

**Schedule 20**

		<b>Current Filled</b>	<b>Current Vacant</b>	<b>Current Authorized</b>	<b>Requested Authorization</b>	<b>Requested Change</b>	<b>Recommended Authorization</b>	<b>Recommended Change</b>
<b>410040000</b>	P 86185 IT USER SUPPORT TECH III	9	2	11	9	(2)	9	(2)
	86187 IT SUPV USER SUPPORT TECH	2	0	2	2	0	2	0
	86216 IT MANAGER III	0	1	1	0	(1)	0	(1)
	77623 SR ADMINISTRATIVE SVCS ANALYST	2	1	3	3	0	3	0
	74048 REGISTERED NURSE IV	10	1	11	12	1	12	1
	74052 REGISTERED NURSE V	1	0	1	1	0	1	0
	<b>Permanent Total</b>	<b>250</b>	<b>96</b>	<b>346</b>	<b>347</b>	<b>1</b>	<b>347</b>	<b>1</b>
<b>410040000 Total</b>		<b>250</b>	<b>96</b>	<b>346</b>	<b>347</b>	<b>1</b>	<b>347</b>	<b>1</b>
<b>410050000</b>	<b>Mental Health Substance Abuse</b>							
	<b>Permanent</b>							
	13865 OFFICE ASSISTANT II	20	7	27	26	(1)	26	(1)
	13866 OFFICE ASSISTANT III	20	2	22	20	(2)	20	(2)
	13868 SUPV OFFICE ASSISTANT II	1	0	1	1	0	1	0
	13923 SECRETARY I	2	0	2	2	0	2	0
	57726 SOCIAL SERVICES ASSISTANT	7	0	7	7	0	7	0
	57745 BEHAVIORAL HLTH SPECIALIST II	1	0	1	0	(1)	0	(1)
	57792 COMMUNITY SERVICES ASSISTANT	21	2	23	22	(1)	22	(1)
	73804 PHYSICIAN IV	0	2	2	2	0	2	0
	73991 REGISTERED NURSE IV	0	0	0	1	1	1	1
	74114 ADMIN SVCS ASST	1	1	2	2	0	2	0
	79706 BEHAVIORAL HLTH SPECIALIST IV	11	1	12	12	0	12	0
	79718 BEHAVIORAL HEALTH SVC SUPV-LP	1	0	1	1	0	1	0
	79726 M.H. PEER SPECIALIST	10	4	14	12	(2)	12	(2)
	79727 SR MENTAL HEALTH PEER SPEC	1	0	1	1	0	1	0
	79742 CLINICAL THERAPIST II	12	0	12	10	(2)	10	(2)
	79749 SUBSTANCE ABUSE SVCS PROG ADMN	0	0	0	0	0	0	0
	79751 BEHAVIORAL HLTH SPECIALIST III	79	16	95	91	(4)	91	(4)
	79753 SUPV BEHAVIORAL HEALTH SPEC	13	1	14	14	0	14	0
	79796 M.H. SERVICES PROGRAM MGR	0	1	1	1	0	1	0
	79806 M.H. SERVICES ADMINISTRATOR	1	0	1	1	0	1	0
	79807 ASST REG MANAGER	1	0	1	1	0	1	0
	<b>Permanent Total</b>	<b>202</b>	<b>37</b>	<b>239</b>	<b>227</b>	<b>(12)</b>	<b>227</b>	<b>(12)</b>
<b>410050000 Total</b>		<b>202</b>	<b>37</b>	<b>239</b>	<b>227</b>	<b>(12)</b>	<b>227</b>	<b>(12)</b>
<b>420010000</b>	<b>Public Health</b>							
	<b>Permanent</b>							
	13426 SR MEDICAL RECORDS TECH	2	0	2	2	0	2	0
	13487 MEDICAL RECORDS TECHNICIAN I	1	0	1	1	0	1	0
	13488 MEDICAL RECORDS TECHNICIAN II	3	1	4	4	0	4	0
	13865 OFFICE ASSISTANT II	16	14	30	30	0	30	0
	13866 OFFICE ASSISTANT III	28	9	37	37	0	37	0
	13867 SUPV OFFICE ASSISTANT I	0	1	1	1	0	1	0
	13868 SUPV OFFICE ASSISTANT II	2	0	2	2	0	2	0
	13923 SECRETARY I	3	4	7	7	0	7	0

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			Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
4200100000	P 13924	SECRETARY II	3	0	3	3	0	3	0
	13926	EXECUTIVE ASSISTANT II	1	0	1	1	0	1	0
	13945	EXECUTIVE ASSISTANT II-AT WILL	0	1	1	1	1	1	1
	15810	SR BUYER ASSISTANT	1	0	1	1	0	1	0
	15812	BUYER II	1	0	1	1	0	1	0
	15826	SUPPORT SERVICES TECHNICIAN	10	0	10	10	0	10	0
	15857	MATERIALS MGMT MANAGER	1	0	1	1	0	1	0
	15909	SR INSURANCE BILLING CLERK	1	0	1	1	0	1	0
	15912	ACCOUNTING ASSISTANT II	2	0	2	2	0	2	0
	15913	SR ACCOUNTING ASST	1	0	1	1	0	1	0
	15916	ACCOUNTING TECHNICIAN II	6	0	6	6	0	6	0
	37566	PROGRAM COORDINATOR II	8	1	9	9	0	9	0
	57748	LICENSED VOC NURSE II	6	1	7	7	0	7	0
	57749	LICENSED VOC NURSE III	2	0	2	2	0	2	0
	57793	HEALTH SERVICES ASST - DOPH	99	34	133	133	0	133	0
	62771	BLDG MAINTENANCE SUPERVISOR	1	0	1	1	0	1	0
	73458	HEALTH EDUCATION ASST II	51	20	71	71	0	71	0
	73484	HEALTH EDUCATOR	2	1	3	3	0	3	0
	73487	SR HEALTH EDUCATOR	0	1	1	1	0	1	0
	73490	PROGRAM DIRECTOR	3	3	6	6	0	6	0
	73557	DEP DIRECTOR	1	2	3	3	0	3	0
	73804	PHYSICIAN IV	0	3	3	3	1	3	1
	73874	P.H. MEDICAL PROGRAM DIRECTOR	1	1	2	2	0	2	0
	73881	DIR OF PUBLIC HEALTH	1	0	1	1	0	1	0
	73923	NURSE MANAGER	4	2	6	6	0	6	0
	73954	ASST COMMUNICABLE DISEASE SPEC	1	0	1	1	0	1	0
	73956	COMMUNICABLE DISEASES SPEC	17	3	20	20	0	20	0
	73961	SR COMMUNICABLE DISEASES SPEC	3	0	3	3	0	3	0
	73970	DIR OF PUBLIC HEALTH NURSING	1	0	1	1	0	1	0
	73996	PROGRAM CHIEF II	7	2	9	9	0	9	0
	74106	ADMIN SVCS ANALYST II	3	2	5	5	0	5	0
	74107	PROGRAM COORDINATOR I	6	4	10	10	0	10	0
	74113	ADMIN SVCS MGR II	1	0	1	1	0	1	0
	74114	ADMIN SVCS ASST	4	4	8	8	0	8	0
	74115	EPIDEMIOLOGY ANALYST	4	1	5	5	0	5	0
	74199	ADMIN SVCS SUPV	3	3	6	6	0	6	0
	74201	PROGRAM CHIEF III	0	1	1	1	1	1	1
	74213	ADMIN SVCS OFFICER	3	0	3	3	0	3	0
	74233	PUBLIC INFORMATION SPECIALIST	1	0	1	1	0	1	0
	74234	SR PUBLIC INFO SPECIALIST	1	0	1	1	0	1	0
	74257	P.H. OFFICER	1	0	1	1	0	1	0
	74293	CONTRACTS & GRANTS ANALYST	1	1	2	2	0	2	0
	74806	URBAN/REGIONAL PLANNER IV	1	0	1	1	0	1	0

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			Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
<b>4200100000</b>	Per 77412	ACCOUNTANT II	5	1	6	6	0	6	0
	77413	SR ACCOUNTANT	0	1	1	1	0	1	0
	77414	PRINCIPAL ACCOUNTANT	2	0	2	2	0	2	0
	77416	SUPV ACCOUNTANT	0	1	1	1	0	1	0
	77462	RESEARCH ANALYST	1	0	1	1	0	1	0
	77499	FISCAL MANAGER	1	0	1	1	0	1	0
	78344	SR NUTRITIONIST	1	1	2	2	0	2	0
	78345	NUTRITIONIST	9	8	17	17	0	17	0
	78347	SUPV NUTRITIONIST I	12	2	14	14	0	14	0
	78348	SUPV NUTRITIONIST II	4	2	6	6	0	6	0
	78750	P.H. MICROBIOLOGIST II	4	0	4	4	0	4	0
	78755	SUPV P.H. MICROBIOLOGIST	1	1	2	2	0	2	0
	79781	VOLUNTEER SVCS COORDINATOR	1	0	1	1	0	1	0
	79803	ASST HLTH DIR/BEHAVIOR-PUBLIC	1	0	1	1	0	1	0
	79810	SOCIAL SVCS PRACTITIONER III	7	2	9	9	0	9	0
	79837	RESEARCH SPECIALIST I	3	0	3	4	1	4	1
	79838	RESEARCH SPECIALIST II	0	1	1	1	0	1	0
	79861	STAFF DEVELOPMENT OFFICER	0	1	1	1	0	1	0
	86117	IT BUSINESS SYS ANALYST III	5	1	6	6	0	6	0
	86119	IT SUPV BUSINESS SYS ANALYST	1	0	1	1	0	1	0
	86164	IT SYSTEMS ADMINISTRATOR II	2	0	2	2	0	2	0
	86165	IT SYSTEMS ADMINISTRATOR III	1	0	1	1	0	1	0
	86167	IT SUPV SYSTEMS ADMINISTRATOR	0	1	1	1	0	1	0
	86183	IT USER SUPPORT TECH II	2	0	2	2	0	2	0
	86187	IT SUPV USER SUPPORT TECH	1	0	1	1	0	1	0
	98532	SR LABORATORY ASSISTANT	4	1	5	5	0	5	0
	73982	NURSE PRACTITIONER II	0	1	1	1	0	1	0
	79833	MEDICAL SOCIAL WORKER SUPV	0	1	1	1	0	1	0
	77406	RUHS COMPLIANCE PROGRAM MGR	0	1	1	1	0	1	0
	74052	REGISTERED NURSE V	44	28	72	72	1	72	1
	74023	ASST NURSE MGR	11	4	15	15	0	15	0
	<b>Permanent Total</b>		<b>442</b>	<b>179</b>	<b>621</b>	<b>622</b>	<b>5</b>	<b>622</b>	<b>5</b>
<b>4200100000 Total</b>			<b>442</b>	<b>179</b>	<b>621</b>	<b>622</b>	<b>5</b>	<b>622</b>	<b>5</b>
<b>4200400000</b>	Environmental Health								
	Permanent								
	13865	OFFICE ASSISTANT II	4	1	5	5	0	5	0
	13866	OFFICE ASSISTANT III	24	1	25	25	0	25	0
	13868	SUPV OFFICE ASSISTANT II	2	0	2	2	0	2	0
	13924	SECRETARY II	1	0	1	1	0	1	0
	13945	EXECUTIVE ASSISTANT II-AT WILL	1	0	1	1	0	1	0
	15811	BUYER I	1	0	1	1	0	1	0
	15826	SUPPORT SERVICES TECHNICIAN	1	0	1	1	0	1	0
	15911	ACCOUNTING ASSISTANT I	0	1	1	1	0	1	0

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<b>4200400000</b>	Per	15912 ACCOUNTING ASSISTANT II	2	0	2	2	0	2	0
		15913 SR ACCOUNTING ASST	1	1	2	2	0	2	0
		15915 ACCOUNTING TECHNICIAN I	3	0	3	3	0	3	0
		15916 ACCOUNTING TECHNICIAN II	2	1	3	3	0	3	0
		73540 ENV HEALTH SPEC II	0	1	1	1	0	1	0
		73543 DIR OF ENVIRONMENTAL HEALTH	1	0	1	1	0	1	0
		73544 ENV HEALTH SPEC III - DESERT	26	3	29	29	0	29	0
		73545 ENV HEALTH SPEC III	54	6	60	60	0	60	0
		73546 ENV HEALTH SPEC IV - DESERT	5	0	5	5	0	5	0
		73547 SUPV ENV HEALTH SPEC - DESERT	5	0	5	5	0	5	0
		73548 ENV HEALTH SPEC IV	14	0	14	14	0	14	0
		73550 SUPV ENV HEALTH SPECIALIST	12	1	13	13	0	13	0
		73557 DEP DIRECTOR	2	0	2	2	0	2	0
		73575 SR INDUSTRIAL HYGIENIST	0	1	1	1	0	1	0
		73996 PROGRAM CHIEF II	4	1	5	5	0	5	0
		74106 ADMIN SVCS ANALYST II	2	0	2	2	0	2	0
		74199 ADMIN SVCS SUPV	1	0	1	1	0	1	0
		74213 ADMIN SVCS OFFICER	1	0	1	1	0	1	0
		76825 ASSOC P.H. PROF ENG/GEOLOGIST	0	1	1	1	0	1	0
		77412 ACCOUNTANT II	1	0	1	1	0	1	0
		77413 SR ACCOUNTANT	0	1	1	1	0	1	0
		77414 PRINCIPAL ACCOUNTANT	1	0	1	1	0	1	0
		79838 RESEARCH SPECIALIST II	1	0	1	1	0	1	0
		98572 ENV HEALTH TECHNICIAN I	7	1	8	8	0	8	0
		98573 ENV HEALTH TECHNICIAN II	1	1	2	2	0	2	0
		73542 ASST DIR OF ENVIRONMENTAL HLTH	0	1	1	1	0	1	0
		<b>Permanent Total</b>	<b>180</b>	<b>23</b>	<b>203</b>	<b>203</b>	<b>0</b>	<b>203</b>	<b>0</b>
<b>4200400000</b>	<b>Total</b>		<b>180</b>	<b>23</b>	<b>203</b>	<b>203</b>	<b>0</b>	<b>203</b>	<b>0</b>
<b>4300200000</b>	Med Indigent Services Program								
	Permanent								
		13419 ELIGIBILITY SERVICES CLERK	0	1	1	3	2	3	2
		13865 OFFICE ASSISTANT II	0	3	3	3	0	3	0
		13866 OFFICE ASSISTANT III	1	0	1	1	0	1	0
		15317 REVENUE & RECOVERY SUPV II	1	0	1	1	0	1	0
		15911 ACCOUNTING ASSISTANT I	0	2	2	2	0	2	0
		15912 ACCOUNTING ASSISTANT II	3	2	5	5	0	5	0
		15913 SR ACCOUNTING ASST	2	0	2	2	0	2	0
		15922 ELIGIBILITY SPECIALIST II	17	4	21	19	(2)	19	(2)
		15923 ELIGIBILITY SPECIALIST III	2	0	2	2	0	2	0
		15924 ELIGIBILITY SPECIALIST SUPV I	2	1	3	3	0	3	0
		15925 ELIGIBILITY SPECIALIST SUPV II	0	1	1	1	0	1	0
		77450 ASST DIR PT ACCESS/PT BUS SVCS	1	0	1	1	0	1	0
		<b>Permanent Total</b>	<b>29</b>	<b>14</b>	<b>43</b>	<b>43</b>	<b>0</b>	<b>43</b>	<b>0</b>

**Schedule 20**

		<b>Current Filled</b>	<b>Current Vacant</b>	<b>Current Authorized</b>	<b>Requested Authorization</b>	<b>Requested Change</b>	<b>Recommended Authorization</b>	<b>Recommended Change</b>
<b>4300200000 Total</b>		<b>29</b>	<b>14</b>	<b>43</b>	<b>43</b>	<b>0</b>	<b>43</b>	<b>0</b>
<b>4300300000</b>	<b>Detention Health Systems</b>							
	<b>Permanent</b>							
	13404 MEDICAL UNIT CLERK	1	7	8	2	(6)	2	(6)
	13418 PHARMACY TECHNICIAN II	6	1	7	6	(1)	6	(1)
	13426 SR MEDICAL RECORDS TECH	1	1	2	1	(1)	1	(1)
	13432 SUPV MEDICAL RECORDS TECH	1	0	1	1	0	1	0
	13488 MEDICAL RECORDS TECHNICIAN II	12	4	16	16	0	16	0
	13490 RUHS QUALITY ASSESSMENT MGR	1	0	1	1	0	1	0
	13866 OFFICE ASSISTANT III	2	4	6	2	(4)	2	(4)
	13924 SECRETARY II	1	0	1	1	0	1	0
	57731 DENTAL ASSISTANT	2	0	2	2	0	2	0
	57747 LICENSED VOC NURSE I	0	5	5	0	(5)	0	(5)
	57749 LICENSED VOC NURSE III	53	15	68	65	(3)	65	(3)
	73616 CLINICAL PHARMACIST	1	0	1	1	0	1	0
	73785 PHYSICIAN II - DHS	1	1	2	1	(1)	2	0
	73787 PHYSICIAN IV - DHS	3	2	5	3	(2)	5	0
	73840 CORRECTIONAL HLTHCARE MED DIR	0	1	1	1	0	1	0
	73877 DENTIST	1	0	1	1	0	1	0
	73878 CHF OF DENTISTRY	1	0	1	1	0	1	0
	73955 INSTITUTIONAL NURSE	133	21	154	141	(13)	150	(4)
	73963 SUPV INSTITUTIONAL NURSE	4	0	4	4	0	4	0
	73966 DIR OF NURSING SERVICES	0	1	1	1	0	1	0
	73969 SR INSTITUTIONAL NURSE	8	6	14	14	0	14	0
	73976 PHYSICIAN ASSISTANT III	0	1	1	0	(1)	0	(1)
	74027 NURSING ED INSTRUCTOR - RCRMC	1	0	1	1	0	1	0
	74032 NURSE PRACTITIONER III - RCRMC	7	1	8	8	0	8	0
	74036 REGISTERED NURSE I	1	9	10	1	(9)	1	(9)
	74093 CORRECTIONAL HEALTHCARE ADMIN	0	1	1	1	0	1	0
	74106 ADMIN SVCS ANALYST II	1	2	3	3	0	3	0
	86115 IT BUSINESS SYS ANALYST II	1	0	1	1	0	1	0
	86117 IT BUSINESS SYS ANALYST III	2	0	2	2	0	2	0
	86183 IT USER SUPPORT TECH II	1	2	3	3	0	3	0
	98724 RADIOLOGIC TECHNOLOGIST II	2	0	2	2	0	2	0
	<b>Permanent Total</b>	<b>248</b>	<b>85</b>	<b>333</b>	<b>287</b>	<b>(46)</b>	<b>299</b>	<b>(34)</b>
<b>4300300000 Total</b>		<b>248</b>	<b>85</b>	<b>333</b>	<b>287</b>	<b>(46)</b>	<b>299</b>	<b>(34)</b>
<b>5100100000</b>	<b>DPSS Administration</b>							
	<b>Permanent</b>							
	13131 SR HUMAN RESOURCES CLERK	4	3	7	4	(3)	4	(3)
	13396 CUSTOMER SUPPORT REP II	31	11	42	36	(6)	36	(6)
	13397 CUSTOMER SUPPORT REP III	1	1	2	9	7	9	7
	13398 LEAD CUSTOMER SUPPORT REP	1	2	3	3	0	3	0
	13399 SUPV CUSTOMER SUPPORT REP	4	2	6	6	0	6	0

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			Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
<b>5100100000</b>	P 13416	DPSS OFFICE SUPPORT SUPV	69	20	89	83	(6)	83	(6)
	13419	ELIGIBILITY SERVICES CLERK	158	51	209	197	(12)	197	(12)
	13439	HUMAN RESOURCES CLERK	2	2	4	2	(2)	2	(2)
	13602	ELIGIBILITY TECHNICIAN II	905	122	1,027	1,012	(15)	1,012	(15)
	13603	ELIGIBILITY TECHNICIAN III	183	37	220	204	(16)	204	(16)
	13604	ELIGIBILITY SUPERVISOR	147	18	165	155	(10)	155	(10)
	13609	SUPV PROGRAM SPECIALIST	13	3	16	19	3	19	3
	13865	OFFICE ASSISTANT II	82	100	182	112	(70)	112	(70)
	13866	OFFICE ASSISTANT III	323	107	430	412	(18)	412	(18)
	13923	SECRETARY I	56	2	58	58	0	58	0
	13924	SECRETARY II	16	0	16	16	0	16	0
	13926	EXECUTIVE ASSISTANT II	1	0	1	1	0	1	0
	15312	REVENUE & RECOVERY TECH I	2	3	5	5	0	5	0
	15313	REVENUE & RECOVERY TECH II	8	2	10	10	0	10	0
	15317	REVENUE & RECOVERY SUPV II	2	0	2	2	0	2	0
	15808	BUYER ASSISTANT	0	3	3	2	(1)	2	(1)
	15811	BUYER I	2	0	2	2	0	2	0
	15812	BUYER II	2	0	2	2	0	2	0
	15820	SR SUPPORT SERVICES TECHNICIAN	2	0	2	2	0	2	0
	15821	SUPPORT SERVICES SUPERVISOR	2	0	2	2	0	2	0
	15826	SUPPORT SERVICES TECHNICIAN	7	5	12	12	0	12	0
	15833	STOREKEEPER	1	1	2	1	(1)	1	(1)
	15911	ACCOUNTING ASSISTANT I	0	1	1	0	(1)	0	(1)
	15912	ACCOUNTING ASSISTANT II	4	3	7	5	(2)	5	(2)
	15913	SR ACCOUNTING ASST	2	4	6	4	(2)	4	(2)
	15915	ACCOUNTING TECHNICIAN I	26	7	33	33	0	33	0
	15916	ACCOUNTING TECHNICIAN II	1	0	1	1	0	1	0
	15917	SUPV ACCOUNTING TECHNICIAN	7	0	7	7	0	7	0
	37571	INVESTIGATIVE TECH II	26	4	30	30	0	30	0
	37572	SR INVESTIGATIVE TECHNICIAN	9	0	9	10	1	10	1
	37573	SUPV INVESTIGATIVE TECH	5	2	7	7	0	7	0
	37591	WELFARE FRAUD INVESTIGATOR	15	7	22	22	0	22	0
	37592	SUPV WELFARE FRAUD INV	3	1	4	4	0	4	0
	37593	DPSS CHF OF INVESTIGATIONS	1	0	1	1	0	1	0
	57726	SOCIAL SERVICES ASSISTANT	54	13	67	94	27	94	27
	57792	COMMUNITY SERVICES ASSISTANT	8	1	9	9	0	9	0
	62423	PRINTING TECH SPECIALIST II	1	0	1	1	0	1	0
	62424	SR PRINTING TECH SPECIALIST	1	0	1	1	0	1	0
	73834	SUPV RESEARCH SPECIALIST	5	0	5	5	0	5	0
	74106	ADMIN SVCS ANALYST II	59	8	67	74	7	74	7
	74113	ADMIN SVCS MGR II	11	1	12	13	1	13	1
	74114	ADMIN SVCS ASST	20	4	24	32	8	32	8
	74121	ADMIN ANALYST (D)	5	0	5	5	0	5	0

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			Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
5100100000	P 74127	SR ADMINISTRATIVE ANALYST (D)	6	1	7	6	(1)	6	(1)
	74152	COMMUNITY PRGM SPECIALIST II	10	5	15	12	(3)	12	(3)
	74158	SR COMMUNITY PROG SPECIALIST	1	0	1	2	1	2	1
	74191	ADMIN SVCS MGR I	2	2	4	4	0	4	0
	74199	ADMIN SVCS SUPV	11	3	14	15	1	15	1
	74213	ADMIN SVCS OFFICER	6	3	9	9	0	9	0
	74234	SR PUBLIC INFO SPECIALIST	1	0	1	1	0	1	0
	74243	ASST DIR OF PUBLIC SOCIAL SVCS	1	3	4	4	0	4	0
	74248	DIR OF PUBLIC SOCIAL SERVICES	0	1	1	1	0	1	0
	74293	CONTRACTS & GRANTS ANALYST	13	4	17	17	0	17	0
	74740	DEPT HR COORDINATOR	0	2	2	0	(2)	0	(2)
	74904	DPSS FACILITIES PROJ PLANNER	6	0	6	6	0	6	0
	77412	ACCOUNTANT II	8	6	14	12	(2)	12	(2)
	77413	SR ACCOUNTANT	15	5	20	20	0	20	0
	77414	PRINCIPAL ACCOUNTANT	9	2	11	11	0	11	0
	77419	SYSTEMS ACCOUNTANT II	4	0	4	4	0	4	0
	77427	DPSS SR INTERNAL AUDITOR	10	2	12	12	0	12	0
	77471	PARENT/YOUTH PARTNER	10	2	12	12	0	12	0
	77490	CHF FINANCE OFFICER, DPSS	1	0	1	1	0	1	0
	77499	FISCAL MANAGER	4	0	4	4	0	4	0
	79717	BEHAVIORAL HEALTH SVC SUPV	0	2	2	2	0	2	0
	79742	CLINICAL THERAPIST II	1	9	10	12	2	12	2
	79746	SR CLINICAL THERAPIST	0	2	2	2	0	2	0
	79802	SR EMPLOYMENT SVCS COUNSELOR	40	7	47	43	(4)	43	(4)
	79807	ASST REG MANAGER	0	1	1	0	(1)	0	(1)
	79810	SOCIAL SVCS PRACTITIONER III	710	171	881	598	(283)	598	(283)
	79811	SOCIAL SVCS SUPERVISOR I	19	2	21	21	0	21	0
	79812	SOCIAL SVCS SUPERVISOR II	155	9	164	122	(42)	122	(42)
	79815	PROGRAM SPECIALIST II, CSS	14	5	19	23	4	23	4
	79816	SR PROGRAM SPECIALIST, CSS	0	1	1	0	(1)	0	(1)
	79819	PROGRAM SPECIALIST II	36	16	52	50	(2)	50	(2)
	79820	SR PROGRAM SPECIALIST	12	5	17	18	1	19	2
	79821	APPEALS SPECIALIST	18	0	18	18	0	18	0
	79828	CHILDREN'S SSW V - BLYTHE	0	0	0	0	0	0	0
	79830	CHILDREN'S SS SUPV II-BLYTHE	0	0	0	0	0	0	0
	79837	RESEARCH SPECIALIST I	4	6	10	10	0	10	0
	79838	RESEARCH SPECIALIST II	9	4	13	13	0	13	0
	79860	COMPUTER BASED TRAINING OFFCR	5	2	7	7	0	7	0
	79861	STAFF DEVELOPMENT OFFICER	9	2	11	9	(2)	9	(2)
	79862	COMPUTER BASED TRAINING SUPV	1	0	1	1	0	1	0
	79863	STAFF DEVELOPMENT MANAGER	1	0	1	1	0	1	0
	79872	INTAKE SPECIALIST	33	0	33	33	0	33	0
	79874	SOCIAL SVCS PRACTITIONER II	72	9	81	96	15	96	15

**Schedule 20**

			Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
<b>5100100000</b>	P 79878	SOCIAL SERVICES WORKER V	0	0	0	211	211	211	211
	79880	SOCIAL SERVICES SUPERVISOR II	0	0	0	39	39	39	39
	79881	TRAINING OFFICER	6	6	12	10	(2)	10	(2)
	79882	SR TRAINING OFFICER	1	0	1	1	0	1	0
	79883	REGIONAL MGR, SOCIAL SERVICES	42	4	46	47	1	47	1
	79885	DEP DIR OF PUBLIC SOCIAL SVCS	10	2	12	13	1	13	1
	79886	SOCIAL SERVICE PLANNER	7	2	9	11	2	11	2
	79887	SOCIAL SVCS SUPV II - BLYTHE	0	0	0	0	0	0	0
	79890	SUPV EMPLOYMENT SVCS COUNSELOR	29	9	38	34	(4)	34	(4)
	79891	EMPLOYMENT SVCS COUNSELOR II	169	63	232	192	(40)	192	(40)
	79894	REGIONAL MGR, SELF SUFF & AP	30	2	32	33	1	33	1
	79896	SOCIAL SVCS WORKER V - BLYTHE	0	0	0	0	0	0	0
	86111	BUSINESS PROCESS ANALYST II	6	3	9	7	(2)	7	(2)
	86118	BUSINESS PROCESS MGR	1	1	2	2	0	2	0
	92701	GRAPHIC ARTS ILLUSTRATOR	4	0	4	4	0	4	0
	98555	IT FORENSICS EXAMINER III	1	0	1	1	0	1	0
	76613	FACILITIES SUPPORT SUPERVISOR	2	0	2	2	0	2	0
	76614	FACILITIES PLANNING SUPERVISOR	1	0	1	1	0	1	0
	79859	SUPV STAFF DEVELOPMENT OFFICER	2	0	2	2	0	2	0
	77623	SR ADMINISTRATIVE SVCS ANALYST	0	1	1	5	4	5	4
	37587	WELFARE FRAUD INV MGR-B	1	0	1	1	0	1	0
	37599	SUPV WELFARE FRAUD INV - B	0	0	0	3	3	3	3
	79892	EMPLOYMENT SVCS COUNSELOR I	0	0	0	4	4	4	4
	<b>Permanent Total</b>		<b>3,856</b>	<b>938</b>	<b>4,794</b>	<b>4,582</b>	<b>(212)</b>	<b>4,583</b>	<b>(211)</b>
<b>5100100000 Total</b>			<b>3,856</b>	<b>938</b>	<b>4,794</b>	<b>4,582</b>	<b>(212)</b>	<b>4,583</b>	<b>(211)</b>
<b>5400100000</b>	Veterans Services								
	Permanent								
	13865	OFFICE ASSISTANT II	3	1	4	4	0	4	0
	13866	OFFICE ASSISTANT III	1	1	2	2	0	2	0
	13925	EXECUTIVE ASSISTANT I	1	0	1	1	0	1	0
	74210	DIR OF VETERANS SERVICES	1	0	1	1	0	1	0
	79912	VETERANS SERVICES REP II	7	1	8	8	0	8	0
	79913	SR VETERANS SERVICES REP	3	0	3	3	0	3	0
	79915	ASST DIR OF VETERANS SVCS	1	0	1	1	0	1	0
	<b>Permanent Total</b>		<b>17</b>	<b>3</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>
<b>5400100000 Total</b>			<b>17</b>	<b>3</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>
<b>6300100000</b>	Cooperative Extension								
	Permanent								
	13864	OFFICE ASSISTANT I	1	0	1	0	(1)	0	(1)
	13865	OFFICE ASSISTANT II	2	0	2	2	0	0	(2)
	15911	ACCOUNTING ASSISTANT I	0	1	1	1	0	0	(1)
	79781	VOLUNTEER SVCS COORDINATOR	1	0	1	1	0	0	(1)
	13944	EXECUTIVE ASSISTANT I-AT WILL	1	0	1	1	0	0	(1)



**Schedule 20**

		Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
<b>6300100000</b>	<b>Permanent Total</b>	<b>5</b>	<b>1</b>	<b>6</b>	<b>5</b>	<b>(1)</b>	<b>0</b>	<b>(6)</b>
<b>6300100000</b>	<b>Total</b>	<b>5</b>	<b>1</b>	<b>6</b>	<b>5</b>	<b>(1)</b>	<b>0</b>	<b>(6)</b>
<b>7200100000</b>	<b>FM Administration</b>							
	<b>Permanent</b>							
	13866 OFFICE ASSISTANT III	1	0	1	1	0	1	0
	13924 SECRETARY II	1	0	1	2	1	2	1
	15809 BUYER TRAINEE	0	1	1	1	0	1	0
	15811 BUYER I	1	0	1	1	0	1	0
	15812 BUYER II	1	0	1	1	0	1	0
	15831 STOCK CLERK	2	0	2	2	0	2	0
	15833 STOREKEEPER	1	1	2	2	0	2	0
	15911 ACCOUNTING ASSISTANT I	0	1	1	1	0	1	0
	15913 SR ACCOUNTING ASST	0	1	1	1	0	1	0
	15915 ACCOUNTING TECHNICIAN I	7	1	8	8	0	8	0
	15916 ACCOUNTING TECHNICIAN II	3	2	5	5	0	5	0
	74106 ADMIN SVCS ANALYST II	3	2	5	5	0	5	0
	74183 DEVELOPMENT SPECIALIST I	1	0	1	1	0	1	0
	74191 ADMIN SVCS MGR I	1	0	1	1	0	1	0
	74196 DEP DIR OF NATURAL RESOURCES	0	1	1	1	0	1	0
	74199 ADMIN SVCS SUPV	1	0	1	1	0	1	0
	74213 ADMIN SVCS OFFICER	1	0	1	1	0	1	0
	74231 ASST DIR OF EDA	1	0	1	1	0	1	0
	74299 EDA PROCUREMENT SVCS MGR (D)	1	0	1	1	0	1	0
	76612 ASST DIR OF FACILITIES MGMT	1	0	1	1	0	1	0
	77412 ACCOUNTANT II	5	5	10	9	(1)	9	(1)
	77413 SR ACCOUNTANT	1	1	2	2	0	2	0
	77414 PRINCIPAL ACCOUNTANT	2	0	2	2	0	2	0
	77416 SUPV ACCOUNTANT	1	1	2	2	0	2	0
	77497 FISCAL ANALYST	1	0	1	3	2	3	2
	77499 FISCAL MANAGER	1	1	2	2	0	2	0
	<b>Permanent Total</b>	<b>38</b>	<b>18</b>	<b>56</b>	<b>58</b>	<b>2</b>	<b>58</b>	<b>2</b>
<b>7200100000</b>	<b>Total</b>	<b>38</b>	<b>18</b>	<b>56</b>	<b>58</b>	<b>2</b>	<b>58</b>	<b>2</b>
<b>7200500000</b>	<b>Plant Acquisition</b>							
	<b>Permanent</b>							
	13865 OFFICE ASSISTANT II	0	1	1	1	0	1	0
	13866 OFFICE ASSISTANT III	1	1	2	2	0	2	0
	13924 SECRETARY II	1	0	1	1	0	1	0
	33202 CONSTRUCTION INSPECTOR II	2	3	5	4	(1)	4	(1)
	33203 SR CONSTRUCTION INSPECTOR	1	0	1	1	0	1	0
	33204 SUPV CONSTRUCTION INSPECTOR	1	1	2	2	0	2	0
	73539 SR ENVIRONMENTAL PLANNER	1	0	1	1	0	1	0
	74106 ADMIN SVCS ANALYST II	1	1	2	2	0	2	0
	74113 ADMIN SVCS MGR II	1	0	1	1	0	1	0

**Schedule 20**

			Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
<b>7200500000</b>	P 74114	ADMIN SVCS ASST	1	1	2	2	0	2	0
	74185	DEVELOPMENT SPECIALIST III	1	0	1	1	0	1	0
	74186	SR DEVELOPMENT SPECIALIST	0	1	1	0	(1)	0	(1)
	74199	ADMIN SVCS SUPV	1	0	1	1	0	1	0
	74297	EDA DEVELOPMENT MANAGER	1	0	1	1	0	1	0
	74803	ENV PLANNER II	1	0	1	1	0	1	0
	74805	ENV PLANNER III	0	1	1	0	(1)	0	(1)
	76601	FACILITIES PROJECT MGR I	0	3	3	3	0	3	0
	76602	FACILITIES PROJECT MGR II	2	1	3	3	0	3	0
	76606	SUPV FACILITIES PROJECT MGR	3	2	5	3	(2)	3	(2)
	76608	FACILITIES PROJECT MGR III	4	3	7	7	0	7	0
	76610	DEP DIR OF EDA	1	0	1	1	0	1	0
	<b>Permanent Total</b>		<b>24</b>	<b>19</b>	<b>43</b>	<b>38</b>	<b>(5)</b>	<b>38</b>	<b>(5)</b>
<b>7200500000 Total</b>			<b>24</b>	<b>19</b>	<b>43</b>	<b>38</b>	<b>(5)</b>	<b>38</b>	<b>(5)</b>
<b>7200600000</b>	<b>FM Energy Management</b>								
	Permanent								
	74106	ADMIN SVCS ANALYST II	1	0	1	1	0	1	0
	74184	DEVELOPMENT SPECIALIST II	0	1	1	1	0	1	0
	74186	SR DEVELOPMENT SPECIALIST	1	0	1	1	0	1	0
	74221	PRINCIPAL DEVELOPMENT SPEC	0	1	1	0	(1)	0	(1)
	<b>Permanent Total</b>		<b>2</b>	<b>2</b>	<b>4</b>	<b>3</b>	<b>(1)</b>	<b>3</b>	<b>(1)</b>
<b>7200600000 Total</b>			<b>2</b>	<b>2</b>	<b>4</b>	<b>3</b>	<b>(1)</b>	<b>3</b>	<b>(1)</b>
<b>7200700000</b>	<b>FM Parking</b>								
	Permanent								
	13858	PARKING ATTENDANT I	11	2	13	11	(2)	11	(2)
	13859	PARKING ATTENDANT II	1	1	2	1	(1)	1	(1)
	13865	OFFICE ASSISTANT II	1	0	1	1	0	1	0
	52740	PARKING/ORD ENFORCEMENT OFFICR	6	1	7	7	0	7	0
	52743	SR PARKING/ORD ENFORCEMENT OFF	0	1	1	1	0	1	0
	52744	SUPV PARKING/ORD OPS OFFICER	1	0	1	1	0	1	0
	<b>Permanent Total</b>		<b>20</b>	<b>5</b>	<b>25</b>	<b>22</b>	<b>(3)</b>	<b>22</b>	<b>(3)</b>
<b>7200700000 Total</b>			<b>20</b>	<b>5</b>	<b>25</b>	<b>22</b>	<b>(3)</b>	<b>22</b>	<b>(3)</b>
<b>7300100000</b>	<b>Purchasing</b>								
	Permanent								
	13865	OFFICE ASSISTANT II	1	0	1	1	0	1	0
	15812	BUYER II	0	1	1	1	0	1	0
	15813	PROCUREMENT CONTRACT SPEC	18	1	19	18	(1)	19	0
	15814	SR PROCUREMENT CONTRACT SPEC	5	0	5	5	0	5	0
	74098	ASST DIR, PURCH & FLEET SVCS	1	0	1	1	0	1	0
	74146	PROCUREMENT SERVICES MGR	1	0	1	1	0	1	0
	74232	DIR OF PURCHASING & FLEET SVCS	1	0	1	1	0	1	0
	74710	COMPLIANCE CONTRACTS OFFICER	1	0	1	1	0	1	0
	86111	BUSINESS PROCESS ANALYST II	0	0	0	0	0	0	0

