

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



FROM: Human Resources Department

SUBMITTAL DATE: January 27, 2015

SUBJECT: Human Resources Internal Service Fund Rates for Fiscal Year 2015/16 [District - All] [Total Cost - \$79,865,427] [Departmental Budgets]

RECOMMENDED MOTION: That the Board of Supervisors:

- 1. Approve the Assistant County Executive Officer/Human Resource Director's recommendation for FY 2015/16 Internal Service Fund rates for Workers' Compensation, Medical Malpractice, General/Auto Liability, Property Insurance, Unemployment Insurance, Short-Term Disability, and Temporary Assignment Program (TAP) as attached.
- 2. Approve a waiver of Board Policy B-28 for the use of unrestricted net assets to offset operating costs for the Unemployment Insurance ISF in the amount of \$2,740,609.

BACKGROUND:

Summary

The County is financially protected and defended through various insurance programs. These programs provide risk mitigation processes, early claims intervention, cost reduction actions as well as recovery for damaged County property. The costs of these programs are allocated to departments based primarily upon department loss history or department payroll covered by the programs.

> Michael T. Stock Assistant County Executive Officer/ Human Resources Director

FINANCIAL DATA	Current Fiscal Year:		Next Fiscal Year:	Tof	al Cost:	Oi	ngoing Cost:	10.000000000000000000000000000000000000	CONSENT
COST	\$	0	\$ 79,865,427	\$	79,865,427	\$	0		
NET COUNTY COST	\$		\$ 0	\$	0	\$	0	Consent D Policy	
SOURCE OF FUN	DS: Departme	nt	al Budgets				Budget Adjustn	nent: No	
							For Fiscal Year	: 201	5/16

C.E.O. RECOMMENDATION:

APPROVE

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

Or carried by recomme	n motion of Supervisor Tavaglione, seconded by Su / unanimous vote, IT WAS ORDERED that the abo inded.	pervisor Jeffries and duly ve matter is approved as
Ayes: Nays:	Jeffries, Tavaglione, Benoit and Ashley None	Kecia Harper-Ihem

Absent: None Date: February 3, 2015

XC: H.R.

District: All Agenda Number:

4/5 Vote A-30

Positions Added

Change Order

Prev. Agn. Ref.:

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

FORM 11: Human Resources Internal Service Fund Rates for Fiscal Year 2015/16 [District - All]

[Total Cost - \$79,865,427] [Departmental Budgets]

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BACKGROUND:

Summary (continued)

Insurance programs are separated into the following Internal Service Funds (ISFs) by type of protection: Workers' Compensation, Medical Malpractice, General/Auto Liability, Property Insurance, Unemployment Insurance, and Short-Term Disability.

Funding for self insurance programs is determined by actuarial analysis of incurred claims, estimated reserves required to pay for expenses, and actuarial assumptions such as return on investments. Property insurance and a few other small insurance coverages are provided by outside vendors who charge premiums based on their individual proprietary methodologies.

Due to the continuing low return on investment for county invested funds, we are recommending a continuation of the interest rate assumptions of 2% for the General/Auto Liability and Medical Maplpractice ISFs and 2.5% for Workers' Compensation due to the program's extended claim payout period. These assumptions were lowered to these levels starting in the 14/15 fiscal year.

Prior to FY 2011/12, the Workers' Compensation, General Liability, and Medical Malpractice programs were funded to achieve a 70% confidence level, meaning that the County's independent actuary estimated the funds would meet funding obliations 70% of the time and fall short 30% of the time. A 70% confidence level is considered to be marginally acceptable; the actuary's recommended range is 75% to 85% and the State Controller's Office recommends maintaining a 70% confidence level. We recommend a 70% confidence level for all programs and recommend achieving that level for all programs as soon as feasible.

Beginning in FY 2011/12 and continuing in FY 2013/14, as a result of the financial crisis, the County elected to fund these ISFs at a 55% confidence level. In FY 2014/2015, Medical Malpractice was returned to a 70% confidence level, but the increase was offset by the use of unrestricted net assets. For FY 2015/16 we will continue to fund the Medical Malpractice ISF using a 70% confidence level. The Worker's Compensation ISF and the General/Auto Liability ISF will be funded at the 55% confidence level.

For this year, unrestricted net assets (plan surplus) of the Unemployment Insurance Fund will be used to offset operating costs, reduction of rates/charges, in accordance with Board Policy B-28.

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Rate and charges for the various ISFs are summarized below:

	Total Charge FY 2013/14	Total Charge FY 2014/15	Recommended Total Charge FY2015/16	% Difference to Department Rates
Workers' Compensation	\$16,769,997	\$25,998,824	\$30,994,000	19.3%
Medical Malpractice	\$4,104,000	\$4,104,000	\$6,571,000	60.11%
General Liability/ Auto Liability	\$21,524,073	\$26,924,825	\$33,934,082	26%
Property Insurance	\$3,826,449	\$6,696,978	\$8,366,345	25%
Short-Term Disability	1.34% (Class 1) 1.44% (Class 2)	1.34% (Class 1) 1.44% (Class 2)	1.28%(Class 1) 1.38% (Class 2)	-4.5% -4.2%
Unemployment Insurance	0.202%	0.202%	0.202%	No Change
TAP Overhead	10%	10%	12.77%	27.7%
TAP Outsourcing	N/A	N/A	\$370.85/transaction	100%
TAP Transition	N/A	N/A	\$146.73/transaction	100%

Workers' Compensation Insurance

Workers' Compensation Insurance is a legally mandated program that is administered by County staff and is self-funded for up to the first \$2 million of each claim. Excess Insurance is provided through California State Association of Counties - Excess Insurance Authority (CSAC-EIA) for amounts above the self-insured level. For cost distribution to departments, losses are capped at \$500,000 per claim and departments are held responsible up to the cap amount for each claim. Amounts paid on a single claim in excess of cap amounts are allocated to the entire County on a pro-rata basis. For FY 2015/16, Bickmore Risk Services (Bickmore), the County's actuary, calculated the required program funding of \$30.99 million at a 55% confidence level. Bickmore and CSAC-EIA recommend that we do not fund below the 55% confidence level.

According to the latest data available to Bickmore, the Workers' Compensation program continues to experience lower loss rates than most comparable counties. We continue to benefit from implementation of cost savings programs such as Fraud Identification, Utilization Review, the Medical Provider Network (MPN), and Return-to-Work programs as well as the utilization of the iVos claims management system.

Human Resources will continue to monitor Worker's Compensation claims activity as conditions warrant and will recommend additional rate adjustments as needed.

Medical Malpractice

Insurance coverage for the medical providers at the County of Riverside is provided under a program that combines self-insurance and excess insurance. This program and associated costs are allocated to County departments that employ medical providers including RCRMC, Department of Public Health, Mental Health, Detention Health, and Human Resources (Exclusive Care and Occupational Health). Each occurrence under this program is self-insured for the first \$1.1 million with the Excess Insurance provided by CSAC- EIA. For calculation of loss distribution, losses are capped at \$1.1 million per claim. Claims are administered by the Human Resources Department, Risk Management Division.

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For FY 2015/16, Bickmore calculated the required program funding of \$6.57 million at a 70% confidence level. This amount is higher than the prior year as in FY 2014/15 the rate was held to the FY 2013/14 rate by the use of unrestricted net assets. Bickmore and CSAC-EIA recommend that we do not fund below the 70% confidence level.

General Liability/Auto Liability Insurance

The General Liability/Auto Liability insurance program provides coverage for all operations of the County of Riverside. This program is self-insured for the first \$1 million for each occurrence (for claims through June 2014) with excess insurance provided by CSAC-EIA. For claims after July 1, 2014 the program is self-insured for the first \$2 million for each occurrence. All program costs are allocated to County departments based 80% on the claims history of each department and 20% on department exposure data. The loss data used in the allocation is capped at different levels for different sized departments. The cap for small departments is \$150,000 per claim, \$500,000 per claim for medium-sized departments and \$1 million per claim for large departments. Losses that exceed the cap for any given department are spread to all departments on a pro-rata basis.

For FY 2015/16, Bickmore calculated the required program funding of \$33.93 million at a 55% confidence level. The increase is due in part to increased claim resolution and a lack of fund surplus detailed in Attachment C. Bickmore and CSAC-EIA recommend that we do not fund below the 55% confidence level. Maintaining this fund at a 55% confidence level has put a drain on reserves as the rate is insufficient to make claims payments. If the confidence level is not returned to a 70% confidence level, the General Fund could be at risk of having to make claims payments.

It should be noted that charges for airports, aircraft, cyber liability, and watercraft are added to and included in the General Liability/Auto Liability program department allocations. These charges are allocated to the specific departments that have the liability and are estimated to total \$271,082 for FY 2015/16.

Property Insurance

The County's Property insurance program is fully insured with various levels of deductibles based on coverage. Deductibles are paid by each department after a loss occurs. In addition to covering the County's real and personal property, the program covers buildings with a value of \$1 million or more for earthquake coverage. Also covered are the following other lines of insurance: Faithful Performance/Crime Coverage, Travel Accident, and Watercraft Insurance.

The property premium costs are determined by a combination of the County's total property replacement values, the property's proximity to earthquake faults and flood zones (exposure), and the County's history of claims (experience). During the past year, the replacement value of County-owned property has increased by approximately 5.5% to \$3.483 billion. The replacement value for county buildings is updated each year by CSAC-EIA using Marshall & Swift replacement cost change factors for existing buildings. Marshall & Swift is a nationally recognized organization that provides regionally sensitive tables of replacement value change factors.

Property ISF costs are allocated to each department based on that department's occupied square footage relative to the total square footage occupied by all County departments. The continued increase in replacement value of County-owned property has caused large increases in the property insurance bill, outstripping the estimates received for the last few years. This occurs because premium estimates can vary greatly from actual premium cost and the combination of these variances for FY 2012/13, FY 2013/14, and FY 2014/15 created a substantial deficit. In FY 2013/14, \$1.8 million was borrowed from the Workers' Compensation Fund to offset the effects of the increases at that time. The department recommends that the deficit be added to the rates by

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increasing the annually required funding for Property Insurance.. The recommended FY 2015/16 charge to departments is \$8,366,345 which is detailed in Attachment D.

We expect CSAC-EIA to provide updated rates no later than March 2015. Human Resources will continue to monitor this cost and, as conditions warrant, may recommend an additional rate adjustment to the Board prior to the start of FY 2015/16.

Unemployment Insurance

Unemployment insurance (UI) is a self-funded benefit program required by the State of California. In recent years, the UI fund has experienced significant rate escalation and volatility due to economic events and legislation extending unemployment insurance benefits for up to an additional 20 weeks.

At this time, the UI fund appears to be stable. The County's quarterly unemployment charges over a period of 48 months ranged from \$860,000 to \$1.4 million, with the most recent 12 month period reporting lower unemployment claims.

Based on the County's unemployment experience that was utilized to develop the projected cost, Aon Consulting, the County's actuary for both unemployment insurance and short-term disability recommends increasing the rate from 0.202% to 0.423% for FY 2015/16. Since, the County has built up excess funds above the required \$1.3 million reserve due to better than projected experience, Aon concurs with holding the average UI rate unchanged at 0.202% for FY 2015/16. Actual UI rates will range from 0.142% to 1.372% of total pay, depending on the departments' claim experience. Estimated total charges will be \$2,534,391.

The recommended FY 2015/16 rates for each department are listed in Attachment E. Human Resources will continue to monitor unemployment claims activity and, as conditions warrant, may recommend further rate adjustments to the Board.

Short-Term Disability

Short-Term Disability (STD) Insurance is a self-funded benefit plan covering most employee groups that accrue sick leave. Plan benefits are based on a percentage of the employee's salary. The plan provides temporary partial income replacement for 7,238 eligible members of Laborers' International Union of North America (LIUNA), 4,659 eligible members of Services Employees International Union (SEIU), and 567 eligible members of Riverside Sheriffs' Association Public Safety Unit (PSU) as of September 2014. These amounts fluxuate throughout the year. Estimated total charges will be \$6,310,000

The rate for both classes has been lowered in FY 2015/16. Aon's recommended rates reflect the expected cost of the plan and includes a 5% reserve accumulation component for FY 2015/16.

Temporary Assignment Program

The Temporary Assignment Program (TAP), which includes the Medical Assignment Program (MAP), has been providing temporary staffing upon request to County departments since 1998 and medical per diem staffing since 2004 at significant savings compared to the use of outside staffing agencies and nurse registries.

For FY 2015/16 the TAP overhead rate will be increased to 12.77% from a heavily discounted rate of 10%. The 10% rate was put in place to draw down on accumulated reserves. Reserves have been depleted and as such the rate has increased. New in FY 2014/15, departments have begun paying the direct costs for a number of items related to their temporary help. These include occupational health physicals, background services, advertising, and the HRMS rate from RCIT. Having departments pay the direct costs has helped to maintain a lower overhead rate for TAP. The TAP rate is still significantly lower than amounts charged by commercial

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agencies approved for use by County departments and managed by TAP. The Form 11 for the outside agencies was approved by the Board of Supervisors on July 1, 2014 with rates ranging from 30.5% to 48.4%.

At the end of FY 2013/14, TAP signed contracts with a number of outside staffing agencies to assist in the event TAP could not fill an order fast enough or could not locate a qualified candidate. Time is spent by TAP staff to work with departments on filling those orders before the temporary agency is called and also to monitor the length of time the individual is working from the staffing agency and tranistion them to a TAP employee before the end of the 90 days allowed by government code for outside temporary help. TAP does not earn the overhead rate on these individuals unless they become TAP employees, leaving unreimbursed costs in TAP.

To offset this, two new rates (Outsourcing and Transition) have been developed for FY 2015/16 to ensure the services of TAP are fully reimbursed. The TAP outsourcing rate is designed to reimburse TAP for the time involvement of staff to work with the department on the order which then results in an outside placement and the TAP transition fee will reimburse TAP for the time to monitor and transition the individual to a TAP position at the end of 90 days. These fees will only be charged to departments in the event they use an outside staffing agency and in the event the individual is transitioned to TAP employment. To date we have only utilized one staffing agency one time, to provide 33 individuals for the November elections.

In FY 2015/16, we estimate that overall demand for placement of temporary and per diem staff will remain relatively steady to FY 2014/15 levels due primarily to demand from the Riverside County Regional Medical Center (RCRMC), the Department of Public Social Services (DPSS), and special events such as elections and the Date Festival.

Impact on Residents and Businesses

There is no impact on residents and businesses as these are rates to internal County departments.

SUPPLEMENTAL:

Additional Fiscal Information

Human Resources has made every effort to control each of its ISF fund costs. We have thoroughly reviewed the operational aspects and other funding requirements of each ISF. Where the ISF expenses are primarily claims driven, we believe that the FY 2015/16 budget target should be based on actuarial analysis and recommend returning to 70% confidence level. The department was asked to hold rate increases as low as possible. For Unemployement Insurance, the rate was held steady and for Short-Term Disability the rate was decreased. For the remainder of the funds, increases were necessary to either ensure payment of claims projections or to right size the fund after years of discounted rates and use of unrestricted fund balance. We will continue to seek efficiencies that produce savings in administrative expenses as well as loss prevention and mitigation associated with the ISF rates.

Contract History and Price Reasonableness

Comparisions with prior year rates are presented in the attachments.

