

### **Group/Organized Presentations:**

Group/organized presentations with more than one (1) speaker will be limited to nine (9) minutes at the Chairman's discretion. The organizer of the presentation will automatically receive the first three (3) minutes, with the remaining six (6) minutes relinquished by other speakers, as requested by them on a completed "Request to Speak" form, and clearly indicated at the front bottom of the form.

### **Addressing the Board & Acknowledgement by Chairman:**

The Chairman will determine what order the speakers will address the Board, and will call on all speakers in pairs. The first speaker should immediately step to the podium and begin addressing the Board. The second speaker should take up a position in one of the chamber aisles in order to quickly step up to the podium after the preceding speaker. This is to afford an efficient and timely Board meeting, giving all attendees the opportunity to make their case. Speakers are prohibited from making personal attacks, and/or using coarse, crude, profane or vulgar language while speaking to the Board members, staff, the general public and/or meeting participants. Such behavior, at the discretion of the Board Chairman may result in removal from the Board Chambers by Sheriff Deputies.