**Schedule 20**

		<b>Current Filled</b>	<b>Current Vacant</b>	<b>Current Authorized</b>	<b>Requested Authorization</b>	<b>Requested Change</b>	<b>Recommended Authorization</b>	<b>Recommended Change</b>
<b>7300100000</b>	<b>Permanent Total</b>	<b>28</b>	<b>2</b>	<b>30</b>	<b>29</b>	<b>(1)</b>	<b>30</b>	<b>0</b>
<b>7300100000</b>	<b>Total</b>	<b>28</b>	<b>2</b>	<b>30</b>	<b>29</b>	<b>(1)</b>	<b>30</b>	<b>0</b>
<b>4200200000</b>	<b>California Childrens Services</b>							
	<b>Permanent</b>							
	13865 OFFICE ASSISTANT II	22	2	24	25	1	25	1
	13866 OFFICE ASSISTANT III	3	1	4	4	0	4	0
	13867 SUPV OFFICE ASSISTANT I	1	0	1	1	0	1	0
	37566 PROGRAM COORDINATOR II	0	1	1	1	0	1	0
	57770 PHYSICAL THERAPIST ASSISTANT	5	0	5	5	(1)	5	(1)
	57771 MEDICAL THERAPY UNIT AIDE	8	1	9	9	0	9	0
	57773 OCCUPATIONAL THERAPY ASST	5	0	5	6	0	6	0
	73436 OCCUPATIONAL THERAPIST II	15	2	17	17	0	17	0
	73446 PHYSICAL THERAPIST II	15	0	15	15	0	15	0
	73458 HEALTH EDUCATION ASST II	0	0	0	0	0	0	0
	73466 SR THERAPIST	1	0	1	1	0	1	0
	73467 SUPV THERAPIST	6	4	10	10	0	10	0
	73490 PROGRAM DIRECTOR	0	0	0	0	0	0	0
	73804 PHYSICIAN IV	1	0	1	1	(1)	1	(1)
	73874 P.H. MEDICAL PROGRAM DIRECTOR	0	0	0	0	0	0	0
	73923 NURSE MANAGER	0	1	1	1	1	1	1
	73924 ASST NURSE MGR	0	0	0	0	0	0	0
	73992 REGISTERED NURSE V	0	0	0	0	0	0	0
	74114 ADMIN SVCS ASST	2	0	2	2	0	2	0
	78345 NUTRITIONIST	0	0	0	1	1	1	1
	79810 SOCIAL SVCS PRACTITIONER III	2	1	3	3	0	3	0
	79832 MEDICAL SOCIAL WORKER II	0	0	0	0	0	0	0
	13627 CA CHILDREN SVCS TECH II	19	2	21	22	1	22	1
	13628 CA CHILDREN SVCS TECH COORD	3	1	4	4	0	4	0
	73468 COORDINATING THERAPIST	2	0	2	2	0	2	0
	73469 CHF THERAPIST FOR PHC	1	0	1	1	0	1	0
	74052 REGISTERED NURSE V	22	3	25	25	(1)	25	(1)
	74023 ASST NURSE MGR	4	1	5	5	0	5	0
	<b>Permanent Total</b>	<b>137</b>	<b>20</b>	<b>157</b>	<b>161</b>	<b>1</b>	<b>161</b>	<b>1</b>
<b>4200200000</b>	<b>Total</b>	<b>137</b>	<b>20</b>	<b>157</b>	<b>161</b>	<b>1</b>	<b>161</b>	<b>1</b>
<b>4200600000</b>	<b>Animal Services</b>							
	<b>Permanent</b>							
	13865 OFFICE ASSISTANT II	17	9	26	21	(5)	20	(6)
	13866 OFFICE ASSISTANT III	20	0	20	17	(3)	17	(3)
	13924 SECRETARY II	1	1	2	1	(1)	1	(1)
	15808 BUYER ASSISTANT	0	1	1	0	(1)	0	(1)
	15810 SR BUYER ASSISTANT	1	0	1	1	0	1	0
	15812 BUYER II	0	1	1	0	(1)	0	(1)
	15826 SUPPORT SERVICES TECHNICIAN	1	0	1	1	0	1	0

**Schedule 20**

			Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
420060000	P 15912	ACCOUNTING ASSISTANT II	1	2	3	2	(1)	2	(1)
	15913	SR ACCOUNTING ASST	2	0	2	2	0	1	(1)
	15915	ACCOUNTING TECHNICIAN I	1	0	1	1	0	1	0
	15916	ACCOUNTING TECHNICIAN II	1	0	1	1	0	1	0
	62341	HOUSEKEEPER	4	0	4	4	0	4	0
	73557	DEP DIRECTOR	0	1	1	1	0	0	(1)
	74106	ADMIN SVCS ANALYST II	3	0	3	3	0	1	(2)
	74107	PROGRAM COORDINATOR I	0	0	0	0	0	0	0
	74199	ADMIN SVCS SUPV	1	0	1	1	0	1	0
	74234	SR PUBLIC INFO SPECIALIST	0	0	0	0	0	0	0
	77412	ACCOUNTANT II	1	0	1	1	0	1	0
	77414	PRINCIPAL ACCOUNTANT	1	0	1	1	0	1	0
	79781	VOLUNTEER SVCS COORDINATOR	2	0	2	2	0	2	0
	79785	VOLUNTEER SVCS PROGRAM MGR	1	0	1	1	0	1	0
	13944	EXECUTIVE ASSISTANT I-AT WILL	1	0	1	1	0	1	0
	62380	ANIMAL CARE TECHNICIAN	36	2	38	35	(3)	34	(4)
	73500	SUPV REG VETERINARY TECHNICIAN	4	0	4	3	(1)	3	(1)
	73501	REGISTERED VETERINARY TECH	14	3	17	16	(1)	16	(1)
	73502	ANIMAL SERVICES SUPERVISOR	7	3	10	9	(1)	8	(2)
	73503	VETERINARY ASSISTANT	6	0	6	6	0	6	0
	73504	SR ANIMAL CARE TECHNICIAN	3	3	6	3	(3)	3	(3)
	73509	MOBILE SPAY/NEUTER CLINIC OP	1	0	1	1	0	1	0
	73510	ANIMAL C & L OFFICER II	41	2	43	39	(4)	39	(4)
	73513	ANIMAL SERVICES CHIEF	7	1	8	8	0	7	(1)
	73515	SERGEANT OF FIELD SERVICES	4	0	4	4	0	4	0
	73517	LIEUTENANT OF FIELD SERVICES	5	0	5	5	0	5	0
	73521	COMMANDER OF FIELD SERVICES	1	0	1	1	0	1	0
	73522	ANIMAL SERVICES DIRECTOR	1	0	1	1	0	1	0
	73523	CHF VETERINARIAN	0	1	1	1	0	1	0
	73524	VETERINARY SURGEON	2	0	2	2	0	2	0
	73997	PROGRAM CHIEF I	1	0	1	1	0	1	0
	<b>Permanent Total</b>		<b>192</b>	<b>30</b>	<b>222</b>	<b>197</b>	<b>(25)</b>	<b>189</b>	<b>(33)</b>
<b>420060000 Total</b>			<b>192</b>	<b>30</b>	<b>222</b>	<b>197</b>	<b>(25)</b>	<b>189</b>	<b>(33)</b>
720130000	EDA: Community Centers								
	Permanent								
	74186	SR DEVELOPMENT SPECIALIST	0	1	1	0	(1)	0	(1)
	74221	PRINCIPAL DEVELOPMENT SPEC	0	1	1	1	0	1	0
	<b>Permanent Total</b>		<b>0</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>(1)</b>	<b>1</b>	<b>(1)</b>
<b>720130000 Total</b>			<b>0</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>(1)</b>	<b>1</b>	<b>(1)</b>
<b>10000 Total</b>			<b>13,744</b>	<b>3,919</b>	<b>17,663</b>	<b>17,466</b>	<b>(194)</b>	<b>17,490</b>	<b>(170)</b>
<b>15100</b>									
<b>947200</b>	Administration								
	Permanent								

Schedule 20

			Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
947200	P 13491	REAL PROPERTY COORDINATOR	0	1	1	1	0	1	0
	13865	OFFICE ASSISTANT II	2	0	2	2	0	2	0
	13866	OFFICE ASSISTANT III	2	0	2	3	1	3	1
	13923	SECRETARY I	4	1	5	4	(1)	4	(1)
	13924	SECRETARY II	1	0	1	1	0	1	0
	13926	EXECUTIVE ASSISTANT II	1	0	1	1	0	1	0
	15286	SR AUTO EQUIPMENT PARTS STRKPR	1	0	1	1	0	1	0
	15811	BUYER I	2	0	2	2	0	2	0
	15812	BUYER II	0	1	1	1	0	1	0
	15825	EQUIPMENT PARTS STOREKEEPER	0	1	1	1	0	1	0
	15833	STOREKEEPER	1	0	1	1	0	1	0
	15911	ACCOUNTING ASSISTANT I	0	1	1	1	0	1	0
	15912	ACCOUNTING ASSISTANT II	0	2	2	1	(1)	1	(1)
	15913	SR ACCOUNTING ASST	0	1	1	1	0	1	0
	15915	ACCOUNTING TECHNICIAN I	3	0	3	3	0	3	0
	15916	ACCOUNTING TECHNICIAN II	1	1	2	2	0	2	0
	15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	1	0	1	0
	62731	SR BUILDING MAINTENANCE WORKER	0	1	1	1	0	1	0
	62901	MECHANICS HELPER	1	0	1	1	0	1	0
	62951	GARAGE ATTENDANT	1	0	1	1	0	1	0
	66411	AUTOMOTIVE MECHANIC II	1	1	2	2	0	2	0
	66413	EQUIPMENT SERVICE SUPV	1	0	1	1	0	1	0
	66441	TRUCK MECHANIC	1	1	2	2	0	2	0
	66451	HEAVY EQUIPMENT MECHANIC	0	1	1	1	0	1	0
	66455	SR HEAVY EQUIPMENT MECHANIC	1	1	2	2	0	2	0
	66475	EQUIPMENT FLEET SUPERVISOR	0	0	0	1	1	1	1
	66505	REGIONAL FLOOD CNTRL MAINT SPV	2	0	2	2	0	2	0
	66508	ASST REG FLOOD CNTRL MAINT SPV	2	0	2	2	0	2	0
	66511	EQUIPMENT OPERATOR I	18	2	20	20	0	20	0
	66512	EQUIPMENT OPERATOR II	11	2	13	13	0	13	0
	66513	SR EQUIPMENT OPERATOR	6	2	8	8	0	8	0
	66529	MAINTENANCE & CONST WRKR	11	7	18	18	0	18	0
	66531	OPS & MAINT SUPERINTENDENT	1	0	1	1	0	1	0
	74106	ADMIN SVCS ANALYST II	6	0	6	7	1	7	1
	74114	ADMIN SVCS ASST	1	0	1	1	0	1	0
	74199	ADMIN SVCS SUPV	1	0	1	2	1	2	1
	74213	ADMIN SVCS OFFICER	0	1	1	1	0	1	0
	74233	PUBLIC INFORMATION SPECIALIST	0	1	1	1	0	1	0
	74252	GENERAL MGR-CHF FLD CNTRL ENG	1	0	1	1	0	1	0
	74273	ADMIN SVCS MGR III	1	0	1	1	0	1	0
	74917	REAL PROPERTY AGENT III	2	0	2	2	0	2	0
	74918	REAL PROPERTY AGENT II	0	1	1	1	0	1	0
	74919	REAL PROPERTY AGENT I	1	0	1	1	0	1	0

**Schedule 20**

			<b>Current Filled</b>	<b>Current Vacant</b>	<b>Current Authorized</b>	<b>Requested Authorization</b>	<b>Requested Change</b>	<b>Recommended Authorization</b>	<b>Recommended Change</b>
<b>947200</b>	Perf 74920	SUPV REAL PROPERTY AGENT	1	0	1	2	1	2	1
	74921	SR REAL PROPERTY AGENT	2	0	2	2	0	2	0
	76403	SUPV LAND SURVEYOR	3	0	3	3	0	3	0
	76419	ENGINEERING PROJECT MGR	5	2	7	9	2	9	2
	76420	JUNIOR ENGINEER	3	6	9	9	0	9	0
	76421	ASST ENGINEER	1	1	2	2	0	2	0
	76422	ASST CIVIL ENGINEER	11	4	15	15	0	15	0
	76424	ASSOC CIVIL ENGINEER	13	11	24	23	(1)	23	(1)
	76425	SR CIVIL ENGINEER	5	0	5	7	2	7	2
	76464	FC WATERSHED ANALYTICS MGR	1	0	1	1	0	1	0
	76465	CHF OF SURVEYING & MAPPING	1	0	1	1	0	1	0
	76475	FLOOD CONTROL DIVISION CHIEF	5	0	5	5	0	5	0
	76476	PUBLIC WRKS GOVT AFFAIRS OFCR	1	0	1	1	0	1	0
	76477	ASST CHF FLOOD CONTROL ENG	1	0	1	1	0	1	0
	76617	ASSOC FLOOD CONTROL PLANNER	10	1	11	11	0	11	0
	76618	ASSOC ENG-AIR/WTR QLTY CONT-RE	2	0	2	2	0	2	0
	76621	SR FLOOD CONTROL PLANNER	3	3	6	6	0	6	0
	77103	GIS SPECIALIST II	3	0	3	3	0	3	0
	77104	GIS ANALYST	2	0	2	2	0	2	0
	77105	GIS SUPERVISOR ANALYST	1	0	1	1	0	1	0
	77412	ACCOUNTANT II	2	1	3	3	0	3	0
	77413	SR ACCOUNTANT	1	0	1	1	0	1	0
	77414	PRINCIPAL ACCOUNTANT	0	1	1	1	0	1	0
	77488	FLOOD CONTROL FINANCE OFFICER	1	0	1	1	0	1	0
	86140	IT SUPV DATABASE ADMIN	1	0	1	1	0	1	0
	92285	SR PHOTOGRAMMETRIST	1	1	2	2	0	2	0
	97413	PRINCIPAL CONST INSPECTOR	4	0	4	4	0	4	0
	97421	ENGINEERING AIDE	1	2	3	4	1	4	1
	97431	ENGINEERING TECH I	4	4	8	8	0	8	0
	97432	ENGINEERING TECH II	8	16	24	18	(6)	18	(6)
	97433	SR ENG TECH	11	2	13	15	2	15	2
	97434	PRINCIPAL ENG TECH	4	0	4	4	0	4	0
	97437	SR ENG TECH - PLS/PE	1	2	3	4	1	4	1
	97438	PRINCIPAL ENG TECH - PLS/PE	4	2	6	4	(2)	4	(2)
	97449	FLOOD CONTROL ENG INFO COORD	1	0	1	1	0	1	0
	77102	GIS SPECIALIST I	3	0	3	3	0	3	0
	77623	SR ADMINISTRATIVE SVCS ANALYST	0	0	0	1	1	1	1
	77113	GIS OFFICER	0	0	0	1	1	0	0
	<b>Permanent Total</b>		<b>210</b>	<b>89</b>	<b>299</b>	<b>303</b>	<b>4</b>	<b>302</b>	<b>3</b>
<b>947200 Total</b>			<b>210</b>	<b>89</b>	<b>299</b>	<b>303</b>	<b>4</b>	<b>302</b>	<b>3</b>
<b>15100 Total</b>			<b>210</b>	<b>89</b>	<b>299</b>	<b>303</b>	<b>4</b>	<b>302</b>	<b>3</b>
<b>20000</b>									
<b>3130100000</b>	Transportation								

Schedule 20

		Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
<b>313010000</b>	Permanent							
	13865 OFFICE ASSISTANT II	1	1	2	2	0	2	0
	13866 OFFICE ASSISTANT III	7	3	10	9	(1)	9	(1)
	13923 SECRETARY I	4	1	5	5	0	5	0
	13924 SECRETARY II	4	0	4	4	0	4	0
	13926 EXECUTIVE ASSISTANT II	1	0	1	1	0	1	0
	13929 EXECUTIVE SECRETARY	0	0	0	0	0	0	0
	15822 TRANSPORTATION WAREHSE WKR II	3	0	3	3	0	3	0
	15823 TRANSPORTATION WAREHSE WKR I	1	0	1	1	0	1	0
	15915 ACCOUNTING TECHNICIAN I	1	2	3	2	(1)	2	(1)
	15916 ACCOUNTING TECHNICIAN II	4	0	4	4	0	4	0
	33225 ENV COMPLIANCE INSPECTOR II	2	1	3	3	0	3	0
	54431 COOK	1	0	1	1	0	1	0
	62202 LABORER	1	0	1	3	2	3	2
	66501 BRIDGE CREW WORKER	2	0	2	2	0	2	0
	66502 CREW LEAD WORKER	1	0	1	1	0	1	0
	66504 LEAD BRIDGE CREW WORKER	2	0	2	2	0	2	0
	66509 DISTRICT ROAD MAINTENANCE SUPV	15	0	15	15	0	15	0
	66511 EQUIPMENT OPERATOR I	8	0	8	8	0	8	0
	66512 EQUIPMENT OPERATOR II	43	1	44	44	0	44	0
	66513 SR EQUIPMENT OPERATOR	4	0	4	4	0	4	0
	66516 TRUCK & TRAILER DRIVER	15	1	16	20	4	20	4
	66524 HIGHWAY MAINT SUPERINTENDENT	1	0	1	1	0	1	0
	66526 HIGHWAY OPS SUPERINTENDENT	1	0	1	1	0	1	0
	66529 MAINTENANCE & CONST WRKR	28	1	29	29	0	29	0
	66561 ASST DISTRICT ROAD MAINT SUPV	13	0	13	14	1	14	1
	66580 SIGN MAKER	1	0	1	1	0	1	0
	66581 TRAFFIC CONTROL PAINTER	9	1	10	10	0	10	0
	66582 LEAD TRAFFIC CONTROL PAINTER	2	0	2	2	0	2	0
	66591 TREE TRIMMER	2	0	2	2	0	2	0
	66592 LEAD TREE TRIMMER	2	0	2	2	0	2	0
	74106 ADMIN SVCS ANALYST II	1	1	2	2	0	2	0
	74114 ADMIN SVCS ASST	1	0	1	1	0	1	0
	74213 ADMIN SVCS OFFICER	3	0	3	3	0	3	0
	74249 DIR OF TRANSPORTATION	0	1	1	1	0	0	(1)
	74273 ADMIN SVCS MGR III	1	0	1	1	0	1	0
	74293 CONTRACTS & GRANTS ANALYST	0	1	1	1	0	1	0
	74810 ENVIRONMENTAL PROJECT MANAGER	1	0	1	1	0	1	0
	74831 SR TRANSPORTATION PLANNER	3	1	4	3	(1)	3	(1)
	76405 DEP DIR OF TRANSPORTATION	1	0	1	1	0	1	0
	76418 PLANS EXAMINER V	0	2	2	1	(1)	1	(1)
	76419 ENGINEERING PROJECT MGR	10	1	11	11	0	11	0
	76420 JUNIOR ENGINEER	3	1	4	4	0	4	0

Schedule 20

			Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
<b>3130100000</b>	P 76422	ASST CIVIL ENGINEER	3	0	3	4	1	4	1
	76424	ASSOC CIVIL ENGINEER	7	1	8	9	1	9	1
	76425	SR CIVIL ENGINEER	9	2	11	11	0	11	0
	76452	ENGINEERING DIVISION MANAGER	3	1	4	3	(1)	3	(1)
	77106	GIS SENIOR ANALYST	1	0	1	1	0	1	0
	77412	ACCOUNTANT II	2	1	3	3	0	3	0
	77413	SR ACCOUNTANT	4	1	5	5	0	5	0
	77414	PRINCIPAL ACCOUNTANT	0	2	2	2	0	2	0
	77416	SUPV ACCOUNTANT	1	0	1	3	2	3	2
	97381	TRAFFIC SIGNAL TECH	8	0	8	8	0	8	0
	97382	SR TRAFFIC SIGNAL TECHNICIAN	2	0	2	2	0	2	0
	97383	TRAFFIC SIGNAL SUPERVISOR	1	0	1	1	0	1	0
	97413	PRINCIPAL CONST INSPECTOR	2	3	5	6	1	6	1
	97421	ENGINEERING AIDE	2	1	3	3	0	4	1
	97431	ENGINEERING TECH I	2	1	3	2	(1)	2	(1)
	97432	ENGINEERING TECH II	9	5	14	15	1	14	0
	97433	SR ENG TECH	15	1	16	17	1	17	1
	97434	PRINCIPAL ENG TECH	7	1	8	9	1	9	1
	97435	TECHNICAL ENGINEERING UNIT SPV	6	0	6	6	0	6	0
	76406	DEP DIR OF TLMA	1	0	1	1	0	1	0
	74812	TRANSPORTATION DIVISION MGR-EC	1	0	1	1	0	1	0
	74828	ASST TRANSPORTATION PLANNER	1	1	2	2	0	2	0
	76404	DIRECTOR OF TRANSPORTATION	1	0	1	1	0	1	0
	<b>Permanent Total</b>		<b>291</b>	<b>41</b>	<b>332</b>	<b>341</b>	<b>9</b>	<b>340</b>	<b>8</b>
<b>3130100000 Total</b>			<b>291</b>	<b>41</b>	<b>332</b>	<b>341</b>	<b>9</b>	<b>340</b>	<b>8</b>
<b>3130700000</b>	Transportation Equipment								
	Permanent								
	15913	SR ACCOUNTING ASST	0	1	1	1	0	1	0
	15915	ACCOUNTING TECHNICIAN I	0	1	1	1	0	1	0
	62793	MACHINIST - WELDER	0	1	1	1	0	1	0
	62901	MECHANICS HELPER	0	1	1	1	0	1	0
	62931	EQUIPMENT TIRE INSTALLER	0	2	2	2	0	2	0
	62951	GARAGE ATTENDANT	0	1	1	1	0	1	0
	66413	EQUIPMENT SERVICE SUPV	0	1	1	1	0	1	0
	66441	TRUCK MECHANIC	0	4	4	4	0	4	0
	66451	HEAVY EQUIPMENT MECHANIC	0	3	3	4	1	4	1
	66455	SR HEAVY EQUIPMENT MECHANIC	0	6	6	6	0	6	0
	66475	EQUIPMENT FLEET SUPERVISOR	0	1	1	1	0	1	0
	77412	ACCOUNTANT II	0	1	1	1	0	1	0
	77416	SUPV ACCOUNTANT	0	1	1	1	0	1	0
	<b>Permanent Total</b>		<b>0</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>1</b>	<b>25</b>	<b>1</b>
<b>3130700000 Total</b>			<b>0</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>1</b>	<b>25</b>	<b>1</b>
<b>20000 Total</b>			<b>291</b>	<b>65</b>	<b>356</b>	<b>366</b>	<b>10</b>	<b>365</b>	<b>9</b>



**Schedule 20**

		Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
<b>20200</b>								
<b>3100200000</b>	<b>TLMA Administrative Services</b>							
	Permanent							
	13865 OFFICE ASSISTANT II	4	0	4	6	2	6	2
	13866 OFFICE ASSISTANT III	4	0	4	4	0	4	0
	13868 SUPV OFFICE ASSISTANT II	0	1	1	1	0	1	0
	13923 SECRETARY I	1	0	1	1	0	1	0
	13924 SECRETARY II	0	0	0	1	1	0	0
	13926 EXECUTIVE ASSISTANT II	0	1	1	0	(1)	1	0
	13938 ASST CEO EXECUTIVE ASSISTANT	1	0	1	1	0	1	0
	15812 BUYER II	1	0	1	1	0	1	0
	15821 SUPPORT SERVICES SUPERVISOR	1	0	1	1	0	1	0
	15826 SUPPORT SERVICES TECHNICIAN	2	0	2	2	0	2	0
	15912 ACCOUNTING ASSISTANT II	3	0	3	3	0	3	0
	15913 SR ACCOUNTING ASST	6	0	6	6	0	6	0
	15915 ACCOUNTING TECHNICIAN I	3	1	4	5	1	5	1
	15916 ACCOUNTING TECHNICIAN II	1	3	4	2	(2)	3	(1)
	15917 SUPV ACCOUNTING TECHNICIAN	2	0	2	2	0	2	0
	74105 ADMIN SVCS ANALYST I	1	0	1	1	0	1	0
	74106 ADMIN SVCS ANALYST II	0	2	2	1	(1)	1	(1)
	74110 ADMIN SVCS ANALYST II - CE	1	0	1	1	0	1	0
	74113 ADMIN SVCS MGR II	0	1	1	1	0	1	0
	74114 ADMIN SVCS ASST	3	1	4	3	(1)	3	(1)
	74213 ADMIN SVCS OFFICER	1	0	1	1	0	1	0
	74242 ASST CEO-HR, EDA, TLMA, CIO/IS	1	0	1	1	0	1	0
	74271 TLMA REGIONAL OFFICE MGR	1	0	1	1	0	1	0
	74273 ADMIN SVCS MGR III	1	0	1	1	0	1	0
	74278 TLMA ADMIN SERVICES MANAGER	1	0	1	2	1	1	0
	77412 ACCOUNTANT II	2	0	2	3	1	2	0
	77413 SR ACCOUNTANT	1	0	1	1	0	1	0
	77414 PRINCIPAL ACCOUNTANT	1	0	1	1	0	1	0
	77416 SUPV ACCOUNTANT	1	0	1	1	0	1	0
	76406 DEP DIR OF TLMA	1	0	1	1	0	1	0
	76407 ASST DIR OF TLMA - COMM DEV	0	1	1	1	0	0	(1)
	77623 SR ADMINISTRATIVE SVCS ANALYST	1	1	2	1	(1)	1	(1)
	85197 BUSINESS PROCESS ANALYST III	1	0	1	1	0	1	0
	74228 ASST DIR OF TLMA-PLAN LAND USE	1	0	1	1	0	1	0
	<b>Permanent Total</b>	<b>48</b>	<b>12</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>58</b>	<b>(2)</b>
<b>3100200000 Total</b>		<b>48</b>	<b>12</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>58</b>	<b>(2)</b>
<b>3100300000</b>	<b>Consolidated Counter Services</b>							
	Permanent							
	13865 OFFICE ASSISTANT II	1	0	1	1	0	1	0
	13866 OFFICE ASSISTANT III	1	2	3	2	(1)	2	(1)

**Schedule 20**

		Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
<b>3100300000</b>	P 15913 SR ACCOUNTING ASST	1	0	1	1	0	1	0
	33252 LAND USE TECHNICIAN II	10	2	12	13	1	13	1
	33253 SUPV LAND USE TECHNICIAN	1	0	1	1	0	1	0
	33254 SR LAND USE TECHNICIAN	1	1	2	3	1	3	1
	73999 AGENCY PROGRAM ADMINISTRATOR	1	0	1	1	0	1	0
	74271 TLMA REGIONAL OFFICE MGR	2	0	2	2	0	2	0
	74617 AGENCY PROGRAM SUPERVISOR	1	0	1	1	0	1	0
	<b>Permanent Total</b>	<b>19</b>	<b>5</b>	<b>24</b>	<b>25</b>	<b>1</b>	<b>25</b>	<b>1</b>
<b>3100300000 Total</b>		<b>19</b>	<b>5</b>	<b>24</b>	<b>25</b>	<b>1</b>	<b>25</b>	<b>1</b>
<b>3100500000</b>	Environmental Programs							
	Permanent							
	73534 NATURAL RESOURCES MGR - EPD	0	1	1	1	0	1	0
	74213 ADMIN SVCS OFFICER	0	1	1	1	0	1	0
	79462 RCHCA OPEN SPACE HABITAT TECH	0	1	1	1	0	1	0
	<b>Permanent Total</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>
<b>3100500000 Total</b>		<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>
<b>20200 Total</b>		<b>67</b>	<b>20</b>	<b>87</b>	<b>88</b>	<b>1</b>	<b>86</b>	<b>(1)</b>
<b>20250</b>								
<b>3110100000</b>	Building & Safety							
	Permanent							
	13865 OFFICE ASSISTANT II	5	2	7	7	0	7	0
	13866 OFFICE ASSISTANT III	3	1	4	4	0	4	0
	13868 SUPV OFFICE ASSISTANT II	1	0	1	1	0	1	0
	13926 EXECUTIVE ASSISTANT II	1	0	1	1	0	1	0
	33232 BLDG INSPECTOR II	7	1	8	10	2	10	2
	33233 SR BUILDING INSPECTOR	4	1	5	5	0	5	0
	33235 PRINCIPAL BUILDING INSPECTOR	0	0	0	0	0	0	0
	33236 SUPV BUILDING INSPECTOR	1	2	3	3	0	3	0
	33252 LAND USE TECHNICIAN II	2	0	2	2	0	2	0
	73999 AGENCY PROGRAM ADMINISTRATOR	0	0	0	1	1	1	1
	74105 ADMIN SVCS ANALYST I	0	1	1	0	(1)	0	(1)
	74106 ADMIN SVCS ANALYST II	1	0	1	1	0	1	0
	74114 ADMIN SVCS ASST	1	0	1	1	0	1	0
	74236 BLDG & SAFETY OFFICIAL	1	0	1	1	0	1	0
	74278 TLMA ADMIN SERVICES MANAGER	1	0	1	1	0	1	0
	76416 PLANS EXAMINER III	1	0	1	1	0	1	0
	76417 PLANS EXAMINER IV	2	0	2	2	0	2	0
	76418 PLANS EXAMINER V	2	0	2	2	0	2	0
	76426 SUBDIVISION ENGINEER	1	0	1	1	0	1	0
	<b>Permanent Total</b>	<b>34</b>	<b>8</b>	<b>42</b>	<b>44</b>	<b>2</b>	<b>44</b>	<b>2</b>
<b>3110100000 Total</b>		<b>34</b>	<b>8</b>	<b>42</b>	<b>44</b>	<b>2</b>	<b>44</b>	<b>2</b>
<b>20250 Total</b>		<b>34</b>	<b>8</b>	<b>42</b>	<b>44</b>	<b>2</b>	<b>44</b>	<b>2</b>
<b>20260</b>								

**Schedule 20**

		<b>Current Filled</b>	<b>Current Vacant</b>	<b>Current Authorized</b>	<b>Requested Authorization</b>	<b>Requested Change</b>	<b>Recommended Authorization</b>	<b>Recommended Change</b>
<b>3130200000</b>	<b>Survey</b>							
	Permanent							
	13865 OFFICE ASSISTANT II	0	1	1	0	(1)	0	(1)
	13866 OFFICE ASSISTANT III	0	1	1	1	0	1	0
	13924 SECRETARY II	1	0	1	1	0	1	0
	76403 SUPV LAND SURVEYOR	2	0	2	2	0	2	0
	76484 SR LAND SURVEYOR	4	0	4	4	0	4	0
	76487 COUNTY SURVEYOR	1	0	1	1	0	1	0
	97431 ENGINEERING TECH I	1	0	1	1	0	1	0
	97432 ENGINEERING TECH II	6	0	6	6	0	6	0
	97433 SR ENG TECH	7	1	8	8	0	8	0
	97434 PRINCIPAL ENG TECH	4	0	4	4	0	4	0
	97437 SR ENG TECH - PLS/PE	0	3	3	3	0	3	0
	97438 PRINCIPAL ENG TECH - PLS/PE	2	3	5	5	0	5	0
	<b>Permanent Total</b>	<b>28</b>	<b>9</b>	<b>37</b>	<b>36</b>	<b>(1)</b>	<b>36</b>	<b>(1)</b>
<b>3130200000</b>	<b>Total</b>	<b>28</b>	<b>9</b>	<b>37</b>	<b>36</b>	<b>(1)</b>	<b>36</b>	<b>(1)</b>
<b>20260</b>	<b>Total</b>	<b>28</b>	<b>9</b>	<b>37</b>	<b>36</b>	<b>(1)</b>	<b>36</b>	<b>(1)</b>
<b>21050</b>								
<b>5200100000</b>	<b>Local Initiative Admin DCA</b>							
	Permanent							
	13866 OFFICE ASSISTANT III	1	1	2	2	0	2	0
	13929 EXECUTIVE SECRETARY	1	0	1	1	0	1	0
	15811 BUYER I	1	0	1	1	0	1	0
	15831 STOCK CLERK	1	0	1	1	0	1	0
	15913 SR ACCOUNTING ASST	1	0	1	1	0	1	0
	15915 ACCOUNTING TECHNICIAN I	0	1	1	1	0	1	0
	57792 COMMUNITY SERVICES ASSISTANT	4	2	6	6	0	6	0
	73490 PROGRAM DIRECTOR	0	1	1	1	0	1	0
	73557 DEP DIRECTOR	1	0	1	1	0	1	0
	74106 ADMIN SVCS ANALYST II	1	0	1	1	0	1	0
	74114 ADMIN SVCS ASST	0	1	1	1	0	1	0
	74141 ASST DIR OF COMMUNITY ACTION	0	1	1	1	0	1	0
	74151 COMMUNITY PRGM SPECIALIST I	2	0	2	2	0	2	0
	74152 COMMUNITY PRGM SPECIALIST II	1	1	2	2	0	2	0
	74163 COMMUNITY ACTION PROGRAM SUPV	0	1	1	1	0	1	0
	74199 ADMIN SVCS SUPV	1	0	1	1	0	1	0
	74234 SR PUBLIC INFO SPECIALIST	0	1	1	1	0	1	0
	74294 CAP DIVISION MANAGER	0	1	1	1	0	1	0
	77412 ACCOUNTANT II	0	1	1	1	0	1	0
	77414 PRINCIPAL ACCOUNTANT	0	1	1	1	0	1	0
	77416 SUPV ACCOUNTANT	1	0	1	1	0	1	0
	<b>Permanent Total</b>	<b>16</b>	<b>13</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>29</b>	<b>0</b>
<b>5200100000</b>	<b>Total</b>	<b>16</b>	<b>13</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>29</b>	<b>0</b>