ATTACHMENTS:

- A. WORKERS' COMPENSATION RATES
- B. MEDICAL MALPRACTICE RATES
- C. GENERAL LIABILITY/AUTO LIABILITY RATES
- D. PROPERTY INSURANCE RATES
- E. UNEMPLOYMENT INSURANCE RATES

Workers' Compensation Rates FY 2015-16

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2000 1150100000 CFD ASSESSMENT DISTRICT ADMIN S				\$	3,712	\$ 3,067	\$	645	21.0%
2000 1150100000 CFD ASSESSMENT DISTRICT ADMIN S	46120	1132900000	HUMAN RESOURCES-OCC HEALTH & WELLNESS	\$	8,571	\$ 32,479	\$	(23,908)	-73.6%
10000 1200100000 ASSESOR COUNTY CLERK/RECORDER \$ 198,337 \$ 152,436 \$ 45,911 \$ 4500 1200300000 ASSESOR COUNTY CLERK/RECORDER \$ 198,337 \$ 152,436 \$ 45,911 \$ 4500 1200300000 AC RECORDER CENTER DIV. \$ 11,839 \$ 11,856 \$ 45,911 \$ 1900 1300100000 AC RECORDER CENTER DIV. \$ 11,839 \$ 11,856 \$ 45,911 \$ 1900 1300100000 AUDITOR-CONTROLLER \$ 47,155 \$ 40,721 \$ 6,434 \$ 1900 1300100000 AUDITOR-CONTROLLER \$ 67,155 \$ 40,721 \$ 6,434 \$ 1900 1300100000 AUDITOR-CONTROLLER \$ 66,181 \$ 80,317 \$ 14,136 \$ 1900 1500100000 COUNTY COUNSEL \$ 68,382 \$ 43,317 \$ 25,065 \$ 10000 1700100000 REGISTRAN OF VOTERS \$ 26,240 \$ 3,189 \$ 11,051 \$ 1				\$	1,603	\$ 1,392	\$	211	15.2%
10000 12002000000 ASSESOR-COUNTY CLERK/RECORDER \$ 19,8337 \$ 152,426 \$ 45,911 33800 12004000000 CREST \$ 4,091 \$ 2,922 \$ 1,169 10000 1300100000 AUDITOR-CONTROLLER \$ 4,715 \$ 4,091 \$ 2,922 \$ 1,169 10000 1300100000 AUDITOR-CONTROLLER \$ 4,715								(28,924)	-19.8%
45100 12003000000 AC RECORDER CENTER DIV. \$ 11,839 \$ 11,856 \$ (17) 33800 12004000000 AC REST \$ \$ 4,911 \$ 2,922 \$ 1,169 10000 1300100000 AUDITOR-CONTROLLER \$ 47,155 \$ 40,721 \$ 6,434 10000 1300100000 AUDITOR-CONTROLLER \$ 47,155 \$ 40,721 \$ 6,434 10000 1500100000 TEAS_TAX COLLECTOR \$ 66,181 \$ 80,317 \$ (14,136) -	10000	1200200000	ASSESOR-COUNTY CLERK/RECORDER						30.1%
33800 1200400000 CREST									-0.1%
10000 1300100000 AUDITOR-CONTROLLER									40.0%
10000 1400100000 TREAS,/TAX COLLECTOR \$ 66,181 \$ 80,317 \$ 25,065				_					15.8%
10000 1500100000 COUNTY COUNSEL \$ 68.382 \$ 43.317 \$ 25,065 \$ 10000 1700100000 REGISTRAR OF VOTERS \$ 26,240 \$ 9,189 \$ 17,051 1 2 2 2 2 2 2 2 2							_		-17.6%
10000 1700100000 REGISTRAR OF VOTERS \$ 26,240 \$ 9,189 \$ 17,051 1 21100 1900100000 EDA-ADMN \$ 75,247 \$ 65,000 \$ 10,347 21350 1900200000 EDA-COMMUNITY DEVELOPMENT \$ 680 \$ 589 \$ 91 21550 1900200000 EDA-COMMUNITY DEVELOPMENT \$ 238,069 \$ 225,504 \$ 12,565 20000000 EDA-COMMUNITY DEVELOPMENT \$ 197,006 \$ 163,309 \$ 33,667 21200 1900700000 EDA-MORKFORCE DEVELOPMENT \$ 197,006 \$ 163,309 \$ 33,667 21200 1900700000 EDA-AUNITON \$ 3,090 \$ 3,475 \$ (457)							_		-17.6% 57.9%
21100 1900100000 EDA-ADMN				_			÷		
21350 1900200000 EDA-COMMUNITY DEVELOPMENT \$ 680 \$ 539 \$ 91							_		185.6%
21550 1900300000 EDA-WORKFORCE DEVELOPMENT \$ 238,069 \$ 225,504 \$ 12,565 \$ 4060 1900400000 EDA-HOUSING AUTHORITY \$ 197,006 \$ 163,309 \$ 33,697 \$ 21200 1910700000 EDA-COUNTY FREE LIBRARY \$ 960 \$ 668 \$ 292 \$ 2210 1910700000 EDA-AVIATION \$ 3,090 \$ 3,547 \$ (457) \$ 22200 1920100000 EDA-ARIR AND NATIONAL DATE FESTIVAL \$ 24,462 \$ 3,161 \$ 21,301 6 \$ 1000 200100000 EDA-EDWARD-DEAN MUSEUM \$ 291 \$ 242 \$ 49 \$ 10000 200100000 DISTRICT-ATTORNY-CRIMINIAL \$ 966,636 \$ 697,418 \$ 269,218 \$ 10000 2300100000 DISTRICT-ATTORNY-CRIMINIAL \$ 966,636 \$ 697,418 \$ 269,218 \$ 10000 2300100000 DISS (DEPT CHILDRENS SOCIAL SERVICES) \$ 505,618 \$ 349,073 \$ 156,545 \$ 10000 2300100000 PUBLIC DEFENDER \$ 466,978 \$ 343,277 \$ 123,701 \$ 10000 2500100000 BHERIFF ADMINISTRATION \$ 158,537 \$ 125,600 \$ 5,877 \$ 10000 2500200000 SHERIFF SUPPORT SERVICES \$ 493,554 \$ 468,908 \$ 24,646 \$ 10000 2500300000 SHERIFF SUPPORT SERVICES \$ 493,554 \$ 468,908 \$ 24,646 \$ 10000 2500300000 SHERIFF-COUNT SVCS \$ 6,535,664 \$ 5,398,635 \$ 1,137,029 \$ 10000 2500400000 SHERIFF-COUNT SVCS \$ 598,562 \$ 440,364 \$ 158,198 \$ 10000 2500500000 SHERIFF-COUNT SVCS \$ 598,562 \$ 440,364 \$ 158,198 \$ 10000 2500500000 SHERIFF-COUNT SVCS \$ 598,562 \$ 440,364 \$ 158,198 \$ 10000 2500500000 SHERIFF-COUNT SVCS \$ 598,562 \$ 440,364 \$ 158,198 \$ 10000 2500500000 SHERIFF-COUNT SVCS \$ 598,562 \$ 440,364 \$ 158,198 \$ 10000 2500500000 SHERIFF-COUNT SVCS \$ 598,562 \$ 440,364 \$ 158,198 \$ 10000 2500500000 SHERIFF-COUNT SVCS \$ 598,562 \$ 440,364 \$ 158,198 \$ 10000 2500500000 SHERIFF-COUNT SVCS \$ 598,562 \$ 440,364 \$ 158,198 \$ 10000 2500500000 SHERIFF-COUNT SVCS \$ 50000000 SHERIF-COUNT SVCS \$						<u> </u>	<u> </u>		15.9%
40600 1900400000 EDA-HOUSING AUTHORITY \$ 197,006 \$ 163,309 \$ 33,697 \$ 21201 1910700000 EDA-COUNTY FREE LIBRARY \$ 960 \$ 668 \$ 292 \$ 22101 1910700000 EDA-AVIATION \$ 3,090 \$ 3,547 \$ (457) \$ 22201 1920100000 EDA-AVIATION \$ 24,462 \$ 3,161 \$ 21,301 \$ 49 10000 1930100000 EDA-EDWARD-DEAM MUSEUM \$ 244 \$ 49 10000 2300100000 DCS (DEA-EDWARD-DEAM MUSEUM \$ 291 \$ 242 \$ 49 10000 2300100000 DCSS (DEPT CHILDREN SOCIAL SERVICES) \$ 506,636 \$ 697,418 \$ 269,218 \$ 10000 2300100000 DCSS (DEPT CHILDREN SOCIAL SERVICES) \$ 505,636 \$ 697,418 \$ 269,218 \$ 10000 2400100000 PUBLIC DEFENDER \$ 466,978 \$ 343,277 \$ 123,701 \$ 10000 2500100000 PUBLIC DEFENDER \$ 466,978 \$ 343,277 \$ 123,701 \$ 10000 2500100000 PUBLIC DEFENDER \$ 466,978 \$ 343,277 \$ 123,701 \$ 10000 2500100000 PUBLIC DEFENDER \$ 466,978 \$ 343,277 \$ 123,701 \$ 10000 2500100000 PUBLIC DEFENDER \$ 466,978 \$ 343,554 \$ 468,908 \$ 24,646 \$ 10000 2500200000 SHERIFF PATROL \$ 6,535,664 \$ 5,398,633 \$ 1,137,029 \$ 10000 2500300000 SHERIFF PATROL \$ 6,535,664 \$ 5,398,633 \$ 1,137,029 \$ 10000 25005000000 SHERIFF CORRECTIONS \$ 2,452,103 \$ 2,222,494 \$ 229,159 \$ 10000 25005000000 SHERIFF CORRECTIONS \$ 2,452,103 \$ 2,222,494 \$ 229,159 \$ 10000 25005000000 SHERIFF CORRECTIONS \$ 5,836,644 \$ 5,838,635 \$ 1,370,029 \$ 10000 25005000000 SHERIFF CORRECTIONS \$ 2,452,103 \$ 2,222,444 \$ 229,159 \$ 1,373 \$ 10000 25001000000 SHERIFF CORRECTIONS \$ 2,452,103 \$ 2,222,444 \$ 229,159 \$ 1,373 \$ 10000 25001000000 SHERIFF CORRECTIONS \$ 3,452,103 \$ 3,452,103 \$ 3,452,103 \$ 3,452,103 \$ 3,452,103 \$ 3,452,103 \$ 3,452,103 \$ 3,452,103 \$ 3,452,103 \$ 3,452,103 \$ 3,452,103 \$ 3,452,103 \$ 3,4		T		_					15.4%
21200 1900700000 EDA/COUNTY FREE LIBRARY \$ 960 \$ 668 \$ 292									5.6%
22100 1910/700000 EDA-AVIATION \$ 3,090 \$ 3,547 \$ (457) - 22200 1920100000 EDA-FAIR AND NATIONAL DATE FESTIVAL \$ 24,462 \$ 3,161 \$ 21,301 6 10000 1930100000 EDA-EDWARD-DEAN MUSEUM \$ 291 \$ 242 \$ 49 10000 22001100000 EDA-EDWARD-DEAN MUSEUM \$ 966,636 \$ 697,418 \$ 269,218 10000 22001100000 DUSTRICT.ATTORNY-CRIMINAL \$ 966,636 \$ 697,418 \$ 269,218 10000 24001100000 DUSTRICT.ATTORNY-CRIMINAL \$ 966,636 \$ 697,418 \$ 269,218 10000 24001100000 PUBLIC DEFENDER \$ 466,978 \$ 349,073 \$ 156,545 10000 24001100000 PUBLIC DEFENDER \$ 466,978 \$ 349,073 \$ 156,545 10000 25001100000 PUBLIC DEFENDER \$ 466,978 \$ 349,575 \$ 123,701 10000 25001100000 SHERIFF ADMINISTRATION \$ 158,537 \$ 152,660 \$ 5,877 10000 25001100000 SHERIFF ADMINISTRATION \$ 158,537 \$ 152,660 \$ 5,877 10000 2500200000 SHERIFF FATROL \$ 6,535,664 \$ 5,398,635 \$ 1,137,029 10000 2500300000 SHERIFF CORRECTIONS \$ 2,452,103 \$ 2,222,944 \$ 229,159 10000 2500500000 SHERIFF CORRECTIONS \$ 2,452,103 \$ 2,222,944 \$ 229,159 10000 25005000000 SHERIFF CORRECTIONS \$ 5,98,562 \$ 440,364 \$ 158,198 10000 25005000000 SHERIFF CORRECTIONS \$ 5,98,562 \$ 440,364 \$ 158,198 10000 25005000000 SHERIFF CORRECTIONS \$ 86,120 \$ 68,369 \$ (249) 10000 25005000000 SHERIFF CORRECTIONS \$ 86,120 \$ 68,369 \$ (249) 10000 25005000000 SHERIFF CORRECTIONS \$ 86,420 \$ 68,369 \$ (249) 10000 25005000000 SHERIFF CORRECTIONS \$ 86,420 \$ 68,369 \$ (249) 10000 25005000000 SHERIFF CORRECTIONS \$ 86,420 \$ 88,369 \$ (249) 10000 25001000000 SHERIFF CORRECTIONS \$ 86,420 \$ 88,369 \$ (249) 10000 25001000000 SHERIFF CORRECTIONS \$ 86,420 \$ 3,874 \$ 342 10000 25001000000 SHERIFF CORRECTIONS \$ 86,420 \$ 3,874 \$ 342 10000 25001000000 SHERIFF CACSECURITY \$ 86,120 \$ 86,420 \$ 3,874 \$ 342 10000 25001000000 SHERIFF CACSECURITY \$ 86,420 \$ 3,874 \$ 342							_		20.6%
22200 1920100000 EDA-FAIR AND NATIONAL DATE FESTIVAL \$ 24,462 \$ 3,161 \$ 21,301 6							<u> </u>		43.7%
10000				-			_		-12.9%
10000 2200100000 DISTRICT.ATTORNY-CRIMINAL \$ 966,636				\$			_	21,301	673.9%
10000 2300100000 DCSS (DEPT CHILDRENS SOCIAL SERVICES) S 505,618 S 349,073 S 155,545 10000 2400100000 PUBIC DEFENDER S 466,978 S 343,277 S 123,701 10000 2500100000 SHERIFF ADMINISTRATION S 158,537 S 152,660 S 5,877 10000 2500200000 SHERIFF SUPPORT SERVICES S 493,554 S 468,908 S 24,646 10000 2500200000 SHERIFF SUPPORT SERVICES S 6,535,664 S 5,398,635 S 1,137,029 10000 2500400000 SHERIFF CORRECTIONS S 2,452,103 S 2,222,944 S 229,159 10000 2500400000 SHERIFF-COURT SVCS S 598,562 S 440,364 S 158,198 10000 2500500000 SHERIFF-COURT SVCS S 598,562 S 440,364 S 158,198 10000 2500700000 SHERIFF-COURT SVCS S 648,589 S 328,971 S 139,618 10000 2500700000 SHERIFF-COURT SVCS S 648,589 S 328,971 S 139,618 10000 2500700000 SHERIFF-PUBLIC ADMINISTRATOR S 6,245 S 63,340 S 23,085 10000 2501100000 SHERIFF-PUBLIC ADMINISTRATOR S 4,216 S 3,874 S 342 22250 2505100000 SHERIFF-PUBLIC ADMINISTRATOR S 4,216 S 3,874 S 342 22250 2505100000 SHERIFF-PUBLIC ADMINISTRATION S 1,116,951 S 933,743 S 183,208 10000 2600700000 PROBATION-JUVENILE INSTITUTIONS S 1,116,951 S 933,743 S 183,208 10000 2600700000 PROBATION-JUVENILE INSTITUTIONS S 1,116,951 S 33,743 S 183,208 10000 2600700000 PROBATION-ADMINISTRATION S 173,010 S 129,296 S 43,714 10000 2700200000 PRE-FORESTRY PROTECTION S 224,772 S 78,279 S 46,493 10000 2600000000 TIMA-ADMN. S 99,637 S 69,754 S 29,883 10000 2700200000 TIMA-ADMN. S 99,637 S 69,754 S 29,883 10000 3100000000 TIMA-ADMNING S 5,586 S 50,249 S 37,097 S 13,152 10000 3100000000 TIMA-ADMNING S 5,657 S 5,653 10000 3100000000 TIMA-ADMNING S 5,657 S 5,653 10000 3100000000 TIMA-ADMNING				\$	291	\$ 242	\$	49	20.2%
10000				\$	966,636	\$ 697,418	\$	269,218	38.6%
10000 2500100000 SHERIFF ADMINISTRATION \$ 158,537 \$ 152,660 \$ 5,877	10000	2300100000	DCSS (DEPT CHILDRENS SOCIAL SERVICES)	\$	505,618	\$ 349,073	\$	156,545	44.8%
10000 2500200000 SHERIFF SUPPORT SERVICES \$ 493,554 \$ 468,908 \$ 24,646 10000 2500300000 SHERIFF CARD \$ 6,535,664 \$ 5,338,635 \$ 1,137,029 10000 2500400000 SHERIFF CARD \$ 2,245,103 \$ 2,222,944 \$ 229,159 10000 2500500000 SHERIFF CARD SHERIFF CARD \$ 588,562 \$ 440,364 \$ 158,198 10000 2500500000 SHERIFF CARD SHERI				\$	466,978	\$ 343,277	\$	123,701	36.0%