**Schedule 20**

		<b>Current Filled</b>	<b>Current Vacant</b>	<b>Current Authorized</b>	<b>Requested Authorization</b>	<b>Requested Change</b>	<b>Recommended Authorization</b>	<b>Recommended Change</b>
<b>5200200000</b>	<b>DCA-Local Initiative Program</b>							
	Permanent							
	13865 OFFICE ASSISTANT II	1	0	1	1	0	1	0
	15913 SR ACCOUNTING ASST	1	0	1	1	0	1	0
	15915 ACCOUNTING TECHNICIAN I	0	0	0	1	1	1	1
	57792 COMMUNITY SERVICES ASSISTANT	13	2	15	15	0	15	0
	62712 LEAD AIR CONDITIONING MECHANIC	1	1	2	2	0	2	0
	73490 PROGRAM DIRECTOR	0	1	1	1	0	1	0
	74114 ADMIN SVCS ASST	3	1	4	4	0	4	0
	74151 COMMUNITY PRGM SPECIALIST I	0	1	1	1	0	1	0
	74152 COMMUNITY PRGM SPECIALIST II	1	0	1	1	0	1	0
	74158 SR COMMUNITY PROG SPECIALIST	1	0	1	1	0	1	0
	74294 CAP DIVISION MANAGER	0	1	1	1	0	1	0
	77412 ACCOUNTANT II	1	0	1	1	0	1	0
	97463 HOUSING SPECIALIST II	7	7	14	14	0	14	0
	97464 HOUSING SPECIALIST III	1	0	1	1	0	1	0
	<b>Permanent Total</b>	<b>30</b>	<b>14</b>	<b>44</b>	<b>45</b>	<b>1</b>	<b>45</b>	<b>1</b>
<b>5200200000 Total</b>		<b>30</b>	<b>14</b>	<b>44</b>	<b>45</b>	<b>1</b>	<b>45</b>	<b>1</b>
<b>5200300000</b>	<b>DCA-Other Programs</b>							
	Permanent							
	74158 SR COMMUNITY PROG SPECIALIST	1	0	1	1	0	1	0
	<b>Permanent Total</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>5200300000 Total</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>21050 Total</b>		<b>47</b>	<b>27</b>	<b>74</b>	<b>75</b>	<b>1</b>	<b>75</b>	<b>1</b>
<b>21100</b>								
<b>1900100000</b>	<b>Agency Administration</b>							
	Permanent							
	13439 HUMAN RESOURCES CLERK	0	1	1	1	0	1	0
	13865 OFFICE ASSISTANT II	2	3	5	4	(1)	4	(1)
	13866 OFFICE ASSISTANT III	1	2	3	3	0	3	0
	13924 SECRETARY II	3	0	3	3	0	3	0
	13938 ASST CEO EXECUTIVE ASSISTANT	1	0	1	1	0	1	0
	15911 ACCOUNTING ASSISTANT I	1	2	3	3	0	3	0
	15912 ACCOUNTING ASSISTANT II	0	2	2	2	0	2	0
	15915 ACCOUNTING TECHNICIAN I	7	1	8	8	0	8	0
	15916 ACCOUNTING TECHNICIAN II	4	3	7	7	0	7	0
	74106 ADMIN SVCS ANALYST II	3	0	3	3	0	3	0
	74154 MANAGING DIRECTOR	1	0	1	1	0	1	0
	74191 ADMIN SVCS MGR I	1	0	1	1	0	1	0
	74199 ADMIN SVCS SUPV	0	2	2	2	0	2	0
	74213 ADMIN SVCS OFFICER	1	0	1	1	0	1	0
	74231 ASST DIR OF EDA	1	1	2	1	(1)	1	(1)
	74234 SR PUBLIC INFO SPECIALIST	0	1	1	1	0	1	0

**Schedule 20**

			Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
<b>1900100000</b>	P 74242	ASST CEO-HR, EDA, TLMA, CIO/IS	1	0	1	1	0	1	0
	76610	DEP DIR OF EDA	1	1	2	1	(1)	1	(1)
	77412	ACCOUNTANT II	7	0	7	7	0	7	0
	77413	SR ACCOUNTANT	3	2	5	5	0	5	0
	77414	PRINCIPAL ACCOUNTANT	1	1	2	2	0	2	0
	77416	SUPV ACCOUNTANT	1	1	2	3	1	3	1
	77497	FISCAL ANALYST	3	0	3	4	1	4	1
	77499	FISCAL MANAGER	1	0	1	1	0	1	0
	77623	SR ADMINISTRATIVE SVCS ANALYST	0	0	0	1	1	1	1
	<b>Permanent Total</b>		<b>44</b>	<b>23</b>	<b>67</b>	<b>67</b>	<b>0</b>	<b>67</b>	<b>0</b>
<b>1900100000 Total</b>			<b>44</b>	<b>23</b>	<b>67</b>	<b>67</b>	<b>0</b>	<b>67</b>	<b>0</b>
<b>1901000000</b>	Economic Development								
	Permanent								
	13864	OFFICE ASSISTANT I	1	0	1	1	0	1	0
	13865	OFFICE ASSISTANT II	0	0	0	1	1	1	1
	13866	OFFICE ASSISTANT III	0	0	0	1	1	1	1
	74183	DEVELOPMENT SPECIALIST I	2	2	4	4	0	2	(2)
	74184	DEVELOPMENT SPECIALIST II	1	1	2	2	0	1	(1)
	74185	DEVELOPMENT SPECIALIST III	4	1	5	5	0	5	0
	74186	SR DEVELOPMENT SPECIALIST	4	3	7	7	0	7	0
	74196	DEP DIR OF NATURAL RESOURCES	1	0	1	1	0	1	0
	74221	PRINCIPAL DEVELOPMENT SPEC	0	1	1	1	0	1	0
	74297	EDA DEVELOPMENT MANAGER	2	1	3	3	0	3	0
	74465	MGR OF TRADE DELEGATIONS & IBM	1	0	1	1	0	1	0
	<b>Permanent Total</b>		<b>16</b>	<b>9</b>	<b>25</b>	<b>27</b>	<b>2</b>	<b>24</b>	<b>(1)</b>
<b>1901000000 Total</b>			<b>16</b>	<b>9</b>	<b>25</b>	<b>27</b>	<b>2</b>	<b>24</b>	<b>(1)</b>
<b>21100 Total</b>			<b>60</b>	<b>32</b>	<b>92</b>	<b>94</b>	<b>2</b>	<b>91</b>	<b>(1)</b>
<b>21200</b>									
<b>1900700000</b>	County Library								
	Permanent								
	13866	OFFICE ASSISTANT III	1	0	1	0	(1)	0	(1)
	74114	ADMIN SVCS ASST	0	0	0	1	1	1	1
	74183	DEVELOPMENT SPECIALIST I	1	0	1	1	0	1	0
	74184	DEVELOPMENT SPECIALIST II	0	0	0	1	1	1	1
	74186	SR DEVELOPMENT SPECIALIST	2	0	2	2	0	2	0
	<b>Permanent Total</b>		<b>4</b>	<b>0</b>	<b>4</b>	<b>5</b>	<b>1</b>	<b>5</b>	<b>1</b>
<b>1900700000 Total</b>			<b>4</b>	<b>0</b>	<b>4</b>	<b>5</b>	<b>1</b>	<b>5</b>	<b>1</b>
<b>21200 Total</b>			<b>4</b>	<b>0</b>	<b>4</b>	<b>5</b>	<b>1</b>	<b>5</b>	<b>1</b>
<b>21350</b>									
<b>1900200000</b>	HUD-CDBG Home Grants								
	Permanent								
	13865	OFFICE ASSISTANT II	1	0	1	1	0	1	0
	74183	DEVELOPMENT SPECIALIST I	0	1	1	1	0	1	0

**Schedule 20**

			<b>Current Filled</b>	<b>Current Vacant</b>	<b>Current Authorized</b>	<b>Requested Authorization</b>	<b>Requested Change</b>	<b>Recommended Authorization</b>	<b>Recommended Change</b>
<b>1900200000</b>	P 74184	DEVELOPMENT SPECIALIST II	0	1	1	1	0	1	0
	74185	DEVELOPMENT SPECIALIST III	3	1	4	4	0	4	0
	74186	SR DEVELOPMENT SPECIALIST	3	1	4	4	0	4	0
	74221	PRINCIPAL DEVELOPMENT SPEC	1	1	2	2	0	2	0
	74297	EDA DEVELOPMENT MANAGER	1	0	1	1	0	1	0
	<b>Permanent Total</b>		<b>9</b>	<b>5</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>14</b>	<b>0</b>
<b>1900200000 Total</b>			<b>9</b>	<b>5</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>14</b>	<b>0</b>
<b>21350 Total</b>			<b>9</b>	<b>5</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>14</b>	<b>0</b>
<b>21450</b>									
<b>5300100000</b>	Office On Aging-Title III								
	Permanent								
	13609	SUPV PROGRAM SPECIALIST	2	0	2	2	0	2	0
	13865	OFFICE ASSISTANT II	3	1	4	4	0	4	0
	13866	OFFICE ASSISTANT III	2	0	2	2	0	2	0
	15912	ACCOUNTING ASSISTANT II	0	1	1	1	0	1	0
	15915	ACCOUNTING TECHNICIAN I	2	0	2	2	0	2	0
	57710	SR CITIZEN NUTRITN PRG STE MGR	1	0	1	1	0	1	0
	57711	SR CITIZEN NUTRITION PROG ASST	1	1	2	2	0	2	0
	57729	OFFICE ON AGING SERVICES ASST	8	5	13	13	0	13	0
	73458	HEALTH EDUCATION ASST II	1	0	1	1	0	1	0
	73952	REGISTERED NURSE II	0	0	0	1	1	1	1
	73992	REGISTERED NURSE V	0	0	0	0	0	0	0
	74036	REGISTERED NURSE I	0	2	2	1	(1)	1	(1)
	74091	OFFICE ON AGING PROGRM SPEC II	4	1	5	5	0	5	0
	74106	ADMIN SVCS ANALYST II	2	0	2	2	0	2	0
	74288	DEP DIR FOR ADMINISTRATION	1	0	1	1	0	1	0
	74289	DEP DIR OF PROGRAMS & OPS	1	0	1	1	0	1	0
	74290	DIR OF OFFICE ON AGING	1	0	1	1	0	1	0
	74291	CONTRACTS & SERVICES OFFICER	1	0	1	1	0	1	0
	77411	ACCOUNTANT I	1	0	1	1	0	1	0
	77412	ACCOUNTANT II	1	0	1	1	0	1	0
	77413	SR ACCOUNTANT	1	0	1	1	0	1	0
	77416	SUPV ACCOUNTANT	1	0	1	1	0	1	0
	78345	NUTRITIONIST	1	0	1	1	0	1	0
	79717	BEHAVIORAL HEALTH SVC SUPV	1	0	1	1	0	1	0
	79781	VOLUNTEER SVCS COORDINATOR	1	0	1	1	0	1	0
	79810	SOCIAL SVCS PRACTITIONER III	14	2	16	14	(2)	14	(2)
	79812	SOCIAL SVCS SUPERVISOR II	1	1	2	2	0	2	0
	79820	SR PROGRAM SPECIALIST	2	0	2	2	0	2	0
	79875	SOCIAL SERVICES WORKER III	0	0	0	0	0	0	0
	79876	SOCIAL SERVICES WORKER IV	0	0	0	0	0	0	0
	79878	SOCIAL SERVICES WORKER V	0	0	0	0	0	0	0
	79880	SOCIAL SERVICES SUPERVISOR II	0	0	0	0	0	0	0

**Schedule 20**

			<b>Current Filled</b>	<b>Current Vacant</b>	<b>Current Authorized</b>	<b>Requested Authorization</b>	<b>Requested Change</b>	<b>Recommended Authorization</b>	<b>Recommended Change</b>
<b>5300100000</b>	P 13944	EXECUTIVE ASSISTANT I-AT WILL	1	0	1	1	0	1	0
	73951	REGISTERED NURSE I	0	0	0	2	2	2	2
	79873	SOCIAL SVCS PRACTITIONER I	0	2	2	4	2	4	2
	<b>Permanent Total</b>		<b>55</b>	<b>16</b>	<b>71</b>	<b>73</b>	<b>2</b>	<b>73</b>	<b>2</b>
<b>5300100000 Total</b>			<b>55</b>	<b>16</b>	<b>71</b>	<b>73</b>	<b>2</b>	<b>73</b>	<b>2</b>
<b>21450 Total</b>			<b>55</b>	<b>16</b>	<b>71</b>	<b>73</b>	<b>2</b>	<b>73</b>	<b>2</b>
<b>21550</b>									
<b>1900300000</b>	Workforce Development								
	Permanent								
	13865	OFFICE ASSISTANT II	4	0	4	6	2	6	2
	13866	OFFICE ASSISTANT III	7	1	8	8	0	8	0
	13924	SECRETARY II	1	0	1	1	0	1	0
	15826	SUPPORT SERVICES TECHNICIAN	1	0	1	1	0	1	0
	74183	DEVELOPMENT SPECIALIST I	5	4	9	9	0	9	0
	74184	DEVELOPMENT SPECIALIST II	14	3	17	18	1	18	1
	74185	DEVELOPMENT SPECIALIST III	12	5	17	17	0	17	0
	74186	SR DEVELOPMENT SPECIALIST	8	2	10	10	0	10	0
	74221	PRINCIPAL DEVELOPMENT SPEC	2	1	3	3	0	3	0
	76610	DEP DIR OF EDA	1	0	1	1	0	1	0
	<b>Permanent Total</b>		<b>55</b>	<b>16</b>	<b>71</b>	<b>74</b>	<b>3</b>	<b>74</b>	<b>3</b>
<b>1900300000 Total</b>			<b>55</b>	<b>16</b>	<b>71</b>	<b>74</b>	<b>3</b>	<b>74</b>	<b>3</b>
<b>21550 Total</b>			<b>55</b>	<b>16</b>	<b>71</b>	<b>74</b>	<b>3</b>	<b>74</b>	<b>3</b>
<b>22000</b>									
<b>1130300000</b>	Air Quality Division								
	Permanent								
	13612	HUMAN RESOURCES TECHNICIAN II	1	0	1	1	0	1	0
	74473	EMPLOYEE TRANS COORDINATOR	1	0	1	1	0	1	0
	<b>Permanent Total</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>1130300000 Total</b>			<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>22000 Total</b>			<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>22050</b>									
<b>1150100000</b>	CFD Assessment Dist Admin								
	Permanent								
	13925	EXECUTIVE ASSISTANT I	1	1	2	0	(2)	0	(2)
	74134	PRINCIPAL MGMT ANALYST	1	0	1	0	(1)	0	(1)
	74138	DEP COUNTY EXECUTIVE OFFICER	0	1	1	0	(1)	0	(1)
	<b>Permanent Total</b>		<b>2</b>	<b>2</b>	<b>4</b>	<b>0</b>	<b>(4)</b>	<b>0</b>	<b>(4)</b>
<b>1150100000 Total</b>			<b>2</b>	<b>2</b>	<b>4</b>	<b>0</b>	<b>(4)</b>	<b>0</b>	<b>(4)</b>
<b>22050 Total</b>			<b>2</b>	<b>2</b>	<b>4</b>	<b>0</b>	<b>(4)</b>	<b>0</b>	<b>(4)</b>
<b>22100</b>									
<b>1910700000</b>	County Airports								
	Permanent								
	13923	SECRETARY I	1	0	1	1	0	1	0

**Schedule 20**

			<b>Current Filled</b>	<b>Current Vacant</b>	<b>Current Authorized</b>	<b>Requested Authorization</b>	<b>Requested Change</b>	<b>Recommended Authorization</b>	<b>Recommended Change</b>
<b>1910700000</b>	P 13924	SECRETARY II	0	0	0	1	1	1	1
	62101	AIRPORT OPS & MAINT WORKER II	3	1	4	4	0	4	0
	62105	AIRPORT OPS & MAINT SUPERVISOR	2	0	2	2	0	2	0
	74106	ADMIN SVCS ANALYST II	1	0	1	1	0	1	0
	74183	DEVELOPMENT SPECIALIST I	0	1	1	1	0	1	0
	74184	DEVELOPMENT SPECIALIST II	0	1	1	1	0	1	0
	74185	DEVELOPMENT SPECIALIST III	1	0	1	1	0	1	0
	74186	SR DEVELOPMENT SPECIALIST	0	1	1	1	0	1	0
	74219	COUNTY AIRPORT MANAGER	1	0	1	1	0	1	0
	74917	REAL PROPERTY AGENT III	1	0	1	1	0	1	0
		<b>Permanent Total</b>	<b>10</b>	<b>4</b>	<b>14</b>	<b>15</b>	<b>1</b>	<b>15</b>	<b>1</b>
		<b>1910700000 Total</b>	<b>10</b>	<b>4</b>	<b>14</b>	<b>15</b>	<b>1</b>	<b>15</b>	<b>1</b>
<b>22100 Total</b>			<b>10</b>	<b>4</b>	<b>14</b>	<b>15</b>	<b>1</b>	<b>15</b>	<b>1</b>
<b>22200</b>									
<b>1920100000</b>	Fair And National Date Fest								
	Permanent								
	13865	OFFICE ASSISTANT II	1	0	1	1	0	1	0
	13866	OFFICE ASSISTANT III	0	1	1	1	0	1	0
	13923	SECRETARY I	1	0	1	1	0	1	0
	62107	FAIRGROUND OPS & MAINT WKR	1	1	2	2	0	2	0
	62108	LEAD FAIRGRND OPS & MAINT WRKR	1	0	1	1	0	1	0
	74183	DEVELOPMENT SPECIALIST I	1	0	1	1	0	1	0
	74184	DEVELOPMENT SPECIALIST II	0	1	1	1	0	1	0
	74185	DEVELOPMENT SPECIALIST III	0	1	1	0	(1)	0	(1)
	74186	SR DEVELOPMENT SPECIALIST	1	0	1	1	0	1	0
	74216	COUNTY FAIR MANAGER	1	0	1	1	0	1	0
		<b>Permanent Total</b>	<b>7</b>	<b>4</b>	<b>11</b>	<b>10</b>	<b>(1)</b>	<b>10</b>	<b>(1)</b>
		<b>1920100000 Total</b>	<b>7</b>	<b>4</b>	<b>11</b>	<b>10</b>	<b>(1)</b>	<b>10</b>	<b>(1)</b>
<b>22200 Total</b>			<b>7</b>	<b>4</b>	<b>11</b>	<b>10</b>	<b>(1)</b>	<b>10</b>	<b>(1)</b>
<b>22250</b>									
<b>2505100000</b>	Sheriff Cal-Id								
	Permanent								
	13865	OFFICE ASSISTANT II	2	0	2	3	1	3	1
	13867	SUPV OFFICE ASSISTANT I	1	0	1	1	0	1	0
	15915	ACCOUNTING TECHNICIAN I	1	0	1	1	0	1	0
	37536	FINGERPRINT TECHNICIAN II	9	0	9	9	0	9	0
	37538	FINGERPRINT EXAMINER II	10	0	10	10	0	10	0
	37539	SUPV FINGERPRINT EXAMINER	2	0	2	2	0	2	0
	37602	DEP SHERIFF	0	1	1	1	0	1	0
	37614	SHERIFF'S LIEUTENANT	1	0	1	1	0	1	0
	52262	SHERIFF'S SERVICE OFFICER II	1	0	1	3	2	3	2
	86164	IT SYSTEMS ADMINISTRATOR II	2	0	2	2	0	2	0
		<b>Permanent Total</b>	<b>29</b>	<b>1</b>	<b>30</b>	<b>33</b>	<b>3</b>	<b>33</b>	<b>3</b>



Schedule 20

		Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
<b>2505100000 Total</b>		29	1	30	33	3	33	3
<b>22250 Total</b>		29	1	30	33	3	33	3
<b>22570</b>								
<b>7400900000</b>	Geographical Information Sytms							
	Permanent							
	77104 GIS ANALYST	2	1	3	3	0	3	0
	77105 GIS SUPERVISOR ANALYST	0	2	2	0	(2)	0	(2)
	77106 GIS SENIOR ANALYST	3	1	4	4	0	4	0
	86215 IT MANAGER II	1	0	1	1	0	1	0
	<b>Permanent Total</b>	6	4	10	8	(2)	8	(2)
	<b>7400900000 Total</b>	6	4	10	8	(2)	8	(2)
	<b>22570 Total</b>	6	4	10	8	(2)	8	(2)
<b>22650</b>								
<b>3130800000</b>	TLMA: Airport Land Use Comm							
	Permanent							
	13951 TLMA COMMISSION SECRETARY	1	0	1	1	0	1	0
	74809 PRINCIPAL PLANNER	2	0	2	2	0	2	0
	<b>Permanent Total</b>	3	0	3	3	0	3	0
	<b>3130800000 Total</b>	3	0	3	3	0	3	0
	<b>22650 Total</b>	3	0	3	3	0	3	0
<b>22800</b>								
<b>985101</b>	Public Authority - Admin							
	Permanent							
	13131 SR HUMAN RESOURCES CLERK	1	1	2	2	0	2	0
	13416 DPSS OFFICE SUPPORT SUPV	3	3	6	6	0	6	0
	13439 HUMAN RESOURCES CLERK	5	3	8	8	0	8	0
	13609 SUPV PROGRAM SPECIALIST	2	0	2	2	0	2	0
	13865 OFFICE ASSISTANT II	0	10	10	10	0	10	0
	13866 OFFICE ASSISTANT III	16	8	24	24	0	24	0
	13923 SECRETARY I	1	0	1	1	0	1	0
	13924 SECRETARY II	0	1	1	1	0	1	0
	57726 SOCIAL SERVICES ASSISTANT	2	4	6	7	1	7	1
	74106 ADMIN SVCS ANALYST II	2	1	3	3	0	3	0
	74113 ADMIN SVCS MGR II	0	0	0	1	1	1	1
	74152 COMMUNITY PRGM SPECIALIST II	1	0	1	2	1	2	1
	74158 SR COMMUNITY PROG SPECIALIST	0	1	1	1	0	1	0
	74191 ADMIN SVCS MGR I	1	1	2	2	0	2	0
	74199 ADMIN SVCS SUPV	1	0	1	1	0	1	0
	74740 DEPT HR COORDINATOR	0	1	1	1	0	1	0
	79810 SOCIAL SVCS PRACTITIONER III	6	0	6	6	0	6	0
	79812 SOCIAL SVCS SUPERVISOR II	3	1	4	4	0	4	0
	79819 PROGRAM SPECIALIST II	0	1	1	1	0	1	0
	79837 RESEARCH SPECIALIST I	0	1	1	1	0	1	0

**Schedule 20**

			<b>Current Filled</b>	<b>Current Vacant</b>	<b>Current Authorized</b>	<b>Requested Authorization</b>	<b>Requested Change</b>	<b>Recommended Authorization</b>	<b>Recommended Change</b>
<b>985101</b>	P 79874	SOCIAL SVCS PRACTITIONER II	11	0	11	16	5	16	5
	79878	SOCIAL SERVICES WORKER V	0	0	0	0	0	0	0
	79880	SOCIAL SERVICES SUPERVISOR II	0	0	0	0	0	0	0
	79884	IHSS PUB AUTHORITY EXEC DIR	0	1	1	1	0	1	0
	<b>Permanent Total</b>		<b>55</b>	<b>38</b>	<b>93</b>	<b>101</b>	<b>8</b>	<b>101</b>	<b>8</b>
<b>985101 Total</b>			<b>55</b>	<b>38</b>	<b>93</b>	<b>101</b>	<b>8</b>	<b>101</b>	<b>8</b>
<b>22800 Total</b>			<b>55</b>	<b>38</b>	<b>93</b>	<b>101</b>	<b>8</b>	<b>101</b>	<b>8</b>
<b>23010</b>									
<b>915202</b>	CSA Administration Operating								
	Permanent								
	13866	OFFICE ASSISTANT III	1	0	1	1	0	1	0
	13923	SECRETARY I	0	0	0	1	1	1	1
	74106	ADMIN SVCS ANALYST II	1	0	1	1	0	1	0
	74113	ADMIN SVCS MGR II	1	0	1	1	0	1	0
	74114	ADMIN SVCS ASST	1	0	1	0	(1)	0	(1)
	74184	DEVELOPMENT SPECIALIST II	0	0	0	0	0	0	0
	74185	DEVELOPMENT SPECIALIST III	2	0	2	0	(2)	0	(2)
	74186	SR DEVELOPMENT SPECIALIST	1	1	2	2	0	2	0
	74221	PRINCIPAL DEVELOPMENT SPEC	1	0	1	1	0	1	0
	74231	ASST DIR OF EDA	1	0	1	1	0	1	0
	74297	EDA DEVELOPMENT MANAGER	0	1	1	1	0	1	0
	76610	DEP DIR OF EDA	1	0	1	1	0	1	0
	<b>Permanent Total</b>		<b>10</b>	<b>2</b>	<b>12</b>	<b>10</b>	<b>(2)</b>	<b>10</b>	<b>(2)</b>
<b>915202 Total</b>			<b>10</b>	<b>2</b>	<b>12</b>	<b>10</b>	<b>(2)</b>	<b>10</b>	<b>(2)</b>
<b>23010 Total</b>			<b>10</b>	<b>2</b>	<b>12</b>	<b>10</b>	<b>(2)</b>	<b>10</b>	<b>(2)</b>
<b>24625</b>									
<b>915201</b>	Csa 152 Npdes								
	Permanent								
	13865	OFFICE ASSISTANT II	1	0	1	1	0	1	0
	13866	OFFICE ASSISTANT III	0	1	1	1	0	1	0
	13923	SECRETARY I	1	0	1	0	(1)	0	(1)
	62165	CSA FACILITIES CARETAKER	7	0	7	9	2	9	2
	62166	SR CSA FACILITIES CARETAKER	5	2	7	7	0	7	0
	62171	GROUNDS WORKER	3	0	3	3	0	3	0
	66541	PUBLIC WORKS OPERATOR I	1	1	2	2	0	2	0
	66542	PUBLIC WORKS OPERATOR II	1	1	2	2	0	2	0
	74114	ADMIN SVCS ASST	0	0	0	1	1	1	1
	74157	SERVICE AREA MANAGER I	0	1	1	1	0	1	0
	74160	SERVICE AREA MANAGER II	2	0	2	2	0	2	0
	74167	SERVICE AREA MANAGER III	2	1	3	3	0	3	0
	74185	DEVELOPMENT SPECIALIST III	0	0	0	2	2	2	2
	74186	SR DEVELOPMENT SPECIALIST	0	1	1	1	0	1	0
	62138	LANDSCAPE MAINTENANCE SUPV	0	0	0	1	1	1	1

Schedule 20

		Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
915201	Permanent Total	23	8	31	36	5	36	5
915201	Total	23	8	31	36	5	36	5
24625	Total	23	8	31	36	5	36	5
25400								
931104	Regnl Parks & Open-Space Dist							
	Permanent							
13945	EXECUTIVE ASSISTANT II-AT WILL	0	0	0	1	1	1	1
85001	ACCOUNTING ASSISTANT II-PARKS	1	0	1	1	0	1	0
85002	ACCOUNTING TECHNICIAN I -PARKS	2	0	2	2	0	2	0
85003	ADMIN SVCS ASST - PARKS	2	0	2	4	2	4	2
85005	AREA PARK MANAGER - PARKS	2	0	2	2	0	2	0
85009	BUYER I - PARKS	0	1	1	0	(1)	0	(1)
85013	GROUNDWORKER - PARKS	4	1	5	5	0	5	0
85015	INTERPRETIVE SVCS SUPV - PARKS	1	0	1	1	0	1	0
85021	OFFICE ASSISTANT II - PARKS	1	0	1	1	0	1	0
85022	PARK ATTENDANT - PARKS	8	2	10	22	12	22	12
85023	PARKS DIR/GENERAL MGR - PARKS	1	0	1	1	0	1	0
85024	PARK INTERPRETER - PARKS	1	0	1	1	0	1	0
85026	PARK MAINTENANCE SUPV - PARKS	2	0	2	2	0	2	0
85027	PARK MAINTENANCE WORKER-PARKS	10	3	13	14	1	14	1
85029	PARK RANGER II - PARKS	6	2	8	7	(1)	7	(1)
85030	PARK RANGER SUPV - PARKS	4	0	4	4	0	4	0
85041	SR PARK RANGER - PARKS	1	0	1	1	0	1	0
85049	PARK AIDE - PARKS	4	1	5	9	4	9	4
85052	ADMIN SVCS ANALYST II - PARKS	1	1	2	1	(1)	1	(1)
85062	PARK PLANNER	1	0	1	1	0	1	0
85063	SR PARK PLANNER	1	0	1	1	0	1	0
85064	OFFICE ASSISTANT III - PARKS	0	0	0	0	0	0	0
85066	BUYER II - PARKS	1	0	1	1	0	1	0
85068	PARK MAINT WORKER-PARKS-DESERT	3	0	3	3	0	3	0
85073	ASST PARKS DIRECTOR - PARKS	0	0	0	1	1	1	1
85076	AQUATICS TECHNICIAN - PARKS	1	0	1	1	0	1	0
85079	PUBLIC SERVICES WORKER - PARKS	1	0	1	1	0	1	0
85080	SUPV ACCOUNTANT - PARKS	1	0	1	1	0	1	0
85081	FISCAL MANAGER - PARKS	1	0	1	1	0	1	0
85082	CONTRACTS & GRANTS ANALYST-PKS	1	0	1	1	0	1	0
85089	VOLUNTEER SVCS COORD - PARKS	1	0	1	1	0	1	0
85096	PUBLIC INFO SPECIALIST - PARKS	1	0	1	1	0	1	0
85046	ADMIN SVCS SUPV - PARKS	0	0	0	1	1	1	1
85010	CURATOR OF HISTORY - PARKS	1	0	1	1	0	1	0
85071	PARK GRAPHIC ARTS ILLUSTRATOR	1	0	1	1	0	1	0
85074	BUREAU CHIEF - PARKS	2	0	2	2	0	2	0
85000	ACCOUNTING ASSISTANT I - PARKS	0	1	1	1	0	1	0

Schedule 20

		Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
931104	Permanent Total	68	12	80	99	19	99	19
931104	Total	68	12	80	99	19	99	19
25400	Total	68	12	80	99	19	99	19
25420								
931180	Recreation							
	Permanent							
	85003 ADMIN SVCS ASST - PARKS	1	0	1	0	(1)	0	(1)
	85013 GROUNDS WORKER - PARKS	1	0	1	1	0	1	0
	85022 PARK ATTENDANT - PARKS	0	0	0	1	1	1	1
	85065 RECREATION COORDINATOR - PARKS	2	0	2	3	1	3	1
	85073 ASST PARKS DIRECTOR - PARKS	1	0	1	0	(1)	0	(1)
	85079 PUBLIC SERVICES WORKER - PARKS	3	1	4	4	0	4	0
	85046 ADMIN SVCS SUPV - PARKS	1	0	1	0	(1)	0	(1)
	Permanent Total	9	1	10	9	(1)	9	(1)
931180	Total	9	1	10	9	(1)	9	(1)
25420	Total	9	1	10	9	(1)	9	(1)
25430								
931170	Habitat & Open Space Mgmt							
	Seasonal							
	85029 PARK RANGER II - PARKS	0	1	1	1	0	1	0
	Seasonal Total	0	1	1	1	0	1	0
	Permanent							
	85027 PARK MAINTENANCE WORKER-PARKS	2	1	3	3	0	3	0
	85029 PARK RANGER II - PARKS	2	0	2	3	1	3	1
	85030 PARK RANGER SUPV - PARKS	1	0	1	1	0	1	0
	Permanent Total	5	1	6	7	1	7	1
931170	Total	5	2	7	8	1	8	1
25430	Total	5	2	7	8	1	8	1
25520								
931107	Arundo Trust Fund							
	Permanent							
	85027 PARK MAINTENANCE WORKER-PARKS	1	0	1	0	(1)	0	(1)
	85049 PARK AIDE - PARKS	4	0	4	0	(4)	0	(4)
	Permanent Total	5	0	5	0	(5)	0	(5)
931107	Total	5	0	5	0	(5)	0	(5)
25520	Total	5	0	5	0	(5)	0	(5)
25540								
931116	Multi-Species Reserve							
	Permanent							
	85027 PARK MAINTENANCE WORKER-PARKS	1	1	2	2	0	2	0
	85029 PARK RANGER II - PARKS	1	0	1	1	0	1	0
	85049 PARK AIDE - PARKS	1	0	1	1	0	1	0
	85059 NATURAL RESOURCES MGR - PARKS	1	0	1	1	0	1	0

**Schedule 20**

		Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
<b>931116</b>	<b>Permanent Total</b>	4	1	5	5	0	5	0
<b>931116 Total</b>		4	1	5	5	0	5	0
<b>25540 Total</b>		4	1	5	5	0	5	0
<b>25590</b>								
<b>931150</b>	<b>MSHCP Reserve Management</b>							
	Permanent							
	85027 PARK MAINTENANCE WORKER-PARKS	3	0	3	3	0	3	0
	85029 PARK RANGER II - PARKS	3	0	3	3	0	3	0
	85030 PARK RANGER SUPV - PARKS	1	0	1	1	0	1	0
	85040 NATURAL RESOURCES SPEC - PARKS	2	0	2	2	0	2	0
	85059 NATURAL RESOURCES MGR - PARKS	1	0	1	1	0	1	0
	<b>Permanent Total</b>	10	0	10	10	0	10	0
<b>931150 Total</b>		10	0	10	10	0	10	0
<b>25590 Total</b>		10	0	10	10	0	10	0
<b>25800</b>								
<b>938001</b>	<b>RCCFC - Agency</b>							
	Permanent							
	13865 OFFICE ASSISTANT II	2	0	2	2	0	2	0
	13964 ADMIN SECRETARY II	1	0	1	1	0	1	0
	15912 ACCOUNTING ASSISTANT II	1	0	1	1	0	1	0
	15916 ACCOUNTING TECHNICIAN II	2	1	3	3	0	3	0
	37566 PROGRAM COORDINATOR II	0	2	2	2	0	2	0
	57792 COMMUNITY SERVICES ASSISTANT	2	0	2	2	0	2	0
	73490 PROGRAM DIRECTOR	1	0	1	1	0	1	0
	74106 ADMIN SVCS ANALYST II	0	1	1	1	0	1	0
	74113 ADMIN SVCS MGR II	1	0	1	1	0	1	0
	74191 ADMIN SVCS MGR I	0	1	1	1	0	1	0
	74213 ADMIN SVCS OFFICER	1	0	1	1	0	1	0
	74233 PUBLIC INFORMATION SPECIALIST	0	1	1	1	0	1	0
	74286 DEP DIR FOR CFC	1	0	1	1	0	1	0
	74292 EXECUTIVE DIR FOR CFC	1	0	1	1	0	1	0
	74293 CONTRACTS & GRANTS ANALYST	4	0	4	4	0	4	0
	77409 BUDGET/REIMBURSEMENT ANALYST	1	0	1	1	0	1	0
	77413 SR ACCOUNTANT	1	0	1	1	0	1	0
	77414 PRINCIPAL ACCOUNTANT	1	0	1	1	0	1	0
	79819 PROGRAM SPECIALIST II	2	13	15	15	0	15	0
	79838 RESEARCH SPECIALIST II	1	0	1	1	0	1	0
	74822 COMMISSION COORDINATOR	0	0	0	1	1	1	1
	<b>Permanent Total</b>	23	19	42	43	1	43	1
<b>938001 Total</b>		23	19	42	43	1	43	1
<b>25800 Total</b>		23	19	42	43	1	43	1
<b>33600</b>								
<b>1200400000</b>	<b>CREST</b>							

**Schedule 20**

		Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
<b>1200400000</b>	Permanent							
	77414 PRINCIPAL ACCOUNTANT	1	0	1	1	0	1	0
	77443 SR AUDITOR/APPRaiser	1	0	1	1	0	1	0
	86103 IT APPS DEVELOPER III	1	0	1	1	0	1	0
	86110 BUSINESS PROCESS ANALYST I	2	0	2	3	1	3	1
	86111 BUSINESS PROCESS ANALYST II	4	1	5	5	0	5	0
	86117 IT BUSINESS SYS ANALYST III	1	0	1	1	0	1	0
	86118 BUSINESS PROCESS MGR	1	0	1	1	0	1	0
	86141 IT OFFICER II	1	0	1	1	0	1	0
	86143 IT OFFICER I	1	0	1	1	0	1	0
	<b>Permanent Total</b>	<b>13</b>	<b>1</b>	<b>14</b>	<b>15</b>	<b>1</b>	<b>15</b>	<b>1</b>
	<b>1200400000 Total</b>	<b>13</b>	<b>1</b>	<b>14</b>	<b>15</b>	<b>1</b>	<b>15</b>	<b>1</b>
	<b>33600 Total</b>	<b>13</b>	<b>1</b>	<b>14</b>	<b>15</b>	<b>1</b>	<b>15</b>	<b>1</b>
<b>40050</b>								
<b>4300100000</b>	RUHS - Medical Center							
	Permanent							
	13260 MEDICAL INTERPRETER/TRANSLATOR	6	16	22	22	0	22	0
	13401 ADMISSIONS & COLLECTIONS CLERK	81	20	101	101	0	101	0
	13403 HOSPITAL ADMISSIONS SUPERVISOR	0	1	1	1	0	1	0
	13404 MEDICAL UNIT CLERK	61	8	69	70	1	70	1
	13406 SR ADMISSIONS & COLL CLERK	5	0	5	5	0	5	0
	13407 CLINICAL DOC IMPROVEMENT SPEC	3	1	4	4	0	4	0
	13418 PHARMACY TECHNICIAN II	53	4	57	57	0	57	0
	13419 ELIGIBILITY SERVICES CLERK	0	1	1	1	0	1	0
	13420 SR PHARMACY TECHNICIAN	7	2	9	9	0	9	0
	13425 SUPV MEDICAL TRANSPORTATN TECH	1	0	1	1	0	1	0
	13426 SR MEDICAL RECORDS TECH	3	0	3	3	0	3	0
	13427 QUALITY ASSURANCE COORDINATOR	1	1	2	1	(1)	1	(1)
	13428 MEDICAL LIBRARY COORDINATOR	1	0	1	1	0	1	0
	13431 MESSENGER	4	2	6	6	0	6	0
	13432 SUPV MEDICAL RECORDS TECH	3	0	3	3	0	3	0
	13433 MEDICAL TRANSPORTATION TECH	22	2	24	24	0	24	0
	13434 SR MEDICAL TRANSPORTATION TECH	2	0	2	2	0	2	0
	13449 MEDICAL REGISTRAR	1	3	4	4	0	4	0
	13451 CERTIFIED MEDICAL RECORD CODER	18	1	19	19	0	19	0
	13452 SUPV MEDICAL RECORDS CODER	1	0	1	1	0	1	0
	13488 MEDICAL RECORDS TECHNICIAN II	43	5	48	48	0	48	0
	13490 RUHS QUALITY ASSESSMENT MGR	1	1	2	3	1	3	1
	13821 MEDICAL TRANSCRIPTIONIST II	2	6	8	8	0	8	0
	13823 SUPV MEDICAL TRANSCRIPTIONIST	1	0	1	1	0	1	0
	13861 TELEPHONE OPERATOR	7	2	9	9	0	9	0
	13865 OFFICE ASSISTANT II	48	10	58	58	0	58	0
	13866 OFFICE ASSISTANT III	33	12	45	46	1	46	1

Schedule 20

			Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
<b>4300100000</b>	P 13867	SUPV OFFICE ASSISTANT I	1	2	3	3	0	3	0
	13868	SUPV OFFICE ASSISTANT II	0	2	2	2	0	2	0
	13923	SECRETARY I	19	4	23	24	1	24	1
	13924	SECRETARY II	11	7	18	19	1	19	1
	13925	EXECUTIVE ASSISTANT I	1	0	1	1	0	1	0
	13926	EXECUTIVE ASSISTANT II	0	2	2	2	0	2	0
	13960	MEDICAL STAFF COORDINATOR	11	1	12	12	0	12	0
	15312	REVENUE & RECOVERY TECH I	6	2	8	8	0	8	0
	15313	REVENUE & RECOVERY TECH II	9	4	13	13	0	13	0
	15315	REVENUE & RECOVERY SUPV I	1	0	1	1	0	1	0
	15808	BUYER ASSISTANT	4	2	6	6	0	6	0
	15811	BUYER I	3	0	3	3	0	3	0
	15812	BUYER II	2	1	3	3	0	3	0
	15821	SUPPORT SERVICES SUPERVISOR	2	0	2	2	0	2	0
	15831	STOCK CLERK	20	2	22	22	0	22	0
	15833	STOREKEEPER	5	0	5	5	0	5	0
	15834	SUPV STOREKEEPER	1	0	1	1	0	1	0
	15907	INSURANCE BILLING SUPV II	0	1	1	1	0	1	0
	15908	INSURANCE BILLING CLERK	11	5	16	17	1	17	1
	15909	SR INSURANCE BILLING CLERK	1	1	2	2	0	2	0
	15912	ACCOUNTING ASSISTANT II	9	3	12	12	0	12	0
	15913	SR ACCOUNTING ASST	7	2	9	9	0	9	0
	15915	ACCOUNTING TECHNICIAN I	2	1	3	3	0	3	0
	15916	ACCOUNTING TECHNICIAN II	3	0	3	3	0	3	0
	37566	PROGRAM COORDINATOR II	2	0	2	2	0	2	0
	54430	COOKS ASSISTANT	2	2	4	4	0	4	0
	54431	COOK	5	0	5	5	0	5	0
	54432	SR COOK	2	0	2	2	0	2	0
	54433	SUPV COOK	1	0	1	1	0	1	0
	54451	FOOD SERVICE WORKER	15	8	23	23	0	23	0
	54452	SR FOOD SERVICE WORKER	21	5	26	26	0	26	0
	54456	SUPV FOOD SERVICE WORKER	4	0	4	4	0	4	0
	54611	LAUNDRY WORKER	4	0	4	4	0	4	0
	54614	LAUNDRY SUPERVISOR	1	0	1	1	0	1	0
	57745	BEHAVIORAL HLTH SPECIALIST II	11	8	19	19	0	19	0
	57748	LICENSED VOC NURSE II	79	24	103	104	1	104	1
	57755	DIETETIC TECHNICIAN	4	2	6	6	0	6	0
	57758	SURGICAL TECHNICIAN	30	11	41	43	2	43	2
	57770	PHYSICAL THERAPIST ASSISTANT	3	0	3	3	0	3	0
	57771	MEDICAL THERAPY UNIT AIDE	4	1	5	5	0	5	0
	57773	OCCUPATIONAL THERAPY ASST	1	0	1	1	0	1	0
	57776	MEDICAL ASSISTANT	75	6	81	81	0	81	0
	57780	MONITORING TECHNICIAN	13	0	13	13	0	13	0

Schedule 20

			Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
4300100000	P 57781	NURSING ASSISTANT	104	30	134	134	0	134	0
	57782	ANESTHESIOLOGY TECHNICIAN	3	1	4	4	0	4	0
	57783	LEAD ANESTHESIOLOGY TECHNICIAN	1	0	1	1	0	1	0
	57791	OPHTHALMOLOGY AIDE	3	0	3	3	0	3	0
	57792	COMMUNITY SERVICES ASSISTANT	1	0	1	1	0	1	0
	62141	GARDENER	2	0	2	2	0	2	0
	62142	GROUNDS CREW LEAD WORKER	1	0	1	1	0	1	0
	62171	GROUNDS WORKER	3	0	3	3	0	3	0
	62201	ACCESS CONTROL TECHNICIAN	2	0	2	2	0	2	0
	62221	MAINTENANCE CARPENTER	2	0	2	2	0	2	0
	62231	MAINTENANCE ELECTRICIAN	3	0	3	3	0	3	0
	62251	MAINTENANCE PAINTER	2	1	3	3	0	3	0
	62271	MAINTENANCE PLUMBER	1	0	1	1	0	1	0
	62340	LEAD HOUSEKEEPER	5	1	6	6	0	6	0
	62341	HOUSEKEEPER	96	12	108	108	0	108	0
	62344	HOSPITAL ENV SVCS SUPV	3	1	4	4	0	4	0
	62345	HOSPITAL ENV SVCS MGR	1	0	1	1	0	1	0
	62346	ASST HOSPITAL ENV SVCS MGR	1	0	1	1	0	1	0
	62711	AIR CONDITIONING MECHANIC	3	0	3	3	0	3	0
	62735	MAINTENANCE MECHANIC	9	0	9	9	0	9	0
	62750	SUPV STATIONARY ENGINEER	1	0	1	1	0	1	0
	62751	STATIONARY ENGINEER	9	0	9	9	0	9	0
	62762	RCRMC MAINT PROJECT PLANNER	1	0	1	1	0	1	0
	62769	HOSPITAL PLANT OPERATIONS MGR	1	0	1	1	0	1	0
	62771	BLDG MAINTENANCE SUPERVISOR	1	0	1	2	1	2	1
	72901	HOSPITAL PATIENT ADVOCATE	1	0	1	1	0	1	0
	73425	MANAGER REHABILITATIVE SVCS	1	0	1	1	0	1	0
	73436	OCCUPATIONAL THERAPIST II	7	1	8	8	0	8	0
	73446	PHYSICAL THERAPIST II	10	2	12	12	0	12	0
	73456	SPEECH-LANGUAGE PATHOLOGIST	3	0	3	3	0	3	0
	73461	RECREATION THERAPIST	0	1	1	1	0	1	0
	73466	SR THERAPIST	2	0	2	2	0	2	0
	73467	SUPV THERAPIST	0	1	1	1	0	1	0
	73608	SR CLINICAL PHARMACIST	7	4	11	11	0	11	0
	73611	PHARMACIST	3	0	3	3	0	3	0
	73613	SR PHARMACIST	2	0	2	2	0	2	0
	73614	ASST PHARMACY DIRECTOR	2	0	2	2	0	2	0
	73615	PHARMACY DIRECTOR	1	1	2	2	0	2	0
	73616	CLINICAL PHARMACIST	31	15	46	46	0	46	0
	73623	PHARMACY RESIDENT - 1ST YR-E	3	2	5	5	0	5	0
	73804	PHYSICIAN IV	27	13	40	40	0	40	0
	73834	SUPV RESEARCH SPECIALIST	0	1	1	1	0	1	0
	73856	RES PHYS & SURGEON - 3RD YR-E	38	24	62	62	0	62	0



Schedule 20

			Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
<b>4300100000</b>	Per 73857	RES PHYS & SURGEON - 4TH YR-E	15	3	18	18	0	18	0
	73858	RES PHYS & SURGEON - 5TH YR-E	35	11	46	46	0	46	0
	73860	RES PHYS & SURGEON - 7TH YR-E	26	5	31	31	0	31	0
	73861	ASST MEDICAL PROGRAM DIR II	19	19	38	38	0	38	0
	73862	MEDICAL PROGRAM DIRECTOR	3	3	6	6	0	6	0
	73863	DIR OF POPULATION HEALTH	1	0	1	1	0	1	0
	73866	MEDICAL STAFF SERVICES MGR	2	0	2	2	0	2	0
	73867	MEDICAL CENTER COMPTROLLER	1	0	1	1	0	1	0
	73868	ASST CEO - HEALTH SYSTEM	1	0	1	1	0	1	0
	73872	EXECUTIVE DIR, RUHS AC SVCS	0	1	1	1	0	1	0
	73873	ASSOC MEDICAL OFFICER	3	0	3	3	0	3	0
	73875	SAR PROGRAM MANAGER	1	0	1	1	0	1	0
	73876	TRAUMA PROGRAM MANAGER	0	1	1	1	0	1	0
	73885	CHF OF MEDICAL SPECIALTY	1	3	4	4	0	4	0
	73886	CHF MEDICAL OFFICER	1	0	1	1	0	1	0
	73923	NURSE MANAGER	2	2	4	4	0	4	0
	73924	ASST NURSE MGR	0	0	0	0	0	0	0
	73925	HOUSE SUPERVISOR	6	1	7	7	0	7	0
	73948	MANAGER, AMBULATORY CARE	0	0	0	0	0	0	0
	73956	COMMUNICABLE DISEASES SPEC	1	0	1	1	0	1	0
	73966	DIR OF NURSING SERVICES	14	10	24	25	1	25	1
	73967	ASSOC CHF NURSING OFFICER	0	6	6	6	0	6	0
	73968	CHF NURSING OFFICER	1	0	1	1	0	1	0
	73976	PHYSICIAN ASSISTANT III	2	1	3	3	0	3	0
	73978	PHYSICIAN ASSISTANT FELLOWSHIP	1	1	2	2	0	2	0
	73992	REGISTERED NURSE V	0	0	0	0	0	0	0
	73998	PATIENT SVCS COORDINATOR	32	1	33	33	0	33	0
	74022	CLINICAL INFORMATICS OFFICER	1	0	1	1	0	1	0
	74024	ASST NURSE MGR - SPC-T1	36	15	51	51	0	51	0
	74028	NURSING ED INSTRUCTOR - SPC-T1	7	3	10	10	0	10	0
	74029	NURSING ED INSTRUCTOR - SPC-T3	0	2	2	2	0	2	0
	74032	NURSE PRACTITIONER III - RCRMC	6	2	8	8	0	8	0
	74033	NURSE PRACTITIONER III - SPC-T1	3	3	6	6	0	6	0
	74035	PRE HOSP LIAISON NURSE - SPC-T1	1	0	1	1	0	1	0
	74053	REGISTERED NURSE V - SPC-T1	907	134	1,041	1,041	0	1,041	0
	74054	REGISTERED NURSE V - SPC-T2	1	1	2	2	0	2	0
	74057	NURSE COORDINATOR	19	5	24	24	0	24	0
	74061	HEALTH SYSTEM NURSE CSE MGR II	11	5	16	16	0	16	0
	74071	CLINICAL ADMN OF NRSG SVCS I	0	1	1	1	0	1	0
	74072	DIR OF OPERATING ROOM SVCS	0	1	1	1	0	1	0
	74081	DECISION SUPPORT SYST ANALYST	3	2	5	6	1	6	1
	74082	DECISION SUPP SYSTEM MANAGER	1	1	2	2	0	2	0
	74092	MARKETING DIRECTOR HEALTH SYST	0	1	1	1	0	1	0

Schedule 20

			Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
4300100000	P 74095	RUHS FOUNDATION EXECUTIVE DIR	1	0	1	1	0	1	0
	74103	ASST HOSPITAL ADMINISTRATOR II	1	0	1	1	0	1	0
	74106	ADMIN SVCS ANALYST II	13	6	19	18	(1)	18	(1)
	74107	PROGRAM COORDINATOR I	1	1	2	2	0	2	0
	74113	ADMIN SVCS MGR II	0	7	7	7	0	7	0
	74114	ADMIN SVCS ASST	5	2	7	7	0	7	0
	74127	SR ADMINISTRATIVE ANALYST (D)	0	1	1	1	0	1	0
	74135	RUHS-MC CHF OPERATING OFFICER	0	1	1	1	0	1	0
	74139	RUHS-MC CHF FINANCE OFFICER	1	0	1	1	0	1	0
	74191	ADMIN SVCS MGR I	2	5	7	7	0	7	0
	74199	ADMIN SVCS SUPV	2	5	7	7	0	7	0
	74211	HOSPITAL BUDGET REIMBURSE OFCR	1	0	1	1	0	1	0
	74213	ADMIN SVCS OFFICER	11	3	14	14	0	14	0
	74250	RUHS-MC CHF EXECUTIVE OFFICER	1	0	1	1	0	1	0
	74268	CHF INFORMATION OFFICER	0	0	0	0	0	0	0
	74273	ADMIN SVCS MGR III	1	2	3	3	0	3	0
	74302	CHF CLINICAL INTEGRATION OFFCR	3	1	4	4	0	4	0
	74305	CLINICAL INTEGRATION ANALYST	5	0	5	5	0	5	0
	76399	DIR OF HEALTH INFORMATION	0	1	1	1	0	1	0
	77270	INFO SECURITY ANALYST III	1	0	1	1	0	1	0
	77409	BUDGET/REIMBURSEMENT ANALYST	1	1	2	2	0	2	0
	77412	ACCOUNTANT II	2	1	3	3	0	3	0
	77413	SR ACCOUNTANT	1	0	1	1	0	1	0
	77414	PRINCIPAL ACCOUNTANT	1	1	2	2	0	2	0
	77416	SUPV ACCOUNTANT	1	0	1	1	0	1	0
	77450	ASST DIR PT ACCESS/PT BUS SVCS	5	0	5	5	0	5	0
	77467	DIR PATIENT ACCESS/PT BUS SVC	2	0	2	2	0	2	0
	77493	PATIENT ACCESS OR PBS SUPV	3	5	8	8	0	8	0
	77495	MED CTR BUSINESS DEV DIR	0	1	1	1	0	1	0
	77499	FISCAL MANAGER	0	1	1	1	0	1	0
	78312	DIETITIAN II	12	0	12	12	0	12	0
	78314	SUPV DIETITIAN	1	1	2	2	0	2	0
	79715	SR CLINICAL PSYCHOLOGIST	0	2	2	2	0	2	0
	79717	BEHAVIORAL HEALTH SVC SUPV	0	2	2	2	0	2	0
	79735	CHAPLAIN	0	1	1	1	0	1	0
	79742	CLINICAL THERAPIST II	9	8	17	17	0	17	0
	79781	VOLUNTEER SVCS COORDINATOR	1	0	1	1	0	1	0
	79810	SOCIAL SVCS PRACTITIONER III	16	4	20	20	0	20	0
	79832	MEDICAL SOCIAL WORKER II	0	0	0	0	0	0	0
	79835	HEALTHCARE SOCIAL SVCS SUPV	1	0	1	1	0	1	0
	79836	RUHS SOCIAL SERVICES DIR	0	1	1	1	0	1	0
	79837	RESEARCH SPECIALIST I	2	0	2	2	0	2	0
	79838	RESEARCH SPECIALIST II	1	1	2	2	0	2	0

**Schedule 20**

			<b>Current Filled</b>	<b>Current Vacant</b>	<b>Current Authorized</b>	<b>Requested Authorization</b>	<b>Requested Change</b>	<b>Recommended Authorization</b>	<b>Recommended Change</b>
<b>4300100000</b>	P 86111	BUSINESS PROCESS ANALYST II	1	1	2	2	0	2	0
	86113	IT BUSINESS SYS ANALYST I	1	0	1	1	0	1	0
	86115	IT BUSINESS SYS ANALYST II	5	2	7	7	0	7	0
	86117	IT BUSINESS SYS ANALYST III	10	5	15	15	0	15	0
	86118	BUSINESS PROCESS MGR	0	1	1	1	0	1	0
	86119	IT SUPV BUSINESS SYS ANALYST	4	2	6	6	0	6	0
	86121	IT COMMUNICATIONS ANALYST II	0	0	0	0	0	0	0
	86131	IT COMMUNICATIONS TECH III	3	0	3	3	0	3	0
	86135	IT SUPV COMMUNICATIONS TECH	1	0	1	1	0	1	0
	86139	IT DATABASE ADMIN III	2	0	2	2	0	2	0
	86155	IT NETWORK ADMIN III	0	0	0	0	0	0	0
	86164	IT SYSTEMS ADMINISTRATOR II	2	1	3	3	0	3	0
	86165	IT SYSTEMS ADMINISTRATOR III	5	0	5	5	0	5	0
	86167	IT SUPV SYSTEMS ADMINISTRATOR	1	0	1	1	0	1	0
	86174	IT SYSTEMS OPERATOR II	1	0	1	1	0	1	0
	86175	IT SYSTEMS OPERATOR III	3	0	3	3	0	3	0
	86183	IT USER SUPPORT TECH II	14	2	16	16	0	16	0
	86185	IT USER SUPPORT TECH III	7	1	8	8	0	8	0
	86187	IT SUPV USER SUPPORT TECH	4	0	4	4	0	4	0
	86215	IT MANAGER II	2	0	2	2	0	2	0
	86216	IT MANAGER III	2	0	2	2	0	2	0
	86217	IT MANAGER IV	1	0	1	1	0	1	0
	97351	MEDICAL ELECTRONICS TECHNICIAN	5	0	5	5	0	5	0
	97355	SR MEDICAL ELECTRONICS TECH	1	0	1	1	0	1	0
	98536	PATHOLOGY AIDE	2	0	2	2	0	2	0
	98537	HISTOLOGY TECHNICIAN	2	0	2	2	0	2	0
	98546	CLINICAL LAB ASSISTANT	20	1	21	21	0	21	0
	98548	SR CLINICAL LAB ASSISTANT	2	0	2	2	0	2	0
	98561	HOSPITAL SUPPLY TECHNICIAN	2	0	2	6	4	6	4
	98563	LEAD HOSPITAL SUPPLY TECH	0	0	0	1	1	1	1
	98712	CLINICAL LAB SCIENTIST II	18	4	22	22	0	22	0
	98713	SR CLINICAL LAB SCIENTIST	4	1	5	5	0	5	0
	98714	CHF CLINICAL LAB SCIENTIST	1	0	1	1	0	1	0
	98715	CLINICAL LAB SCIENTIST - Q.C.	2	0	2	2	0	2	0
	98724	RADIOLOGIC TECHNOLOGIST II	16	1	17	17	0	17	0
	98725	SR RADIOLOGIC TECHNOLOGIST	0	1	1	1	0	1	0
	98726	RADIOLOGIC TECHNOLOGIST SUPV	1	0	1	1	0	1	0
	98727	PACS ADMINISTRATOR	2	0	2	2	0	2	0
	98731	CYTOTECHNOLOGIST	1	0	1	1	0	1	0
	98734	RADIOLOGIC SPECIALIST II	32	2	34	34	0	34	0
	98736	RADIOLOGIC SPECIALIST SUPV	5	0	5	5	0	5	0
	98740	CARDIAC SONOGRAPHER	4	0	4	4	0	4	0
	98741	ELECTROCARDIOGRAPH TECH	3	0	3	3	0	3	0

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			Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
<b>4300100000</b>	P 98754	SUPV RESP CARE PRACTITIONER	6	0	6	6	0	6	0
	98755	CARDIOPULMONARY SERVICES MGR	1	0	1	1	0	1	0
	98756	ASST CHF OF RESP THERAPY	1	0	1	1	0	1	0
	98757	RESP CARE PRACT II, REG	41	3	44	44	0	44	0
	98761	ELECTROENCEPHALO TECH, REG	1	1	2	2	0	2	0
	98789	ORTHOPEDIC TECHNICIAN	3	0	3	3	0	3	0
	98796	DIAGNOSTIC SERVICES SUPV	0	1	1	1	0	1	0
	98797	DIR OF DIAGNOSTIC IMAGING SVC	1	0	1	1	0	1	0
	57777	EMERGENCY DEPARTMENT TECH	4	2	6	6	0	6	0
	73887	CHF OF MED SVCS, RCRMC CA & N	1	0	1	1	0	1	0
	74078	COMMUNITY RELATIONS COORD	1	1	2	2	0	2	0
	74079	COMMUNITY RELATIONS MANAGER	0	1	1	1	0	1	0
	74085	RUHS P & S EXCELLENCE PRG ADMN	0	2	2	2	0	2	0
	74307	SR DIR OF DEVELOPMENT	1	0	1	1	0	1	0
	74308	DIR OF DEVELOPMENT	0	1	1	1	0	1	0
	78335	ASST DIR OF HOSP F & N SVCS	1	0	1	1	0	1	0
	86181	IT USER SUPPORT TECH I	0	0	0	0	0	0	0
	92754	MARKETING, MEDIA & COMM COORD	0	2	2	2	0	2	0
	74074	DIR OF AMBULATORY CARE OPS	2	0	2	2	0	2	0
	74075	HEALTHCARE ADMIN MANAGER	0	1	1	1	0	1	0
	74076	HEALTHCARE ASST ADMIN MANAGER	1	0	1	1	0	1	0
	13409	ASST DIR OF CASE MGMT & U/R	2	0	2	2	0	2	0
	13863	SUPV TELEPHONE OPERATOR	0	1	1	1	0	1	0
	15319	RUHS REVENUE CYCLE ANALYST II	5	2	7	7	0	7	0
	73759	MGR OF INPATIENT NURSING SVCS	3	4	7	7	0	7	0
	73900	RUHS MANAGING PSYCH - PC & RP	0	2	2	2	0	2	0
	74077	RUHS CPM MANAGER	4	1	5	5	0	5	0
	74314	CLINICAL INTEGRATION SUPV	3	0	3	3	0	3	0
	77406	RUHS COMPLIANCE PROGRAM MGR	2	2	4	4	0	4	0
	77468	POLICY PROGRAM ADMINISTRATOR	1	0	1	1	0	1	0
	78752	INFECTION CONTROL MANAGER	1	0	1	1	0	1	0
	79856	CREDENTIALLED TRAINER	12	0	12	12	0	12	0
	74052	REGISTERED NURSE V	15	6	21	21	0	21	0
	74023	ASST NURSE MGR	0	2	2	2	0	2	0
	13486	ASST MEDICAL RECORDS MANAGER	1	1	2	2	0	2	0
	13489	HEALTH INFO MGMT COORDINATOR	1	0	1	1	0	1	0
	13786	DATA ENTRY OPERATOR II	0	0	0	0	0	0	0
	73476	EXERCISE PHYSIOLOGIST	0	1	1	1	0	1	0
	73630	PHARMACY RESIDENT - 2ND YR-E	1	0	1	1	0	1	0
	73871	EXECUTIVE DIR, REVENUE CYCLE	1	0	1	1	0	1	0
	73897	EXECUTIVE DIRECTOR, RUHS	10	0	10	10	0	10	0
	73922	CLINICAL NURSE SPECIALIST	3	0	3	3	0	3	0
	73979	CLINICAL ADMN OF NRSG SVCS II	2	1	3	3	0	3	0

Schedule 20

			Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
<b>4300100000</b>	P 74030	NURSE PRACTITIONER I - RCRMC	0	0	0	0	0	0	0
	74042	REGISTERED NURSE II - SPC-T2	0	0	0	1	1	1	1
	74044	REGISTERED NURSE III	1	1	2	2	0	2	0
	74046	REGISTERED NURSE III - SPC-T2	0	0	0	1	1	1	1
	74051	REGISTERED NURSE IV - SPC-T3	0	0	0	1	1	1	1
	74058	DECISION SUPPORT SYSTEM SPEC	1	0	1	1	0	1	0
	74068	INTEGRATED CARE MANAGER	2	0	2	2	0	2	0
	74086	DEVELOPMENT OFFICER	1	0	1	1	0	1	0
	74300	MEDICAL CENTER CIO	1	1	2	2	0	2	0
	74306	RUHS DIR, INNOVATION OR INT NW	1	0	1	1	0	1	0
	74310	GME PROGRAM COORDINATOR I	1	0	1	1	0	1	0
	74452	ASST MARKETING DIR, HEALTH SYS	1	0	1	1	0	1	0
	76402	HEALTHCARE ADMIN SURVEYOR	0	0	0	0	0	0	0
	78350	DIR OF HOSPITAL F & N SVCS	0	1	1	1	0	1	0
	98567	STERILE PROCESSING TECH II	14	3	17	13	(4)	13	(4)
	98568	SR STERILE PROCESSING TECH	4	1	5	4	(1)	4	(1)
	98790	SR ORTHOPEDIC TECHNICIAN	1	0	1	1	0	1	0
	78334	ASST DIETARY SERVICES MANAGER	0	3	3	3	0	3	0
	78758	INFECTION PREVENTIONIST I	0	1	1	1	0	1	0
	78759	INFECTION PREVENTIONIST II	0	2	2	2	0	2	0
	78760	INFECTION PREVENTIONIST III	0	4	4	4	0	4	0
	<b>Permanent Total</b>		<b>2,835</b>	<b>707</b>	<b>3,542</b>	<b>3,555</b>	<b>13</b>	<b>3,555</b>	<b>13</b>
<b>4300100000 Total</b>			<b>2,835</b>	<b>707</b>	<b>3,542</b>	<b>3,555</b>	<b>13</b>	<b>3,555</b>	<b>13</b>
<b>40050 Total</b>			<b>2,835</b>	<b>707</b>	<b>3,542</b>	<b>3,555</b>	<b>13</b>	<b>3,555</b>	<b>13</b>
<b>40200</b>									
<b>4500100000</b>	Waste Resources								
	Permanent								
	13325	GATE SERVICES ASSISTANT	8	5	13	13	0	13	0
	13326	SR GATE SERVICES ASST	2	0	2	2	0	2	0
	13866	OFFICE ASSISTANT III	1	2	3	3	0	3	0
	13867	SUPV OFFICE ASSISTANT I	1	0	1	1	0	1	0
	13923	SECRETARY I	0	1	1	0	(1)	0	(1)
	13925	EXECUTIVE ASSISTANT I	1	0	1	1	0	1	0
	15808	BUYER ASSISTANT	1	1	2	1	(1)	1	(1)
	15811	BUYER I	0	1	1	1	0	1	0
	15812	BUYER II	1	0	1	1	0	1	0
	15824	EQUIPMENT PARTS HELPER	1	0	1	1	0	1	0
	15825	EQUIPMENT PARTS STOREKEEPER	1	0	1	1	0	1	0
	15828	WAREHOUSE SUPERVISOR	1	0	1	1	0	1	0
	15912	ACCOUNTING ASSISTANT II	3	0	3	3	0	3	0
	15913	SR ACCOUNTING ASST	5	0	5	5	0	5	0
	15915	ACCOUNTING TECHNICIAN I	0	1	1	0	(1)	0	(1)
	15916	ACCOUNTING TECHNICIAN II	0	1	1	2	1	2	1

Schedule 20

			Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
4500100000	P 62251	MAINTENANCE PAINTER	2	0	2	2	0	2	0
	62901	MECHANICS HELPER	0	1	1	1	0	1	0
	62951	GARAGE ATTENDANT	0	1	1	1	0	1	0
	66406	AUTOMOTIVE MECHANIC I	1	0	1	1	0	1	0
	66411	AUTOMOTIVE MECHANIC II	1	1	2	2	0	2	0
	66413	EQUIPMENT SERVICE SUPV	1	0	1	1	0	1	0
	66415	AUTOMOTIVE SERVICE SUPERVISOR	1	0	1	1	0	1	0
	66441	TRUCK MECHANIC	2	1	3	3	0	3	0
	66502	CREW LEAD WORKER	16	3	19	19	0	19	0
	66507	OPS & MAINT SUPERVISOR	13	2	15	14	(1)	14	(1)
	66512	EQUIPMENT OPERATOR II	20	5	25	27	2	27	2
	66513	SR EQUIPMENT OPERATOR	4	3	7	8	1	8	1
	66529	MAINTENANCE & CONST WRKR	22	17	39	42	3	42	3
	66570	RECYCLING SPECIALIST I	0	2	2	2	0	2	0
	66571	RECYCLING SPECIALIST II	3	0	3	3	0	3	0
	66575	LANDFILL SAFETY MONITOR	6	4	10	10	0	10	0
	66578	WASTE MGMT PROJECTS SUPERVISOR	1	0	1	1	0	1	0
	73561	HAZARDOUS WASTE INSP I	1	0	1	1	0	1	0
	73562	HAZARDOUS WASTE INSP II	6	1	7	7	0	7	0
	73563	SR HAZARDOUS WASTE INSP	1	2	3	3	0	3	0
	74106	ADMIN SVCS ANALYST II	0	3	3	3	0	3	0
	74114	ADMIN SVCS ASST	3	0	3	3	0	3	0
	74191	ADMIN SVCS MGR I	0	1	1	1	0	1	0
	74198	WASTE MGMT PROGRAM COORDINATOR	4	1	5	6	1	6	1
	74199	ADMIN SVCS SUPV	1	0	1	1	0	1	0
	74208	WASTE MGMT PROGRAM ADMIN	1	1	2	1	(1)	1	(1)
	74806	URBAN/REGIONAL PLANNER IV	2	0	2	2	0	2	0
	74809	PRINCIPAL PLANNER	1	0	1	1	0	1	0
	76420	JUNIOR ENGINEER	0	0	0	2	2	2	2
	76422	ASST CIVIL ENGINEER	2	0	2	2	0	2	0
	76424	ASSOC CIVIL ENGINEER	8	5	13	11	(2)	11	(2)
	76425	SR CIVIL ENGINEER	5	1	6	6	0	6	0
	76441	WASTE MGMT PRINCIPAL ENG	1	0	1	1	0	1	0
	76476	PUBLIC WRKS GOVT AFFAIRS OFCR	1	0	1	1	0	1	0
	76478	ASST CHF WASTE MGMT ENGINEER	1	0	1	1	0	1	0
	77410	ACCOUNTANT TRAINEE	0	1	1	0	(1)	0	(1)
	77412	ACCOUNTANT II	1	0	1	1	0	1	0
	77414	PRINCIPAL ACCOUNTANT	1	0	1	1	0	1	0
	79781	VOLUNTEER SVCS COORDINATOR	1	0	1	1	0	1	0
	79881	TRAINING OFFICER	0	0	0	2	2	2	2
	97421	ENGINEERING AIDE	0	3	3	2	(1)	2	(1)
	97431	ENGINEERING TECH I	2	2	4	4	0	4	0
	97432	ENGINEERING TECH II	6	2	8	7	(1)	7	(1)

**Schedule 20**

			<b>Current Filled</b>	<b>Current Vacant</b>	<b>Current Authorized</b>	<b>Requested Authorization</b>	<b>Requested Change</b>	<b>Recommended Authorization</b>	<b>Recommended Change</b>
<b>4500100000</b>	P 97433	SR ENG TECH	5	1	6	6	0	6	0
	13417	FLEET SERVICES ASSISTANT	1	0	1	1	0	1	0
	76611	ASST GENERAL MGR	1	0	1	1	0	1	0
	13327	GATE FEE PROGRAM SUPERVISOR	1	1	2	1	(1)	1	(1)
	13894	TEMPORARY ASST -STUDENT INTERN	0	0	0	0	0	0	0
	66450	HEAVY EQUIPMENT MECHANIC-WASTE	1	1	2	2	0	2	0
	66456	SR HEAVY EQUIPMENT MECH-WASTE	2	1	3	3	0	3	0
	74813	PLANNING DIVISION MANAGER	0	1	1	1	0	1	0
	<b>Permanent Total</b>		<b>179</b>	<b>80</b>	<b>259</b>	<b>260</b>	<b>1</b>	<b>260</b>	<b>1</b>
<b>4500100000 Total</b>			<b>179</b>	<b>80</b>	<b>259</b>	<b>260</b>	<b>1</b>	<b>260</b>	<b>1</b>
<b>40200 Total</b>			<b>179</b>	<b>80</b>	<b>259</b>	<b>260</b>	<b>1</b>	<b>260</b>	<b>1</b>
<b>40250</b>									
<b>943001</b>	WRMD Operating								
	Permanent								
	15913	SR ACCOUNTING ASST	0	0	0	1	1	1	1
	80000	GENERAL MGR - CHF ENG - WRMD	1	0	1	1	0	1	0
	80002	PRINCIPAL ENG - WRMD	2	0	2	2	0	2	0
	80009	ASST CIVIL ENGINEER - WRMD	1	0	1	1	0	1	0
	80010	ASSOC CIVIL ENGINEER - WRMD	1	0	1	1	0	1	0
	80017	ENV COMPLIANCE MGR - WRMD	1	0	1	2	1	2	1
	80024	EQUIPMENT OPERATOR II - WRMD	1	1	2	2	0	2	0
	80034	RECYCLING SPECIALIST II - WRMD	1	0	1	1	0	1	0
	80053	PROGRAM COORDINATOR - WRMD	0	1	1	0	(1)	0	(1)
	80058	OPS & MAINT SUPERVISOR - WRMD	1	0	1	1	0	1	0
	80060	SR ENG TECH - WRMD	1	0	1	1	0	1	0
	80070	ACCOUNTING ASSISTANT II - WRMD	0	1	1	0	(1)	0	(1)
	80071	ACCOUNTING TECHNICIAN I - WRMD	0	1	1	0	(1)	0	(1)
	80093	PRINCIPAL ENG TECH - WRMD	1	0	1	1	0	1	0
	80051	PROGRAM ADMINISTRATOR - WRMD	1	0	1	1	0	1	0
	80072	SR ACCOUNTING ASST - WRMD	0	1	1	0	(1)	0	(1)
	<b>Permanent Total</b>		<b>12</b>	<b>5</b>	<b>17</b>	<b>15</b>	<b>(2)</b>	<b>15</b>	<b>(2)</b>
<b>943001 Total</b>			<b>12</b>	<b>5</b>	<b>17</b>	<b>15</b>	<b>(2)</b>	<b>15</b>	<b>(2)</b>
<b>40250 Total</b>			<b>12</b>	<b>5</b>	<b>17</b>	<b>15</b>	<b>(2)</b>	<b>15</b>	<b>(2)</b>
<b>40600</b>									
<b>1900400000</b>	Housing Authority (County)								
	Permanent								
	13864	OFFICE ASSISTANT I	0	1	1	1	0	1	0
	13865	OFFICE ASSISTANT II	8	2	10	10	0	10	0
	13866	OFFICE ASSISTANT III	2	0	2	2	0	2	0
	15809	BUYER TRAINEE	0	1	1	0	(1)	0	(1)
	15811	BUYER I	0	1	1	1	0	1	0
	15826	SUPPORT SERVICES TECHNICIAN	0	1	1	0	(1)	0	(1)
	15915	ACCOUNTING TECHNICIAN I	2	1	3	2	(1)	2	(1)