10000 2500300000 SHERIFF PATROL \$ 6,535,664 \$ 5,398,635 \$ 1,137,029 10000 2500400000 SHERIFF CORRECTIONS \$ 2,452,103 \$ 2,222,944 \$ 229,159 10000 2500500000 SHERIFF-COURT SVCS \$ 598,562 \$ 440,364 \$ 158,198 10000 2500500000 SHERIFF-COURT SVCS \$ 598,562 \$ 440,364 \$ 158,198 10000 2500700000 SHERIFF-COURT SVCS \$ 598,562 \$ 440,364 \$ 158,198 10000 2500700000 SHERIFF-BEN CLARK TRAINING CENTER \$ 68,120 \$ 68,369 \$ (249) 10000 2500700000 SHERIFF-BEN CLARK TRAINING CENTER \$ 468,589 \$ 328,971 \$ 139,618 10000 2501100000 SHERIFF-DUBLIC ADMINISTRATOR \$ 8,425 \$ 63,340 \$ 23,085 10000 2501100000 SHERIFF-DUBLIC ADMINISTRATOR \$ 4,216 \$ 3,874 \$ 342 22250 2505100000 SHERIFF-CAL ID PROGRAM \$ 9,169 \$ 7,796 \$ 1,373 10000 2600100000 PROBATION-JUVENILE INSTITUTIONS \$ 1,116,951 \$ 933,743 \$ 183,208 10000 2600200000 PROBATION-JUVENILE INSTITUTIONS \$ 1,116,951 \$ 933,743 \$ 183,208 10000 2600200000 PROBATION-FIELD SERVICES \$ 540,292 \$ 441,235 \$ 99,057 10000 2600700000 PROBATION-ADMINISTRATION \$ 173,010 \$ 129,296 \$ 43,714 10000 2700200000 FIRE-FORESTRY PROTECTION \$ 224,772 \$ 178,279 \$ 46,493 10000 2800100000 AGRICULTURAL COMMISSIONER \$ 31,318 \$ 26,644 \$ 4,674 51216 2900100000 LAFCO \$ 1,998 \$ 1,769 \$ 229 20200 3100200000 TIMA-DMNN. \$ 99,637 \$ 69,754 \$ 29,883 20000 310000000 TIMA-COUNTER SERVICES \$ 5,607 \$ 7,111 \$ (1,504) - 20200 310000000 TIMA-COUNTER SERVICES \$ 5,607 \$ 7,111 \$ (1,504) - 20200 3130100000 TIMA-COUNTER SERVICES \$ 5,607 \$ 7,111 \$ (1,504) - 20200 3130100000 TIMA-COUNTER SERVICES \$ 5,607 \$ 7,111 \$ (1,504) - 20200 3130100000 TIMA-COUNTER SERVICES \$ 5,607 \$ 5,733 \$ 5,609 \$ 1,1830	10000	2500100000	SHERIFF ADMINISTRATION	\$	158,537	\$ 152,660	\$	5,877	3.8%
10000 2500300000 SHERIFF CATROL \$ 6,535,664 \$ 5,398,635 \$ 1,137,029 10000 2500400000 SHERIFF CORRECTIONS \$ 2,452,103 \$ 2,222,944 \$ 229,159 10000 25005000000 SHERIFF-COURT SVCS \$ 598,562 \$ 440,364 \$ 158,198 10000 2500700000 SHERIFF-COURT SVCS \$ 598,562 \$ 440,364 \$ 158,198 10000 2500700000 SHERIFF-CAC SECURITY \$ 68,120 \$ 68,369 \$ (249) 10000 2500700000 SHERIFF-BIN CLARK TRAINING CENTER \$ 468,589 \$ 328,971 \$ 139,618 10000 250100000 SHERIFF-DUBLIC ADMINISTRATOR \$ 4,216 \$ 3,874 \$ 342 22250 2505100000 SHERIFF-LUBLIC ADMINISTRATOR \$ 4,216 \$ 3,874 \$ 342 22250 2505100000 SHERIFF-LUBLIC ADMINISTRATOR \$ 4,216 \$ 3,874 \$ 342 22250 2505100000 PROBATION-JUVENILE INSTITUTIONS \$ 1,116,951 \$ 933,743 \$ 183,208 10000 2600100000 PROBATION-HELD SERVICES \$ 540,292 \$ 441,235 \$ 99,057 10000 2600200000 PROBATION-ADMINISTRATION \$ 173,010 \$ 129,296 \$ 43,714 10000 270020000 FIRE-FORESTRY PROTECTION \$ 224,772 \$ 178,279 \$ 46,493 10000 2800100000 AGRICULTURAL COMMISSIONER \$ 31,318 \$ 26,644 \$ 4,674 10000 2800100000 AGRICULTURAL COMMISSIONER \$ 31,318 \$ 26,644 \$ 4,674 10000 200000 200000 200000 200000000	10000	2500200000	SHERIFF SUPPORT SERVICES	\$	493,554	\$ 468,908	\$	24,646	5.3%
10000 2500500000 SHERIFF-COURT SVCS \$ 598,562 \$ 440,364 \$ 158,198 \$ 10000 2500600000 SHERIFF CAC SECURITY \$ 68,120 \$ 68,369 \$ (249) \$ 10000 2500700000 SHERIFF-CAC SECURITY \$ 68,120 \$ 68,369 \$ (249) \$ 10000 2501000000 SHERIFF-BEN CLARK TRAINING CENTER \$ 468,589 \$ 328,971 \$ 139,618 \$ 10000 2501000000 SHERIFF-CORNER \$ 86,425 \$ 63,340 \$ 23,085 \$ 10000 2501100000 SHERIFF-PUBLIC ADMINISTRATOR \$ 4,216 \$ 3,874 \$ 342 \$ 2250 2505100000 SHERIFF-PUBLIC ADMINISTRATOR \$ 9,169 \$ 7,796 \$ 1,373 \$ 10000 2600100000 PROBATION-JUVENILE INSTITUTIONS \$ 1,116,951 \$ 93,743 \$ 183,208 \$ 10000 2600200000 PROBATION-FIELD SERVICES \$ 540,292 \$ 441,235 \$ 99,057 \$ 10000 2600700000 PROBATION-ADMINISTRATION \$ 173,010 \$ 129,296 \$ 43,714 \$ 10000 2700200000 FIRE-FORESTRY PROTECTION \$ 224,772 \$ 178,279 \$ 46,493 \$ 10000 2800100000 AGRICULTURAL COMMISSIONER \$ 31,318 \$ 26,644 \$ 4,674 \$ 1215 2900100000 LAFCO \$ 1,998 \$ 1,769 \$ 229 \$ 22000 3100200000 TLMA-ADMN. \$ 99,637 \$ 69,754 \$ 29,883 \$ 20200 3100300000 TLMA-COUNTER SERVICES \$ 5,607 \$ 7,111 \$ (1,504) \$ 20250 3110100000 TLMA-COUNTER SERVICES \$ 5,607 \$ 7,111 \$ (1,504) \$ 20250 3100100000 TLMA-PLANNING \$ 50,249 \$ 37,097 \$ 13,152 \$ 20000 3130100000 TLMA-RANSPORTATION \$ 461,957 \$ 453,316 \$ 8,641 \$ 20260 3130000000 TLMA-RANSPORTATION \$ 461,957 \$ 453,316 \$ 8,641 \$ 20260 3130000000 TLMA-RANSPORTATION \$ 461,957 \$ 453,316 \$ 8,641 \$ 20260 313000000 TLMA-RANSPORTATION \$ 11,837 \$ 10,716 \$ 1,121 \$ 20000 3130100000 TLMA-RANSPORTATION \$ 461,957 \$ 453,316 \$ 8,641 \$ 20260 313000000 TLMA-RANSPORTATION \$ 461,957 \$ 453,316 \$ 8,641 \$ 20260 313000000 TLMA-RANSPORTATION \$ 105,667 \$ 5,053 \$ 10000 3140100000 TLMA-RANSPORTATION \$ 105,667 \$ 5,053 \$ 10000 3140100000 MH PUBLIC GUARDIAN \$ 91,093 \$ 85,248 \$ 5,845 \$ 10000 3140100	10000	2500300000	SHERIFF PATROL	\$				1,137,029	21.1%
10000 2500500000 SHERIFF-COURT SVCS \$ 598,562 \$ 440,364 \$ 158,198 \$ 10000 2500600000 SHERIFF CAC SECURITY \$ 68,120 \$ 68,369 \$ (249) \$ 10000 2500700000 SHERIFF-CAC SECURITY \$ 68,120 \$ 68,369 \$ (249) \$ 10000 2501000000 SHERIFF-BEN CLARK TRAINING CENTER \$ 468,589 \$ 328,971 \$ 139,618 \$ 10000 2501000000 SHERIFF-CORNER \$ 86,425 \$ 63,340 \$ 23,085 \$ 10000 2501100000 SHERIFF-PUBLIC ADMINISTRATOR \$ 4,216 \$ 3,874 \$ 342 \$ 2250 2505100000 SHERIFF-PUBLIC ADMINISTRATOR \$ 9,169 \$ 7,796 \$ 1,373 \$ 10000 2600100000 PROBATION-JUVENILE INSTITUTIONS \$ 1,116,951 \$ 93,743 \$ 183,208 \$ 10000 2600200000 PROBATION-FIELD SERVICES \$ 540,292 \$ 441,235 \$ 99,057 \$ 10000 2600700000 PROBATION-ADMINISTRATION \$ 173,010 \$ 129,296 \$ 43,714 \$ 10000 2700200000 FIRE-FORESTRY PROTECTION \$ 224,772 \$ 178,279 \$ 46,493 \$ 10000 2800100000 AGRICULTURAL COMMISSIONER \$ 31,318 \$ 26,644 \$ 4,674 \$ 1215 2900100000 LAFCO \$ 1,998 \$ 1,769 \$ 229 \$ 22000 3100200000 TLMA-ADMN. \$ 99,637 \$ 69,754 \$ 29,883 \$ 20200 3100300000 TLMA-COUNTER SERVICES \$ 5,607 \$ 7,111 \$ (1,504) \$ 20250 3110100000 TLMA-COUNTER SERVICES \$ 5,607 \$ 7,111 \$ (1,504) \$ 20250 3100100000 TLMA-PLANNING \$ 50,249 \$ 37,097 \$ 13,152 \$ 20000 3130100000 TLMA-RANSPORTATION \$ 461,957 \$ 453,316 \$ 8,641 \$ 20260 3130000000 TLMA-RANSPORTATION \$ 461,957 \$ 453,316 \$ 8,641 \$ 20260 3130000000 TLMA-RANSPORTATION \$ 461,957 \$ 453,316 \$ 8,641 \$ 20260 313000000 TLMA-RANSPORTATION \$ 11,837 \$ 10,716 \$ 1,121 \$ 20000 3130100000 TLMA-RANSPORTATION \$ 461,957 \$ 453,316 \$ 8,641 \$ 20260 313000000 TLMA-RANSPORTATION \$ 461,957 \$ 453,316 \$ 8,641 \$ 20260 313000000 TLMA-RANSPORTATION \$ 105,667 \$ 5,053 \$ 10000 3140100000 TLMA-RANSPORTATION \$ 105,667 \$ 5,053 \$ 10000 3140100000 MH PUBLIC GUARDIAN \$ 91,093 \$ 85,248 \$ 5,845 \$ 10000 3140100	10000	2500400000	SHERIFF CORRECTIONS	\$	2,452,103	\$ 2,222,944	\$	229,159	10.3%
10000 2500600000 SHERIFF CAC SECURITY \$ 68,120 \$ 68,369 \$ (249) 10000 2500700000 SHERIFF-BEN CLARK TRAINING CENTER \$ 468,589 \$ 328,971 \$ 139,618 10000 2501100000 SHERIFF-CORONER \$ 86,425 \$ 63,340 \$ 23,085 10000 2501100000 SHERIFF-PUBLIC ADMINISTRATOR \$ 4,216 \$ 3,874 \$ 342 22250 2505100000 SHERIFF-CAL ID PROGRAM \$ 9,169 \$ 7,796 \$ 1,373 10000 2600100000 PROBATION-JUVENILE INSTITUTIONS \$ 1,116,951 \$ 933,743 \$ 183,208 10000 2600200000 PROBATION-JUVENILE INSTITUTIONS \$ 1,116,951 \$ 933,743 \$ 183,208 10000 2600200000 PROBATION-JUVENILE INSTITUTIONS \$ 1,310 \$ 129,296 \$ 43,714 10000 2600700000 PROBATION-ADMINISTRATION \$ 173,010 \$ 129,296 \$ 43,714 10000 2700200000 FIRE-FORESTRY PROTECTION \$ 224,772 \$ 178,279 \$ 46,493 10000 2800100000 AGRICULTURAL COMMISSIONER \$ 31,318 \$ 26,644 \$ 4,674 51215 29001000000 LAFCO \$ 1,998 \$ 1,769 \$ 229 20200 3100200000 TLMA-ADMN. \$ 99,637 \$ 69,754 \$ 29,883 20200 3100300000 TLMA-DAMN. \$ 99,637 \$ 69,754 \$ 29,883 20200 3100300000 TLMA-DANNING \$ 5,607 \$ 7,111 \$ (1,504) - 20250 3110100000 TLMA-PLANNING \$ 5,049 \$ 37,097 \$ 13,152 20000 3130100000 TLMA-PLANNING \$ 5,049 \$ 37,097 \$ 13,152 20000 3130100000 TLMA-RANSPORTATION \$ 46,257 \$ 453,316 \$ 8,641 20260 3130300000 TLMA-CROSSING GUARD \$ 1,837 \$ 10,716 \$ 1,121 20008 3130300000 TLMA-CROSSING GUARD \$ 1,837 \$ 10,716 \$ 1,121 20008 3130000000 TLMA-CROSSING GUARD \$ 1,837 \$ 10,716 \$ 1,121 20008 3130000000 TLMA-CROSSING GUARD \$ 1,837 \$ 10,716 \$ 1,121 20008 3130000000 TLMA-CROSSING GUARD \$ 1,837 \$ 10,716 \$ 1,121 20008 313000000 TLMA-CROSSING GUARD \$ 1,836 \$ 1,836 \$ 1,836 \$ 1,837 \$ 1,131 \$ 1,121 20000				Ś				158,198	35.9%
10000 2500700000 SHERIFF-BEN CLARK TRAINING CENTER \$ 468,589 \$ 328,971 \$ 139,618 10000 2501000000 SHERIFF CORONER \$ 86,425 \$ 63,340 \$ 23,085 10000 2501100000 SHERIFF-CORONER \$ 4,216 \$ 3,874 \$ 342 22250 25051000000 SHERIFF-CALI D PROGRAM \$ 9,169 \$ 7,796 \$ 1,373 10000 2600100000 PROBATION-JUVENILE INSTITUTIONS \$ 1,116,951 \$ 933,743 \$ 183,208 10000 2600200000 PROBATION-JUVENILE INSTITUTIONS \$ 1,116,951 \$ 933,743 \$ 183,208 10000 2600200000 PROBATION-ADMINISTRATION \$ 173,010 \$ 129,296 \$ 43,714 10000 2700200000 FIRE-FORESTRY PROTECTION \$ 224,772 \$ 178,279 \$ 46,493 10000 2800100000 AGRICULTURAL COMMISSIONER \$ 31,318 \$ 26,644 \$ 4,674 4,674 51215 2900100000 LAFCO \$ 1,998 \$ 1,769 \$ 229 20200 3100200000 TLMA-ADMN. \$ 99,637 \$ 69,754 \$ 29,883 20200 3100300000 TLMA-ADMN. \$ 99,637 \$ 69,754 \$ 29,883 20200 3100300000 TLMA-COUNTER SERVICES \$ 5,607 \$ 7,111 \$ (1,504) - 20250 3110100000 TLMA-BUILDING & SAFETY \$ 40,058 \$ 24,845 \$ 15,213 20000 3130100000 TLMA-PLANNING \$ 50,249 \$ 37,097 \$ 13,152 20000 3130100000 TLMA-PLANNING \$ 50,249 \$ 37,097 \$ 13,152 20000 3130300000 TLMA-CROSSING GUARD \$ 11,837 \$ 10,716 \$ 1,121 20000 3130300000 TLMA-CROSSING GUARD \$ 11,837 \$ 10,716 \$ 1,121 20000 3130100000 TLMA-CROSSING GUARD \$ 11,837 \$ 10,716 \$ 1,121 20000 3140100000 TLMA-CDE ENF \$ 5,030 2650 3130800000 TLMA-CDE ENF \$ 5,030 3 85,248 \$ 5,030 2650 3130800000 TLMA-CDE ENF \$ 5,030 \$ 5,030 2650 3130800000 TLMA-CDD ENF \$ 5,030 3 5,030 3 3 3 3 3 3 3 3 3	10000	2500600000	SHERIFF CAC SECURITY	_			_		-0.4%
10000 2501000000 SHERIFF CORONER \$ 86,425 \$ 63,340 \$ 23,085 10000 2501100000 SHERIFF-PUBLIC ADMINISTRATOR \$ 4,216 \$ 3,874 \$ 342 22250 2505100000 SHERIFF-CAL ID PROGRAM \$ 9,169 \$ 7,796 \$ 1,373 10000 2600100000 PROBATION-JUVENILE INSTITUTIONS \$ 1,116,951 \$ 933,743 \$ 183,208 10000 2600200000 PROBATION-JUVENILE INSTITUTIONS \$ 1,116,951 \$ 933,743 \$ 183,208 10000 2600200000 PROBATION-HILD SERVICES \$ 540,292 \$ 441,235 \$ 99,057 10000 2600200000 PROBATION-ADMINISTRATION \$ 173,010 \$ 129,296 \$ 43,714 10000 2700200000 FIRE-FORESTRY PROTECTION \$ 224,772 \$ 178,279 \$ 46,493									42.4%
10000 2501100000 SHERIFF-PUBLIC ADMINISTRATOR \$ 4,216 \$ 3,874 \$ 342									36.4%
22250 2505100000 SHERIFF-CAL ID PROGRAM \$ 9,169 \$ 7,796 \$ 1,373				_		<u> </u>	-		
10000 2600100000 PROBATION-JUVENILE INSTITUTIONS \$ 1,116,951 \$ 933,743 \$ 183,208 \$ 10000 2600200000 PROBATION-FIELD SERVICES \$ 540,292 \$ 441,235 \$ 99,057 \$ 10000 2600700000 PROBATION-ADMINISTRATION \$ 173,010 \$ 129,296 \$ 43,714 \$ 10000 2700200000 FIRE-FORESTRY PROTECTION \$ 224,772 \$ 178,279 \$ 46,493 \$ 10000 2800100000 AGRICULTURAL COMMISSIONER \$ 31,318 \$ 26,644 \$ 4,674 \$ 1215 \$ 2900100000 LAFCO \$ 1,998 \$ 1,769 \$ 229 \$ 20200 3100200000 TLMA-ADMN. \$ 99,637 \$ 69,754 \$ 29,883 \$ 20200 3100300000 TLMA-COUNTER SERVICES \$ 5,607 \$ 7,111 \$ (1,504) \$ 20250 3110100000 TLMA-BUILDING & SAFETY \$ 40,058 \$ 24,845 \$ 15,213 \$ 10000 3120100000 TLMA-PLANNING \$ 50,249 \$ 37,097 \$ 13,152 \$ 20000 3130100000 TLMA-FLANNING \$ 50,249 \$ 37,097 \$ 13,152 \$ 20000 3130200000 TLMA-SURVEYOR \$ 28,462 \$ 30,298 \$ (1,836) \$ 20000 3130300000 TLMA-SURVEYOR \$ 28,462 \$ 30,298 \$ (1,836) \$ 20000 3130300000 TLMA-CROSSING GUARD \$ 11,837 \$ 10,716 \$ 1,121 \$ 20008 3130700000 TLMA-SURVEYOR \$ 28,462 \$ 30,298 \$ (1,836) \$ 20000 3130300000 TLMA-CROSSING GUARD \$ 11,837 \$ 10,716 \$ 1,121 \$ 20008 3130700000 TLMA-CODE ENF \$ 65,758 \$ 60,728 \$ 5,030 \$ 22650 3130800000 TLMA-CODE ENF \$ 110,720 \$ 105,667 \$ 5,053 \$ 10000 4100100000 MH-PUBLIC GUARDIAN \$ 91,093 \$ 85,248 \$ 5,845 \$ 10000 4100100000 MH PUBLIC GUARDIAN \$ 91,093 \$ 85,248 \$ 5,845 \$ 10000 4100200000 MH PUBLIC GUARDIAN \$ 91,093 \$ 85,248 \$ 5,845 \$ 10000 4100300000 MH PUBLIC GUARDIAN \$ 91,093 \$ 85,248 \$ 5,845 \$ 10000 4100300000 MH PUBLIC GUARDIAN \$ 91,093 \$ 85,248 \$ 5,845 \$ 10000 4100400000 MH PUBLIC GUARDIAN \$ 91,093 \$ 85,248 \$ 5,845 \$ 10000 4100400000 MH PUBLIC GUARDIAN \$ 91,093 \$ 85,248 \$ 5,845 \$ 10000 4100400000 MH PUBLIC GUARDIAN \$ 91,093 \$ 85,248 \$ 5,845 \$ 10000 4100400000 MH PUBLIC GUARDIAN \$ 91,093							-		17.6%