**Schedule 20**

			<b>Current Filled</b>	<b>Current Vacant</b>	<b>Current Authorized</b>	<b>Requested Authorization</b>	<b>Requested Change</b>	<b>Recommended Authorization</b>	<b>Recommended Change</b>
<b>1900400000</b>	P 15916	ACCOUNTING TECHNICIAN II	2	3	5	4	(1)	4	(1)
	62731	SR BUILDING MAINTENANCE WORKER	1	0	1	1	0	1	0
	62732	BLDG MAINT SUPERINTENDENT	1	0	1	1	0	1	0
	62771	BLDG MAINTENANCE SUPERVISOR	1	0	1	1	0	1	0
	66533	HOUSING AUTHORITY MNT WKR (D)	6	0	6	6	0	6	0
	74183	DEVELOPMENT SPECIALIST I	2	1	3	3	0	3	0
	74184	DEVELOPMENT SPECIALIST II	3	0	3	3	0	3	0
	74185	DEVELOPMENT SPECIALIST III	0	2	2	2	0	2	0
	74186	SR DEVELOPMENT SPECIALIST	8	3	11	11	0	11	0
	74199	ADMIN SVCS SUPV	1	0	1	1	0	1	0
	74221	PRINCIPAL DEVELOPMENT SPEC	3	1	4	4	0	4	0
	74231	ASST DIR OF EDA	1	0	1	1	0	1	0
	76610	DEP DIR OF EDA	1	0	1	1	0	1	0
	77411	ACCOUNTANT I	0	2	2	2	0	2	0
	77412	ACCOUNTANT II	1	1	2	2	0	2	0
	77413	SR ACCOUNTANT	2	0	2	2	0	2	0
	77414	PRINCIPAL ACCOUNTANT	0	1	1	1	0	1	0
	77416	SUPV ACCOUNTANT	0	2	2	1	(1)	1	(1)
	77499	FISCAL MANAGER	1	0	1	1	0	1	0
	97460	HOUSING PROGRAM ASSISTANT I	7	2	9	9	0	9	0
	97461	HOUSING PROGRAM ASSISTANT II	1	1	2	2	0	2	0
	97462	HOUSING SPECIALIST I	30	4	34	34	0	34	0
	97463	HOUSING SPECIALIST II	10	4	14	15	1	15	1
	97464	HOUSING SPECIALIST III	8	1	9	9	0	9	0
	97465	PROPERTY MANAGER	4	1	5	4	(1)	4	(1)
	<b>Permanent Total</b>		<b>106</b>	<b>36</b>	<b>142</b>	<b>137</b>	<b>(5)</b>	<b>137</b>	<b>(5)</b>
<b>1900400000 Total</b>			<b>106</b>	<b>36</b>	<b>142</b>	<b>137</b>	<b>(5)</b>	<b>137</b>	<b>(5)</b>
<b>40660 Total</b>			<b>106</b>	<b>36</b>	<b>142</b>	<b>137</b>	<b>(5)</b>	<b>137</b>	<b>(5)</b>
<b>40660</b>									
<b>947140</b>	Subdivision Operations								
	Permanent								
	76419	ENGINEERING PROJECT MGR	1	0	1	0	(1)	0	(1)
	76424	ASSOC CIVIL ENGINEER	1	0	1	0	(1)	0	(1)
	97432	ENGINEERING TECH II	1	0	1	0	(1)	0	(1)
	<b>Permanent Total</b>		<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>(3)</b>	<b>0</b>	<b>(3)</b>
<b>947140 Total</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>(3)</b>	<b>0</b>	<b>(3)</b>
<b>40660 Total</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>(3)</b>	<b>0</b>	<b>(3)</b>
<b>45300</b>									
<b>7300500000</b>	Fleet Services								
	Permanent								
	13448	SR FLEET SERVICES ASSISTANT	1	1	2	2	0	1	(1)
	13865	OFFICE ASSISTANT II	1	0	1	1	0	1	0
	13866	OFFICE ASSISTANT III	3	0	3	3	0	3	0



**Schedule 20**

			<b>Current Filled</b>	<b>Current Vacant</b>	<b>Current Authorized</b>	<b>Requested Authorization</b>	<b>Requested Change</b>	<b>Recommended Authorization</b>	<b>Recommended Change</b>
<b>7300500000</b>	P 13925	EXECUTIVE ASSISTANT I	1	0	1	1	0	1	0
	15286	SR AUTO EQUIPMENT PARTS STRKPR	1	0	1	1	0	1	0
	15824	EQUIPMENT PARTS HELPER	1	0	1	1	0	1	0
	15825	EQUIPMENT PARTS STOREKEEPER	1	1	2	2	0	2	0
	15912	ACCOUNTING ASSISTANT II	2	0	2	2	0	2	0
	15915	ACCOUNTING TECHNICIAN I	1	0	1	1	0	1	0
	62901	MECHANICS HELPER	1	0	1	1	0	1	0
	62951	GARAGE ATTENDANT	5	1	6	6	0	5	(1)
	62952	AUTOMOTIVE SERVICES WORKER	5	0	5	5	0	5	0
	66405	AUTOMOTIVE MECHANIC III - CERT	10	0	10	11	1	11	1
	66410	SR AUTOMOTIVE MECHANIC	3	0	3	3	0	3	0
	66411	AUTOMOTIVE MECHANIC II	3	1	4	4	0	4	0
	66414	GARAGE BRANCH SUPV	1	0	1	1	0	1	0
	66415	AUTOMOTIVE SERVICE SUPERVISOR	2	0	2	2	0	2	0
	66417	AUTOMOTIVE SERVICE WRITER	1	0	1	1	0	1	0
	74106	ADMIN SVCS ANALYST II	2	1	3	4	1	3	0
	74114	ADMIN SVCS ASST	0	0	0	1	1	0	0
	74217	FLEET SERVICES OPERATIONS MGR	1	0	1	1	0	1	0
	74274	ASST DIR OF FLEET SVCS	1	0	1	1	0	1	0
	77416	SUPV ACCOUNTANT	0	1	1	1	0	1	0
	77499	FISCAL MANAGER	1	0	1	1	0	1	0
	<b>Permanent Total</b>		<b>48</b>	<b>6</b>	<b>54</b>	<b>57</b>	<b>3</b>	<b>53</b>	<b>(1)</b>
<b>7300500000 Total</b>			<b>48</b>	<b>6</b>	<b>54</b>	<b>57</b>	<b>3</b>	<b>53</b>	<b>(1)</b>
<b>45300 Total</b>			<b>48</b>	<b>6</b>	<b>54</b>	<b>57</b>	<b>3</b>	<b>53</b>	<b>(1)</b>
<b>45500</b>									
<b>7400100000</b>	Information Technology								
	Permanent								
	13865	OFFICE ASSISTANT II	0	1	1	1	0	1	0
	13866	OFFICE ASSISTANT III	2	0	2	2	0	2	0
	13922	SECRETARY I - C	1	0	1	1	0	1	0
	13923	SECRETARY I	0	2	2	2	0	2	0
	13938	ASST CEO EXECUTIVE ASSISTANT	1	0	1	1	0	1	0
	15808	BUYER ASSISTANT	0	1	1	1	0	1	0
	15811	BUYER I	2	0	2	2	0	2	0
	15812	BUYER II	0	1	1	1	0	1	0
	15826	SUPPORT SERVICES TECHNICIAN	4	0	4	4	0	4	0
	15915	ACCOUNTING TECHNICIAN I	4	0	4	4	0	4	0
	74106	ADMIN SVCS ANALYST II	4	2	6	6	0	6	0
	74114	ADMIN SVCS ASST	1	0	1	1	0	1	0
	74242	ASST CEO-HR, EDA, TLMA, CIO/IS	1	0	1	1	0	1	0
	74273	ADMIN SVCS MGR III	0	1	1	1	0	1	0
	74279	DEP DIR OF ADMINISTRATION - IT	1	0	1	1	0	1	0
	74293	CONTRACTS & GRANTS ANALYST	1	0	1	1	0	1	0

Schedule 20

			Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
<b>7400100000</b>	P 77270	INFO SECURITY ANALYST III	3	1	4	4	0	4	0
	77271	CHF INFO SECURITY OFFICER	1	0	1	1	0	1	0
	77409	BUDGET/REIMBURSEMENT ANALYST	0	1	1	1	0	1	0
	77413	SR ACCOUNTANT	1	0	1	1	0	1	0
	77414	PRINCIPAL ACCOUNTANT	2	0	2	2	0	2	0
	77499	FISCAL MANAGER	1	0	1	1	0	1	0
	86101	IT APPS DEVELOPER II	2	0	2	2	0	2	0
	86103	IT APPS DEVELOPER III	31	3	34	34	0	34	0
	86105	IT SUPV APPS DEVELOPER	2	2	4	4	0	4	0
	86111	BUSINESS PROCESS ANALYST II	10	0	10	12	2	12	2
	86113	IT BUSINESS SYS ANALYST I	1	1	2	2	0	2	0
	86115	IT BUSINESS SYS ANALYST II	5	2	7	5	(2)	5	(2)
	86117	IT BUSINESS SYS ANALYST III	36	7	43	42	(1)	42	(1)
	86119	IT SUPV BUSINESS SYS ANALYST	4	0	4	4	0	4	0
	86121	IT COMMUNICATIONS ANALYST II	3	1	4	5	1	5	1
	86124	IT COMMUNICATIONS ANALYST III	8	0	8	11	3	11	3
	86125	IT SUPV COMMUNICATIONS ANALYST	1	0	1	2	1	2	1
	86127	IT COMMUNICATIONS TECH I	1	0	1	1	0	1	0
	86130	IT COMMUNICATIONS TECH II	9	1	10	10	0	10	0
	86131	IT COMMUNICATIONS TECH III	6	1	7	7	0	7	0
	86135	IT SUPV COMMUNICATIONS TECH	2	0	2	2	0	2	0
	86138	IT DATABASE ADMIN II	2	0	2	2	0	2	0
	86139	IT DATABASE ADMIN III	6	1	7	7	0	7	0
	86140	IT SUPV DATABASE ADMIN	0	1	1	1	0	1	0
	86164	IT SYSTEMS ADMINISTRATOR II	18	1	19	19	0	19	0
	86165	IT SYSTEMS ADMINISTRATOR III	26	4	30	30	0	30	0
	86167	IT SUPV SYSTEMS ADMINISTRATOR	6	1	7	7	0	7	0
	86174	IT SYSTEMS OPERATOR II	4	0	4	4	0	4	0
	86175	IT SYSTEMS OPERATOR III	3	0	3	3	0	3	0
	86183	IT USER SUPPORT TECH II	60	6	66	66	0	66	0
	86185	IT USER SUPPORT TECH III	32	0	32	32	0	32	0
	86187	IT SUPV USER SUPPORT TECH	6	0	6	6	0	6	0
	86195	IT WEB DEVELOPER II	1	0	1	1	0	1	0
	86196	IT WEB DEVELOPER III	1	0	1	1	0	1	0
	86215	IT MANAGER II	1	2	3	3	0	3	0
	86216	IT MANAGER III	2	1	3	3	0	3	0
	86217	IT MANAGER IV	4	1	5	5	0	5	0
	76613	FACILITIES SUPPORT SUPERVISOR	1	0	1	1	0	1	0
	74235	CHF TECHNOLOGY OFFICER	1	0	1	1	0	1	0
	76304	RCIT VOICE ENGINEER III	2	1	3	1	(2)	1	(2)
	76311	RCIT SUPERVISING ENGINEER	2	0	2	1	(1)	1	(1)
	76327	BUSINESS RELATIONSHIP MGR I	0	1	1	1	0	1	0
	76328	BUSINESS RELATIONSHIP MGR II	4	0	4	4	0	4	0

**Schedule 20**

			<b>Current Filled</b>	<b>Current Vacant</b>	<b>Current Authorized</b>	<b>Requested Authorization</b>	<b>Requested Change</b>	<b>Recommended Authorization</b>	<b>Recommended Change</b>
<b>7400100000</b>	P 77261	ASST CHF INFORMATION OFFICER	2	2	4	4	0	4	0
	77268	INFO SECURITY ANALYST I	1	0	1	1	0	1	0
	77286	CHF DATA OFFICER	1	0	1	1	0	1	0
	76323	RCIT INFRASTRUCTURE ENG III	6	1	7	6	(1)	6	(1)
	76320	RCIT DATA NETWORK ENGINEER III	4	0	4	4	0	4	0
	<b>Permanent Total</b>		<b>347</b>	<b>51</b>	<b>398</b>	<b>398</b>	<b>0</b>	<b>398</b>	<b>0</b>
<b>7400100000 Total</b>			<b>347</b>	<b>51</b>	<b>398</b>	<b>398</b>	<b>0</b>	<b>398</b>	<b>0</b>
<b>45500 Total</b>			<b>347</b>	<b>51</b>	<b>398</b>	<b>398</b>	<b>0</b>	<b>398</b>	<b>0</b>
<b>45520</b>									
<b>7400600000</b>	RCIT Communications Solutions								
	Permanent								
	13865	OFFICE ASSISTANT II	1	0	1	1	0	1	0
	13866	OFFICE ASSISTANT III	1	0	1	1	0	1	0
	15820	SR SUPPORT SERVICES TECHNICIAN	1	0	1	1	0	1	0
	15826	SUPPORT SERVICES TECHNICIAN	4	0	4	4	0	4	0
	15915	ACCOUNTING TECHNICIAN I	1	0	1	1	0	1	0
	74106	ADMIN SVCS ANALYST II	1	0	1	1	0	1	0
	76429	RADIO COMMUNICATIONS ENG II	2	0	2	2	0	2	0
	76431	RADIO COMMUNICATIONS ENG I	1	0	1	1	0	1	0
	77412	ACCOUNTANT II	0	1	1	0	(1)	0	(1)
	77413	SR ACCOUNTANT	1	0	1	1	0	1	0
	86125	IT SUPV COMMUNICATIONS ANALYST	0	1	1	1	0	1	0
	86127	IT COMMUNICATIONS TECH I	0	1	1	1	0	1	0
	86130	IT COMMUNICATIONS TECH II	3	2	5	4	(1)	4	(1)
	86131	IT COMMUNICATIONS TECH III	11	1	12	12	0	12	0
	86135	IT SUPV COMMUNICATIONS TECH	3	0	3	2	(1)	2	(1)
	86215	IT MANAGER II	1	0	1	1	0	1	0
	86217	IT MANAGER IV	0	1	1	1	0	1	0
	<b>Permanent Total</b>		<b>31</b>	<b>7</b>	<b>38</b>	<b>35</b>	<b>(3)</b>	<b>35</b>	<b>(3)</b>
<b>7400600000 Total</b>			<b>31</b>	<b>7</b>	<b>38</b>	<b>35</b>	<b>(3)</b>	<b>35</b>	<b>(3)</b>
<b>45520 Total</b>			<b>31</b>	<b>7</b>	<b>38</b>	<b>35</b>	<b>(3)</b>	<b>35</b>	<b>(3)</b>
<b>45620</b>									
<b>7300600000</b>	Central Mail Services								
	Permanent								
	13396	CUSTOMER SUPPORT REP II	7	1	8	8	0	8	0
	13398	LEAD CUSTOMER SUPPORT REP	1	0	1	1	0	1	0
	74199	ADMIN SVCS SUPV	1	0	1	1	0	1	0
	<b>Permanent Total</b>		<b>9</b>	<b>1</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>
<b>7300600000 Total</b>			<b>9</b>	<b>1</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>
<b>45620 Total</b>			<b>9</b>	<b>1</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>
<b>45700</b>									
<b>7300400000</b>	Supply Services								
	Permanent								

**Schedule 20**

			<b>Current Filled</b>	<b>Current Vacant</b>	<b>Current Authorized</b>	<b>Requested Authorization</b>	<b>Requested Change</b>	<b>Recommended Authorization</b>	<b>Recommended Change</b>
<b>7300400000</b>	Per 13396	CUSTOMER SUPPORT REP II	1	0	1	1	0	1	0
	15821	SUPPORT SERVICES SUPERVISOR	1	0	1	1	0	1	0
	15832	TRUCK DRIVER - DELIVERY	1	0	1	1	0	1	0
	74191	ADMIN SVCS MGR I	1	0	1	1	0	1	0
		<b>Permanent Total</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>
<b>7300400000 Total</b>			<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>
<b>45700 Total</b>			<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>
<b>45800</b>									
<b>1132000000</b>	Exclusive Provider Option								
	Permanent								
	13522	CLAIMS ADJUSTER II	5	0	5	5	0	5	0
	13523	SR CLAIMS ADJUSTER	2	0	2	2	0	2	0
	13612	HUMAN RESOURCES TECHNICIAN II	1	0	1	1	0	1	0
	73483	WELLNESS EDUCATOR	1	1	2	2	0	2	0
	73609	MANAGING PHARMACIST - EX CARE	1	0	1	1	0	1	0
	73880	EXCLUSIVE CARE MEDICAL DIR	1	0	1	1	0	1	0
	73923	NURSE MANAGER	1	0	1	1	0	1	0
	73993	REGISTERED NURSE IV - CE	0	1	1	1	0	1	0
	73994	REGISTERED NURSE V - CE	2	1	3	3	0	3	0
	74768	PRINCIPAL HR ANALYST	1	0	1	1	0	1	0
	74774	SR HUMAN RESOURCES ANALYST	2	1	3	3	0	3	0
	74776	HUMAN RESOURCES DIVISION MGR	1	0	1	1	0	1	0
	77414	PRINCIPAL ACCOUNTANT	1	0	1	1	0	1	0
	13613	HUMAN RESOURCES CLERK - CN	1	0	1	1	0	1	0
	13614	SR HUMAN RESOURCES CLERK - CN	2	1	3	3	0	3	0
	13880	OFFICE ASSISTANT III - CN	4	0	4	4	0	4	0
	13913	SECRETARY I - CN	1	0	1	1	0	1	0
	57789	HEALTH SERVICES ASSISTANT - CN	2	1	3	3	0	3	0
	73624	PHARMACIST - CE	1	0	1	1	0	1	0
	73626	PHARMACY TECHNICIAN II - CN	1	0	1	1	0	1	0
	73773	PHYSICIAN IV - CE	1	0	1	1	0	1	0
	74070	PATIENT SVCS COORDINATOR - CN	3	0	3	3	0	3	0
	74089	ADMIN SERVICES ASST - CN	1	0	1	1	0	1	0
	73780	NURSE PRACTITIONER II - CE	1	0	1	1	0	1	0
	74670	EX CARE CONTRACTS ANALYST II	1	0	1	1	0	1	0
	74672	EXCLUSIVE CARE PLAN ADMIN	0	1	1	1	0	1	0
		<b>Permanent Total</b>	<b>38</b>	<b>7</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>45</b>	<b>0</b>
<b>1132000000 Total</b>			<b>38</b>	<b>7</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>45</b>	<b>0</b>
<b>45800 Total</b>			<b>38</b>	<b>7</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>45</b>	<b>0</b>
<b>45960</b>									
<b>1130700000</b>	Property Insurance								
	Permanent								
	74774	SR HUMAN RESOURCES ANALYST	1	0	1	1	0	1	0

**Schedule 20**

		<b>Current Filled</b>	<b>Current Vacant</b>	<b>Current Authorized</b>	<b>Requested Authorization</b>	<b>Requested Change</b>	<b>Recommended Authorization</b>	<b>Recommended Change</b>
<b>1130700000</b>	<b>Permanent Total</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>1130700000</b>	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>1131000000</b>	<b>Liability Insurance</b>							
	<b>Permanent</b>							
	13522 CLAIMS ADJUSTER II	3	0	3	3	0	3	0
	13523 SR CLAIMS ADJUSTER	3	0	3	3	0	3	0
	13612 HUMAN RESOURCES TECHNICIAN II	1	1	2	2	0	2	0
	37560 POLYGRAPH EXAMINER	1	1	2	2	0	2	0
	74246 DIR OF LEADERSHIP & ORG DEV	1	0	1	1	0	1	0
	74669 MANAGING PSYCH-LE & ASSESSMENT	1	0	1	1	0	1	0
	74764 RISK MANAGEMENT DIVISION MGR	1	0	1	1	0	1	0
	74768 PRINCIPAL HR ANALYST	3	1	4	4	0	4	0
	74772 HUMAN RESOURCES ANALYST III	1	0	1	1	0	1	0
	74774 SR HUMAN RESOURCES ANALYST	2	0	2	2	0	2	0
	74776 HUMAN RESOURCES DIVISION MGR	0	1	1	1	0	1	0
	74780 DEP HUMAN RESOURCES DIRECTOR	0	1	1	1	0	1	0
	74783 CLAIMS PROGRAM SUPV	1	0	1	1	0	1	0
	79722 LAW ENFORCEMENT PSYCHOLOGIST	1	1	2	2	0	2	0
	13613 HUMAN RESOURCES CLERK - CN	1	1	2	2	0	2	0
	13880 OFFICE ASSISTANT III - CN	1	1	2	2	0	2	0
	37553 SUPV POLYGRAPH EXAMINER	1	0	1	1	0	1	0
	74779 PRINCIPAL RISK MGMT ANALYST	0	1	1	1	0	1	0
	<b>Permanent Total</b>	<b>22</b>	<b>9</b>	<b>31</b>	<b>31</b>	<b>0</b>	<b>31</b>	<b>0</b>
<b>1131000000</b>	<b>Total</b>	<b>22</b>	<b>9</b>	<b>31</b>	<b>31</b>	<b>0</b>	<b>31</b>	<b>0</b>
<b>45960</b>	<b>Total</b>	<b>23</b>	<b>9</b>	<b>32</b>	<b>32</b>	<b>0</b>	<b>32</b>	<b>0</b>
<b>46000</b>								
<b>1130900000</b>	<b>Malpractice Insurance</b>							
	<b>Permanent</b>							
	13523 SR CLAIMS ADJUSTER	1	0	1	1	0	1	0
	13880 OFFICE ASSISTANT III - CN	1	0	1	1	0	1	0
	<b>Permanent Total</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>1130900000</b>	<b>Total</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>46000</b>	<b>Total</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>46040</b>								
<b>1131300000</b>	<b>Safety Loss Control</b>							
	<b>Permanent</b>							
	13612 HUMAN RESOURCES TECHNICIAN II	1	0	1	1	0	1	0
	73576 SAFETY INDUSTRIAL HYGIENIST III	1	0	1	1	0	1	0
	74684 SAFETY COORDINATOR	7	1	8	8	0	8	0
	74686 SR SAFETY COORDINATOR	5	0	5	5	0	5	0
	74765 SAFETY DIVISION MGR	1	0	1	1	0	1	0
	74768 PRINCIPAL HR ANALYST	1	0	1	1	0	1	0
	13614 SR HUMAN RESOURCES CLERK - CN	1	0	1	1	0	1	0

**Schedule 20**

		<b>Current Filled</b>	<b>Current Vacant</b>	<b>Current Authorized</b>	<b>Requested Authorization</b>	<b>Requested Change</b>	<b>Recommended Authorization</b>	<b>Recommended Change</b>
<b>1131300000</b>	<b>Permanent Total</b>	17	1	18	18	0	18	0
<b>1131300000</b>	<b>Total</b>	17	1	18	18	0	18	0
<b>46040</b>	<b>Total</b>	17	1	18	18	0	18	0
<b>46100</b>								
<b>1130800000</b>	<b>Workers Compensation</b>							
	<b>Permanent</b>							
	13422 WORKERS COMP UR NURSE CASE MGR	1	0	1	1	0	1	0
	13424 WORKERS COMP U/R TECH	1	0	1	1	0	1	0
	13472 WORKERS COMP CLAIMS TECH	4	0	4	4	0	4	0
	13522 CLAIMS ADJUSTER II	11	0	11	11	0	11	0
	13523 SR CLAIMS ADJUSTER	0	1	1	1	0	1	0
	13612 HUMAN RESOURCES TECHNICIAN II	1	1	2	2	0	2	0
	73923 NURSE MANAGER	1	0	1	1	0	1	0
	74674 HUMAN RESOURCES SERVICES MGR	1	0	1	1	0	1	0
	74766 WORKERS COMP DIVISION MGR	1	0	1	1	0	1	0
	74768 PRINCIPAL HR ANALYST	1	0	1	1	0	1	0
	74772 HUMAN RESOURCES ANALYST III	5	0	5	5	0	5	0
	74774 SR HUMAN RESOURCES ANALYST	2	0	2	2	0	2	0
	74775 ASST HUMAN RESOURCES DIRECTOR	1	0	1	1	0	1	0
	74783 CLAIMS PROGRAM SUPV	3	0	3	3	0	3	0
	13880 OFFICE ASSISTANT III - CN	10	1	11	10	(1)	10	(1)
	13915 EXECUTIVE SECRETARY - CN	1	0	1	1	0	1	0
	85199 BUSINESS PROCESS ANALYST II-CN	1	0	1	1	0	1	0
	13870 SUPV OFFICE ASSISTANT I - CN	1	0	1	1	0	1	0
	74762 HR BUSINESS PARTNER	0	0	0	0	0	0	0
	<b>Permanent Total</b>	46	3	49	48	(1)	48	(1)
<b>1130800000</b>	<b>Total</b>	46	3	49	48	(1)	48	(1)
<b>1132200000</b>	<b>Employee Assistance Program</b>							
	<b>Permanent</b>							
	74671 EMPLOYEE PSYCHOLOGICAL SVC DIR	1	0	1	1	0	1	0
	79714 SR CLINICAL PSYCHOLOGIST - CE	2	0	2	2	0	2	0
	79760 CLINICAL THERAPIST II - CE	3	0	3	3	0	3	0
	13613 HUMAN RESOURCES CLERK - CN	3	0	3	3	0	3	0
	13614 SR HUMAN RESOURCES CLERK - CN	1	0	1	1	0	1	0
	13880 OFFICE ASSISTANT III - CN	1	0	1	1	0	1	0
	74070 PATIENT SVCS COORDINATOR - CN	1	0	1	1	0	1	0
	<b>Permanent Total</b>	12	0	12	12	0	12	0
<b>1132200000</b>	<b>Total</b>	12	0	12	12	0	12	0
<b>46100</b>	<b>Total</b>	58	3	61	60	(1)	60	(1)
<b>46120</b>								
<b>1132900000</b>	<b>Occupational Health &amp; Wellness</b>							
	<b>Permanent</b>							
	73815 PHYSICIAN IV - CE	0	1	1	1	0	1	0

**Schedule 20**

			<b>Current Filled</b>	<b>Current Vacant</b>	<b>Current Authorized</b>	<b>Requested Authorization</b>	<b>Requested Change</b>	<b>Recommended Authorization</b>	<b>Recommended Change</b>
<b>1132900000</b>	Per 73923	NURSE MANAGER	1	0	1	1	0	1	0
	73993	REGISTERED NURSE IV - CE	3	0	3	3	0	3	0
	73994	REGISTERED NURSE V - CE	0	1	1	1	0	1	0
	74002	OCCUPATIONAL HLTH NRS-SHERIFF	2	0	2	2	0	2	0
	13613	HUMAN RESOURCES CLERK - CN	0	1	1	1	0	1	0
	13880	OFFICE ASSISTANT III - CN	2	1	3	3	0	3	0
	57789	HEALTH SERVICES ASSISTANT - CN	2	0	2	2	0	2	0
	15933	ACCOUNTING ASST I - CN	1	0	1	1	0	1	0
	57761	LICENSED VOC NURSE II - CN	2	1	3	3	0	3	0
	73776	PHYSICIAN ASSISTANT II - CE	1	0	1	1	0	1	0
		<b>Permanent Total</b>	<b>14</b>	<b>5</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>0</b>
<b>1132900000 Total</b>			<b>14</b>	<b>5</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>0</b>
<b>1133000000</b>	Wellness Program								
	Permanent								
	73483	WELLNESS EDUCATOR	1	0	1	1	0	1	0
	73485	HEALTH & WELLNESS PROGRAM ADMN	1	0	1	1	0	1	0
	92758	MEDIA PRODUCTION SPEC - CN	1	0	1	1	0	1	0
		<b>Permanent Total</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>
<b>1133000000 Total</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>
<b>46120 Total</b>			<b>17</b>	<b>5</b>	<b>22</b>	<b>22</b>	<b>0</b>	<b>22</b>	<b>0</b>
<b>47000</b>									
<b>1131800000</b>	Temporary Assistance								
	Permanent								
	13612	HUMAN RESOURCES TECHNICIAN II	12	3	15	15	0	15	0
	13888	TEMPORARY ASST FLOATER - LIUNA	0	29	29	30	1	30	1
	13889	TEMPORARY ASST FLOATER - SEIU	0	15	15	15	0	15	0
	13890	TEMPORARY ASST FLOATER - MGT	0	16	16	20	4	20	4
	13891	TEMPORARY ASST FLOATER - CNF	0	22	22	25	3	25	3
	13892	TEMPORARY ASST FLOATER-SEIU-NE	0	5	5	5	0	5	0
	13893	TEMPORARY ASST FLOATER - WASTE	0	1	1	1	0	1	0
	15919	ACCOUNTING TECHNICIAN I - CN	1	0	1	1	0	1	0
	74674	HUMAN RESOURCES SERVICES MGR	1	0	1	1	0	1	0
	74768	PRINCIPAL HR ANALYST	0	0	0	0	0	0	0
	74772	HUMAN RESOURCES ANALYST III	5	2	7	7	0	7	0
	74774	SR HUMAN RESOURCES ANALYST	1	1	2	2	0	2	0
	13613	HUMAN RESOURCES CLERK - CN	1	0	1	1	0	1	0
	13880	OFFICE ASSISTANT III - CN	1	1	2	2	0	2	0
	15937	ACCOUNTING TECHNICIAN II - CN	1	0	1	1	0	1	0
	74762	HR BUSINESS PARTNER	0	0	0	0	0	0	0
	13615	HUMAN RESOURCES REG OFC COORD	0	0	0	0	0	0	0
		<b>Permanent Total</b>	<b>23</b>	<b>95</b>	<b>118</b>	<b>126</b>	<b>8</b>	<b>126</b>	<b>8</b>
	Temporary								
	13896	TEMP ASST-PROF STUDENT INTERN	1	99	100	150	50	150	50

**Schedule 20**

			<b>Current Filled</b>	<b>Current Vacant</b>	<b>Current Authorized</b>	<b>Requested Authorization</b>	<b>Requested Change</b>	<b>Recommended Authorization</b>	<b>Recommended Change</b>
<b>1131800000</b>	Terr	13871 TEMPORARY ASSISTANT	367	625	992	1,200	208	1,200	208
		13894 TEMPORARY ASST -STUDENT INTERN	2	59	61	150	89	150	89
		13883 TEMPORARY ASST EXEMPT	0	17	17	20	3	20	3
		13899 TEMPORARY ASSISTANT - SR	0	40	40	40	0	40	0
		13905 TEMPORARY ASSISTANT - TITLE V	0	48	48	100	52	100	52
		78642 COMMISSION/ADVISORY GRP MEMBER	0	19	19	100	81	100	81
		<b>Temporary Total</b>	<b>370</b>	<b>907</b>	<b>1,277</b>	<b>1,760</b>	<b>483</b>	<b>1,760</b>	<b>483</b>
		Per Diem							
		13884 TEMPORARY ASST EXEMPT - PD	0	21	21	75	54	75	54
		13886 TEMPORARY ASST - PD	1	548	549	300	(249)	300	(249)
		13897 TEMPORARY ASST - PD-ON CALL	1	185	186	300	114	300	114
		13900 TEMPORARY ASST - PD-SEIU	2	293	295	400	105	400	105
		<b>Per Diem Total</b>	<b>4</b>	<b>1,047</b>	<b>1,051</b>	<b>1,075</b>	<b>24</b>	<b>1,075</b>	<b>24</b>
		<b>1131800000 Total</b>	<b>397</b>	<b>2,049</b>	<b>2,446</b>	<b>2,961</b>	<b>515</b>	<b>2,961</b>	<b>515</b>
<b>47000 Total</b>			<b>397</b>	<b>2,049</b>	<b>2,446</b>	<b>2,961</b>	<b>515</b>	<b>2,961</b>	<b>515</b>
<b>47200</b>									
<b>7200200000</b>	FM	Custodial-Housekeeping							
		Permanent							
		13865 OFFICE ASSISTANT II	1	0	1	1	0	1	0
		13866 OFFICE ASSISTANT III	1	1	2	2	0	2	0
		13924 SECRETARY II	1	0	1	1	0	1	0
		62321 CUSTODIAN	101	18	119	121	2	121	2
		62322 LEAD CUSTODIAN	24	1	25	25	0	25	0
		62323 CUSTODIAL SVCS SUPERINTENDENT	3	0	3	3	0	3	0
		62324 CUSTODIAL SUPERVISOR	7	0	7	7	0	7	0
		62330 M.H. FAC HOUSEKEEPING SUPV	2	0	2	2	0	2	0
		62341 HOUSEKEEPER	12	4	16	16	0	16	0
		74106 ADMIN SVCS ANALYST II	0	1	1	1	0	1	0
		74199 ADMIN SVCS SUPV	1	0	1	1	0	1	0
		76610 DEP DIR OF EDA	1	0	1	1	0	1	0
		<b>Permanent Total</b>	<b>154</b>	<b>25</b>	<b>179</b>	<b>181</b>	<b>2</b>	<b>181</b>	<b>2</b>
		<b>7200200000 Total</b>	<b>154</b>	<b>25</b>	<b>179</b>	<b>181</b>	<b>2</b>	<b>181</b>	<b>2</b>
<b>47200 Total</b>			<b>154</b>	<b>25</b>	<b>179</b>	<b>181</b>	<b>2</b>	<b>181</b>	<b>2</b>
<b>47210</b>									
<b>7200300000</b>	FM	Maintenance							
		Permanent							
		13865 OFFICE ASSISTANT II	1	0	1	1	0	1	0
		13866 OFFICE ASSISTANT III	1	1	2	2	0	2	0
		13868 SUPV OFFICE ASSISTANT II	1	0	1	1	0	1	0
		62141 GARDENER	1	1	2	2	0	2	0
		62142 GROUNDS CREW LEAD WORKER	2	2	4	4	0	4	0
		62171 GROUNDS WORKER	20	7	27	27	0	27	0
		62221 MAINTENANCE CARPENTER	0	1	1	1	0	1	0



**Schedule 20**

			<b>Current Filled</b>	<b>Current Vacant</b>	<b>Current Authorized</b>	<b>Requested Authorization</b>	<b>Requested Change</b>	<b>Recommended Authorization</b>	<b>Recommended Change</b>
<b>7200300000</b>	Per: 62222	LEAD MAINTENANCE CARPENTER	1	0	1	1	0	1	0
	62231	MAINTENANCE ELECTRICIAN	13	0	13	13	0	13	0
	62232	LEAD MAINTENANCE ELECTRICIAN	3	0	3	3	0	3	0
	62251	MAINTENANCE PAINTER	2	2	4	4	0	4	0
	62271	MAINTENANCE PLUMBER	14	2	16	16	0	16	0
	62272	LEAD MAINTENANCE PLUMBER	2	1	3	3	0	3	0
	62711	AIR CONDITIONING MECHANIC	19	3	22	22	0	22	0
	62712	LEAD AIR CONDITIONING MECHANIC	2	0	2	2	0	2	0
	62730	BLDG MAINTENANCE WORKER	20	5	25	25	0	25	0
	62731	SR BUILDING MAINTENANCE WORKER	2	0	2	2	0	2	0
	62732	BLDG MAINT SUPERINTENDENT	4	0	4	4	0	4	0
	62734	DEP DIR FOR BLDG MAINTENANCE	0	1	1	0	(1)	0	(1)
	62740	BLDG MAINTENANCE MECHANIC	32	1	33	33	0	33	0
	62742	LEAD MAINTENANCE SVCS MECHANIC	10	3	13	13	0	13	0
	62755	BLDG SERVICES ENGINEER	12	1	13	12	(1)	12	(1)
	66531	OPS & MAINT SUPERINTENDENT	0	1	1	1	0	1	0
	74106	ADMIN SVCS ANALYST II	0	1	1	1	0	1	0
	74186	SR DEVELOPMENT SPECIALIST	1	0	1	1	0	1	0
	74191	ADMIN SVCS MGR I	0	0	0	1	1	1	1
	74199	ADMIN SVCS SUPV	1	0	1	1	0	1	0
	74213	ADMIN SVCS OFFICER	1	0	1	1	0	1	0
	76602	FACILITIES PROJECT MGR II	1	0	1	1	0	1	0
	76610	DEP DIR OF EDA	1	0	1	1	0	1	0
	62138	LANDSCAPE MAINTENANCE SUPV	1	0	1	1	0	1	0
	62252	LEAD MAINTENANCE PAINTER	0	1	1	1	0	1	0
	<b>Permanent Total</b>		<b>168</b>	<b>34</b>	<b>202</b>	<b>201</b>	<b>(1)</b>	<b>201</b>	<b>(1)</b>
<b>7200300000 Total</b>			<b>168</b>	<b>34</b>	<b>202</b>	<b>201</b>	<b>(1)</b>	<b>201</b>	<b>(1)</b>
<b>47210 Total</b>			<b>168</b>	<b>34</b>	<b>202</b>	<b>201</b>	<b>(1)</b>	<b>201</b>	<b>(1)</b>
<b>47220</b>									
<b>7200400000</b>	<b>FM Real Estate</b>								
	<b>Permanent</b>								
	13491	REAL PROPERTY COORDINATOR	3	0	3	3	0	3	0
	13866	OFFICE ASSISTANT III	2	2	4	4	0	4	0
	13923	SECRETARY I	0	1	1	1	0	1	0
	13924	SECRETARY II	0	1	1	1	0	1	0
	13926	EXECUTIVE ASSISTANT II	1	0	1	1	0	1	0
	74106	ADMIN SVCS ANALYST II	1	0	1	1	0	1	0
	74199	ADMIN SVCS SUPV	0	0	0	0	0	0	0
	74297	EDA DEVELOPMENT MANAGER	0	1	1	0	(1)	0	(1)
	74915	DEP DIR FOR REAL PROPERTY	0	0	0	0	0	0	0
	74917	REAL PROPERTY AGENT III	2	3	5	5	0	5	0
	74918	REAL PROPERTY AGENT II	2	1	3	3	0	3	0
	74919	REAL PROPERTY AGENT I	0	2	2	3	1	3	1

Schedule 20

			Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
<b>7200400000</b>	Per 74920	SUPV REAL PROPERTY AGENT	2	0	2	2	0	2	0
	74921	SR REAL PROPERTY AGENT	5	1	6	6	0	6	0
	74922	PRINCIPAL REAL PROPERTY AGENT	0	2	2	1	(1)	1	(1)
	76610	DEP DIR OF EDA	1	0	1	1	0	1	0
	97431	ENGINEERING TECH I	2	0	2	2	0	2	0
	97432	ENGINEERING TECH II	0	0	0	2	2	2	2
	<b>Permanent Total</b>		<b>21</b>	<b>14</b>	<b>35</b>	<b>36</b>	<b>1</b>	<b>36</b>	<b>1</b>
<b>7200400000 Total</b>			<b>21</b>	<b>14</b>	<b>35</b>	<b>36</b>	<b>1</b>	<b>36</b>	<b>1</b>
<b>47220 Total</b>			<b>21</b>	<b>14</b>	<b>35</b>	<b>36</b>	<b>1</b>	<b>36</b>	<b>1</b>
40090									
4300600000 RUHS-Community Health Clinics									
Permanent									
	13401	ADMISSIONS & COLLECTIONS CLERK	67	12	79	77	(2)	77	(2)
	13418	PHARMACY TECHNICIAN II	2	2	4	4	0	4	0
	13426	SR MEDICAL RECORDS TECH	1	0	1	1	0	1	0
	13427	QUALITY ASSURANCE COORDINATOR	1	0	1	1	0	1	0
	13451	CERTIFIED MEDICAL RECORD CODER	0	1	1	2	1	2	1
	13865	OFFICE ASSISTANT II	13	2	15	17	2	17	2
	13866	OFFICE ASSISTANT III	0	4	4	4	0	4	0
	13868	SUPV OFFICE ASSISTANT II	1	0	1	1	0	1	0
	13923	SECRETARY I	0	2	2	3	1	3	1
	13924	SECRETARY II	2	1	3	2	(1)	2	(1)
	13960	MEDICAL STAFF COORDINATOR	1	0	1	1	0	1	0
	15312	REVENUE & RECOVERY TECH I	3	1	4	4	0	4	0
	15313	REVENUE & RECOVERY TECH II	1	0	1	1	0	1	0
	15317	REVENUE & RECOVERY SUPV II	1	0	1	1	0	1	0
	15908	INSURANCE BILLING CLERK	2	1	3	3	0	3	0
	15912	ACCOUNTING ASSISTANT II	0	2	2	0	(2)	0	(2)
	15913	SR ACCOUNTING ASST	0	1	1	0	(1)	0	(1)
	15916	ACCOUNTING TECHNICIAN II	0	2	2	0	(2)	0	(2)
	15922	ELIGIBILITY SPECIALIST II	0	0	0	9	9	9	9
	57731	DENTAL ASSISTANT	3	0	3	3	0	3	0
	57748	LICENSED VOC NURSE II	44	24	68	69	1	69	1
	57749	LICENSED VOC NURSE III	8	0	8	8	0	8	0
	57776	MEDICAL ASSISTANT	82	18	100	100	0	100	0
	57792	COMMUNITY SERVICES ASSISTANT	9	3	12	12	0	12	0
	62340	LEAD HOUSEKEEPER	5	2	7	7	0	7	0
	62341	HOUSEKEEPER	14	1	15	15	0	15	0
	72901	HOSPITAL PATIENT ADVOCATE	1	0	1	1	0	1	0
	73616	CLINICAL PHARMACIST	3	1	4	4	0	4	0
	73790	NURSE PRACTITIONER III-DESERT	4	0	4	4	0	4	0
	73794	PHYSICIAN IV - DESERT	2	2	4	4	0	4	0
	73797	PHYSICIAN ASST III - DESERT	1	1	2	2	0	2	0

**Schedule 20**

			Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
4300600000	Per 73804	PHYSICIAN IV	21	9	30	30	0	30	0
	73819	STAFF PSYCHIATRIST IV	0	1	1	12	11	12	11
	73861	ASST MEDICAL PROGRAM DIR II	7	4	11	11	0	11	0
	73862	MEDICAL PROGRAM DIRECTOR	5	0	5	5	0	5	0
	73867	MEDICAL CENTER COMPTROLLER	0	1	1	1	0	1	0
	73872	EXECUTIVE DIR, RUHS AC SVCS	0	1	1	1	0	1	0
	73873	ASSOC MEDICAL OFFICER	1	0	1	1	0	1	0
	73877	DENTIST	1	0	1	1	0	1	0
	73885	CHF OF MEDICAL SPECIALTY	0	3	3	0	(3)	0	(3)
	73923	NURSE MANAGER	1	1	2	2	0	2	0
	73966	DIR OF NURSING SERVICES	1	0	1	1	0	1	0
	73974	PHYSICIAN ASSISTANT II	0	1	1	1	0	1	0
	73976	PHYSICIAN ASSISTANT III	5	1	6	6	0	6	0
	73984	NURSE PRACTITIONER III	8	2	10	10	0	10	0
	73992	REGISTERED NURSE V	0	0	0	1	1	1	1
	73998	PATIENT SVCS COORDINATOR	9	3	12	13	1	13	1
	74053	REGISTERED NURSE V - SPC-T1	0	0	0	0	0	0	0
	74057	NURSE COORDINATOR	9	6	15	15	0	15	0
	74106	ADMIN SVCS ANALYST II	1	2	3	3	0	3	0
	74113	ADMIN SVCS MGR II	1	0	1	1	0	1	0
	74114	ADMIN SVCS ASST	1	0	1	1	0	1	0
	74213	ADMIN SVCS OFFICER	1	0	1	2	1	2	1
	74305	CLINICAL INTEGRATION ANALYST	0	1	1	1	0	1	0
	76398	RUHS C & C PRIVACY OFFICER	0	0	0	1	1	1	1
	77412	ACCOUNTANT II	0	2	2	1	(1)	1	(1)
	77413	SR ACCOUNTANT	0	1	1	0	(1)	0	(1)
	77414	PRINCIPAL ACCOUNTANT	0	1	1	0	(1)	0	(1)
	77467	DIR PATIENT ACCESS/PT BUS SVC	1	0	1	1	0	1	0
	77499	FISCAL MANAGER	0	1	1	0	(1)	0	(1)
	78312	DIETITIAN II	0	3	3	3	0	3	0
	78345	NUTRITIONIST	2	0	2	2	0	2	0
	79715	SR CLINICAL PSYCHOLOGIST	1	0	1	1	0	1	0
	79742	CLINICAL THERAPIST II	8	14	22	23	1	23	1
	98724	RADIOLOGIC TECHNOLOGIST II	2	1	3	3	0	3	0
	98734	RADIOLOGIC SPECIALIST II	2	1	3	3	0	3	0
	73847	ASST MEDICAL PROGRAM DIR I	0	1	1	1	0	1	0
	74074	DIR OF AMBULATORY CARE OPS	1	0	1	1	0	1	0
	74075	HEALTHCARE ADMIN MANAGER	1	1	2	2	0	2	0
	74076	HEALTHCARE ASST ADMIN MANAGER	9	3	12	12	0	12	0
	73900	RUHS MANAGING PSYCH - PC & RP	1	0	1	1	0	1	0
	74052	REGISTERED NURSE V	16	8	24	23	(1)	23	(1)
	74044	REGISTERED NURSE III	0	2	2	2	0	2	0
	73898	CEO-RUHS, COMMUNITY HEALTH CTR	0	1	1	1	0	1	0

Schedule 20

			Current Filled	Current Vacant	Current Authorized	Requested Authorization	Requested Change	Recommended Authorization	Recommended Change
4300600000	Perr 73945	DIR OF PROFESSIONAL EDUCATION	0	1	1	1	0	1	0
<b>Permanent Total</b>			<b>387</b>	<b>160</b>	<b>547</b>	<b>561</b>	<b>14</b>	<b>561</b>	<b>14</b>
<b>4300600000 Total</b>			<b>387</b>	<b>160</b>	<b>547</b>	<b>561</b>	<b>14</b>	<b>561</b>	<b>14</b>
<b>40090 Total</b>			<b>387</b>	<b>160</b>	<b>547</b>	<b>561</b>	<b>14</b>	<b>561</b>	<b>14</b>
<b>Grand Total</b>			<b>19,744</b>	<b>7,505</b>	<b>27,249</b>	<b>27,635</b>	<b>389</b>	<b>27,648</b>	<b>402</b>

## *SCHEDULE 21 – FINANCED FIXED ASSET REQUEST DETAIL*

### INTRODUCTION

Pursuant to requirements of the County Budget Act, the Board of Supervisors must approve the acquisition of all fixed assets of significant value. Schedules 21, 22, and 23 fulfill these statutory budget requirements.





**County of Riverside**  
**Part I - Financed Fixed Assets**  
**For Fiscal Year 19/20**

Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmndd
10000-5100100000-00000 DPSS: Administration					
SPECIAL FACILITY PROJECTS	\$ 1,364,559	\$ 909,706	06/2022	\$ 454,853	\$ 454,853
GENERAL REPLACEMENT/BREAK-FIX	497,151	265,943	06/2022	231,208	231,208
LEASE PAYMENTS INTEREST	14,100	9,400	06/2022	4,700	4,700
GENERAL OPERATING	140,349	93,566	06/2022	46,783	46,783
<b>Budget Unit Total:</b>	<b>\$ 2,016,159</b>	<b>\$ 1,278,615</b>		<b>\$ 737,544</b>	<b>\$ 737,544</b>
30100-7200800000-00000 Facilities Management: Capital Projects					
NONE REQUESTED	\$ -	\$ -	06/2019	\$ -	\$ -
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
47200-7200200000-00000 Facilities Management: Custodial					
NONE REQUESTED	\$ -	\$ -	06/2019	\$ -	\$ -
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
10000-2700200000-00000 Fire Protection: Forest					
LEASE SCHEDULE #41 PRINCIPLE	\$ 52,398	\$ 24,127	09/2022	\$ 10,432	\$ 10,432
LEASE SCHEDULE #45 INTEREST	17,120	3,784	09/2022	3,823	3,823
LEASE SCHEDULE #45 PRINCIPLE	363,414	167,457	09/2022	72,284	72,284
LEASE SCHEDULE #47 INTEREST	54,467	23,496	10/2024	11,039	11,039
LEASE SCHEDULE #47 PRINCIPLE	734,110	483,447	10/2024	101,615	101,615
LEASE SCHEDULE #48 INTEREST	48,671	20,699	11/2024	9,717	9,717
LEASE SCHEDULE #48 PRINCIPLE	620,761	409,652	11/2024	85,917	85,917
LEASE SCHEDULE #54 INTEREST	7,275	1,927	12/2022	1,728	1,728
LEASE SCHEDULE #54 PRINCIPLE	134,707	69,064	12/2022	26,669	26,669
LEASE SCHEDULE #55 INTEREST	25,662	8,062	01/2023	6,499	6,499
LEASE SCHEDULE #55 PRINCIPLE	467,631	263,249	01/2023	92,160	92,160
LEASE SCHEDULE #56 INTEREST	5,333	1,701	01/2023	1,370	1,370
LEASE SCHEDULE #56 PRINCIPLE	94,741	53,340	01/2023	18,645	18,645
LEASE SCHEDULE #58 INTEREST	13,918	4,463	02/2023	3,590	3,590
LEASE SCHEDULE #58 PRINCIPLE	228,575	128,909	02/2023	44,908	44,908
CAB & CHASSIS PRINCIPLE	96,558	96,558	06/2024	18,287	18,287
FORD ESCAPE INTEREST	1,815	1,815	06/2024	629	629
FORD ESCAPE PRINCIPLE	25,077	25,077	06/2024	4,749	4,749
FORD EXPEDITION 4X4 INTEREST	6,151	6,151	06/2024	2,132	2,132
FORD EXPEDITION 4X4 PRINCIPLE	84,972	84,972	06/2024	16,092	16,092
FORD F350 TRUCKS INTEREST	11,943	11,943	06/2024	4,140	4,140
FORD F350 TRUCKS PRINCIPLE	165,000	165,000	06/2024	31,248	31,248

**County of Riverside**  
**Part I - Financed Fixed Assets**  
**For Fiscal Year 19/20**

Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
10000-2700200000-00000	Fire Protection: Forest				
TYPE III FIRE ENGINE INTEREST	\$ 59,726	\$ 59,726	06/2026	\$ 20,705	\$ 20,705
TYPE III FIRE ENGINE PRINCIPLE	825,125	825,125	06/2026	156,265	156,265
TYPE VI FIRE ENGINE INTEREST	19,329	19,329	06/2026	6,701	6,701
TYPE VI FIRE ENGINE PRINCIPLE	267,037	267,037	06/2026	50,572	50,572
WATER TENDER INTEREST	77,644	77,644	12/2026	10,226	10,226
WATER TENDER PRINCIPLE	770,000	770,000	12/2026	50,320	50,320
SEDAN INTEREST	2,054	2,054	09/2024	549	549
SEDAN PRINCIPLE	32,000	32,000	09/2024	4,559	4,559
PICK UP TRUCK INTEREST	66,504	66,504	09/2024	17,766	17,766
PICK UP TRUCK PRINCIPLE	1,035,989	1,035,989	09/2024	147,610	147,610
1718 ZOLL MONITORS REPLACE	1,178,510	392,836	10/2019	392,836	392,836
CHEVY BLAZER AWD INTEREST	9,265	9,265	06/2024	3,212	3,212
CHEVY BLAZER AWD PRINCIPLE	128,000	128,000	06/2024	24,241	24,241
BREATHING SUPPORT INTEREST	8,541	8,541	06/2024	2,961	2,961
BREATHING SUPPORT PRINCIPLE	118,000	118,000	06/2024	22,347	22,347
TYPE I FIRE ENGINE PRINCIPLE	4,915,004	4,915,004	06/2026	746,708	746,708
TYPE I FIRE ENGINE INTEREST	446,404	446,404	06/2026	125,188	125,188
COM/IT RADIO-MOBILE INTEREST	531,778	531,778	12/2026	135,341	135,341
COM/IT RADIO-MOBILE PRINCIPLE	5,175,000	5,175,000	12/2026	679,913	679,913
MEDIAN SUV INTEREST	10,592	10,592	09/2024	2,830	2,830
MEDIAN SUV PRINCIPLE	165,000	165,000	09/2024	23,509	23,509
TRAILER&BOX TRUCK INTEREST	7,600	7,600	05/2024	2,635	2,635
TRAILER&BOX TRUCK PRINCIPLE	105,000	105,000	05/2024	19,885	19,885
DELIVERY VAN INTEREST	2,472	2,472	11/2024	450	450
DELIVERY VAN PRINCIPLE	34,162	34,162	11/2024	3,213	3,213
CAB & CHASSIS INTEREST	7,000	7,000	06/2024	2,423	2,423
LEASE SCHEDULE #61 INTEREST	7,412	2,756	04/2023	2,012	2,012
LEASE SCHEDULE #61 PRINCIPLE	113,191	69,605	04/2023	22,108	22,108
LEASE SCHEDULE #67 INTEREST	10,972	4,190	05/2023	3,056	3,056
LEASE SCHEDULE #67 PRINCIPLE	165,980	101,981	05/2023	32,334	32,334
LEASE SCHEDULE #84 INTEREST	7,385	3,742	12/2023	2,302	2,302
LEASE SCHEDULE #84 PRINCIPLE	111,049	79,162	12/2023	21,384	21,384
LEASE SCHEDULE #75 INTEREST	48,920	-	12/2019	371	371
LEASE SCHEDULE #75 PRINCIPAL	877,826	-	12/2019	65,826	65,826
LEASE SCHEDULE #119 INTEREST	36,404	286	10/2018	1,694	1,694
LEASE SCHEDULE #119 PRINCIPLE	294,896	23,378	10/2018	45,635	45,635
LEASE SCHEDULE #124 INTEREST	53,022	426	12/2020	2,521	2,521
LEASE SCHEDULE #124 PRINCIPLE	400,000	31,933	12/2020	62,196	62,196
LEASE SCHEDULE #46 INTEREST	7,502	-	09/2019	36	36
LEASE SCHEDULE #46 PRINCIPLE	200,000	-	09/2019	10,339	10,339



**County of Riverside**  
**Part I - Financed Fixed Assets**  
**For Fiscal Year 19/20**

Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmndd
10000-2700200000-00000	Fire Protection: Forest				
LEASE SCHEDULE #55 INTEREST	\$ 1,844	\$ -	11/2019	\$ 26	\$ 26
LEASE SCHEDULE #55 PRINCIPLE	52,574	-	11/2019	5,416	5,416
LEASE SCHEDULE #63 INTEREST	5,942	-	01/2020	173	173
LEASE SCHEDULE #63 PRINCIPLE	161,913	-	01/2020	25,005	25,005
LEASE SCHEDULE #73 INTEREST	1,941	-	02/2020	56	56
LEASE SCHEDULE #73 PRINCIPLE	52,574	-	02/2020	8,121	8,121
LEASE SCHEDULE #81 INTEREST	2,812	-	03/2020	82	82
LEASE SCHEDULE #81 PRINCIPLE	71,744	-	03/2020	11,102	11,102
LEASE SCHEDULE #84 INTEREST	4,279	-	03/2020	126	126
LEASE SCHEDULE #84 PRINCIPLE	108,563	-	03/2020	16,801	16,801
LEASE SCHEDULE #98 INTEREST	4,577	-	05/2020	224	224
LEASE SCHEDULE #98 PRINCIPLE	124,646	-	05/2020	25,621	25,621
LEASE SCHEDULE #103 INTEREST	2,120	-	06/2020	103	103
LEASE SCHEDULE #103 PRINCIPLE	53,855	-	06/2020	11,092	11,092
LEASE SCHEDULE #105 INTEREST	19,083	91	07/2020	1,273	1,273
LEASE SCHEDULE #105 PRINCIPLE	479,108	24,818	07/2020	98,366	98,366
LEASE SCHEDULE #114 INTEREST	4,056	20	08/2020	272	272
LEASE SCHEDULE #114 PRINCIPLE	102,265	5,297	08/2020	20,993	20,993
LEASE SCHEDULE #116 INTEREST	98,066	11,200	08/2022	11,320	11,320
LEASE SCHEDULE #116 PRINCIPLE	1,539,667	515,215	08/2022	222,642	222,642
LEASE SCHEDULE #118 INTEREST	95,119	10,730	09/2022	10,851	10,851
LEASE SCHEDULE #118 PRINCIPLE	1,539,667	514,736	09/2022	222,690	222,690
LEASE SCHEDULE #119 INTEREST	1,209	6	09/2020	82	82
LEASE SCHEDULE #119 PRINCIPLE	32,567	1,683	09/2020	6,673	6,673
LEASE SCHEDULE #122 INTEREST	1,758	25	10/2020	151	151
LEASE SCHEDULE #122 PRINCIPLE	51,180	5,268	10/2020	10,436	10,436
LEASE SCHEDULE #135 INTEREST	256,015	35,476	12/2022	31,875	31,875
LEASE SCHEDULE #135 PRINCIPLE	4,105,780	1,522,308	12/2022	591,238	591,238
LEASE SCHEDULE #144 INTEREST	1,565	45	03/2021	165	165
LEASE SCHEDULE #144 PRINCIPLE	44,099	6,804	03/2021	8,968	8,968
LEASE SCHEDULE #1 INTEREST	176,863	34,365	04/2023	25,249	25,249
LEASE SCHEDULE #1 PRINCIPLE	3,082,328	1,362,432	04/2023	440,350	440,350
LEASE SCHEDULE #6 INTEREST	31,016	1,499	06/2021	3,873	3,873
LEASE SCHEDULE #6 PRINCIPLE	865,971	177,899	06/2021	175,525	175,525
LEASE SCHEDULE #9 INTEREST	2,472	181	07/2021	360	360
LEASE SCHEDULE #9 PRINCIPLE	75,763	19,378	07/2021	15,287	15,287
LEASE SCHEDULE #13 INTEREST	7,837	572	08/2021	1,138	1,138
LEASE SCHEDULE #13 PRINCIPLE	219,909	56,364	08/2021	44,411	44,411
LEASE SCHEDULE #20 INTEREST	222,829	67,230	01/2024	38,543	38,543
LEASE SCHEDULE #20 PRINCIPLE	3,103,181	1,714,591	01/2024	436,601	436,601

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10000-2700200000-00000 Fire Protection: Forest					
LEASE SCHEDULE #21 INTEREST	\$ 11,999	\$ 1,630	01/2022	\$ 2,190	\$ 2,190
LEASE SCHEDULE #21 PRINCIPLE	258,691	93,111	01/2022	51,948	51,948
LEASE SCHEDULE #22 INTEREST	2,303	307	02/2022	413	413
LEASE SCHEDULE #22 PRINCIPLE	47,168	17,007	02/2022	9,481	9,481
LEASE SCHEDULE #24 INTEREST	12,649	1,713	02/2022	2,302	2,302
LEASE SCHEDULE #24 PRINCIPLE	269,788	97,139	02/2022	54,186	54,186
LEASE SCHEDULE #25 INTEREST	39,810	12,061	02/2024	6,908	6,908
LEASE SCHEDULE #25 PRINCIPLE	524,929	290,477	02/2024	73,769	73,769
LEASE SCHEDULE #28 INTEREST	5,860	809	03/2022	1,087	1,087
LEASE SCHEDULE #28 PRINCIPLE	123,812	44,576	03/2022	24,848	24,848
LEASE SCHEDULE #33 INTEREST	5,556	1,193	07/2022	1,206	1,206
LEASE SCHEDULE #33 PRINCIPLE	117,680	54,263	07/2022	23,441	23,441
LEASE SCHEDULE #41 INTEREST	2,363	515	09/2022	520	520
<b>Budget Unit Total:</b>	<b>\$ 39,823,959</b>	<b>\$ 24,287,448</b>		<b>\$ 6,268,031</b>	<b>\$ 6,268,031</b>
10000-7300100000-00000 Purchasing					
RIVCOPRO - INTEREST	\$ -	\$ -	11/2022	\$ 53,073	\$ 53,073
RIVCOPRO - PRINCIPAL	2,641,728	2,398,554	11/2022	658,583	658,583
<b>Budget Unit Total:</b>	<b>\$ 2,641,728</b>	<b>\$ 2,398,554</b>		<b>\$ 711,656</b>	<b>\$ 711,656</b>
45300-7300500000-00000 Purchasing: Fleet Services					
FY18/19 VEHICLES - INTEREST	\$ -	\$ -	06/2026	\$ 28,674	\$ 28,674
FY14/15 VEHICLES - PRINCIPAL	420,809	48,408	06/2020	48,408	48,408
FY14/15 VEHICLES - INTEREST	-	-	06/2020	355	355
FY15/16 VEHICLES - PRINCIPAL	1,184,940	377,514	06/2021	241,694	241,694
FY15/16 VEHICLES - INTEREST	-	-	06/2021	3,906	3,906
FY16/17 VEHICLES - PRINCIPAL	6,256,214	1,355,068	06/2020	1,355,069	1,355,069
FY16/17 VEHICLES - INTEREST	-	-	06/2020	10,005	10,005
FY16/17 VEHICLES - PRINCIPAL	145,246	66,530	06/2022	29,328	29,328
FY19/20 VEHICLES - PRINCIPAL	6,920,522	6,920,522	09/2022	1,681,829	1,681,829
FY19/20 VEHICLES - INTEREST	-	-	09/2022	125,448	125,448
FY19/20 VEHICLES - PRINCIPAL	1,662,400	1,662,400	09/2024	235,809	235,809
FY19/20 VEHICLES - INTEREST	-	-	09/2024	31,824	31,824
FY19/20 VEHICLES - PRINCIPAL	473,000	473,000	09/2026	46,514	46,514
FY19/20 VEHICLES - INTEREST	-	-	09/2026	9,465	9,465
FY16/17 VEHICLES - INTEREST	-	-	06/2022	726	726
FY17/18 VEHICLES - PRINCIPAL	7,320,795	4,106,801	06/2021	2,381,676	2,381,676
FY17/18 VEHICLES - INTEREST	-	-	06/2021	69,082	69,082

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<b>45300-7300500000-00000 Purchasing: Fleet Services</b>					
FY17/18 VEHICLES - PRINCIPAL	\$ 137,133	\$ 104,055	06/2022	\$ 33,830	\$ 33,830
FY17/18 VEHICLES - INTEREST	-	-	06/2022	2,270	2,270
FY17/18 VEHICLES - PRINCIPAL	378,019	287,455	06/2023	74,213	74,213
FY17/18 VEHICLES - INTEREST	-	-	06/2023	6,007	6,007
FY17/18 VEHICLES - PRINCIPAL	34,407	27,464	06/2025	4,764	4,764
FY17/18 VEHICLES - INTEREST	-	-	06/2025	534	534
FY18/19 VEHICLES - PRINCIPAL	389,196	304,395	06/2022	128,580	128,580
FY18/19 VEHICLES - INTEREST	-	-	06/2022	6,286	6,286
FY18/19 VEHICLES - PRINCIPAL	56,469	46,275	06/2023	13,827	13,827
FY18/19 VEHICLES - INTEREST	-	-	06/2023	766	766
FY18/19 VEHICLES - PRINCIPAL	287,597	250,548	06/2024	55,540	55,540
FY18/19 VEHICLES - INTEREST	-	-	06/2024	5,883	5,883
FY18/19 VEHICLES - PRINCIPAL	6,613,000	6,613,000	06/2022	2,149,517	2,149,517
FY18/19 VEHICLES - INTEREST	-	-	06/2022	157,756	157,756
FY18/19 VEHICLES - PRINCIPAL	262,500	262,500	06/2023	63,187	63,187
FY18/19 VEHICLES - INTEREST	-	-	06/2023	6,346	6,346
FY18/19 VEHICLES - PRINCIPAL	1,611,500	1,611,500	06/2024	305,780	305,780
FY18/19 VEHICLES - INTEREST	-	-	06/2024	40,843	40,843
FY18/19 VEHICLES - PRINCIPAL	1,079,670	1,079,670	06/2026	142,044	142,044
<b>Budget Unit Total:</b>	<b>\$ 35,233,417</b>	<b>\$ 25,597,105</b>		<b>\$ 9,497,785</b>	<b>\$ 9,497,785</b>
<b>22570-7400900000-00000 RCIT: Geographical Information Systems</b>					
NONE REQUESTED.	\$ -	\$ -	06/2020	\$ -	-
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>-</b>
<b>45500-7400100000-00000 RCIT: Information Technology</b>					
CONVERGED NETWORK PROJECT	\$ 3,000,000	\$ 1,000,000	07/2020	\$ 500,000	\$ 500,000
CONVERGED NETWORK PROJ (2ND)	6,368,130	2,773,631	07/2021	906,827	906,827
CISCO VOICE COLLAB HARDWARE	400,000	400,000	07/2023	80,000	80,000
CALABRIO RECODING SERVER	369,600	369,600	07/2023	73,920	73,920
ARCHIVAL SYS RC3 AND OFFSITE	300,000	300,000	07/2023	60,000	60,000
CISCO REPLACE EOL/SUP SWITCH	-	-	07/2021	800	800
CISCO REPLACE EOL/SUP SWITCH	23,997	23,997	07/2021	7,999	7,999
CISCO REPLACE EOL/SUP WIRELS	-	-	07/2021	18,037	18,037
CISCO REPLACE EOL/SUP WIRELS	541,119	541,119	07/2021	180,373	180,373
ENTERPRISE SERVERS, SAN & DCI	2,457,743	983,096	07/2020	491,549	491,549
EMC STORAGE	2,659,156	1,063,663	07/2020	531,831	531,831
CONVERGED NETWORK PROJ (2ND)	-	-	07/2021	53,840	53,840

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<b>45500-7400100000-00000 RCIT: Information Technology</b>					
CONVERGED NETWORK PROJECT	\$ 16,000,000	\$ 2,000,000	07/2019	\$ 2,000,000	\$ 2,000,000
DATE CENTER UPGRADE	-	-	07/2025	49,151	49,151
DATE CENTER UPGRADE	3,529,830	2,298,628	07/2025	346,322	346,322
<b>Budget Unit Total:</b>	<b>\$ 35,649,575</b>	<b>\$ 11,753,734</b>		<b>\$ 5,300,649</b>	<b>\$ 5,300,649</b>
<b>45520-7400600000-00000 RCIT: PSEC Operations</b>					
LEASE 73 ANRITSU INTERF	\$ 44,278	\$ 25,517	09/2022	\$ 8,091	\$ 8,091
LEASE 42 SERVICE MONITORS	141,061	62,154	04/2023	1,339	1,339
LEASE 42 SERVICE MONITORS	141,061	62,154	04/2023	26,874	26,874
LEASE 69 LOGICALIS	129,338	74,523	04/2023	2,246	2,246
LEASE 69 LOGICALIS	129,338	74,523	04/2023	23,622	23,622
LEASE 40 GENERATOR ENGIN REPLC	153,713	47,440	09/2021	1,181	1,181
LEASE 73 ANRITSU INTERF	44,278	25,517	09/2022	766	766
LEASE 23349 MOTOROLA SUBSCR	2,033,107	-	12/2019	7,502	7,502
LEASE 23349 MOTOROLA SUBSCR	2,033,107	-	12/2019	262,280	262,280
LEASE 50 MICROLEASE	104,147	32,053	10/2019	59	59
LEASE 50 MICROLEASE	104,147	32,053	10/2019	10,763	10,763
LEASE 23108 MOTOROLA INFRAS	17,672,806	3,651,538	11/2020	98,654	98,654
LEASE 23108 MOTOROLA INFRAS	17,672,806	3,651,538	11/2020	2,489,052	2,489,052
LEASE 40 GENERATOR ENGIN REPLC	153,713	47,440	09/2021	37,248	37,248
<b>Budget Unit Total:</b>	<b>\$ 40,556,900</b>	<b>\$ 7,786,450</b>		<b>\$ 2,969,677</b>	<b>\$ 2,969,677</b>
<b>40090-4300600000-00000 RUHS: FQHC Ambulatory Care Clinics</b>					
MOB EQUIPMENT	\$ 3,061,590	-	06/2035	\$ 3,061,590	\$ 3,061,590
<b>Budget Unit Total:</b>	<b>\$ 3,061,590</b>	<b>-</b>		<b>\$ 3,061,590</b>	<b>\$ 3,061,590</b>
<b>40050-4300100000-00000 RUHS: Medical Center</b>					
ULTRASONIC CLEANER,RINSER	\$ 101,400	\$ 101,400	03/2027	\$ 101,400	\$ 101,400
X-RAY UNIT,GENERAL RADIOGRAPHY	323,308	323,308	03/2027	323,308	323,308
COMPUTED RADIOGRAPHY,DETECTOR	127,945	127,945	03/2027	127,945	127,945
X-RAY UNIT.C-ARM,MINI	88,700	88,700	03/2027	88,700	88,700
X-RAY UNIT,RAD/FLUORO,DIGITAL	486,718	486,718	03/2027	486,718	486,718
X-RAY UNIT,MOBILE,DIGITAL	133,680	133,680	03/2027	133,680	133,680
CAMERA,ENDOSCOPY,VIDEO	121,800	121,800	03/2025	121,800	121,800
MICROSCOPE,BINOCULAR	19,566	19,566	03/2025	19,566	19,566
PACS,MONITOR,1PANEL	36,995	36,995	03/2025	36,995	36,995
MONITOR,PHYSIOLOGIC,BEDSIDE	333,000	333,000	03/2025	333,000	333,000

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40050-4300100000-00000	RUHS: Medical Center				
X-RAY UNIT,C-ARM,MOBILE	\$ 368,292	\$ 368,292	03/2027	\$ 368,292	\$ 368,292
MEDICAL OFFICE BUILDING	113,400,000	113,400,000	03/2045	113,400,000	113,400,000
STERILIZER,STEAM(ELECTRIC)RECE	274,496	274,496	03/2027	274,496	274,496
WASHER/DISINFECTOR,ELECTRIC	161,850	161,850	03/2027	161,850	161,850
LIFT,PATIENT,ALLOWANCE	14,000	14,000	03/2025	14,000	14,000
WASHER/DISINFECTOR,CONVEYOR,RE	43,543	43,543	03/2027	43,543	43,543
STERILIZER,STEAM(ELECTRIC)RECE	90,427	90,427	03/2027	90,427	90,427
ULTRASONIC CLEANER,FLOOR	40,902	40,902	03/2027	40,902	40,902
TREADMILL,EXERCISE(REHAB/PT)	20,985	20,985	03/2025	20,985	20,985
COMPACTOR,TRASH,COMMERCIAL	29,000	29,000	03/2025	29,000	29,000
SAFE,LEAD LINED	7,500	7,500	03/2030	7,500	7,500
X-RAY,ACCESSORIES	9,950	9,950	03/2025	9,950	9,950
TABLE,EXAM/TREATMENT,POWERED	429,300	429,300	03/2025	429,300	429,300
CABINET,OR CONSOLE,SUPPLY	129,440	129,440	03/2030	129,440	129,440
MONITOR,PHYSIOLOGIC,VITAL SIGN	58,136	58,136	03/2025	58,136	58,136
HEADLIGHT,W/LIGHT SOURCE	128,095	128,095	03/2025	128,095	128,095
ANESTHESIA MACHINE,GENERAL	495,000	495,000	03/2027	495,000	495,000
HYPO-HYPERTHERMIA UNIT,GENERAL	504,000	504,000	03/2027	504,000	504,000
LIGHT,SURGICAL,SINGLE,CEILING,	412,184	412,184	03/2030	412,184	412,184
CAMERA,OPERATING ROOM,INTEGRAT	114,496	114,496	03/2025	114,496	114,496
COMPRESSION UNIT,EXTREMITY PUM	36,000	36,000	03/2025	36,000	36,000
ELECTROSURGICAL UNIT,BIPOLAR/M	302,824	302,824	03/2027	302,824	302,824
CUTTER,CAST W/ VACUUM	29,064	29,064	03/2025	29,064	29,064
LIGHT,EXAM/PROCEDURE,SINGLE,CE	50,000	50,000	03/2025	50,000	50,000
CABINET,STORAGE,NON-CLINICAL,A	18,000	18,000	03/2025	18,000	18,000
VASCULAR DIAGNOSTIC SYSTEM,NON	92,000	92,000	03/2025	92,000	92,000
EXERCISER,ELLIPTICAL/STEPPER,R	23,980	23,980	03/2025	23,980	23,980
DETECTOR,FERROMAGNETIC,MRI	45,600	45,600	03/2025	45,600	45,600
DISPENSER, SCRUB	93,900	93,900	03/2027	93,900	93,900
ELECTROENCEPHALOGRAPH(EEG)REA D	36,448	36,448	03/2025	36,448	36,448
PRINTER,VIDEO IMAGE, COLOR	19,480	19,480	03/2025	19,480	19,480
RECORDER,VIDEO/IMAGE,ENDOSCOPY	28,400	28,400	03/2025	28,400	28,400
SINK,CLEAN-UP WORKSTATION(3 SI	38,786	38,786	03/2030	38,786	38,786
CART,STERILIZER,TRANSFER CARRI	22,464	22,464	03/2025	22,464	22,464
ULTRASOUND,THERAPEUTIC,ELECTRO	9,950	9,950	03/2025	9,950	9,950
STRETCHER,PROCEDURE/RECOVERY	11,042	11,042	03/2025	11,042	11,042
TABLE,EXAM/TREATMENT,POWERED	23,998	23,998	03/2025	23,998	23,998
TABLE,EXAM/TREATMENT,POWERED	19,248	19,248	03/2025	19,248	19,248
TABLE,MAT,HI-LOW,ELECTRIC,96IN	12,164	12,164	03/2025	12,164	12,164
TABLE,SURGICAL,MAJOR	80,998	80,998	03/2027	80,998	80,998