10000 2600200000 PROBATION-FIELD SERVICES \$ 540,292 \$ 441,235 \$ 99,057								· · · · · · · · · · · · · · · · · · ·	19.6%
10000 2600700000 PROBATION-ADMINISTRATION \$ 173,010 \$ 129,296 \$ 43,714 10000 2700200000 FIRE-FORESTRY PROTECTION \$ 224,772 \$ 178,279 \$ 46,493 10000 2800100000 AGRICULTURAL COMMISSIONER \$ 31,318 \$ 26,644 \$ 4,674 51215 2900100000 LAFCO \$ 1,998 \$ 1,769 \$ 229 20200 3100200000 TLMA-ADMN. \$ 99,637 \$ 69,754 \$ 29,883 20200 3100200000 TLMA-COUNTER SERVICES \$ 5,607 \$ 7,111 \$ (1,504) - 20250 3110100000 TLMA-BUILDING & SAFETY \$ 40,058 \$ 24,845 \$ 15,213 10000 3120100000 TLMA-PLANNING \$ 50,249 \$ 37,097 \$ 13,152 20000 3130100000 TLMA-PLANNING \$ 50,249 \$ 37,097 \$ 13,152 20000 3130100000 TLMA-TRANSPORTATION \$ 461,957 \$ 453,316 \$ 8,641 20260 3130200000 TLMA-SURVEYOR \$ 28,462 \$ 30,298 \$ (1,836) 20000 3130300000 TLMA-CROSSING GUARD \$ 11,837 \$ 10,716 \$ 1,121 20008 3130700000 TLMA-RANSP. EQUIP GARAGE-ISF \$ 65,758 \$ 60,728 \$ 5,030 22650 3130800000 TLMA-CROSSING GUARD \$ 11,837 \$ 10,716 \$ 1,121 20008 313090000 TLMA-CODE ENF \$ 518 \$ 350 \$ 168 10000 4100100000 TLMA-CODE ENF \$ 110,720 \$ 105,667 \$ 5,053 10000 4100100000 MH-PUBLIC GUARDIAN \$ 91,093 \$ 85,248 \$ 5,845 10000 4100100000 MH REATMENT \$ 662,189 \$ 545,360 \$ 116,829 10000 4100400000 MH ADMINISTRATION \$ 32,728 \$ 89,605 \$ 43,123 10000 4100400000 MH ADMINISTRATION \$ 32,728 \$ 89,605 \$ 43,123 10000 4100400000 MH ADMINISTRATION \$ 32,728 \$ 89,605 \$ 43,123 10000 4100400000 MH ADMINISTRATION \$ 32,728 \$ 89,605 \$ 43,123 10000 4100400000 MH ADMINISTRATION \$ 43,123 43,0000 43,000000 MH ADMINISTRATION \$ 43,00							_		22.4%
10000 2700200000 FIRE-FORESTRY PROTECTION \$ 224,772 \$ 178,279 \$ 46,493 10000 2800100000 AGRICULTURAL COMMISSIONER \$ 31,318 \$ 26,644 \$ 4,674 51215 2900100000 LAFCO \$ 1,998 \$ 1,769 \$ 229 20200 3100200000 TLMA-ADMN. \$ 99,637 \$ 69,754 \$ 29,883 20200 3100300000 TLMA-COUNTER SERVICES \$ 5,607 \$ 7,111 \$ (1,504) 20250 3110100000 TLMA-BUILDING & SAFETY \$ 40,058 \$ 24,845 \$ 15,213 10000 3120100000 TLMA-PLANNING \$ 50,249 \$ 37,097 \$ 13,152 20000 3130100000 TLMA-TRANSPORTATION \$ 461,957 \$ 453,316 \$ 8,641 20260 3130200000 TLMA-SURVEYOR \$ 28,462 \$ 30,298 \$ (1,836) 20000 3130300000 TLMA-COSSING GUARD \$ 11,837 \$ 10,716 \$ 1,121 20008 3130800000 TLMA-TRANSP. EQUIP GARAGE-ISF \$ 65,758 \$ 60,728 \$ 5,030 226							_		33.8%
10000 2800100000 AGRICULTURAL COMMISSIONER \$ 31,318 \$ 26,644 \$ 4,674 51215 2900100000 LAFCO \$ 1,998 \$ 1,769 \$ 229									
51215 2900100000 LAFCO \$ 1,998 \$ 1,769 \$ 229 20200 3100200000 TLMA-ADMN. \$ 99,637 \$ 69,754 \$ 29,883 20200 3100300000 TLMA-COUNTER SERVICES \$ 5,607 \$ 7,111 \$ (1,504) - 20250 3110100000 TLMA-BUILDING & SAFETY \$ 40,058 \$ 24,845 \$ 15,213 10000 3120100000 TLMA-PLANNING \$ 50,249 \$ 37,097 \$ 13,152 20000 3130100000 TLMA-TRANSPORTATION \$ 461,957 \$ 453,316 \$ 8,641 20260 3130200000 TLMA-SURVEYOR \$ 28,462 \$ 30,298 \$ (1,836) 20000 3130300000 TLMA-CROSSING GUARD \$ 11,837 \$ 10,716 \$ 1,121 20008 3130700000 TLMA-TRANSP. EQUIP GARAGE-ISF \$ 65,758 \$ 60,728 \$ 5,030 22650 3130800000 TLMA-CODE ENF \$ 110,720 \$ 105,667 \$ 5,053 10000 4100100000 MH PUBLIC GUARDIAN \$ 91,093 \$ 85,248 \$ 5,845 10									26.1%
20200 3100200000 TLMA-ADMN. \$ 99,637 \$ 69,754 \$ 29,883 20200 3100300000 TLMA-COUNTER SERVICES \$ 5,607 \$ 7,111 \$ (1,504) 20250 3110100000 TLMA-BUILDING & SAFETY \$ 40,058 \$ 24,845 \$ 15,213 10000 3120100000 TLMA-PLANNING \$ 50,249 \$ 37,097 \$ 13,152 20000 3130100000 TLMA-TRANSPORTATION \$ 461,957 \$ 453,316 \$ 8,641 20260 3130200000 TLMA-SURVEYOR \$ 28,462 \$ 30,298 \$ (1,836) 20000 3130300000 TLMA-CROSSING GUARD \$ 11,837 \$ 10,716 \$ 1,121 20008 3130700000 TLMA-TRANSP. EQUIP GARAGE-ISF \$ 65,758 \$ 60,728 \$ 5,030 22650 3130800000 TLMA-ALUC \$ 518 \$ 350 \$ 168 10000 3140100000 TLMA-CODE ENF \$ 110,720 \$ 105,667 \$ 5,053 10000 4100200000 MH TREATMENT \$ 662,189 \$ 545,360 \$ 116,829 10000 4100400000 MH ADMINISTRATION \$ 132,728 \$ 89,605 \$ 43,123		+					_		17.5%
20200 3100300000 TLMA-COUNTER SERVICES \$ 5,607 \$ 7,111 \$ (1,504) - 20250 3110100000 TLMA-BUILDING & SAFETY \$ 40,058 \$ 24,845 \$ 15,213 10000 3120100000 TLMA-PLANNING \$ 50,249 \$ 37,097 \$ 13,152 20000 3130100000 TLMA-TRANSPORTATION \$ 461,957 \$ 453,316 \$ 8,641 20260 3130200000 TLMA-SURVEYOR \$ 28,462 \$ 30,298 \$ (1,836) 20000 3130300000 TLMA-CROSSING GUARD \$ 11,837 \$ 10,716 \$ 1,121 20008 3130700000 TLMA-TRANSP. EQUIP GARAGE-ISF \$ 65,758 \$ 60,728 \$ 5,030 22650 3130800000 TLMA-ALUC \$ 518 \$ 350 \$ 168 10000 3140100000 TLMA-CODE ENF \$ 110,720 \$ 105,667 \$ 5,053 10000 4100100000 MH PUBLIC GUARDIAN \$ 91,093 \$ 85,248 \$ 5,845 10000 4100200000 MH DETENTION-INDIO \$ 46,421 \$ 43,011 \$ 3,410	1								12.9%
20250 3110100000 TLMA-BUILDING & SAFETY \$ 40,058 \$ 24,845 \$ 15,213 10000 3120100000 TLMA-PLANNING \$ 50,249 \$ 37,097 \$ 13,152 20000 3130100000 TLMA-TRANSPORTATION \$ 461,957 \$ 453,316 \$ 8,641 20260 3130200000 TLMA-SURVEYOR \$ 28,462 \$ 30,298 \$ (1,836) 20000 3130300000 TLMA-CROSSING GUARD \$ 11,837 \$ 10,716 \$ 1,121 20008 3130700000 TLMA-TRANSP. EQUIP GARAGE-ISF \$ 65,758 \$ 60,728 \$ 5,030 22650 3130800000 TLMA-ALUC \$ 518 \$ 350 \$ 168 10000 3140100000 TLMA-CODE ENF \$ 110,720 \$ 105,667 \$ 5,053 10000 4100100000 MH PUBLIC GUARDIAN \$ 91,093 \$ 85,248 \$ 5,845 10000 4100200000 MH TREATMENT \$ 662,189 \$ 545,360 \$ 116,829 10000 4100400000 MH ADMINISTRATION \$ 132,728 \$ 89,605 \$ 43,123		+					-		42.8%
10000 3120100000 TLMA-PLANNING \$ 50,249 \$ 37,097 \$ 13,152 20000 3130100000 TLMA-TRANSPORTATION \$ 461,957 \$ 453,316 \$ 8,641 20260 3130200000 TLMA-SURVEYOR \$ 28,462 \$ 30,298 \$ (1,836) 20000 3130300000 TLMA-CROSSING GUARD \$ 11,837 \$ 10,716 \$ 1,121 20008 3130700000 TLMA-TRANSP. EQUIP GARAGE-ISF \$ 65,758 \$ 60,728 \$ 5,030 22650 3130800000 TLMA-ALUC \$ 518 \$ 350 \$ 168 10000 3140100000 TLMA-CODE ENF \$ 110,720 \$ 105,667 \$ 5,053 10000 4100100000 MH-PUBLIC GUARDIAN \$ 91,093 \$ 85,248 \$ 5,845 10000 4100200000 MH TREATMENT \$ 662,189 \$ 545,360 \$ 116,829 10000 4100400000 MH ADMINISTRATION \$ 132,728 \$ 89,605 \$ 43,123							_		
20000 3130100000 TLMA-TRANSPORTATION \$ 461,957 \$ 453,316 \$ 8,641 20260 3130200000 TLMA-SURVEYOR \$ 28,462 \$ 30,298 \$ (1,836) 20000 3130300000 TLMA-CROSSING GUARD \$ 11,837 \$ 10,716 \$ 1,121 20008 3130700000 TLMA-TRANSP. EQUIP GARAGE-ISF \$ 65,758 \$ 60,728 \$ 5,030 22650 3130800000 TLMA-ALUC \$ 518 \$ 350 \$ 168 10000 3140100000 TLMA-CODE ENF \$ 110,720 \$ 105,667 \$ 5,053 10000 4100100000 MH-PUBLIC GUARDIAN \$ 91,093 \$ 85,248 \$ 5,845 10000 4100200000 MH TREATMENT \$ 662,189 \$ 545,360 \$ 116,829 10000 4100300000 MH DETENTION-INDIO \$ 46,421 \$ 43,011 \$ 3,410 10000 4100400000 MH ADMINISTRATION \$ 132,728 \$ 89,605 \$ 43,123									61.2%
20260 3130200000 TLMA-SURVEYOR \$ 28,462 \$ 30,298 \$ (1,836) 20000 3130300000 TLMA-CROSSING GUARD \$ 11,837 \$ 10,716 \$ 1,121 20008 3130700000 TLMA-TRANSP. EQUIP GARAGE-ISF \$ 65,758 \$ 60,728 \$ 5,030 22650 3130800000 TLMA-ALUC \$ 518 \$ 350 \$ 168 10000 3140100000 TLMA-CODE ENF \$ 110,720 \$ 105,667 \$ 5,053 10000 4100100000 MH-PUBLIC GUARDIAN \$ 91,093 \$ 85,248 \$ 5,845 10000 4100200000 MH TREATMENT \$ 662,189 \$ 545,360 \$ 116,829 10000 4100300000 MH DETENTION-INDIO \$ 46,421 \$ 43,011 \$ 3,410 10000 4100400000 MH ADMINISTRATION \$ 132,728 \$ 89,605 \$ 43,123							<u> </u>		35.5%
20000 3130300000 TLMA-CROSSING GUARD \$ 11,837 \$ 10,716 \$ 1,121 20008 3130700000 TLMA-TRANSP. EQUIP GARAGE-ISF \$ 65,758 \$ 60,728 \$ 5,030 22650 3130800000 TLMA-ALUC \$ 518 \$ 350 \$ 168 10000 3140100000 TLMA-CODE ENF \$ 110,720 \$ 105,667 \$ 5,053 10000 4100100000 MH-PUBLIC GUARDIAN \$ 91,093 \$ 85,248 \$ 5,845 10000 4100200000 MH TREATMENT \$ 662,189 \$ 545,360 \$ 116,829 10000 4100300000 MH DETENTION-INDIO \$ 46,421 \$ 43,011 \$ 3,410 10000 4100400000 MH ADMINISTRATION \$ 132,728 \$ 89,605 \$ 43,123						<u> </u>	_		1.9%
20008 3130700000 TLMA-TRANSP. EQUIP GARAGE-ISF \$ 65,758 \$ 60,728 \$ 5,030 22650 3130800000 TLMA-ALUC \$ 518 \$ 350 \$ 168 10000 3140100000 TLMA-CODE ENF \$ 110,720 \$ 105,667 \$ 5,053 10000 4100100000 MH-PUBLIC GUARDIAN \$ 91,093 \$ 85,248 \$ 5,845 10000 4100200000 MH TREATMENT \$ 662,189 \$ 545,360 \$ 116,829 10000 4100300000 MH DETENTION-INDIO \$ 46,421 \$ 43,011 \$ 3,410 10000 4100400000 MH ADMINISTRATION \$ 132,728 \$ 89,605 \$ 43,123							_		
22650 3130800000 TLMA-ALUC \$ 518 \$ 350 \$ 168 10000 3140100000 TLMA-CODE ENF \$ 110,720 \$ 105,667 \$ 5,053 10000 4100100000 MH-PUBLIC GUARDIAN \$ 91,093 \$ 85,248 \$ 5,845 10000 4100200000 MH TREATMENT \$ 662,189 \$ 545,360 \$ 116,829 10000 4100300000 MH DETENTION-INDIO \$ 46,421 \$ 43,011 \$ 3,410 10000 4100400000 MH ADMINISTRATION \$ 132,728 \$ 89,605 \$ 43,123							_		10.5%
10000 3140100000 TLMA-CODE ENF \$ 110,720 \$ 105,667 \$ 5,053 10000 4100100000 MH-PUBLIC GUARDIAN \$ 91,093 \$ 85,248 \$ 5,845 10000 4100200000 MH TREATMENT \$ 662,189 \$ 545,360 \$ 116,829 10000 4100300000 MH DETENTION-INDIO \$ 46,421 \$ 43,011 \$ 3,410 10000 4100400000 MH ADMINISTRATION \$ 132,728 \$ 89,605 \$ 43,123									8.3%
10000 4100100000 MH-PUBLIC GUARDIAN \$ 91,093 \$ 85,248 \$ 5,845 10000 4100200000 MH TREATMENT \$ 662,189 \$ 545,360 \$ 116,829 10000 4100300000 MH DETENTION-INDIO \$ 46,421 \$ 43,011 \$ 3,410 10000 4100400000 MH ADMINISTRATION \$ 132,728 \$ 89,605 \$ 43,123	22650	3130800000	TLMA-ALUC	\$	518	\$ 350	\$	168	48.0%
10000 4100100000 MH-PUBLIC GUARDIAN \$ 91,093 \$ 85,248 \$ 5,845 10000 4100200000 MH TREATMENT \$ 662,189 \$ 545,360 \$ 116,829 10000 4100300000 MH DETENTION-INDIO \$ 46,421 \$ 43,011 \$ 3,410 10000 4100400000 MH ADMINISTRATION \$ 132,728 \$ 89,605 \$ 43,123	10000	3140100000	TLMA-CODE ENF	\$	110,720	\$ 105,667	\$	5,053	4.8%
10000 4100200000 MH TREATMENT \$ 662,189 \$ 545,360 \$ 116,829 10000 4100300000 MH DETENTION-INDIO \$ 46,421 \$ 43,011 \$ 3,410 10000 4100400000 MH ADMINISTRATION \$ 132,728 \$ 89,605 \$ 43,123				\$					6.9%
10000 4100300000 MH DETENTION-INDIO \$ 46,421 \$ 43,011 \$ 3,410 10000 4100400000 MH ADMINISTRATION \$ 132,728 \$ 89,605 \$ 43,123	10000	4100200000	MH TREATMENT				_		21.4%
10000 4100400000 MH ADMINISTRATION \$ 132,728 \$ 89,605 \$ 43,123				_					7.9%
							÷		48.1%
				\$					36.6%
10000 4200100000 PUBLIC HEALTH ADMN. \$ 698,269 \$ 672,136 \$ 26,133									3.9%