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40050-4300100000-00000	RUHS: Medical Center				
STRESS TEST SYSTEM W/ TREADMIL	\$ 72,210	\$ 72,210	03/2025	\$ 72,210	\$ 72,210
ULTRASOUND,IMAGING,OB/GYN	367,540	367,540	03/2027	367,540	367,540
BILIRUBINOMETER,HANDHELD	7,900	7,900	03/2025	7,900	7,900
CAMERA,GAMMA,BREAST-SPECIFIC	550,000	550,000	03/2027	550,000	550,000
CABINET,BIO SAFETY,CLASS II,TY	9,945	9,945	03/2025	9,945	9,945
CABINET,STORAGE,CLINICAL,LEAD,	12,950	12,950	03/2030	12,950	12,950
CAMERA,DIGITAL GROSSING SYSTEM	9,925	9,925	03/2025	9,925	9,925
SPD CARTS,CASSETTES, TRAYS	16,000	16,000	03/2030	16,000	16,000
CENTRIFUGE, GENERAL PURPOSES,C	7,617	7,617	03/2025	7,617	7,617
CENTRIFUGE,REFRIGERATED,TABLE,	12,174	12,174	03/2025	12,174	12,174
STRETCHER,PROCEDURE,EYE/ENT CH	8,602	8,602	03/2025	8,602	8,602
COLPOSCOPE,VIDEO SYSTEM	15,876	15,876	03/2025	15,876	15,876
VASCULAR DIAGNOSTIC SYSTEM,NON	4,995	4,995	03/2025	4,995	4,995
ENDOSCOPE,BRONCHOSCOPE,VIDEO	56,700	56,700	03/2025	56,700	56,700
EXERCISER,UPPER AND LOWER BODY	14,985	14,985	03/2025	14,985	14,985
MONITOR,O.B. ANTEPARTUM,MATERN	42,000	42,000	03/2025	42,000	42,000
COUNTER, PILL	29,385	29,385	03/2025	29,385	29,385
STERILIZER,COUNTERTOP	20,052	20,052	03/2025	20,052	20,052
DOSE CALIBRATOR W/ WELL COUNT	10,000	10,000	03/2025	10,000	10,000
DRYER,STERILE AIR	16,860	16,860	03/2027	16,860	16,860
AMPLIFIER,EEG	78,000	78,000	03/2027	78,000	78,000
ELECTROENCEPHALOGRAPH(EEG)ALL O	43,950	43,950	03/2027	43,950	43,950
ELECTROMYOGRAPH(EMG)EVOKED POT	24,938	24,938	03/2025	24,938	24,938
PHANTOM,QUALITY ASSURANCE,RADI	4,625	4,625	03/2025	4,625	4,625
PHANTOM,QUALITY ASSURANCE,RADI	4,625	4,625	03/2025	4,625	4,625
PHANTOM,QUALITY ASSURANCE,RADI	4,625	4,625	03/2025	4,625	4,625
PEDIATRIC PLAY	11,890	11,890	03/2025	11,890	11,890
PULMONARY FUNCTION TESTING SYS	44,614	44,614	03/2027	44,614	44,614
CHAIR,CLINICAL,PROCEDURE,URO/G	16,000	16,000	03/2025	16,000	16,000
URODYNAMIC INVESTIGATION SYSTE	46,950	46,950	03/2027	46,950	46,950
VENTILATOR,BIPAP	17,742	17,742	03/2025	17,742	17,742
WATER TREATMENT SYSTEM,WASHER/ CABINET,WARMING,SINGLE,COUNTER	29,160	29,160	03/2025	29,160	29,160
STEREO SYSTEM,MRI	6,100	6,100	03/2025	6,100	6,100
DISPENSER,MEDICATION,LOCK MODU	11,430	11,430	03/2025	11,430	11,430
DIAGNOSTIC SYSTEM,INTEGRATED W	35,352	35,352	03/2027	35,352	35,352
MONITOR,VIDEO,21-24IN,MEDICAL	682,860	682,860	03/2025	682,860	682,860
COPIER,FLOOR,MULTIFUNCTION	226,912	226,912	03/2025	226,912	226,912
	38,180	38,180	03/2025	38,180	38,180

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40050-4300100000-00000					
RUHS: Medical Center					
ULTRASOUND,IMAGING,CARDIAC/ECH	\$ 693,000	\$ 693,000	03/2027	\$ 693,000	\$ 693,000
X-RAY UNIT,C-ARM,MOBILE	258,417	258,417	03/2027	258,417	258,417
ELECTROCARDIOGRAPH(ECG),INTERP	31,590	31,590	03/2025	31,590	31,590
MONITOR,PHYSIOLOGIC,ANESTHESIA	333,000	333,000	03/2027	333,000	333,000
ELECTROCARDIOGRAPH(ECG),INTERP	42,000	42,000	03/2025	42,000	42,000
X-RAY UNIT,C-ARM,MOBILE	368,292	368,292	03/2027	368,292	368,292
WASHER/DISINFECTOR,CART,PASSTH	382,938	382,938	03/2027	382,938	382,938
MONITOR,PHYSIOLOGIC,BEDSIDE	475,000	475,000	03/2025	475,000	475,000
LIGHT SOURCE, XENON	61,200	61,200	03/2025	61,200	61,200
LIFT,PATIENT,BARIATRIC	22,050	22,050	03/2025	22,050	22,050
MONITOR,PHYSIOLOGIC,MRI	76,400	76,400	03/2027	76,400	76,400
ANALYZER,LAB,URINALYSIS,SEMI-A	23,990	23,990	03/2025	23,990	23,990
STERILIZER,LOW TEMPERATURE	290,544	290,544	03/2027	290,544	290,544
MONITOR,PHYSIOLOGIC,BEDSIDE	296,880	296,880	03/2027	296,880	296,880
MONITOR,PHYSIOLOGIC,VITAL SIGN	29,500	29,500	03/2025	29,500	29,500
STRETCHER,PROCEDURE/RECOVERY	198,853	198,853	03/2025	198,853	198,853
TABLE,SURGICAL,MAJOR	252,000	252,000	03/2025	252,000	252,000
DEFIBRILLATOR,MONITOR,W/PACING	71,505	71,505	03/2025	71,505	71,505
LIGHT SOURCE,XENON	43,672	43,672	03/2025	43,672	43,672
VIDEO SYSTEM,ENDOSCOPIC	191,200	191,200	03/2025	191,200	191,200
4794-035 MONITOR,PHYSIOLOGIC,A	100,000	100,000	03/2025	100,000	100,000
ICE MACHINE,DISPENSER,NUGGET,C	59,360	59,360	03/2025	59,360	59,360
INSUFFLATOR, CO2	96,104	96,104	03/2025	96,104	96,104
INTEGRATION SYSTEM,SURGICAL,AL	442,096	442,096	03/2027	442,096	442,096
LIGHT,SURGICAL,SINGLE,CEILING,	501,160	501,160	03/2030	501,160	501,160
WASTE DISPOSAL,SURGICAL FLUID	235,400	235,400	03/2025	235,400	235,400
WASHER/DISINFECTOR TRANSDUCER,	83,475	83,475	03/2025	83,475	83,475
LOCATOR,VEIN	47,593	47,593	03/2025	47,593	47,593
SINK,SCRUB,2-BAY,STAINLESS STE	25,652	25,652	03/2030	25,652	25,652
CONTROLLER,DEVICE,OPERATING RO	455,764	455,764	03/2027	455,764	455,764
CHAIR,CLINICAL,WOUND TREATMENT	16,350	16,350	03/2025	16,350	16,350
ELECTROCARDIOGRAPH(ECG) INTERP	17,280	17,280	03/2025	17,280	17,280
CAMERA,ENDOSCOPY,CONTROL UNIT	48,000	48,000	03/2025	48,000	48,000
STRETCHER,PROCEDURE,EYE/ENT,CH	25,806	25,806	03/2025	25,806	25,806
TABLE,EXAM/TREATMENT,POWERED,B	27,264	27,264	03/2025	27,264	27,264
TABLE,IMAGING,ULTRASOUND	26,325	26,325	03/2025	26,325	26,325
TABLE,INSTRUMENT,ASSEMBLY	17,475	17,475	03/2025	17,475	17,475
ULTRASOUND,IMAGING,MULTIPURPOS	1,441,563	1,441,563	03/2027	1,441,563	1,441,563
ULTRASOUND,IMAGING,MULTIPURPOS	270,000	270,000	03/2027	270,000	270,000
VASCULAR DIAGNOSTIC SYSTEM,NON	47,904	47,904	03/2025	47,904	47,904

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Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
40050-4300100000-00000	RUHS: Medical Center				
SHAVER SYSTEM, ARTHROSCOPIC	\$ 39,140	\$ 39,140	03/2025	\$ 39,140	\$ 39,140
CENTRIFUGE,CYTOLOGY	10,856	10,856	03/2025	10,856	10,856
CART,SUPPLY,ENCLOSED	9,600	9,600	03/2025	9,600	9,600
ELECTROSURGICAL UNIT,BIPOLAR/M	36,294	36,294	03/2025	36,294	36,294
X-RAY UNIT,MAMMOGRAPHY,DIGITAL	1,520,000	1,520,000	03/2027	1,520,000	1,520,000
PHLEBOTOMY STATION,MODULAR	13,966	13,966	03/2025	13,966	13,966
WASHER/DISINFECTOR,CONVEYOR,LO	57,928	57,928	03/2025	57,928	57,928
SHELVING,ALLOWNCE,SUPPLY,HIGH	20,000	20,000	03/2025	20,000	20,000
CABINET,WARMING,DUAL,FREESTAND	15,030	15,030	03/2025	15,030	15,030
X-RAY UNIT,GENERAL RADIOGRAPHY	452,472	452,472	03/2027	452,472	452,472
STRESS TEST SYSTEM,CARDIOPULMO	52,140	52,140	03/2027	52,140	52,140
ENDOSCOPE,TELESCOPE	62,000	62,000	03/2027	62,000	62,000
TABLE,SURGICAL,ACCESSORIES,BEA	194,908	194,908	03/2030	194,908	194,908
ANALYZER,LAB,IMMUNOCHEMISTRY	300,000	300,000	03/2027	300,000	300,000
ANALYZER,LAB,COAGULATION,PLAS M	154,669	154,669	03/2027	154,669	154,669
ANALYZER,LAB,COAGULATION,PORT A	29,000	29,000	03/2025	29,000	29,000
ANALYZER,LAB,HEMATOLOGY	120,000	120,000	03/2027	120,000	120,000
ENDOSCOPE, ARTHROSCOPE	32,174	32,174	03/2025	32,174	32,174
BARS,PARALLEL,MOTORIZED	10,280	10,280	03/2030	10,280	10,280
COMPRESSOR,AIR,GENERAL	18,075	18,075	03/2025	18,075	18,075
CRYOSURGICAL UNIT,GENERAL	4,815	4,815	03/2025	4,815	4,815
DENSITOMETER,BONE,WHOLE BODY	42,000	42,000	03/2027	42,000	42,000
DISINFECTOR,ROOM,ULTRAVIOLET,M	100,937	100,937	03/2027	100,937	100,937
MONITOR,VIDEO,21-24IN,MEDICAL	6,037	6,037	03/2025	6,037	6,037
ENDOSCOPE,TELESCOPE	8,235	8,235	03/2025	8,235	8,235
EXERCISER,ELLIPTICAL	5,261	5,261	03/2025	5,261	5,261
FREEZER,ULTRA-LOW,COMPACT	10,986	10,986	03/2025	10,986	10,986
FREEZER,LABORATORY,1 DOOR	5,385	5,385	03/2025	5,385	5,385
EQUIPMENT,PHYSICAL THERAPY	8,000	8,000	03/2025	8,000	8,000
LIFT,PATIENT,GAIT THERAPY,MOBI	18,700	18,700	03/2025	18,700	18,700
INJECTOR,CONTRAST MEDIA,MRI CO	45,950	45,950	03/2027	45,950	45,950
LASER,SURGICAL CO2	111,589	111,589	03/2027	111,589	111,589
LIFT,PATIENT,CEILING,1-BED	8,860	8,860	03/2025	8,860	8,860
DISPENSER,MEDICATION,PACKAGING	60,000	60,000	03/2027	60,000	60,000
MICROSCOPE,BINOCULAR	5,220	5,220	03/2025	5,220	5,220
MICROSCOPE,OPERATING,OPHTHALMI	155,000	155,000	03/2027	155,000	155,000
CASEWORK,MODULAR,PHARMACY	50,000	50,000	03/2030	50,000	50,000
MONITOR,PHYSIOLOGIC,CARDIAC,EC	5,100	5,100	03/2025	5,100	5,100
MONITOR,RADIATION,GENERAL(DOSI	14,500	14,500	03/2025	14,500	14,500



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Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmndd
<b>40050-4300100000-00000      RUHS: Medical Center</b>					
MRI UNIT 3.0T	\$ 1,582,514	\$ 1,582,514	03/2027	\$ 1,582,514	\$ 1,582,514
ULTRASOUND,THERAPEUTIC,WOUND C	30,000	30,000	03/2025	30,000	30,000
WASTE DISPOSAL,SURGICAL FLUID	21,052	21,052	03/2025	21,052	21,052
CAMERA,GAMMA,SPECT/CT	586,578	586,578	03/2027	586,578	586,578
OCCUPATIONAL THERAPY EQUIPMENT	8,460	8,460	03/2025	8,460	8,460
PET SCANNER, CT	2,033,149	2,033,149	03/2027	2,033,149	2,033,149
PHLEBOTOMY STATION,MODULAR	5,550	5,550	03/2025	5,550	5,550
PHANTOM,QUALITY ASSURANCE,RADI	4,625	4,625	03/2025	4,625	4,625
WORKSTATION,VIEWING,PACS	11,149	11,149	03/2025	11,149	11,149
REFRIGERATOR,LABORATORY,1 DOOR	4,764	4,764	03/2025	4,764	4,764
REFRIGERATOR,LEAD LINED,UNDERC	7,075	7,075	03/2025	7,075	7,075
REFRIGERATOR,PHARMACEUTICAL,1	5,079	5,079	03/2025	5,079	5,079
REFRIGERATOR,LABORATORY,1 DOOR	4,436	4,436	03/2025	4,436	4,436
SHIELD,LEAD,TABLE TOP L-BLOCK	6,500	6,500	03/2025	6,500	6,500
SINK,SCRUB,3-BAY,STAINLESS STE	11,888	11,888	03/2030	11,888	11,888
SWING,THERAPY,PEDIATRIC	5,100	5,100	03/2025	5,100	5,100
TABLE,MAT,HI-LOW,ELECTRIC,84IN	4,642	4,642	03/2025	4,642	4,642
MICROTOME,CRYOSTAT	31,912	31,912	03/2025	31,912	31,912
EXERCISER,FUNCTIONAL TRAINER,F	6,650	6,650	03/2025	6,650	6,650
TOURNIQUET SYSTEM,GENERAL	20,832	20,832	03/2025	20,832	20,832
TABLE,EXAM/TREATMENT,TRACTION	11,576	11,576	03/2025	11,576	11,576
TRACTION UNIT,EXTREMITY	7,113	7,113	03/2025	7,113	7,113
TYMPANOMETER,AUDIOMETER COMBO	5,248	5,248	03/2025	5,248	5,248
ULTRASOUND,IMAGING,MULTIPURPOS	90,000	90,000	03/2027	90,000	90,000
ULTRASOUND,IMAGING,BREAST	354,000	354,000	03/2027	354,000	354,000
ULTRASOUND,IMAGING,MULTIPURPOS	47,841	47,841	03/2027	47,841	47,841
ULTRASOUND,IMAGING,HANDHELD	12,500	12,500	03/2025	12,500	12,500
<b>Budget Unit Total:</b>	<b>\$ 138,974,665</b>	<b>\$ 138,974,665</b>		<b>\$ 138,974,665</b>	<b>\$ 138,974,665</b>
<b>10000-2500100000-00000      Sheriff: Administration</b>					
NONE REQUESTED FOR FY19/20	\$ -	\$ -	06/2019	\$ -	\$ -
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
<b>10000-2500700000-00000      Sheriff: Ben Clark Training Center</b>					
FIRING RANGE	\$ -	\$ -	06/2020	\$ 242,426	\$ 242,426
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 242,426</b>	<b>\$ 242,426</b>

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Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
<b>22250-2505200000-00000 Sheriff: CAL-DNA</b>					
NONE REQUESTED FOR FY 19/20	\$ -	\$ -	06/2020	\$ -	\$ -
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
<b>22250-2505100000-00000 Sheriff: CAL-ID</b>					
NONE REQUESTED FOR FY 19/20	\$ -	\$ -	06/2020	\$ -	\$ -
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
<b>22250-2505300000-00000 Sheriff: CAL-Photo</b>					
NONE REQUESTED FOR FY 19/20	\$ -	\$ -	06/2020	\$ -	\$ -
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
<b>10000-2501000000-00000 Sheriff: Coroner</b>					
WALKIE STACKER LEASE-INTEREST	\$ -	\$ -	07/2019	\$ 56	\$ 56
WALKIE STACKER LEASE-PRINCIPAL	22,896	1,938	07/2019	2,040	2,040
<b>Budget Unit Total:</b>	<b>\$ 22,896</b>	<b>\$ 1,938</b>		<b>\$ 2,096</b>	<b>\$ 2,096</b>
<b>10000-2500400000-00000 Sheriff: Corrections</b>					
NONE REQUESTED FOR FY 19/20	\$ -	\$ -	06/2020	\$ -	\$ -
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
<b>10000-2500600000-00000 Sheriff: County Admin Center Security</b>					
NO REQUEST FOR FY 19/20	\$ -	\$ -	06/2020	\$ -	\$ -
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
<b>10000-2500500000-00000 Sheriff: Court Services</b>					
NO REQUEST FOR FY 19/20	\$ -	\$ -	06/2020	\$ -	\$ -
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
<b>10000-2500300000-00000 Sheriff: Patrol</b>					
1% MGMT FEE JURUPA - 4200	\$ -	\$ -	01/2028	\$ 3,270	\$ 3,270
JURUPA VALLEY STATION - 4200	11,993,068	-	01/2028	327,013	327,013
AIRCRAFT PROP 79A/B INTEREST	-	-	02/2020	13,894	13,894

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Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
10000-2500300000-00000	Sheriff: Patrol				
AIRCRAFT PROP 79A/B PRINCIPAL	\$ 9,104,288	\$ 1,422,729	02/2020	\$ 1,422,729	\$ 1,422,729
<b>Budget Unit Total:</b>	<b>\$ 21,097,356</b>	<b>\$ 1,422,729</b>		<b>\$ 1,766,906</b>	<b>\$ 1,766,906</b>
10000-2501100000-00000	Sheriff: Public Administrator				
NONE REQUESTED FOR FY19/20	\$ -	\$ -	06/2020	\$ -	-
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>-</b>
10000-2500200000-00000	Sheriff: Support				
NONE REQUESTED FOR FY 19/20	\$ -	\$ -	06/2020	\$ -	-
<b>Budget Unit Total:</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>-</b>
20000-3130700000-00000	TLMA: Transportation Equipment (Garage)				
EXISTING CAPITAL LEASES	\$ 3,291,919	\$ 1,750,199	06/2024	\$ 428,079	\$ 428,079
PAVER	450,000	450,000	06/2023	72,044	72,044
GRADERS CAT 12M	1,950,000	1,950,000	06/2023	312,191	312,191
10 YARD DUMP TRUCK CNG	225,000	225,000	06/2023	36,022	36,022
WATER TRUCK CNG	220,000	220,000	06/2023	35,222	35,222
LOADERS - 926M	1,360,000	1,360,000	06/2023	217,733	217,733
LOADERS - CAT950GC	240,000	240,000	06/2023	38,423	38,423
LOADERS - 938M	645,000	645,000	06/2023	103,263	103,263
<b>Budget Unit Total:</b>	<b>\$ 8,381,919</b>	<b>\$ 6,840,199</b>		<b>\$ 1,242,977</b>	<b>\$ 1,242,977</b>
<b>Grand Total:</b>	<b>\$ 327,460,164</b>	<b>\$ 220,341,437</b>		<b>\$ 170,776,002</b>	<b>\$ 170,776,002</b>



● *SCHEDULE 22 – CASH PURCHASED FIXED ASSET REQUEST DETAIL*





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Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmndd	Amount Recmndd
10000-1200100000-00000      ACR: Assessor					
COPIER	\$ 6,150	2	\$ 12,300	2	\$ 12,300
HP PLOTTER	12,000	1	12,000	1	12,000
RCIT VIRTUAL SERVER	8,000	1	8,000	1	8,000
SERVER UPGRADE(SDE) PRODUCTION	20,000	1	20,000	1	20,000
ESRI SOFTWARE CUSTOMIZATION	30,000	1	30,000	1	30,000
BIZHUB SCANNER/COPIER	9,000	1	9,000	1	9,000
<b>Budget Unit Total:</b>	<b>\$ 85,150</b>	<b>7</b>	<b>\$ 91,300</b>	<b>7</b>	<b>\$ 91,300</b>
10000-1200200000-00000      ACR: County Clerk-Recorder					
SCANNER	\$ 10,000	2	\$ 20,000	2	\$ 20,000
NETWORKER TAPE BACKUP 25CLIENT	49,450	1	49,450	1	49,450
CARDS-MILESTONE/CLOSURE PYMNT	557,190	1	557,190	1	557,190
EAGLE REC ENHANCE AND UPGRADES	32,040	1	32,040	1	32,040
IVR SYSTEM	500,000	1	500,000	1	500,000
COPIER	6,150	6	36,900	6	36,900
DISK TO DISK BACKUP STORAGE	40,249	1	40,249	1	40,249
CNA CARDS FOR EXISTING SERVERS	8,000	1	8,000	1	8,000
CISCO CABLING	5,750	1	5,750	1	5,750
CISCO TRANSEIVERS	11,500	1	11,500	1	11,500
GTWY FRONT COUNTER REMODEL	710,000	1	710,000	1	710,000
CAC OLD VIEWING ROOM REMODEL	530,000	1	530,000	1	530,000
BLYTHE PUBLIC SVC REMODEL	50,000	1	50,000	1	50,000
CARDS SYSTEM EQUIP REPLACEMENT	10,000	1	10,000	1	10,000
<b>Budget Unit Total:</b>	<b>\$ 2,520,329</b>	<b>20</b>	<b>\$ 2,561,079</b>	<b>20</b>	<b>\$ 2,561,079</b>
33600-1200400000-00000      ACR: Crest Property Tax Management System					
TR PAYMENTS-10YR ANNUITY PYMNT	\$ 6,836,291	1	\$ 6,836,291	1	\$ 6,836,291
HARDWARE REFRESH	500,000	1	500,000	1	500,000
<b>Budget Unit Total:</b>	<b>\$ 7,336,291</b>	<b>2</b>	<b>\$ 7,336,291</b>	<b>2</b>	<b>\$ 7,336,291</b>
10000-1000100000-00000      Board of Supervisors					

**County of Riverside**  
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Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
<b>10000-1000100000-00000 Board of Supervisors</b>					
SERVER	\$ 50,000	2	\$ 100,000	2	\$ 100,000
COPIER	12,500	2	25,000	2	25,000
<b>Budget Unit Total:</b>	<b>\$ 62,500</b>	<b>4</b>	<b>\$ 125,000</b>	<b>4</b>	<b>\$ 125,000</b>
<b>11187-1000300000-00000 Board of Supervisors - PEG</b>					
MEDIA/CONTROL ROOM EQUIPMENT	\$ 100,000	1	\$ 100,000	1	\$ 100,000
AUDIO/VISUAL EQUIPMENT	20,000	5	100,000	5	100,000
<b>Budget Unit Total:</b>	<b>\$ 120,000</b>	<b>6</b>	<b>\$ 200,000</b>	<b>6</b>	<b>\$ 200,000</b>
<b>10000-5100100000-00000 DPSS: Administration</b>					
GENERAL OPERATING	\$ 79,500	1	\$ 79,500	1	\$ 79,500
<b>Budget Unit Total:</b>	<b>\$ 79,500</b>	<b>1</b>	<b>\$ 79,500</b>	<b>1</b>	<b>\$ 79,500</b>
<b>47210-7200300000-00000 Facilities Management: Maintenance</b>					
MANLIFT	\$ 35,000	4	\$ 140,000	4	\$ 140,000
<b>Budget Unit Total:</b>	<b>\$ 35,000</b>	<b>4</b>	<b>\$ 140,000</b>	<b>4</b>	<b>\$ 140,000</b>
<b>10000-2700200000-00000 Fire Protection: Forest</b>					
FIT TEST MACHINE	\$ 11,000	1	\$ 11,000	1	\$ 11,000
WET SAW	15,000	1	15,000	1	15,000
SERVER STORAGE REPLACE	23,000	1	23,000	1	23,000
SERVER REPLACEMENTS	24,000	5	120,000	5	120,000
VESTA 911 SYSTEMS	45,000	2	90,000	-	-
VEHICLE LIFTS	12,000	2	24,000	2	24,000
COMP AID DISPATCH WORKSTATION	5,000	2	10,000	2	10,000
<b>Budget Unit Total:</b>	<b>\$ 135,000</b>	<b>14</b>	<b>\$ 293,000</b>	<b>12</b>	<b>\$ 203,000</b>
<b>15100-947200-00000 Flood: Administration</b>					
TRIMBLE S7 ROBOTIC TOTAL STATN	\$ 27,941	2	\$ 55,882	2	\$ 55,882
<b>Budget Unit Total:</b>	<b>\$ 27,941</b>	<b>2</b>	<b>\$ 55,882</b>	<b>2</b>	<b>\$ 55,882</b>



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<b>33000-947100-00000 Flood: Capital Projects</b>					
MAINTENANCE TRAILER DEMOLITION	\$ 40,000	1	\$ 40,000	1	\$ 40,000
RECONFIGURE OFFICE SPACE	100,000	1	100,000	1	100,000
MAINTENANCE OFFICE BUILDING	1,500,000	1	1,500,000	1	1,500,000
<b>Budget Unit Total:</b>	<b>\$ 1,640,000</b>	<b>3</b>	<b>\$ 1,640,000</b>	<b>3</b>	<b>\$ 1,640,000</b>
<b>48080-947320-00000 Flood: Data Processing</b>					
B & W MULTIFUNCTION COPIER	\$ 7,500	2	\$ 15,000	2	\$ 15,000
WORM STORAGE	45,000	1	45,000	1	45,000
PLOTTER	8,000	1	8,000	1	8,000
<b>Budget Unit Total:</b>	<b>\$ 60,500</b>	<b>4</b>	<b>\$ 68,000</b>	<b>4</b>	<b>\$ 68,000</b>
<b>48020-947260-00000 Flood: Garage &amp; Fleet Operations</b>					
DOZER	\$ 250,000	2	\$ 500,000	2	\$ 500,000
WATER TRUCK F550	100,000	1	100,000	1	100,000
DUMP TRUCK 30K PLUS GVW 2X4	200,000	4	800,000	4	800,000
DUMP TRUCK TEN WHEEL	230,000	1	230,000	1	230,000
DUMP TRUCK TEN WHEEL	243,500	2	487,000	2	487,000
DUMP TRUCK 30K PLUS GVW 2X4	193,000	4	772,000	4	772,000
CAPITALIZED EQUIPMENT REPAIRS	150,000	1	150,000	1	150,000
FUEL TANK, DISPENSER, SAT PUMP	450,000	1	450,000	1	450,000
VIDEO INSPECTION CAMERA	35,000	1	35,000	1	35,000
<b>Budget Unit Total:</b>	<b>\$ 1,851,500</b>	<b>17</b>	<b>\$ 3,524,000</b>	<b>17</b>	<b>\$ 3,524,000</b>
<b>48000-947240-00000 Flood: Hydrology</b>					
IN-SITU MONITORING HARDWARE	\$ 12,000	2	\$ 24,000	2	\$ 24,000
CAMERAS	12,000	2	24,000	2	24,000
<b>Budget Unit Total:</b>	<b>\$ 24,000</b>	<b>4</b>	<b>\$ 48,000</b>	<b>4</b>	<b>\$ 48,000</b>
<b>40650-947120-00000 Flood: Photogrammetry Operations</b>					
CAPITALIZED EQUIPMENT REPAIRS	\$ 15,000	1	\$ 15,000	1	\$ 15,000
THERMAL DIGIPLATER IMAGING SYS	15,000	1	15,000	1	15,000

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<b>40650-947120-00000 Flood: Photogrammetry Operations</b>					
AUTOSCANNER	\$ 82,000	1	\$ 82,000	1	\$ 82,000
<b>Budget Unit Total:</b>	<b>\$ 112,000</b>	<b>3</b>	<b>\$ 112,000</b>	<b>3</b>	<b>\$ 112,000</b>
<b>45960-1131000000-00000 HR: Liability Insurance</b>					
LX5000-S POLYGRAPH MACHINE	\$ 9,000	1	\$ 9,000	1	\$ 9,000
<b>Budget Unit Total:</b>	<b>\$ 9,000</b>	<b>1</b>	<b>\$ 9,000</b>	<b>1</b>	<b>\$ 9,000</b>
<b>22900-980503-00000 Perris Valley Cemetery Other General</b>					
RIDING MOWER	\$ 15,000	1	\$ 15,000	1	\$ 15,000
UTILITY CART	6,000	2	12,000	2	12,000
<b>Budget Unit Total:</b>	<b>\$ 21,000</b>	<b>3</b>	<b>\$ 27,000</b>	<b>3</b>	<b>\$ 27,000</b>
<b>10000-2600100000-00000 Probation: Juvenile Hall</b>					
CONVECTION OVEN	\$ 8,000	1	\$ 8,000	1	\$ 8,000
LAWNMOWER	10,000	1	10,000	1	10,000
<b>Budget Unit Total:</b>	<b>\$ 18,000</b>	<b>2</b>	<b>\$ 18,000</b>	<b>2</b>	<b>\$ 18,000</b>
<b>10000-7300100000-00000 Purchasing</b>					
RIVCOPRO EPROCUREMENT SOFTWARE	\$ 50,000	1	\$ 50,000	1	\$ 50,000
<b>Budget Unit Total:</b>	<b>\$ 50,000</b>	<b>1</b>	<b>\$ 50,000</b>	<b>1</b>	<b>\$ 50,000</b>
<b>45300-7300500000-00000 Purchasing: Fleet Services</b>					
DEPT ASSIGNED VEH 19/20 SEDAN	\$ 32,000	12	\$ 384,000	12	\$ 384,000
DEPT ASSIGNED VEH 19/20 SPEC P	120,000	1	120,000	1	120,000
DEPT ASSIGNED VEH 18/19 PATROL	37,000	1	37,000	1	37,000
DEPT ASSIGNED VEH 18/19 BOX TR	85,000	1	85,000	1	85,000
DEPT ASSIGNED VEH 18/19 SUV	32,000	1	32,000	1	32,000
DEPT ASSIGNED VEH 18/19 SUV	30,000	2	60,000	2	60,000
DEPT ASSIGNED VEH 18/19 TRUCK	83,000	6	498,000	6	498,000
DEPT ASSIGNED VEH 18/19 VAN	50,000	1	50,000	1	50,000
DEPT ASSIGNED VEH 18/19 VAN	28,700	3	86,100	3	86,100

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45300-7300500000-00000 Purchasing: Fleet Services					
DEPT ASSIGNED VEH 18/19 SEDAN	\$ 28,500	10	\$ 285,000	10	\$ 285,000
DEPT ASSIGNED VEH 18/19 SEDAN	24,000	1	24,000	1	24,000
DEPT ASSIGNED VEH 18/19 SEDAN	19,400	2	38,800	2	38,800
DEPT ASSIGNED VEH 19/20 VAN	25,000	10	250,000	10	250,000
DEPT ASSIGNED VEH 19/20 SUV	32,000	4	128,000	4	128,000
DEPT ASSIGNED VEH 19/20 SUV	25,000	1	25,000	1	25,000
DEPT ASSIGNED VEH 19/20 TRUCK	30,000	1	30,000	1	30,000
DEPT ASSIGNED VEH 19/20 SEDAN	20,000	35	700,000	35	700,000
FFLEET POOL VEH 19/20 VAN	27,500	4	110,000	4	110,000
FLEET POOL VEH 19/20 VAN	25,000	2	50,000	2	50,000
FLEET POOL VEH 19/20 SEDAN	20,000	27	540,000	27	540,000
FLEET POOL VEH 18/19 SEDAN	28,500	50	1,425,000	50	1,425,000
SITE IMPROVEMENTS	240,000	1	240,000	1	240,000
SITE IMPROVEMENTS	706,195	1	706,195	1	706,195
<b>Budget Unit Total:</b>	<b>\$ 1,748,795</b>	<b>177</b>	<b>\$ 5,904,095</b>	<b>177</b>	<b>\$ 5,904,095</b>
45500-7400100000-00000 RCIT: Information Technology					
3750 SWITCHES	\$ 10,000	15	\$ 150,000	15	\$ 150,000
CORNET SWITCHES	5,000	25	125,000	25	125,000
SERVERS AT RC3	25,000	2	50,000	2	50,000
IPS AT RC3	140,000	1	140,000	1	140,000
SERVERS AT HUB SITES	37,770	4	151,080	4	151,080
APC INTRASTUCTURE SERVER	100,000	1	100,000	1	100,000
SWITCH AT DISASTER RECOVERY	100,000	1	100,000	1	100,000
DMVPN WITH ASRS	60,000	2	120,000	2	120,000
<b>Budget Unit Total:</b>	<b>\$ 477,770</b>	<b>51</b>	<b>\$ 936,080</b>	<b>51</b>	<b>\$ 936,080</b>
10000-4100400000-00000 RUHS: Behavioral Health Administration					
SERVERS	\$ 20,000	10	\$ 200,000	10	\$ 200,000
SMARTBOARDS	8,000	15	120,000	15	120,000
COPIER MACHINES	8,000	5	40,000	5	40,000
<b>Budget Unit Total:</b>	<b>\$ 36,000</b>	<b>30</b>	<b>\$ 360,000</b>	<b>30</b>	<b>\$ 360,000</b>

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10000-4100300000-00000      RUHS: Behavioral Health Detention Program					
COPIER MACHINES	\$ 8,000	5	\$ 40,000	5	\$ 40,000
<b>Budget Unit Total:</b>	<b>\$ 8,000</b>	<b>5</b>	<b>\$ 40,000</b>	<b>5</b>	<b>\$ 40,000</b>
10000-4100500000-00000      RUHS: Behavioral Health Substance Abuse					
COPIER MACHINE	\$ 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>
10000-4100200000-00000      RUHS: Behavioral Health Treatment Program					
COPIER MACHINES	\$ 8,000	23	\$ 184,000	23	\$ 184,000
<b>Budget Unit Total:</b>	<b>\$ 8,000</b>	<b>23</b>	<b>\$ 184,000</b>	<b>23</b>	<b>\$ 184,000</b>
40090-4300600000-00000      RUHS: FQHC Ambulatory Care Clinics					
COPIERS	\$ 8,000	10	\$ 80,000	10	\$ 80,000
<b>Budget Unit Total:</b>	<b>\$ 8,000</b>	<b>10</b>	<b>\$ 80,000</b>	<b>10</b>	<b>\$ 80,000</b>
40050-4300100000-00000      RUHS: Medical Center					
VIEWPOINT DIRECT CONNECTION UL	\$ 165,000	1	\$ 165,000	1	\$ 165,000
PRO-SONIC WASHER IRRIGATOR	105,965	1	105,965	1	105,965
BACKUP NETWORK STORAGE	160,000	1	160,000	1	160,000
EPIC-UPGRADES/IMPLEMENTATIONS	5,000,000	1	5,000,000	1	5,000,000
INTEGRATED SOFTWARE FOR RETAIL	3,000,000	1	3,000,000	1	3,000,000
NURSE CALL SYSTEM	2,700,000	1	2,700,000	1	2,700,000
MOB-PAVILION MC LOBBY/CAFÉ ENT	2,500,000	1	2,500,000	1	2,500,000
PNEUMATIC TUBE SYSTEM	1,750,000	1	1,750,000	1	1,750,000
CONTACT CENTER/PATIENT CALL CE	1,500,000	1	1,500,000	1	1,500,000
ED EXPANSION & REMODEL PROJECT	1,200,000	1	1,200,000	1	1,200,000
LIGATURE MODIFICATION-PHASE 2	1,200,000	1	1,200,000	1	1,200,000
INNOVA IGS 530 ANGIO/IR MACHIN	1,129,208	1	1,129,208	1	1,129,208
FLUOROSCOPY EQUIPMENT SONALVSI	1,026,718	1	1,026,718	1	1,026,718
MOB-BRIDGE TO MEDICAL OFFICE B	1,000,000	1	1,000,000	1	1,000,000
PYXIS SYSTEM (AUTOMATED MEDICA	750,000	1	750,000	1	750,000