Workers' Compensation Rates FY 2015-16

10000 420040000 ENVIRONMENT HEALTH \$ 200,053 \$ 188,052 \$ 12,001 6.4% 10000 4200700000 ANIMAL CONTROL \$ 366,909 \$ 287,993 \$ 78,916 27.4% 10000 4200700000 PUBLIC HEALTH AMBULATORY CARE \$ 173,931 \$ 99,594 \$ 74,337 74.6% 40050 4300100000 RCRMC \$ 2,908,246 \$ 2,303,378 \$ 604,868 26.3% 10000 4300200000 RCRMC \$ 2,908,246 \$ 2,303,378 \$ 604,868 26.3% 10000 4300300000 RCRMC \$ 2,908,246 \$ 2,303,378 \$ 604,868 26.3% 10000 4300300000 RCRMC DETENTION HEALTH SERVICES \$ 190,282 \$ 172,377 \$ 17,905 10.4% 10000 4300300000 RCRMC DETENTION HEALTH SERVICES \$ 190,282 \$ 172,377 \$ 17,905 10.4% 10000 5100100000 DCS \$ 4,499,139 \$ 3,909,364 \$ 589,775 15.1% 10000 5100100000 DCS \$ 4,499,139 \$ 3,909,364 \$ 589,775 15.1% 10000 5200200000 DCA-DOLAL INITIATIVE PROGRAM \$ 34,422 \$ 29,328 \$ 5,094 17.4% 121505 5200200000 DCA-LOCAL INITIATIVE PROGRAM \$ 34,422 \$ 29,328 \$ 5,094 17.4% 121505 5200200000 DCA-LOCAL INITIATIVE CENTER \$ 1,819 \$ 1,601 \$ 218 13.6% 12150 12000000 DCA-DOLAL INITIATIVE CENTER \$ 1,819 \$ 1,601 \$ 218 13.6% 12150 12	40000	420020000	CA CITH POPUL CENTRO						44.500	4= ==/
10000 4200600000 ANIMAL CONTROL \$ 366,909 \$ 287,993 \$ 78,916 27.4% 10000 4200700000 PUBLIC HEALTH AMBULATORY CARE \$ 173,931 \$ 99,594 \$ 74,337 74.6% 40050 4300100000 RCRMC \$ 2,908,246 \$ 2,303,378 \$ 604,868 \$ 26.3% 10000 4300200000 RCRMC MED INDIGENT SVC PROGRAM \$ 7,473 \$ 6,196 \$ 1,277 20.6% 10000 4300200000 RCRMC MED INDIGENT SVC PROGRAM \$ 7,473 \$ 6,196 \$ 1,277 20.6% 10000 4300200000 RCRMC DETENTION HEALTH SERVICES \$ 190,282 \$ 172,377 \$ 17.905 10.4% 40200 4500100000 WASTE MANAGEMENT DIST. \$ 583,186 \$ 478,593 \$ 104,593 \$ 21.9% 10000 5100100000 DPSS \$ 4,499,139 \$ 3,909,364 \$ 589,775 15.1% 10000 5100100000 DPSS \$ 4,499,139 \$ 3,909,364 \$ 589,775 15.1% 12050 5200100000 DCA-DOMINISTRATION \$ 29,539 \$ 14,455 \$ 15,084 104.4% 12160 5200100000 DCA-LOCA INITIATIVE PROGRAM \$ 34,422 \$ 29,328 \$ 5,094 17.4% 12160 5200200000 DCA-LOCA INITIATIVE CENTER \$ 1,819 \$ 1,601 \$ 218 13.6% 12160 12000000 12000000 12000000 120000000 120000000 120000000 120000000 120000000 120000000 120000000 120000000 120000000 12000000000 1200000000 1200000000 1200000000 1200000000 1200000000 1200000000 12000000000 1200000000 1200000000 12000000000 12000000000 12000000000 12000000000 12000000000 12000000000 12000000000 12000000000 12000000000 12000000000 12000000000 120000000000						_				15.5%
10000 4200700000 PUBLIC HEALTH AMBULATORY CARE \$ 173,931 \$ 99,594 \$ 74,337 74.69				<u> </u>		_				
40050 4300100000 RCRMC				, r						
10000 4300200000 RCRMC MED INDIGENT SVC PROGRAM \$ 7,473								_		74.6%
10000 4300300000 RCRMC DETENTION HEALTH SERVICES \$ 190,282 \$ 172,377 \$ 17,905 10.49	-			_			2,303,378	\$	604,868	26.3%
40200 4500100000 WASTE MANAGEMENT DIST. \$ 583,186 \$ 478,593 \$ 104,593 21.9%				\$	7,473		6,196		1,277	20.6%
10000 5100100000 DRS \$ 4,499,139 \$ 3,909,364 \$ 589,775 15.1%				\$	190,282	\$	172,377	\$	17,905	10.4%
21050 5200100000 DCA-ADMINISTRATION \$ 29,539 \$ 14,455 \$ 15,084 104,4% 21050 5200200000 DCA-LOCAL INITIATIVE PROGRAM \$ 34,422 \$ 29,328 \$ 5,094 17,4% 21050 \$ 5200300000 DCA-LOCAL INITIATIVE PROGRAM \$ 34,422 \$ 29,328 \$ 5,094 17,4% 21050 \$ 5200300000 DCA-LOC INITIATIVE CENTER \$ 1,819 \$ 1,601 \$ 218 13.6% 218 13.6% 218 21850 5300100000 DFFICE ON AGING TITLE III \$ 150,807 \$ 135,265 \$ 15,542 11.5% 10000 \$ 400100000 VETERANS SERVICES \$ 14,609 \$ 22,162 \$ (7,553) -34.1% 10000 5400100000 COOP EXTENSION \$ 958 \$ 805 \$ 153 19.0% 10000 7 200100000 PACILITIES MGMT DEPT. \$ 1,002,249 \$ 861,283 \$ 140,966 16.4% 10000 7 300100000 PURCHASING DEPT. \$ 1,002,249 \$ 861,283 \$ 140,966 16.4% 10000 7 300100000 PURCHASING SERVICES \$ 29,152 \$ 7,062 \$ 22,090 312.8% 45600 7 300400000 PURCHASING-PRINTING SERVICES \$ 11,715 \$ 9,427 \$ 2,288 24.3% 45300 7 300400000 PURCHASING-PRINTING SERVICES \$ 25,132 \$ 21,779 \$ 3,353 15.4% 45300 7 300400000 PURCHASING-FLEET SERVICES-ISF \$ 103,189 \$ 122,482 \$ (19,293) -15.8% 45620 7 300600000 PURCHASING-CENTRAL MAILING \$ 4,847 \$ 4,274 \$ 573 13.4% 45500 7 400100000 PURCHASING-CENTRAL MAILING \$ 4,847 \$ 4,274 \$ 573 13.4% 45500 7 400000000 PURCHASING-CENTRAL MAILING \$ 176,497 \$ 119,239 \$ 57,258 48.0% 45500 7 400000000 RCIT COMMUNICATION SOLUTIONS \$ 6,742 \$ 4,715 \$ 2,027 43.0% 45500 7 400000000 RCIT COMMUNICATION SOLUTIONS \$ 6,742 \$ 4,715 \$ 2,027 43.0% 45500 7 400000000 RCIT COMMUNICATION SOLUTIONS \$ 6,742 \$ 4,715 \$ 2,027 43.0% 45500 7 400000000 RCIT COMMUNICATION SOLUTIONS \$ 6,742 \$ 4,715 \$ 2,027 43.0% 45500 395300 RCIT COMMUNICATION SOLUTIONS \$ 5,895 \$ 5,419 \$ 4766 \$ 8.8% 45620 395300 RCIA OPERATIONS \$ 5,805 \$ 5,408 \$ 17,686 \$ 3,362 19.0% 45620 395300 RCIA OPERATIONS \$ 10000000000000000000000000000000	40200	4500100000	WASTE MANAGEMENT DIST.	\$	583,186	\$	478,593	\$	104,593	21.9%
21050 5200200000 DCA-LOCAL INITIATIVE PROGRAM \$ 34,422 \$ 29,328 \$ 5,094 17.4%				\$	4,499,139	\$	3,909,364	\$	589,775	15.1%
21050 5200300000 DCA-LOC INITIATIVE CENTER \$ 1,819 \$ 1,601 \$ 218 13.6%	21050	5200100000	DCA-ADMINISTRATION	\$	29,539	\$	14,455	\$	15,084	104.4%
21450 5300100000 OFFICE ON AGING TITLE III	21050	5200200000	DCA-LOCAL INITIATIVE PROGRAM	\$	34,422	\$	29,328	\$	5,094	17.4%
10000 5400100000 VETERANS SERVICES \$ 14,609 \$ 22,162 \$ (7,553) -34.1%	21050	5200300000	DCA-LOC INITIATIVE CENTER	\$	1,819	\$	1,601	\$	218	13.6%
10000 6300100000 COOP EXTENSION \$ 958 \$ 805 \$ 153 19.0%	21450	5300100000	OFFICE ON AGING TITLE III	\$	150,807	\$	135,265	\$	15,542	11.5%
10000 7200100000 FACILITIES MGMT DEPT. \$ 1,002,249 \$ 861,283 \$ 140,966 16.4%	10000	5400100000	VETERANS SERVICES	\$	14,609	\$	22,162	\$	(7,553)	-34.1%
10000 7300100000 PURCHASING \$ 29,152 \$ 7,062 \$ 22,090 312.8% 45600 7300300000 PURCHASING-PRINTING SERVICES \$ 11,715 \$ 9,427 \$ 2,288 24.3% 45700 7300400000 PURCHASING-SUPPLY SERVICES \$ 25,132 \$ 21,779 \$ 3,353 15.4% 45300 730050000 PURCHASING-FLEET SERVICES-ISF \$ 103,189 \$ 122,482 \$ (19,293) -15.8% 45620 7300600000 PURCHASING-CENTRAL MAILING \$ 4,847 \$ 4,274 \$ 573 13.4% 45500 7400100000 INFORMATION TECHNOLOGY \$ 176,497 \$ 119,239 \$ 57,258 48.0% 45500 7400100000 RIFORMATION TECHNOLOGY \$ 176,497 \$ 119,239 \$ 57,258 48.0% 45500 7400100000 RCIT COMMUNICATION SOLUTIONS \$ 32,019 \$ 30,555 \$ 1,464 4.8% 45520 7400600000 RCIT GEOGRAPHICAL INFO SYSTEM \$ 5,895 \$ 5,419 \$ 476 8.8% 22670 931250 REG PARKS & OPEN SPC DISTRICT \$ 187,677 \$ 128,469 \$ 59,208 46.1% 51630 935200 RCA OPERATIONS \$ 5,408 \$ 4,766 \$ 642 13.5% 51630 935300 RESERVE MANAGEMENT \$ 368 \$ 234 \$ 134 57.3% 25800 938001 CHILDREN & FAMILIES IST COMM \$ 46,208 \$ 32,522 \$ 13,686 42.1% 10000 946001 SALTON SEA AUTHORITY \$ 111 \$ 100 \$ 11 11.0% 15100 947200 FLOOD CONTROL DIST. \$ 406,593 \$ 310,335 \$ 96,258 31.0% 22800 985101 EDA-PUBLIC AUTHORITY ADMINISTRATION \$ 5,750 \$ 7,637 \$ (1,887) -24.7% 22800 985101 EDA-PUBLIC AUTHORITY ADMINISTRATION \$ 5,750 \$ 7,637 \$ (1,887) -24.7% 22800 985101 EDA-PUBLIC AUTHORITY ADMINISTRATION \$ 5,750 \$ 7,637 \$ (1,887) -24.7% 22800 985101 EDA-PUBLIC AUTHORITY ADMINISTRATION \$ 5,750 \$ 7,637 \$ (1,887) -24.7% 22800 985101 EDA-PUBLIC AUTHORITY ADMINISTRATION \$ 5,750 \$ 7,637 \$ (1,887) -24.7% 22800 985101 EDA-PUBLIC AUTHORITY ADMINISTRATION \$ 5,750 \$ 7,637 \$ (1,887) -24.7% \$ 22800 985101 EDA-PUBLIC AUTHORITY ADMINISTRATION \$ 5,750 \$ 7,637 \$ (1,887) -24.7% \$ 22800 985101 EDA-PUBLIC AUTHORITY ADMINISTRATION \$ 5,750 \$ 7,637 \$ (1,887) -24.7% \$	10000	6300100000	COOP EXTENSION	\$	958	\$	805	\$	153	19.0%
45600 7300300000 PURCHASING-PRINTING SERVICES \$ 11,715 \$ 9,427 \$ 2,288 24.3% 45700 7300400000 PURCHASING-SUPPLY SERVICES \$ 25,132 \$ 21,779 \$ 3,353 15.4% 45300 7300500000 PURCHASING-FLEET SERVICES-ISF \$ 103,189 \$ 122,482 \$ (19,293) -15.8% 45620 7300600000 PURCHASING-CENTRAL MAILING \$ 4,847 \$ 4,274 \$ 573 13.4% 45500 7400100000 INFORMATION TECHNOLOGY \$ 176,497 \$ 119,239 \$ 57,258 48.0% 45500 740010000 CASIS-BUSINESS SYSTEMS TECH ARCHITECT \$ 32,019 \$ 30,555 \$ 1,464 4.8% 45500 7400600000 RCIT COMMUNICATION SOLUTIONS \$ 6,742 \$ 4,715 \$ 2,027 43.0% 22570 7400900000 RCIT GEOGRAPHICAL INFO SYSTEM \$ 5,895 \$ 5,419 \$ 476 8.8% 24625 915201 EDA-CSA 152 \$ 21,048 \$ 17,686 \$ 3,362 19.0% 25400 931250 REG PARKS & OPEN SPC DISTRICT \$ 187,677 \$ 128,469 \$ 59,208 46.1% 51630 935200 RCA OPERATIONS \$ 5,408 \$ 4,766 \$ 642 13.5% 51630 935300 RESERVE MANAGEMENT \$ 368 \$ 234 \$ 134 \$ 57.3% 25800 938001 CHILDREN & FAMILIES 1ST COMM \$ 46,208 \$ 32,522 \$ 13,686 42.1% 10000 946001 SALTON SEA AUTHORITY \$ 111 \$ 100 \$ 11 11.0% 15100 947200 FLOOD CONTROL DIST. \$ 406,593 \$ 310,335 \$ 96,258 31.0% 22800 985101 EDA-PUBLIC AUTHORITY ADMINISTRATION \$ 5,750 \$ 7,637 \$ (1,887) -24.7%	10000	7200100000	FACILITIES MGMT DEPT.	\$	1,002,249	\$	861,283	\$	140,966	16.4%
45700 7300400000 PURCHASING-SUPPLY SERVICES \$ 25,132 \$ 21,779 \$ 3,353 15.4% 45300 7300500000 PURCHASING-FLEET SERVICES-ISF \$ 103,189 \$ 122,482 \$ (19,293) -15.8% 45620 7300600000 PURCHASING-CENTRAL MAILING \$ 4,847 \$ 4,274 \$ 573 13.4% 45500 7400100000 INFORMATION TECHNOLOGY \$ 176,497 \$ 119,239 \$ 57,258 48.0% 45500 7400101000 OASIS-BÜSINESS SYSTEMS TECH ARCHITECT \$ 32,019 \$ 30,555 \$ 1,464 4.8% 45520 7400600000 RCIT COMMUNICATION SOLUTIONS \$ 6,742 \$ 4,715 \$ 2,027 43.0% 22570 7400900000 RCIT GEOGRAPHICAL INFO SYSTEM \$ 5,895 \$ 5,419 \$ 476 8.8% 24625 915201 EDA-CSA 152 \$ 21,048 \$ 17,686 \$ 3,362 19.0% 25400 931250 REG PARKS & OPEN SPC DISTRICT \$ 187,677 \$ 128,469 \$ 59,208 46.1% 51630 935200 RCA OPERATIONS \$ 5,408 \$ 4,766 \$ 642 13.5% 51630 935300 RESERVE MANAGEMENT \$ 368 \$ 234 \$ 134 57.3% 25800 938001 CHILDREN & FAMILIES 1ST COMM \$ 46,208 \$ 32,522 \$ 13,686 42.1% 10000 946001 SALTON SEA AUTHORITY \$ 111 \$ 100 \$ 11 11.0% 15100 947200 FLOOD CONTROL DIST. \$ 406,593 \$ 310,335 \$ 96,258 31.0% 22800 985101 EDA-PUBLIC AUTHORITY ADMINISTRATION \$ 5,750 \$ 7,637 \$ (1,887) -24.7%	10000	7300100000	PURCHASING	\$	29,152	\$	7,062	\$	22,090	312.8%
45300 7300500000 PURCHASING-FLEET SERVICES-ISF \$ 103,189 \$ 122,482 \$ (19,293) -15.8% 45620 7300600000 PURCHASING-CENTRAL MAILING \$ 4,847 \$ 4,274 \$ 573 13.4% 45500 7400100000 INFORMATION TECHNOLOGY \$ 176,497 \$ 119,239 \$ 57,258 48.0% 45500 7400101000 OASIS-BUSINESS SYSTEMS TECH ARCHITECT \$ 32,019 \$ 30,555 \$ 1,464 4.8% 45520 7400600000 RCIT COMMUNICATION SOLUTIONS \$ 6,742 \$ 4,715 \$ 2,027 43.0% 22570 7400900000 RCIT GEOGRAPHICAL INFO SYSTEM \$ 5,895 \$ 5,419 \$ 476 8.8% 24625 915201 EDA-CSA 152 \$ 21,048 \$ 17,686 \$ 3,362 19.0% 25400 931250 REG PARKS & OPEN SPC DISTRICT \$ 187,677 \$ 128,469 \$ 59,208 46.1% 51630 935200 RCA OPERATIONS \$ 5,408 \$ 4,766 \$ 642 13.5% 51630 935300 RESERVE MANAGEMENT \$ 368 \$ 234 \$ 134 57.3% 25800 938001 CHILDREN & FAMILI	45600	7300300000	PURCHASING-PRINTING SERVICES	\$	11,715	\$	9,427	\$	2,288	24.3%
45620 7300600000 PURCHASING-CENTRAL MAILING \$ 4,847 \$ 4,274 \$ 573 13.4% 45500 7400100000 INFORMATION TECHNOLOGY \$ 176,497 \$ 119,239 \$ 57,258 48.0% 45500 7400101000 OASIS-BUSINESS SYSTEMS TECH ARCHITECT \$ 32,019 \$ 30,555 \$ 1,464 4.8% 45520 7400600000 RCIT COMMUNICATION SOLUTIONS \$ 6,742 \$ 4,715 \$ 2,027 43.0% 22570 7400900000 RCIT GEOGRAPHICAL INFO SYSTEM \$ 5,895 \$ 5,419 \$ 476 8.8% 22652 915201 EDA-CSA 152 \$ 21,048 \$ 17,686 \$ 3,362 19.0% 25400 931250 REG PARKS & OPEN SPC DISTRICT \$ 187,677 \$ 128,469 \$ 59,208 46.1% 51630 935200 RCA OPERATIONS \$ 5,408 \$ 4,766 \$ 642 13.5% 51630 935300 RESERVE MANAGEMENT \$ 368 \$ 234 \$ 134 57.3% 25800 938001 CHILDREN & FAMILIES 1ST COMM \$ 46,208 \$ 32,522 \$ 13,686 42.1% 10000 946001 SALTON SEA AUTHORITY \$ 111 \$ 100 \$ 11 11.0% 15100 947200 FLOOD CONTROL DIST. \$ 406,593 \$ 310,335 \$ 96,258 31.0% 22800 985101 EDA-PUBLIC AUTHORITY ADMINISTRATION \$ 5,750 \$ 7,637 \$ (1,887) -24.7%	45700	7300400000	PURCHASING-SUPPLY SERVICES	\$	25,132	\$	21,779	\$	3,353	15.4%
45500 7400100000 INFORMATION TECHNOLOGY \$ 176,497 \$ 119,239 \$ 57,258 48.0% 45500 7400101000 OASIS-BUSINESS SYSTEMS TECH ARCHITECT \$ 32,019 \$ 30,555 \$ 1,464 4.8% 45520 7400600000 RCIT COMMUNICATION SOLUTIONS \$ 6,742 \$ 4,715 \$ 2,027 43.0% 22570 7400900000 RCIT GEOGRAPHICAL INFO SYSTEM \$ 5,895 \$ 5,419 \$ 476 8.8% 24625 915201 EDA-CSA 152 \$ 21,048 \$ 17,686 \$ 3,362 19.0% 25400 931250 REG PARKS & OPEN SPC DISTRICT \$ 187,677 \$ 128,469 \$ 59,208 46.1% 51630 935200 RCA OPERATIONS \$ 5,408 \$ 4,766 \$ 642 13.5% 51630 935300 RESERVE MANAGEMENT \$ 368 \$ 234 \$ 134 57.3% 25800 938001 CHILDREN & FAMILIES 1ST COMM \$ 46,208 \$ 32,522 \$ 13,686 42.1% 10000 946001 SALTON SEA AUTHORITY \$ 111 \$ 100 \$ 11 11.0% 15100 947200 FLOOD CONTROL DIST. \$ 406,593 \$ 310,335 \$ 96,258 31.0% 22800 985101 EDA-PUBLIC AUTHORITY ADMINISTRATION \$ 5,750 \$ 7,637 \$ (1,887) -24.7%	45300	7300500000	PURCHASING-FLEET SERVICES-ISF	\$	103,189	\$	122,482	\$	(19,293)	-15.8%
45500 7400101000 OASIS-BUSINESS SYSTEMS TECH ARCHITECT \$ 32,019 \$ 30,555 \$ 1,464 4.8% 45520 7400600000 RCIT COMMUNICATION SOLUTIONS \$ 6,742 \$ 4,715 \$ 2,027 43.0% 22570 7400900000 RCIT GEOGRAPHICAL INFO SYSTEM \$ 5,895 \$ 5,419 \$ 476 8.8% 24625 915201 EDA-CSA 152 \$ 21,048 \$ 17,686 \$ 3,362 19.0% 25400 931250 REG PARKS & OPEN SPC DISTRICT \$ 187,677 \$ 128,469 \$ 59,208 46.1% 51630 935200 RCA OPERATIONS \$ 5,408 \$ 4,766 \$ 642 13.5% 51630 935300 RESERVE MANAGEMENT \$ 368 \$ 234 \$ 134 57.3% 25800 938001 CHILDREN & FAMILIES 1ST COMM \$ 46,208 \$ 32,522 \$ 13,686 42.1% 10000 946001 SALTON SEA AUTHORITY \$ 111 \$ 100 \$ 11 11.0% 15100 947200 FLOOD CONTROL DIST. \$ 406,593 \$ 310,335 \$ 96,258 31.0% 22800 985101 EDA-PUBLIC AUTHORITY ADMINISTRATION \$ 5,750 \$ 7,637 \$ (1,887) -24.7%	45620	7300600000	PURCHASING-CENTRAL MAILING	\$	4,847	\$	4,274	\$	573	13.4%
45520 7400600000 RCIT COMMUNICATION SOLUTIONS \$ 6,742 \$ 4,715 \$ 2,027 43.0% 22570 7400900000 RCIT GEOGRAPHICAL INFO SYSTEM \$ 5,895 \$ 5,419 \$ 476 8.8% 24625 915201 EDA-CSA 152 \$ 21,048 \$ 17,686 \$ 3,362 19.0% 25400 931250 REG PARKS & OPEN SPC DISTRICT \$ 187,677 \$ 128,469 \$ 59,208 46.1% 51630 935200 RCA OPERATIONS \$ 5,408 \$ 4,766 \$ 642 13.5% 51630 935300 RESERVE MANAGEMENT \$ 368 \$ 234 \$ 134 57.3% 25800 938001 CHILDREN & FAMILIES 1ST COMM \$ 46,208 \$ 32,522 \$ 13,686 42.1% 10000 946001 SALTON SEA AUTHORITY \$ 111 \$ 100 \$ 11 11.0% 15100 947200 FLOOD CONTROL DIST. \$ 406,593 \$ 310,335 \$ 96,258 31.0% 22800 985101 EDA-PUBLIC AUTHORITY ADMINISTRATION \$ 5,750 \$ 7,637 \$ (1,887) -24.7%	45500	7400100000	INFORMATION TECHNOLOGY	\$	176,497	\$	119,239	\$	57,258	48.0%
22570 7400900000 RCIT GEOGRAPHICAL INFO SYSTEM \$ 5,895 \$ 5,419 \$ 476 8.8% 24625 915201 EDA-CSA 152 \$ 21,048 \$ 17,686 \$ 3,362 19.0% 25400 931250 REG PARKS & OPEN SPC DISTRICT \$ 187,677 \$ 128,469 \$ 59,208 46.1% 51630 935200 RCA OPERATIONS \$ 5,408 \$ 4,766 \$ 642 13.5% 51630 935300 RESERVE MANAGEMENT \$ 368 \$ 234 \$ 134 57.3% 25800 938001 CHILDREN & FAMILIES 1ST COMM \$ 46,208 \$ 32,522 \$ 13,686 42.1% 10000 946001 SALTON SEA AUTHORITY \$ 111 \$ 100 \$ 11 11.0% 15100 947200 FLOOD CONTROL DIST. \$ 406,593 \$ 310,335 \$ 96,258 31.0% 22800 985101 EDA-PUBLIC AUTHORITY ADMINISTRATION \$ 5,750 \$ 7,637 \$ (1,887) -24.7%	45500	7400101000	OASIS-BUSINESS SYSTEMS TECH ARCHITECT	\$	32,019	\$	30,555	\$	1,464	4.8%
24625 915201 EDA-CSA 152 \$ 21,048 \$ 17,686 \$ 3,362 19.0% 25400 931250 REG PARKS & OPEN SPC DISTRICT \$ 187,677 \$ 128,469 \$ 59,208 46.1% 51630 935200 RCA OPERATIONS \$ 5,408 \$ 4,766 \$ 642 13.5% 51630 935300 RESERVE MANAGEMENT \$ 368 \$ 234 \$ 134 57.3% 25800 938001 CHILDREN & FAMILIES 1ST COMM \$ 46,208 \$ 32,522 \$ 13,686 42.1% 10000 946001 SALTON SEA AUTHORITY \$ 111 \$ 100 \$ 11 11.0% 15100 947200 FLOOD CONTROL DIST. \$ 406,593 \$ 310,335 \$ 96,258 31.0% 22800 985101 EDA-PUBLIC AUTHORITY ADMINISTRATION \$ 5,750 \$ 7,637 \$ (1,887) -24.7%	45520	7400600000	RCIT COMMUNICATION SOLUTIONS	\$	6,742	\$	4,715	\$	2,027	43.0%
25400 931250 REG PARKS & OPEN SPC DISTRICT \$ 187,677 \$ 128,469 \$ 59,208 46.1% 51630 935200 RCA OPERATIONS \$ 5,408 \$ 4,766 \$ 642 13.5% 51630 935300 RESERVE MANAGEMENT \$ 368 \$ 234 \$ 134 57.3% 25800 938001 CHILDREN & FAMILIES 1ST COMM \$ 46,208 \$ 32,522 \$ 13,686 42.1% 10000 946001 SALTON SEA AUTHORITY \$ 111 \$ 100 \$ 11 11.0% 15100 947200 FLOOD CONTROL DIST. \$ 406,593 \$ 310,335 \$ 96,258 31.0% 22800 985101 EDA-PUBLIC AUTHORITY ADMINISTRATION \$ 5,750 \$ 7,637 \$ (1,887) -24.7%	22570	7400900000	RCIT GEOGRAPHICAL INFO SYSTEM	\$	5,895	\$	5,419	\$	476	8.8%
51630 935200 RCA OPERATIONS \$ 5,408 \$ 4,766 \$ 642 13.5% 51630 935300 RESERVE MANAGEMENT \$ 368 \$ 234 \$ 134 57.3% 25800 938001 CHILDREN & FAMILIES 1ST COMM \$ 46,208 \$ 32,522 \$ 13,686 42.1% 10000 946001 SALTON SEA AUTHORITY \$ 111 \$ 100 \$ 11 11.0% 15100 947200 FLOOD CONTROL DIST. \$ 406,593 \$ 310,335 \$ 96,258 31.0% 22800 985101 EDA-PUBLIC AUTHORITY ADMINISTRATION \$ 5,750 \$ 7,637 \$ (1,887) -24.7%	24625	915201	EDA-CSA 152	\$	21,048	\$	17,686	\$	3,362	19.0%
51630 935300 RESERVE MANAGEMENT \$ 368 \$ 234 \$ 134 57.3% 25800 938001 CHILDREN & FAMILIES 1ST COMM \$ 46,208 \$ 32,522 \$ 13,686 42.1% 10000 946001 SALTON SEA AUTHORITY \$ 111 \$ 100 \$ 11 11.0% 15100 947200 FLOOD CONTROL DIST. \$ 406,593 \$ 310,335 \$ 96,258 31.0% 22800 985101 EDA-PUBLIC AUTHORITY ADMINISTRATION \$ 5,750 \$ 7,637 \$ (1,887) -24.7%	25400	931250	REG PARKS & OPEN SPC DISTRICT	\$	187,677	\$	128,469	\$	59,208	46.1%
25800 938001 CHILDREN & FAMILIES 1ST COMM \$ 46,208 \$ 32,522 \$ 13,686 42.1% 10000 946001 SALTON SEA AUTHORITY \$ 111 \$ 100 \$ 11 11.0% 15100 947200 FLOOD CONTROL DIST. \$ 406,593 \$ 310,335 \$ 96,258 31.0% 22800 985101 EDA-PUBLIC AUTHORITY ADMINISTRATION \$ 5,750 \$ 7,637 \$ (1,887) -24.7%	51630	935200	RCA OPERATIONS	\$	5,408	\$	4,766	\$	642	13.5%
25800 938001 CHILDREN & FAMILIES 1ST COMM \$ 46,208 \$ 32,522 \$ 13,686 42.1% 10000 946001 SALTON SEA AUTHORITY \$ 111 \$ 100 \$ 11 11.0% 15100 947200 FLOOD CONTROL DIST. \$ 406,593 \$ 310,335 \$ 96,258 31.0% 22800 985101 EDA-PUBLIC AUTHORITY ADMINISTRATION \$ 5,750 \$ 7,637 \$ (1,887) -24.7%	51630	935300	RESERVE MANAGEMENT	\$	368	\$	234	\$	134	57.3%
15100 947200 FLOOD CONTROL DIST. \$ 406,593 \$ 310,335 \$ 96,258 31.0% 22800 985101 EDA-PUBLIC AUTHORITY ADMINISTRATION \$ 5,750 \$ 7,637 \$ (1,887) -24.7%	25800	938001	CHILDREN & FAMILIES 1ST COMM		46,208		32,522	\$	13,686	42.1%
15100 947200 FLOOD CONTROL DIST. \$ 406,593 \$ 310,335 \$ 96,258 31.0% 22800 985101 EDA-PUBLIC AUTHORITY ADMINISTRATION \$ 5,750 \$ 7,637 \$ (1,887) -24.7%	10000	946001	SALTON SEA AUTHORITY	\$	111	\$	100	\$	11	11.0%
22800 985101 EDA-PUBLIC AUTHORITY ADMINISTRATION \$ 5,750 \$ 7,637 \$ (1,887) -24.7%	15100	947200	FLOOD CONTROL DIST.							31.0%
	22800	985101	EDA-PUBLIC AUTHORITY ADMINISTRATION	<u> </u>			 			-24.7%
					30,994,000		25,988,824		5,005,176	19.3%

Attachment B

60.11%

6,571,000 \$

4,104,000

Medical Malpractice Rates FY 2015/2016

FUND ID	DEPT. ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	F	Y 2015/2016	F	Y 2014/2015	% DIFF.
45800	1132000000	HUMAN RESOURCES-EXCLUSIVE CARE	\$	2,316	\$	1,600	45%
46120	1132900000	HUMAN RESOURCES-OCCUPATIONAL HEALTH	\$	6,377	\$	4,400	45%
	4100200000	MENTAL HEALTH-TREATMENT	\$	266,055	\$	170,623	56%
	4200100000	PUBLIC HEALTH	\$	214,597	\$	189,987	13%
40050	4300188400	RIVERSIDE COUNTY REGIONAL MEDICAL CENTER	\$	6,081,655	\$	3,737,390	63%

Grand Total

General Liability/Auto Liability Rates FY 2015/2016

Public				10.5750				
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10000					,,			
10000								25%
								20%
100000	33600							45%
100000								30%
100000						_		
100000								23%
100000					56,634			160%
10000						_		135%
19000				_		_		
151645 924001 COURTS-EXECUTIVE OFFICE \$ 135,022 \$ 111,885 211								43%
21050 5200100000 DCA-CAP-LOCAL INITATIVE ADMINISTRATION \$ 6.891 \$ 7.270 5.590100000 DCA-CAP-LOCAL INITATIVE PROGRAM \$ 8.518 \$ 4.799 \$ 809 \$ 809 \$ 9000000 DCA-CAP-LOCAL INITATIVE PROGRAM \$ 8.518 \$ 4.799 \$ 809 \$ 900000 \$ 200000000 DCA-CAP-LOCAL INITATIVE PROGRAM \$ 8.518 \$ 4.799 \$ 809 \$ 900000 \$ 90000000 DCA-CAP-OTHER PROGRAM \$ 8.518 \$ 4.799 \$ 809 \$ 9000000 \$ 90000000 DCA-CAP-OTHER PROGRAM \$ 1.790 \$ 1.814 \$ 1.190 \$ 1.0000 \$ 1.0000 Z0000000 DEPARTIMENT OF CHILD SUPPORT SERVICES \$ 1.57.72 \$ 8.9786 788 \$ 809 \$ 809 \$ 9000000 \$ 1.0000 Z00000000 DEPARTIMENT OF PUBLIC SOCIAL SERVICES \$ 1.086,357 \$ 3.348 \$ 993 3.179 \$ 28800 938001 DFSS-CHILDREN & FAMILIES COMMISSION \$ 7.757 \$ 5.976 444 \$ 21100 19005000000 EDA-AIRMINISTRATION \$ 33.382 \$ 12.554 24030 \$ 21100 19005000000 EDA-AIRMINISTRATION \$ 33.382 \$ 12.554 24030 \$ 21100 1900100000 EDA-AIRMINISTRATION \$ 33.382 \$ 12.554 24030 \$ 21100 1900000000 EDA-AIRMINISTRATION \$ 120.644 \$ 80,191 \$ 544 \$ 80,191 \$,	·		21%
21050 5200300000 DCA-CAP-LOCAL INITIATIVE PROGRAM \$ 8,518 \$ 4.739 809 200300000 DCA-CAP-LOCAL INITIATIVE PROGRAMS \$ 1.790 \$ 8.1814 .11					.,			18%
21050 9200300000 DCA-CAP-OTHER PROGRAMS \$ 1,790 \$ 1,814 .119			WAR AND THE PROPERTY OF THE PR					-5%
10000				,				
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28800 938001 DPSS-CHILDREN & FAMILIES COMMISSION \$ 7.757 \$ 5.976 449 21100 1900500000 EDA 21100 19005000000 EDA 21100 19005000000 EDA 21100 19005000000 EDA 21100 190050000000 EDA 21100 19005000000000000000000000000000000								-6%
21100			DISTRICT ATTORNEY		1,086,558		933,213	17%
21100				_	7,757			44%
22100					22 262			
1908000000 EDA-COMMUNITY CENTERS \$ 5,439 \$ 1,153 372*						_		54%
24325 912601 EDA-CSA 126-HIGHGROVE AREA \$ 1,203 \$ 1,103 \$ 9 24425 913401 EDA-CSA 124-TEMESCAL CANYON \$ 891 \$ 1,118 2.09 24550 914301 EDA-CSA 143-RANCHO CA \$ 2,281 \$ 1,866 219 24625 915202 EDA-CSA 152-ADMINISTRATION \$ 2,889 \$ 1,806 609 24625 915201 EDA-CSA 152-NPDES \$ 2,192 \$ 3,101 2.99 24876 915201 EDA-CSA 152-NPDES \$ 2,192 \$ 3,101 2.99 24877 915201 EDA-CSA 152-PARIS & RECREATION \$ 278 \$ 753 639 33200 915201 EDA-CSA 152-PARIS & RECREATION \$ 278 \$ 753 639 33200 915201 EDA-CSA 152-PARIS & RECREATION \$ 278 \$ 753 639 33200 915201 EDA-CSA 152-PARIS & RECREATION \$ - \$ 202 1000 23375 915201 EDA-CSA 35-DESERT CENTER \$ 3,621 \$ 3,572 19 24876 905102 EDA-CSA 35-DESERT CENTER \$ 3,621 \$ 3,572 19 249440 906203 EDA-CSA 85-CABAZON \$ 74 \$ 334 -788 21100 1901000000 EDA-ECONOMIC DEVELOPMENT \$ 5,228 \$ 189 219 23850 908501 EDA-CSA 85-CABAZON \$ 74 \$ 334 -788 21100 1901000000 EDA-ECONOMIC DEVELOPMENT \$ 5,776 \$ 4,389 329 21200 19020100000 EDA-EDWARD-DEAN MUSEUM \$ 5,776 \$ 4,389 329 21200 1902000000 EDA-ERIS AND NATIONAL DATE FESTIVAL \$ 111,862 \$ 70,237 599 21200 1900700000 EDA-ERIS VALLEY CEMETERY \$ 1,581 \$ 1,368 169 21550 19003000000 EDA-ERIS VALLEY CEMETERY \$ 1,581 \$ 1,368 169 21550 19003000000 EDA-ERIS VALLEY CEMETERY \$ 1,581 \$ 1,368 169 21550 19003000000 EXECUTIVE OFFICE-CIPIASSESMENT DIST \$ 572 \$ 453 269 21000 17000000 EXECUTIVE OFFICE-CIPIASSESMENT DIST \$ 572 \$ 453 269 21000 17000000 EXECUTIVE OFFICE-CIPIASSESMENT DIST \$ 572 \$ 453 269 21000 7200500000 FACILITIES MANAGEMENT-ANDINISTRATION \$ 117,372 \$ 123,395 44 21700 7200500000 FACILITIES MANAGEMENT-ENERGY \$ 888 \$ 718 249 21000 7200500000 FACILITIES MANAGEMENT-ENERGY \$ 888 \$ 70,417 \$ 4,181 1693 22050 1150100000 FACILITIES MANAGEMENT-ENERGY \$ 888 \$ 718 249 22000 1900000000 FACILITIES MANAGEMENT-ENERGY \$ 888 \$ 718 249 22000 19000000000 FACILITIES MANAGEMENT-ENERGY \$ 888 \$ 70,417 \$ 4,191 100000 7200500000 FACILITIES MANAGEMENT-ENERGY \$ 830 30 90 1000000000 FACILITIES MANAGEMENT-ENERGY \$ 840 40 127 \$ 34,920 159 100000 1100000000 FACILITIES MANAGEMENT-PARISING \$ 11,084 70 \$ 637,214 744						_		372%
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10000	0.4880	100000000		+ <u>:</u> -		<u> </u>		28%
22050			ENVIRONMENTAL HEALTH	\$			83,447	21%
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46120 113300000 HUMAN RESOURCES WELLNESS & GAS & 1000								4%
1.0000000 HOWING MEDINESS 10 0010 - 100.	46120	113300000	HUMAN RESOURCES-WELLNESS	\$				100%

General Liability/Auto Liability Rates FY 2015/2016

FUND ID.	DEPT. ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	, F	Y 2015/2016	F	Y 2014/2015	% DIFF.
46100	1130800000	HUMAN RESOURCES-WORKERS COMPENSATION	\$	8,879	\$	7,240	23%
45500	7400100000	INFORMATION TECHNOLOGY	\$	231,314	\$	162,000	36%
45520	7400600000	INFORMATION TECHNOLOGY-COMM SOLUTIONS	\$	24,500	\$	20,500	20%
22570	7400900000	INFORMATION TECHNOLOGY-GIS	\$	1,637	\$	1,664	-2%
10000	4100400000	MENTAL HEALTH-ADMINISTRATION	\$	202,290	\$	204,061	0%
10000	4100300000	MENTAL HEALTH-DETENTION	\$	11,975	\$	5,573	115%
10000	4100100000	MENTAL HEALTH-PUBLIC GUARDIAN	\$	98,690	\$	95,726	1%
10000	4100500000	MENTAL HEALTH-SUBSTANCE ABUSE	\$	44,213	\$	35,347	25%
10000	4100200000	MENTAL HEALTH-TREATMENT	\$	425,503	\$	535,566	-21%
21450	5300100000	OFFICE ON AGING TITLE III	\$	41,714	\$	36,691	16%
10000	2600700000	PROBATION-ADMINISTRATION	\$	68,173	\$	60,893	6%
10000	2600200000	PROBATION-FIELD SERVICES	\$	176,259	\$	140,769	25%
10000	2600100000	PROBATION-JUVENILE INSTITUTIONS	\$	301,878	\$	247,567	23%
10000	2400100000	PUBLIC DEFENDER	\$	457,834	\$	224,062	104%
10000	2401300000	PUBLIC DEFENDER-CAPITAL DEFENDERS OFFICE	\$		\$	2,574	-100%
10000	4200100000	PUBLIC HEALTH	Š	480,596	\$	381,732	26%
10000	7300100000	PURCHASING	Š	5,453	\$	4,412	24%
45620	7300600000	PURCHASING-CENTRAL MAIL SERVICES	<u> </u>	4,071	\$	3,495	16%
45300	7300500000	PURCHASING-FLEET SERVICES	\$	132,895	\$	48.022	170%
45600	7300300000	PURCHASING-PRINTING SERVICES	<u>š</u>	6.304	\$	5,310	2%
45700	7300400000	PURCHASING-SUPPLY SERVICES	\$	5.722	\$	8,981	18%
10000	4300300000	RCRMC-DETENTION HEALTH SERVICES	\$	117,121	\$	53,980	117%
10000	4300200000	RCRMC-MED INDIGENT SERVICES PROGRAM	l š	11,246	Š	8,308	25%
25400	931235	REGIONAL PARK & OPEN SPACE DISTRICT	\$	166,507	\$	129,930	28%
10000	1700100000	REGISTRAR OF VOTERS	ŝ	21,453	\$	19,584	10%
10000	4200700000	RIVERSIDE COUNTY AMBULATORY CARE	\$	94,629	\$	142,720	-33%
40050	4300188400	RIVERSIDE COUNTY REGIONAL MEDICAL CENTER	ŝ	1,041,853	\$	1,152,379	-9%
10000	2500100000	SHERIFF-ADMINISTRATION	\$	392,977	\$	159.809	148%
10000	2500700000	SHERIFF-BEN CLARK TRAINING CENTER	\$	71,771	\$	65.098	10%
10000	2500600000	SHERIFF-CAC SECURITY	\$	71,771	\$	655	17%
22250	2505100000	SHERIFF-CAL ID PROGRAM	\$	11.284	\$	8.967	26%
10000	2501000000	SHERIFF-CORONER	$\frac{ \mathring{s} }{ \mathring{s} }$	58,994	\$	40,279	46%
10000	2500400000	SHERIFF-CORRECTIONS	l s	2,707,342	\$	2,286,394	18%
10000	2500500000	SHERIFF-COURT SERVICES	\$	92.340	\$	81.125	13%
10000	2500300000	SHERIFF-PATROL	ŝ	13.688.655	\$	9,399,640	46%
10000	2501100000	SHERIFF-PUBLIC ADMINISTRATOR	\$	5.649	\$	4,543	24%
10000	2500200000	SHERIFF-SUPPORT	\$	278,179	\$	242.277	15%
20200	3100200000	ITLMA-ADMINISTRATION		16.359	\$	14.674	17%
20250	3110100000	ITLMA-BUILDING & SAFETY	\$	69.755	\$	163.328	-57%
10000	3140100000		\$,		398.431	
20200		TLMA-CODE ENFORCEMENT	\$	405,329	\$		2%
	3100300000	TLMA-CONSOLIDATED COUNTER SERVICES	\$	5,119	\$	3,249	56%
20200	3100500000	TLMA-EPD	\$	1,345	\$	1,423	-5%
10000	3120100000	TLMA-PLANNING	\$	36,057	\$	82,432	-56%
20260	3130200000	TLMA-SURVEYOR	\$	7,746	\$	6,254	24%
20000	3130100000	TLMA-TRANSPORTATION	\$	3,063,987	\$	2,665,424	15%
20000	3130700000	TLMA-TRANSPORTATION EQUIPMENT-ISF	\$	16,959	\$	12,948	30%
10000	1400100000	TREASURER/TAX COLLECTOR	\$	29,740	\$	39,622	-26%
10000	5400100000	VETERANS SERVICES	\$	4,231	\$	3,148	34%
40200	4500100000	WASTE MANAGEMENT	\$	485,267	\$	415,156	16%
		Grand Total	T\$	33,934,082		26,924,825	26%

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Property Insurance Rates FY 2015/2016

FUND ID.	DEPT/ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION		FY 2015/2016		FY 2014/2015	% DIFF
10000	2800100000	AGRICULTURAL COMMISSIONER	\$	13,840	\$	11,705	18%
10000	4200600000	ANIMAL CONTROL SERVICES	\$	118,725	\$	99,560	19%
10000	1200100000	ASSESSOR	\$	64,597	\$	53,372	21%
10000	1200200000	ASSESSOR-COUNTY CLERK & RECORDER	\$	72,646	\$	62,681	16%
45100	1200300000	ASSESSOR-RECORDS MANAGEMENT & ARCHIVES	\$	29,391	\$	9,055	225%
33600	1200400000	ASSESSOR-ENTERPRISE SYSTEM-CREST	\$	6,974	\$	5,898	18%
10000	1300100000	AUDITOR CONTROLLER	\$	15,779	\$	13,345	18%
10000	1300200000	AUDITOR CONTROLLER-INTERNAL AUDIT	\$	1,899	\$	1,606	18%
10000	1300300000	AUDITOR CONTROLLER-PAYROLL	\$	2,815	\$	2,381	18%
10000	1000100000	BOARD OF SUPERVISORS	\$	36,519	\$	30,885	18%
10000	1000200000	BOS-ASSESSMENT APPEALS BOARD	\$	1,881	\$	1,591	18%
10000	4200200000	CA CHILDREN'S SERVICES	\$	22,605	\$	19,118	18%
10000	6300100000	COOPERATIVE EXTENSION	\$	11,136	\$	9,418	18%
10000	1500100000	COUNTY COUNSEL	\$	26,120	\$	23,175	13%
10000	1103900000	COURTS-FINANCIAL SERVICES	\$	4,961	\$	4,196	18%
10000	1103900000	COURTS-EXECUTIVE OFFICE	\$	352,479	\$	298,102	18%
10000	2300100000	DEPARTMENT OF CHILD SUPPORT SERVICES	\$	132,364	\$	111,944	18%
10000	2200100000	DISTRICT ATTORNEY	\$	255,108	\$	204,534	25%
10000	5100100000	DEPARTMENT OF PUBLIC SOCIAL SERVICES	\$	1,120,846	\$	873,490	28%
51475	938001	DPSS-CHILDREN & FAMILIES COMMISSION	\$	11,298	\$	6,708	68%
21050	5200100000	DCA-CAP-LOCAL INITIATIVE ADMINISTRATION	\$	6,975	\$	5,899	18%
21050	5200100000	DCA-CAP-OTHER PROGRAMS	\$	1,421	64	1,202	18%
21050	5200200000	DCA-CAP-LOCAL INITIATIVE PROGRAM	\$	4,640	\$\$	3,924	18%
21100	1900100000	EDA-ADMINISTRATION	\$	2,897	\$ \$	2,542	14%
22100	1910700000	EDA-AIRPORTS/AVIATION	\$	226,458	\$	111,930	102%
23525	905102	EDA-CSA 51-DESERT CENTER	\$	5,758	\$	4,870	18%
23850	908501	EDA-CSA 85-CABAZON	\$	9,708	\$	-	100%
24325	912601	EDA-CSA 126-HIGHGROVE AREA	\$	3,313	\$	2,802	18%
24625	915201	EDA-CSA 152-NPDES	\$	1,829	\$	1,547	18%
21140	1900800000	EDA-COMMUNITY CENTERS	\$	25,760	\$	2,214	1064%
21100	1901000000	EDA-ECONOMIC DEVELOPMENT	\$	1,338	\$	1,508	-11%
10000	1930100000	EDA-EDWARD-DEAN MUSEUM	\$	13,225	\$	10,129	31%
22200	1920100000	EDA-FAIR AND NATIONAL DATE FESTIVAL	\$	227,048	\$	192,021	18%
21200	1900700000	EDA-LIBRARY SERVICES	\$	322,624	\$	272,852	18%
22900	980501	EDA-PERRIS VALLEY CEMETERY	\$	2,618	\$	2,214	18%
21550	190 030 0000	EDA-WORKFORCE DEVELOPMENT	\$	65,449	\$	47,581	38%
10000	4200400000	ENVIRONMENTAL HEALTH	\$	55,940	\$	47,310	18%
10000	1100100000	EXECUTIVE OFFICE	\$	16,128	\$	13,639	18%
10000	7200100000	FACILITIES MANAGEMENT-ADMINISTRATION	\$	28,302	\$	23,936	18%
10000	7200600000	FACILITIES MANAGEMENT-ENERGY	\$	150	\$	127	18%
10000	7200200000	FACILITIES MANAGEMENT-HOUSEKEEPING	\$	7,995	\$	8,509	-6%
10000	7200300000	FACILITIES MANAGEMENT-MAINTENANCE	\$	42,347	\$	46,306	-9%
10000	7200700000	FACILITIES MANAGEMENT-PARKING	\$	4,201	\$	2,466	70%
10000	7200500000	FACILITIES MANAGEMENT-PROJECT MGMT OFFIC	\$	2,209	\$	2,005	10%
10000	7200400000	FACILITIES MANAGEMENT-REAL ESTATE	\$	3,516	\$	2,959	19%
10000	2700200000	FIRE DEPARTMENT	\$	495,537	\$	326,894	52%
15100	947200	FLOOD CONTROL DISTRICT	\$	83,423	\$	65,614	27%
10000	1104400000	GRAND JURY	\$	4,832	\$	4,087	18%
10000	4200700000	RIVERSIDE COUNTY AMBULATORY CARE	\$	108,726	\$	91,952	18%
10000	1130100000	HUMAN RESOURCES	\$	32,509	\$	32,481	0%
22000	1130300000	HUMAN RESOURCES-AIR QUALITY	\$,	\$	799	-100%
46100	1132200000	HUMAN RESOURCES-EMP ASST SERVICES	\$	3,318	\$	2,806	18%
45800	1132000000	HUMAN RESOURCES-EXCLUSIVE CARE	\$	12,150	\$	12,473	-3%
45960	1131000000	HUMAN RESOURCES-LIABILITY INSURANCE	\$	8,752	\$	4,796	82%
46000	1130900000	HUMAN RESOURCES-MEDICAL MALPRACTICE	\$	334	\$	268	25%
46120	1132900000	HUMAN RESOURCES-OCCUPATIONAL HEALTH	\$	5,926	\$	7,261	-18%
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46020	1130700000	HUMAN RESOURCES-PROPERTY INSURANCE	\$	223	\$	178	25%

Property Insurance Rates FY 2015/2016

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FUND ID.	DEPT, ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	7	FY 2015/2016		FY 2014/2015	% DIFF
47000	1131800000	HUMAN RESOURCES-TAP	\$	9,492	1	8,253	15%
46100	1130800000	HUMAN RESOURCES-WORKERS COMPENSATION	÷	9,492	1	6,173	54%
45500	1133000000	HUMAN RESOURCES-WELLNESS	\$	2,660	1	-	100%
45500	7400100000	INFORMATION TECHNOLOGY	\$	173,853	1	125,053	39%
45520	7400600000	INFORMATION TECHNOLOGY-COMM SOLUTIONS	\$	42,727	44	36,136	18%
22570	7400900000	INFORMATION TECHNOLOGY-GIS	\$	1,348	9	1,770	-24%
10000	4100400000	MENTAL HEALTH-ADMINISTRATION	\$	77,394	\$	62,096	25%
10000	4100300000	MENTAL HEALTH-DETENTION	\$	662	\$	-	100%
10000	4100100000	MENTAL HEALTH-PUBLIC GUARDIAN	\$	11,607	\$	9,894	17%
10000	4100500000	MENTAL HEALTH-SUBSTANCE ABUSE	\$	53,527	\$	36,730	46%
10000	4100200000	MENTAL HEALTH-TREATMENT	\$	389,697	\$	325,513	20%
21450	5300100000	OFFICE ON AGING TITLE III	\$	17,043	\$	14,414	18%
10000	2600700000	PROBATION-ADMINISTRATION	\$	21,761	\$	24,364	-11%
10000	2600200000	PROBATION-FIELD SERVICES	\$	153,806	\$	127,886	20%
10000	2600100000	PROBATION-JUVENILE INSTITUTIONS	\$	149,859	\$	170,019	-12%
10000		PUBLIC DEFENDER	\$	62,269	\$	53,468	16%
10000		PUBLIC DEFENDER-CAPITAL DEFENDERS OFFICE	\$	-	\$	2,702	-100%
10000	4200100000	PUBLIC HEALTH	\$	194,425	\$	155,971	25%
10000	7300100000	PURCHASING	\$	5,728	\$	4,844	18%
45620	7300600000	PURCHASING-CENTRAL MAIL SERVICES	\$	1,948	\$	1,647	18%
45300	7300500000	PURCHASING-FLEET SERVICES	\$	75,082	\$		18%
45600	7300300000	PURCHASING-PRINTING SERVICES	\$	7,532	s		-13%
45700		PURCHASING-SUPPLY SERVICES	\$	22,057	\$	-,	18%
40050	4300188400	RIVERSIDE COUNTY REGIONAL MEDICAL CENTER		571,001	\$		18%
10000	4300200000	RCRMC-MED INDIGENT SERVICES PROGRAM	\$	7,309	ŝ		18%
25400		REGIONAL PARK & OPEN SPACE DISTRICT	\$	290,340	Š		40%
10000	1700100000	REGISTRAR OF VOTERS	\$	34,569	\$		18%
10000	2500100000	SHERIFF-ADMINISTRATION	\$	19,032	Š		18%
10000	2500700000	SHERIFF-BEN CLARK TRAINING CENTER	\$	102,000	\$		12%
10000		SHERIFF-CAC SECURITY	\$	966	\$		18%
22250	2505100000	SHERIFF-CAL ID PROGRAM	\$	13,438	Š		18%
10000		SHERIFF-CORONER	\$	36,917	Ŝ		18%
10000	2500400000	SHERIFF-CORRECTIONS	\$	764,016	Š		18%
10000		SHERIFF-COURT SERVICES	\$	23,972	s S		18%
10000		SHERIFF-PATROL	\$	453,425	- *		37%
10000		SHERIFF-PUBLIC ADMINISTRATOR	\$	6,141	\$		18%
10000		SHERIFF-SUPPORT	\$	43,634	Š		9%
20200	3100200000	TLMA-ADMINISTRATION	\$	8,886	Ė		-10%
20250		TLMA-BUILDING & SAFETY	\$	6,620	\$		24%
10000		TLMA-CODE ENFORCEMENT	\$	15,189	\$		18%
20200		TLMA-CONSOLIDATED COUNTER SERVICES	\$	4,321	\$		72%
		TLMA-EPD	\$	364	\$		18%
		TLMA-PLANNING	\$	5,311	\$		
		TLMA-SURVEYOR	\$				10%
		TLMA-TRANSPORTATION EQUIPMENT-ISF	\$	3,015 19,781	*		18%
		TLMA-TRANSPORTATION	_				22%
		TREASURER/TAX COLLECTOR	\$	98,669	\$		20%
		US BKRT/DISTRICT COURT	\$	20,259	\$		18%
		VAN HORN REGIONAL TREATMENT CENTER-JPA	\$	118,689	\$		18%
		VETERANS SERVICES	\$	18,379	\$		18%
		WASTE MANAGEMENT	\$	4,522	\$		16%
.0200	+550 100000	AAVO I F IAIVIAVQEIAIEIA I	\$	49,267	\$	41,667	18%
	r	Grand Total	•	0.000.01-7	_		
	L	Grand Total	\$	8,366,345	\$	6,696,978	25%

FUND ID	DEPT ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2015/16 % OF ADJUSTED GROSS SALARY	FY 2014/15 % OF ADJUSTED GROSS SALARY	Adjusted Gross Salary	FY 2015/16 ESTIMATED COST	% DIFF
		Board/Clerk of the Board	0.193%	0.180%	4,597,505	8,873	7.2%
		Executive Office	0.193%	0.181%	3,015,514	5,820	6.6%
10000	1130100000	Human Resources	0.218%	0.306%	20,260,337	44,168	-28.8%
	1131800000		1.372%	1.036%	35,292,477	484,213	32.4%
22050	1150100000	Community Facility Districts (CFD)	0.199%	0.183%	371,846	740	8.7%
10000	1200100000	Assessor-Clerk-Recorder	0.167%	0.248%	22,475,665	37,534	-32.7%
	1200200000		0.167%				
	1200300000		0.167%				
10000	1300100000	Auditor-Controller	0.198%	0.215%	5,822,152	11.528	-7.9%
10000	1400100000	Treasurer-Tax Collector	0.198%	0.222%	5,560,005	11,009	-10.8%
10000	1500100000	County Counsel	0.192%	0.190%	6,954,631	13,353	1.1%
		Registrar of Voters	0.214%	0.197%	1,545,597	3,308	8.6%
	various	Economic Development Agency	0.231%	0.205%	17,070,904	39,434	12.7%
21100			0.231%	0.203%	17,070,304	35,434	12.770
10000	2200100000	District Attorney	0.142%	0.151%	62,734,362	89,083	-6.0%
10000	2300100000	Child Support Services (DCSS)	0.170%	0.162%	18,094,328	30,760	4.9%
10000	2400100000	Public Defender	0.206%	0.219%	20,699,178	42,640	-5.9%
		Sheriff/Coroner	0.142%	0.151%	319,333,978	453,454	-6.0%
10000	2600200000	Probation	0.156%	0.159%	49,029,363	76,486	-1.9%
10000	2700200000	Fire	0.199%	0.194%	13,955,116	27,771	2.6%
10000	2800100000	Agricultural Commissioner	0.199%	0.191%	2,988,544	5,947	4.2%
51215	2900100000	LAFCO	0.199%	0.183%	405,088	806	8.7%
20200	3100200000	TLMA	0.212%	0.207%	36,324,332	77,008	2.4%
10000	4100400000	Mental Health	0.153%	0.154%	66,903,255	102,362	-0.6%
10000	4200100000	Public Health	0.213%	0.208%	28,814,658	61,375	2.4%
		California Children's Services	0.213%	0.208%	8,395,833	17,883	2.4%
10000		Environmental Health	0.213%	0.208%	12,402,512	26,417	2.4%
		Animal Services	0.213%	0.208%	8,639,328	18,402	2.4%
		Public Health Ambulatory Care	0.213%	0.208%	14,877,440	31,689	2.4%
		Regional Medical Center (RCRMC)	0.213%	0.208%	181,100,469	257.163	-6.0%
		Waste Management	0.142%	0.131%	8,422,830	18,699	-4.3%
		Public Social Services (DPSS)	0.222%	0.232%		336.396	-4.5%
		Community Action Agency			182,823,756		7.5%
		Office on Aging	0.201% 0.317%	0.187% 0.341%	1,806,744	3,632	-7.0%
		Veteran Services			3,490,725	11,066	
			0.199%	0.183%	586,891	1,168	8.7%
		Cooperative Extension	0.199%	0.183%	211,225	420	8.7%
		Facilities Management	0.272%	0.314%	20,832,257	56,664	-13.4%
		Purchasing/Fleet	0.192%	0.178%	5,664,176	10,875	7.9%
45500		Information Technology	0.177%	0.173%	29,463,662	52,151	2.3%
24625		County Service Areas (CSA)	0.197%	0.181%	2,490,099	4,905	8.8%
25400	931104		0.303%	0.331%	6,067,536	18,385	-8.5%
		RCA Operations	0.199%	0.183%	1,114,375	2,218	8.7%
25800		Children and Families First	0.202%	0.191%	1,473,312	2,976	5.8%
40250		Waste Management	0.195%	0.181%	2,525,581	4,925	7.7%
15100		Flood Control	0.176%	0.172%	16,136,986	28,401	2.3%
22800	985101	Public Authority	0.198%	0.183%	1,154,829	2,287	8.2%