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40050-4300100000-00000      RUHS: Medical Center					
ITF SECURITY CAMERA UPGRADE	\$ 650,000	1	\$ 650,000	1	\$ 650,000
INFANT SECURITY SYSTEM UPGRADE	500,000	1	500,000	1	500,000
BUILD SHELL F1025 FOR PRE AND	480,000	1	480,000	1	480,000
SECURITY CAMERA SURVEILLANCE R	419,848	1	419,848	1	419,848
FUJI DIGITAL X-RAY PANEL CONVE	99,900	4	399,600	4	399,600
ANTIVIRUS/MALWARE ENDPOINT PRO	365,000	1	365,000	1	365,000
SERVER REFRESH/REPLACEMENT HAR	350,000	1	350,000	1	350,000
HIPAA SECURITY & RISK ASSESSME	300,000	1	300,000	1	300,000
REPLACE CHILLERS AND CARTS FOR	300,000	1	300,000	1	300,000
MC HOSPITAL KITCHEN TRAY LINE	300,000	1	300,000	1	300,000
FUJI R & F PANEL CONVERSION FR	89,740	3	269,220	3	269,220
MICROBIOLOGY BLOOD CULTURE INC	128,000	2	256,000	2	256,000
BARRACUDA ESSENTIALS	234,000	1	234,000	1	234,000
REPLACE FLOOR UNDER DISH MACHI	200,000	1	200,000	1	200,000
NEW WALL SURFACES FOR SECLUSIO	40,000	5	200,000	5	200,000
GE E10 ULTRASOUND EQUIPMENT FO	178,000	1	178,000	1	178,000
NETWORK STORAGE	160,000	1	160,000	1	160,000
DISH MACHINE REPLACEMENT	153,206	1	153,206	1	153,206
PSEC RADIOS, 30@ \$5K/EA	5,000	30	150,000	30	150,000
PARATA ROBOT REPLACEMENT FOR P	150,000	1	150,000	1	150,000
MED/SURG BASIC BEDS (15 EA)	9,073	15	136,095	15	136,095
(3)EEG/SLEEP ACQUISITION PORT	26,066	5	130,330	5	130,330
LAERDAL SIM MAN 3G SIMULATOR	129,250	1	129,250	1	129,250
SOLARWINDS (NETWORK MONITORING	125,000	1	125,000	1	125,000
INSTALL UPS IN F0011	112,050	1	112,050	1	112,050
MRI COMPATIBLE IV PUMPS (2 EA)	36,667	3	110,001	3	110,001
RELIAS OB- TRAINING AND COMPLI	110,000	1	110,000	1	110,000
<b>Budget Unit Total:</b>	<b>\$ 28,837,691</b>	<b>101</b>	<b>\$ 30,054,491</b>	<b>101</b>	<b>\$ 30,054,491</b>

10000-4200100000-00000      RUHS: Public Health

6 ROUTERS	\$ 41,500	1	\$ 41,500	1	\$ 41,500
VACCINE STORAGE REFRIGERATOR	6,080	1	6,080	1	6,080

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<b>10000-4200100000-00000      RUHS: Public Health</b>					
UPS BATTERY BACKUP UNIT	\$ 17,000	1	\$ 17,000	1	\$ 17,000
UPS BATTERY REPLACEMENT (HAB)	25,000	1	25,000	1	25,000
SERVER - RUBPHVM02	24,000	1	24,000	1	24,000
TAPE DRIVE REPLACEMENT	18,000	1	18,000	1	18,000
SEVER - HEMPHVM02	24,000	1	24,000	1	24,000
SERVER - LKEPHVM02	24,000	1	24,000	1	24,000
SERVER - PSPHVM02	24,000	1	24,000	1	24,000
BIOFIRE INSTRUMENT/LED FLUORSC	70,000	1	70,000	1	70,000
LINEAR TAPE OPEN (LTO)	12,000	1	12,000	1	12,000
RARITAN COMPUTER KVM SWITCHES	12,000	2	24,000	2	24,000
SERVER - RIVPHVM02	24,000	1	24,000	1	24,000
<b>Budget Unit Total:</b>	<b>\$ 321,580</b>	<b>14</b>	<b>\$ 333,580</b>	<b>14</b>	<b>\$ 333,580</b>
<b>10000-2500300000-00000      Sheriff: Patrol</b>					
HDT BOMB SUIT	\$ 67,000	1	\$ 67,000	1	\$ 67,000
BODY WIRE/CAMERA	9,842	1	9,842	1	9,842
ARMORED VEHICLE	350,000	1	350,000	1	350,000
<b>Budget Unit Total:</b>	<b>\$ 426,842</b>	<b>3</b>	<b>\$ 426,842</b>	<b>3</b>	<b>\$ 426,842</b>
<b>20200-3100200000-00000      TLMA: Administration</b>					
VIDEO CONFERENCING EQUIPMENT	\$ 9,000	1	\$ 9,000	1	\$ 9,000
SCANNER	7,000	1	7,000	1	7,000
MICRO-IMAGE CAPTIVE SCANNER/RE	10,000	1	10,000	1	10,000
PLUS	200,000	1	200,000	1	200,000
HP MULTI-FUNCTIONAL PRINTER	8,000	1	8,000	1	8,000
<b>Budget Unit Total:</b>	<b>\$ 234,000</b>	<b>5</b>	<b>\$ 234,000</b>	<b>5</b>	<b>\$ 234,000</b>
<b>20250-3110100000-00000      TLMA: Building &amp; Safety</b>					
ELECTRONIC PLAN TABLES	\$ 8,500	5	\$ 42,500	5	\$ 42,500
MULTIFUNCTION COPIER	10,000	1	10,000	1	10,000
LARGE FORMAT SCANNER	6,400	1	6,400	1	6,400

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<hr/>					
<b>Budget Unit Total:</b>	<b>\$ 24,900</b>	<b>7</b>	<b>\$ 58,900</b>	<b>7</b>	<b>\$ 58,900</b>
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20200-3100300000-00000	TLMA: Consolidated Counter Services				
DIGITAL TOUCH SYSTEM	\$ 10,000	1	\$ 10,000	1	\$ 10,000
VIDEO CONFERENCING EQUIPMENT	8,500	1	8,500	1	8,500
MUTL-FUNCTIONAL PRINTER	7,000	1	7,000	1	7,000
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<b>Budget Unit Total:</b>	<b>\$ 25,500</b>	<b>3</b>	<b>\$ 25,500</b>	<b>3</b>	<b>\$ 25,500</b>
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10000-3120100000-00000	TLMA: Planning				
VIDEO CONFERENCING EQUIPMENT	\$ 7,000	1	\$ 7,000	1	\$ 7,000
PAPER FOLDING MACHINE	12,000	1	12,000	1	12,000
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<b>Budget Unit Total:</b>	<b>\$ 19,000</b>	<b>2</b>	<b>\$ 19,000</b>	<b>2</b>	<b>\$ 19,000</b>
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20260-3130200000-00000	TLMA: Surveyor				
OFFICE EQUIPMENT	\$ 30,000	2	\$ 60,000	2	\$ 60,000
VARIOUS SURVEY FIELD EQUIPMENT	22,000	4	88,000	4	88,000
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<b>Budget Unit Total:</b>	<b>\$ 52,000</b>	<b>6</b>	<b>\$ 148,000</b>	<b>6</b>	<b>\$ 148,000</b>
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20000-3130100000-00000	TLMA: Transportation				
AUDIO/VISUAL EQUIPMENT	\$ 22,000	1	\$ 22,000	1	\$ 22,000
POST DRIVER	15,000	2	30,000	2	30,000
GENERATOR	85,000	2	170,000	2	170,000
WINCAMS MODULES	305,000	1	305,000	1	305,000
COPIER	11,000	1	11,000	1	11,000
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<b>Budget Unit Total:</b>	<b>\$ 438,000</b>	<b>7</b>	<b>\$ 538,000</b>	<b>7</b>	<b>\$ 538,000</b>
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20000-3130700000-00000	TLMA: Transportation Equipment (Garage)				
3 AXLE EQUIPMENT TRAILER	\$ 40,000	1	\$ 40,000	1	\$ 40,000
REGULAR CAB PICKUPS	40,000	10	400,000	10	400,000
PICKUP 4X4 EXTENDED CAB	40,000	4	160,000	4	160,000
ROLLER - CB13	185,000	1	185,000	1	185,000
ROLLER - CB8	150,000	1	150,000	1	150,000
ROLLER - CW16 9 TIRE	115,000	1	115,000	1	115,000

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20000-3130700000-00000	TLMA: Transportation Equipment (Garage)				
ROLLER - CW16 11 TIRE	\$ 135,000	1	\$ 135,000	1	\$ 135,000
SKIP LOADER - CAT 415	100,000	1	100,000	1	100,000
BACKHOE - CAT 420F2	120,000	1	120,000	1	120,000
PICKUP CREW CAB	40,000	1	40,000	1	40,000
PATCH TRUCK CAB AND CHASSIS	55,000	1	55,000	1	55,000
5 YARD DUMP TRUCKS	125,000	8	1,000,000	8	1,000,000
TIRE MACHINE	25,000	1	25,000	1	25,000
WELDER	15,000	1	15,000	1	15,000
RADAR TRAILER - TRAFFIC ENG	50,000	2	100,000	2	100,000
<b>Budget Unit Total:</b>	<b>\$ 1,235,000</b>	<b>35</b>	<b>\$ 2,640,000</b>	<b>35</b>	<b>\$ 2,640,000</b>
40200-4500100000-00000	Waste: Resources Operating				
38' LOWBOY 5TH WHEEL TRAILER	\$ 40,000	1	\$ 40,000	1	\$ 40,000
REBUILD UNDERCARRIAGE CAT 950G	145,000	1	145,000	1	145,000
REBUILD COMPACTOR WHEELS CAT	140,000	1	140,000	1	140,000
REBUILD UNDERCARRIAGE CAT D8T	65,000	1	65,000	1	65,000
REBUILD UNDERCARRIAGE CAT D8R	65,000	1	65,000	1	65,000
REBUILD UNDERCARRIAGE CAT D6T	65,000	1	65,000	1	65,000
SCRAPER 637K	1,300,000	1	1,300,000	1	1,300,000
DOZER D9T	1,200,000	1	1,200,000	1	1,200,000
ARTICULATED WATER TRUCK	675,000	1	675,000	1	675,000
LOW GROUND PRESSURE DOZER D6	420,000	1	420,000	1	420,000
BACKHOE / LOADER	235,000	1	235,000	1	235,000
SKID STEER	110,000	1	110,000	1	110,000
FRONT END LOADER WITH RAKE BKT	200,000	1	200,000	1	200,000
SKID STEER LOADER	85,000	1	85,000	1	85,000
TRUCK PICKUP	36,000	1	36,000	1	36,000
TRUCK W/SRV BODY & PIPE RACK	41,000	1	41,000	1	41,000
TRUCK W/SRV BODY 3/4 TON	38,000	2	76,000	2	76,000
TRUCK W/SRV BODY & CRANE	110,000	1	110,000	1	110,000
TRUCK PICKUP CREW CAB 4X4	36,000	2	72,000	2	72,000
TRUCK W/DUMP BODY	46,000	1	46,000	1	46,000



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40200-4500100000-00000	Waste: Resources Operating				
TRUCK W/UTILITY BODY/GATE 1TON	\$ 50,000	5	\$ 250,000	5	\$ 250,000
TRUCK W/SRV BODY 1 TON	48,000	1	48,000	1	48,000
TRUCK CREW CAB 1 TON	48,000	1	48,000	1	48,000
TRUCK STAKE BED	48,000	2	96,000	2	96,000
TRUCK CREW CAB W/STAKE BED/GAT	48,000	1	48,000	1	48,000
TRUCK W/DUMP BODY	48,000	1	48,000	1	48,000
TRUCK UTILITY BED EXT CAB 1 TN	43,000	1	43,000	1	43,000
TRUCK PICKUP 1 TON	34,000	1	34,000	1	34,000
TRUCK W/STK BED & LRG LIFT GAT	48,000	1	48,000	1	48,000
PORT-A-COOLER	5,000	1	5,000	1	5,000
LANDFILL TARP 156' X 120'	14,500	24	348,000	24	348,000
LANDFILL TARP 100' X 120'	6,500	4	26,000	4	26,000
TVA 2020	18,000	1	18,000	1	18,000
GEM 5000	13,000	5	65,000	5	65,000
ROTUNDA VCMM ADV DIAG SCANNER	5,800	1	5,800	1	5,800
CAT GPS FOR LANDFILL EQUIPMENT	115,000	1	115,000	1	115,000
AIR COMPRESSOR/GENERATOR	25,000	1	25,000	1	25,000
FORK & FULL SIZE BUCKET - LDR	22,000	1	22,000	1	22,000
MECCA II FINAL CLOSURE	346,000	1	346,000	1	346,000
VALLE VISTA LANDRILL REGRADING	292,500	1	292,500	1	292,500
CLOSED SITE DRAINAGE IMPROV	500,000	1	500,000	1	500,000
PEDLEY REVETMENT SLOPE IMPRV	82,506	1	82,506	1	82,506
LC PH3 DRAINAGE & ACCESS IMPRV	4,387,500	1	4,387,500	1	4,387,500
LC WRP DEVELOP & IMPROVEMENTS	1,190,000	1	1,190,000	1	1,190,000
BA DIRT HAUL & IMPROVEMENTS	1,125,000	1	1,125,000	1	1,125,000
LC MAINT & IMPROVEMENTS	750,000	1	750,000	1	750,000
BA CYCLE PARK PRODUCTION WELL	715,500	1	715,500	1	715,500
HQ PARKING LOT IMPROVEMENTS	700,000	1	700,000	1	700,000
BLYTHE DRAINAGE IMPROVEMENTS	100,000	1	100,000	1	100,000
FRENCH VALLEY HHW FACILITY	50,000	1	50,000	1	50,000
BLYTHE & OASIS SECURITY IMPROV	30,000	1	30,000	1	30,000
BA NW BERN & LINER EXPAN PH1	2,800,000	1	2,800,000	1	2,800,000

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40200-4500100000-00000	Waste: Resources Operating				
PERIMETER PROBE CONSTRUCTION	\$ 92,500	1	\$ 92,500	1	\$ 92,500
LC PH3 EXPANSION	50,000	1	50,000	1	50,000
BA LFG UTILIZATION PROJ PH2	100,000	1	100,000	1	100,000
LC LFG UTILIZATION PROJ PH1	100,000	1	100,000	1	100,000
LC FLARE NO 2	632,625	1	632,625	1	632,625
LC LFG COLL SYSTEM EXP FY20	324,000	1	324,000	1	324,000
BA LFG COLL SYSTEM EXP FY20	322,000	1	322,000	1	322,000
HIGHGROVE ALT GW REM PILOT PRO	120,000	1	120,000	1	120,000
LC FIELD OFFICE	755,000	1	755,000	1	755,000
LC FLEET MAINT FACILITY	2,100,000	1	2,100,000	1	2,100,000
OFFICE TRAILER 20' X 8'	15,000	1	15,000	1	15,000
LC PRESERVE LAND ACQUISITION	75,000	1	75,000	1	75,000
ELECTRIC CART	18,000	1	18,000	1	18,000
WATER TOWER	56,000	1	56,000	1	56,000
<b>Budget Unit Total:</b>	<b>\$ 23,520,931</b>	<b>103</b>	<b>\$ 24,247,931</b>	<b>103</b>	<b>\$ 24,247,931</b>
<b>Grand Total:</b>	<b>\$ 71,617,720</b>	<b>682</b>	<b>\$ 82,624,471</b>	<b>680</b>	<b>\$ 82,534,471</b>

● *SCHEDULE 23 – VEHICLE REQUEST DETAIL*





**County of Riverside**  
**New Vehicles**  
**For Fiscal Year 19/20**

Schedule 23

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recommended	Amount Recommended
21550-1900300000-00000 EDA: Work Force Development					
Ford Transit Connect Wagon	\$ 25,194	2	\$ 50,388	2	\$ 50,388
Ford Fusion S Sedan	18,000	3	54,000	3	54,000
<b>Budget Unit Total:</b>		<b>5</b>	<b>\$ 104,388</b>	<b>5</b>	<b>\$ 104,388</b>
10000-2700200000-00000 Fire Protection: Forest					
MEDIAN SUV REPLACEMENT	\$ 33,000	5	\$ 165,000	5	\$ 165,000
SEDAN REPLACEMENT	32,000	1	32,000	1	32,000
FIRE ENGINE TYPE I REPLACEMENT	600,000	4	2,400,000	4	2,400,000
FIRE ENGINE TYPE III REPLACEMENT	475,000	3	1,425,000	3	1,425,000
PICK UP TRUCKS REPLACEMENT	45,043	23	1,035,989	23	1,035,989
<b>Budget Unit Total:</b>		<b>36</b>	<b>\$ 5,057,989</b>	<b>36</b>	<b>\$ 5,057,989</b>
48020-947260-00000 Flood: Garage & Fleet Operations					
SUV 4X4	\$ 32,000	1	\$ 32,000	1	\$ 32,000
<b>Budget Unit Total:</b>		<b>1</b>	<b>\$ 32,000</b>	<b>1</b>	<b>\$ 32,000</b>
25400-931104-00000 Parks: Regional Parks District					
Type 9 - 1/2 ton pickup	\$ 45,000	1	\$ 45,000	1	\$ 45,000
Type 10 - 3/4 ton pickup	45,000	1	45,000	1	45,000
Type 11 - 4x4 3/4 ton pickup	45,000	1	45,000	1	45,000
Type 12 - 4x4 1/2 ton pickup	45,000	1	45,000	1	45,000
Type 15 - 4x4 utility (SUV)	45,000	1	45,000	1	45,000
<b>Budget Unit Total:</b>		<b>5</b>	<b>\$ 225,000</b>	<b>5</b>	<b>\$ 225,000</b>
45300-7300500000-00000 Purchasing: Fleet Services					
Fleet Pool Vehicle - Sedan	\$ 20,000	27	\$ 540,000	27	\$ 540,000
Fleet Pool Vehicle - Van	25,000	2	50,000	2	50,000
Fleet Pool Vehicle - Van	27,500	4	110,000	4	110,000
Dept Assigned Vehicle - Sedan	32,000	26	832,000	26	832,000

**County of Riverside**  
**New Vehicles**  
**For Fiscal Year 19/20**

Schedule 23

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recommended	Amount Recommended
45300-7300500000-00000		Purchasing: Fleet Services			
Dept Assigned Vehicle - Sedan	\$ 20,000	93	\$ 1,860,000	93	\$ 1,860,000
Dept Assigned Vehicle - SUV	25,000	3	75,000	3	75,000
Dept Assigned Vehicle - SUV	26,000	1	26,000	1	26,000
Dept Assigned Vehicle - SUV	28,000	17	476,000	17	476,000
Dept Assigned Vehicle - SUV	30,000	1	30,000	1	30,000
Dept Assigned Vehicle - SUV	32,000	25	800,000	25	800,000
Dept Assigned Vehicle - SUV	40,000	2	80,000	2	80,000
Dept Assigned Vehicle - Truck	28,500	1	28,500	1	28,500
Dept Assigned Vehicle - Truck	32,500	1	32,500	1	32,500
Dept Assigned Vehicle - Truck	35,000	21	735,000	21	735,000
Dept Assigned Vehicle - Truck	30,000	1	30,000	1	30,000
Dept Assigned Vehicle - Truck	45,000	4	180,000	4	180,000
Dept Assigned Vehicle - Truck	50,000	2	100,000	2	100,000
Dept Assigned Vehicle - Van	25,000	28	700,000	28	700,000
Dept Assigned Vehicle - Van	25,200	2	50,400	2	50,400
Dept Assigned Vehicle - Van	35,000	1	35,000	1	35,000
Dept Assigned Vehicle - Spec P	120,000	1	120,000	1	12,000
Dept Assigned Vehicle - Patrol	33,800	119	4,022,200	119	-
Dept Assigned Vehicle - Spec P	107,990	1	107,990	1	107,990
Dept Assigned Vehicle - Spec P	69,832	1	69,832	1	69,832
Dept Assigned Vehicle - Van	27,500	11	302,500	11	302,500
<b>Budget Unit Total:</b>		<b>395</b>	<b>\$ 11,392,922</b>	<b>395</b>	<b>\$ 7,262,722</b>
20000-3130700000-00000		TLMA: Transportation Equipment (Garage)			
FORD EXPLORER	\$ 33,290	2	\$ 66,580	2	-
<b>Budget Unit Total:</b>		<b>2</b>	<b>\$ 66,580</b>	<b>2</b>	<b>-</b>
40200-4500100000-00000		Waste: Resources Operating			
SUV	\$ 36,000	3	\$ 108,000	3	108,000
TRUCK PICKUP 3/4 TON	28,000	1	28,000	1	28,000

**County of Riverside**  
**New Vehicles**  
**For Fiscal Year 19/20**

Schedule 23

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recommended	Amount Recommended
40200-4500100000-00000	Waste: Resources Operating				
TRUCK PICKUP 1/2 TON	\$ 30,000	4	\$ 120,000	4	\$ 120,000
<b>Budget Unit Total:</b>		<b>8</b>	<b>\$ 256,000</b>	<b>8</b>	<b>\$ 256,000</b>
<b>Grand Total:</b>		<b>452.00</b>	<b>\$ 17,134,879</b>	<b>452</b>	<b>\$ 12,938,099</b>





**GLOSSARY**

**AB 85:** see Assembly Bill 85

**AB 109:** see Assembly Bill 109

**AB 1484:** see Assembly Bill 1484

**AB 2766:** see Assembly Bill 2766

**AB x1 26:** see Assembly Bill x1 26

**Accrual:** An accrual recognizes revenue when earned and expenses when incurred. An accrual made at the end of a fiscal year ensures revenue and expenses are recorded in the appropriate fiscal year.

**Accrual basis:** The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

**ACO:** Riverside County Auditor Controller's Office

**Activity**

**Actuals:** The County's year-end actual dollars for expenditures and revenues for a fiscal year.

**AD:** see Assessment Districts

**ADA:** Americans with Disabilities Act

**Adopted Budget:** The annual budget formally approved by resolution of the Board of Supervisors for a specific fiscal year.

**Affordable Care Act:** Also known as the Patient Protection and Affordable Care Act, signed into law by President Barack Obama on March 23, 2010. It was the most significant regulatory overhaul of the U.S. healthcare system since passage of Medicare and Medicaid in 1965.

**AQMD:** Air Quality Management District

**ALUC:** Airport Land Use Commission

**Appropriation:** Legal authorization to incur expenditures and obligations for specific purposes.

**Appropriation for Contingency:** A budgetary provision set aside for unforeseen expenditures or revenue shortfalls.

**Assembly Bill 85 (AB 85):** Signed into law in June 2013 by Governor Brown, AB 85 provides a mechanism for the state to redirect state health realignment funding to fund social service programs.

**Assembly Bill 109 (AB 109):** The Public Safety Realignment Act, signed April 4, 2011, transferred responsibility for housing/supervising inmate and

parolee populations classified as "low-level" offenders from the California Department of Corrections and Rehabilitation (CDCR) to counties effective October 1, 2011.

**Assembly Bill 1484 (AB 1484):** State legislation passed in June 2012 that empowered the state Department of Finance to notify the Board of Equalization to suspend tax payment for any city affected by a local successor agency's failure to make a payment of property taxes to other local taxing agencies.

**Assembly Bill 2766 (AB 2766):** Signed into law September 1990, authorizes a per vehicle surcharge on annual registration fees used to fund programs to reduce air pollution pursuant to air quality plans and provisions of the California Clean Air Act.

**Assembly Bill XI 26 (ABx1 26):** The Dissolution Act, signed June 29, 2011, mandated the elimination of every redevelopment agency in California effective February 1, 2012, and distribution of all unobligated funds to the appropriate taxing entities.

**Assessed valuation:** The dollar value assigned a property for assessing applicable taxes. Assessed valuation is used to determine the value for tax purposes and takes comparable sales and inspections into consideration. In general, this value tends to be lower than the appraisal fair market value of a property.

**Assessment districts (AD):** An Assessment District is created to finance capital improvements. Assessment Districts are often formed in undeveloped areas to build roads and install water and sewer systems. Assessment Districts may also be used in older areas to finance new public improvements.

**Assets:** A probable future economic benefit obtained or controlled by a particular entity as a result of past transactions or events.

**Balanced budget:** A balanced budget is when total sources, including carry-over fund balances, equal total use. A balanced annual budget is required by the State of California per Government Code §29000, et seq.

**Basis:** A term used to refer to when revenues, expenditures, expenses, and transfers – and the related assets and liabilities – are recognized in the accounts and reported in the financial statements. It relates to the timing of the measurements made, regardless of the nature of the measurement, on either the modified accrual or the accrual basis.

**Bond:** A written promise to pay a specified sum called the face value or principal amount, at a specified date(s) or dates in the future, called maturity date(s), with periodic interest at a specified rate.

**Bond financing:** A debt investment in which investors loan money to an entity for a defined period of time at a fixed interest rate. Bonds are used to finance a variety of projects and activities.

**Budget hearings:** Public hearings on the recommended budget are mandated by the County Budget Act (Government Code §30200).

**Budget unit:** Cost centers deemed necessary or desirable for control of the financial operation.

**CAFR:** see Comprehensive Annual Financial Report

**California Public Employees Retirement System (CalPERS):** The agency that manages pension and health benefits for California public employees, retirees, and their families

**California Work Opportunity and Responsibility to Kids Program (CalWORKs):** A welfare program that provides cash aid and services to eligible needy California families. The program serves all 58 counties in the state operated locally by county welfare departments.

**CalPERS:** see California Public Employees Retirement System

**CalWORKs:** see California Work Opportunity and Responsibility to Kids Program

**CAP:** Community Action Partnership

**Capital expenditure:** Expenditures for acquisition of or addition to fixed assets.

**Capital Improvement Program (CIP):** A compilation of capital projects intended to implement various plans, including community plans, facilities plans, and the county comprehensive general plan. Projects in the CIP indicate current and future capital needs.

**Capital project fund:** Used to report the operating activity associated with the construction, rehabilitation, and acquisition of capital assets.

**CCI:** see Coordinated Care Initiative

**CCS:** see California Children's Services

**CDC:** Center for Disease Control

**Center for Government Excellence (CGE):** A division of the Riverside County Human Resources

department that provides a variety of trainings both professional and technical.

**CFD:** Community Facilities Districts

**CGE:** see Center for Government Excellence

**Charges for current services:** Revenues from of fees charged for certain services provided to citizens and other public agencies.

**CID:** see Community Improvement Designation

**CIP:** Community Improvement Program

**CMS:** see Children's Medical Services

**Comprehensive Annual Financial Report (CAFR):** Government financial statements comprising the financial report of a state, municipal or other governmental entity that complies with the accounting requirements promulgated by the Governmental Accounting Standards Board.

**Community Improvement Designation (CID):** Committed fund balance used by the Board of Supervisors to provide support to community groups, advocacy organizations, and charities.

**Constituent:** A member of a community or organization.

**CORAL:** see County of Riverside Asset Leasing Corporation

**COWCAP:** Acronym for County Wide Cost Allocation Plan, the method by which indirect support costs are allocated to departments. It is prepared annually by the County Auditor-Controller in accordance with 2 Code of Federal Regulations (CFR) Part 225, which is the guideline for state and federal reimbursements for indirect costs.

**CREST:** County of Riverside Enterprise Solutions for Property Taxation

**CSA:** County Service Area

**CVAG:** Coachella Valley Association of Governments

**DAC:** Debt Advisory Committee

**DCSS:** Department of Child Support Services

**DIF:** Developer Impact Fee Program

**Discretionary revenue:** General purpose revenue not legally designated for a specific purpose or program.

**DM:** see Developer mitigation

**DPSS:** Department of Public Social Services

## GLOSSARY



**DUI:** Driving Under the Influence

**EAS:** Employee Assistance Services

**ECDC:** Eastern Riverside County Detention Center

**EDA:** Economic Development Agency

**Enterprise fund:** Used to account for county functions primarily supported with user charges to external parties

**EO:** County Executive Office

**EPA:** Environmental Protection Agency

**EPD:** Environmental Programs Division

**EPO:** Exclusive Provider Organization

**ESG:** Emergency Solutions Grants

**ESRI (or Esri):** Environmental Systems Research Institute

**Facilities Renewal:** Previously known as the deferred maintenance program; Facilities Renewal is the county's program for maintaining facilities.

**Fiduciary fund:** The trust and agency funds used to account for assets held by a government in a trustee capacity or as an agent for individuals, private organizations, other governmental units.

**Fiscal Year (also "FY"):** A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. Riverside County's fiscal year is July 1 through June 30.

**First Five:** Riverside County Children and Families Commission

**Form II:** The county form used to submit departmental requests and reports to the Board of Supervisors for approval during Board meetings. Except those prepared by Board members, must be routed through the Executive Office. Prior to submitting items to the County Executive Office, they must be complete with all attachments and routed for comment, review, approval as to form, and/or recommendation as may be appropriate by other departments.

**FPPC:** Fair Political Practices Commission

**Function:** A group of activities aimed at accomplishing a general-purpose or end.

**Fund:** A self-balancing set of accounts in which cash and other financial resources, all related liabilities and

equities or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions, or limitations.

**Fund balance:** The difference between fund assets and fund liabilities of governmental funds.

**GAAP:** Generally Accepted Accounting Principles

**GASB:** see Governmental Accounting Standards Board

**General fund:** The fund used to account for all financial resources, except those required to be accounted for in another fund.

**GFOA:** see Government Finance Officers Association

**GIS:** Geographical Information Systems

**Governmental Accounting Standards Board (GASB):** The authoritative accounting and financial reporting standard setting body for government entities.

**Government Finance Officers Association (GFOA):** An organization of government accounting and finance professionals throughout the United States and Canada whose goals include improving financial management practices and encouraging excellence in financial reporting and budgeting by state and local governments.

**Governmental fund:** Funds generally used to account for tax-supported operations; proprietary or fiduciary funds.

**GPS:** Global Positioning System

**Grant:** Contribution from another governmental agency or organization for a specified purpose, activity, or facility.

**HUD:** Housing and Urban Development

**HVAC:** Heating, ventilating, and air conditioning

**IHSS:** In-Home Supportive Services

**Interfund transfer:** Transfers between funds classified as either residual equity transfers or operating transfers, and excluding loans and reimbursements

**Internal service fund (ISF):** A proprietary type fund used to account for goods or services provided by one department to other departments of the county or to other governmental units on a cost-reimbursement basis.

**Intra-fund transfer:** A transfer costs to operating units within the same fund.

**IOC:** Investment Oversight Committee

**JPA:** Joint Powers Authority

**LAFCO:** Local Agency Formation Commission

**Liability:** Obligations of an entity to transfer assets or provide services to other entities in the future.

**LIUNA:** Laborers' Internation Union of North America

**Maintenance of effort (MOE):** A federal and/or state requirement that the county provide a certain level of financial support for a program. The amount of support is referred to as the Maintenance of Effort (MOE) level.

**Major fund:** In a budget document, any fund whose revenues or expenditures, constitute more than 10 percent of the appropriated budget.

**Mandated reimbursement:** In general, the state is required to reimburse or suspend any mandate found to be reimbursable. A decision by the Commission on State Mandates that a new requirement by state government directing local government to provide a service or a higher level of an existing service is a reimbursable mandate. This becomes an obligation for the state to reimburse local governments for expenses incurred in complying.

**MAP:** Medical Assignment Program

**March JPA:** March Joint Powers Authority

**MCAH:** Maternal, Child and Adolescent Health

**Medi-Cal:** The California Medicaid program serving low-income families, seniors, persons with disabilities, children in foster care, pregnant women, and certain low-income adults. It is jointly administered by the California Department of Health Care Services and the federal Centers for Medicare and Medicaid Services, with many services implemented at the local level by the counties of California.

**Medi-Cal Expansion:** The expansion of Medi-Cal coverage under the Affordable Care Act.

**MISP:** Medically Indigent Services Program

**Modified Accrual Basis:** An accounting method used by government agencies that combines accrual-basis accounting with cash-basis accounting. Modified accrual accounting recognizes revenues when they become available and measurable and, with a few

exceptions, recognizes expenditures when liabilities are incurred.

**MOU:** Memorandum of Understanding

**MOE:** see Maintenance of Effort

**MS4 Permit:** A permit to be a municipal separate storm sewer system.

**MSHCP:** Multi-Species Habitat Conservation Plan

**Net assets:** The difference between assets and liabilities of proprietary funds.

**Net County Cost:** The amount contributed to County general fund departments from general purpose revenue to fund activities of a department.

**NCC:** see Net County Cost

**Non-major fund:** In a budget document, any fund whose revenues or expenditures, constitute less than 10 percent of the appropriated budget.

**NPDES:** National Pollutant Discharge Elimination System

**OPEB:** Other Post-Employment Benefits

**Other charges:** A category of expenditures support and care of persons, bond redemption, retirement of other long-term debt, interest on bonds, interest on other long-term debt, interest on notes and warrants, judgments and damages, rights of way, taxes and assessments, depreciation, bad debts, income allocation, contributions to non-county agencies, and interfund expenditures.

**PARC:** Pension Advisory Review Committee

**Per diem position:** A type of position paid by the day.

**PHEPR:** Public Health Emergency Preparedness and Response

**POB:** Pension Obligation Bond

**POST:** Peace Officer Standards and Training

**Prop 10:** "The Children and Families First Act," An initiative state constitutional amendment proposed in 1998. This amendment put a \$.50 tax on cigarettes, and up to \$1 on other tobacco products such as chewing tobacco and cigars. Revenue from this tax funds early childhood education in California

**Prop 172:** Enacted by California voters in November 1993 to establish a permanent statewide half-cent sales tax for support of local public safety functions.

**Proprietary fund:** The classification used to account for a government's business-type activities.

**PSA:** Portfolio Swap Agreements

**PSEC:** Public Safety Enterprise Communication Project

**PSU:** Riverside Sheriffs' Association Public Safety Unit

**Public hearing:** Meetings open to the public that provide citizens an opportunity to express their views.

**Purchasing Agent:** Administrator who assists in selection and purchase of goods and services by gathering and screening information about products, prices, and suppliers. He or she may also solicit bids from vendors and make awards of purchasing contracts.

**RCHCA:** Riverside County Habitat Conservation Agency

**RCIC:** Riverside County Innovation Center

**RCIT:** Riverside County Information Technology -

**RCRMC:** Riverside County Regional Medical Center

**RDA:** Redevelopment Agency

**Redevelopment agency:** A government subdivision created to improve blighted, depressed, deteriorated, or otherwise economically depressed areas; to assist property owners displaced by redevelopment; and to issue bonds or other instruments necessary to fund the programs. In February 2012, RDAs were officially dissolved as a result of Assembly Bill XI 26 (ABx1 26).

**RMAP:** Records Management and Archives Program

**Salaries and benefits:** A category of expenditures that includes salaries and wages, retirement, employee group insurance, workers compensation insurance, and other employee benefits.

**SB 90:** see Senate Bill 90

**SCAG:** Southern California Association of Governments

**Seasonal position:** A part-time position hired to work during a particular season (e.g., summer season).

**Securitization:** A type of structured financing whereby an entity that is to receive future payments sells the right to that income stream to a third party in exchange for an upfront payment.

**SEIU:** Service Employees International Union

**Senate Bill 90 (SB 90):** Originally passed in 1972, the bill and later amendments require the state to reimburse local agencies and school districts for costs associated with state mandates.

**Services and supplies:** A category of expenditures that includes non-personnel operating expenses such as contract services, office supplies, information technology services, minor equipment, and facilities maintenance.

**Significant Value:** Thresholds for Capital Assets - Assets should be capitalized when they meet the following minimum values:

Equipment .....	\$5,000
Real property: Building (Structures).....	\$1
Real property: Land.....	\$1
Real property: Land Improvements .....	\$1
Infrastructure.....	\$150,000
Construction-in-progress (CIP) Infrastructure .....	\$150,000
Construction-in-progress (CIP) Building (Structures).....	\$1
Intangible assets.....	\$150,000
Livestock.....	\$5,000
Museum and art collections .....	\$5,000

**Special District:** An independent unit of local government organized to perform a single government function or a restricted number of related functions. Special districts usually have the power to incur debt and levy taxes; however, certain types of special districts are entirely dependent upon enterprise earnings and cannot impose taxes. Examples of special districts are water districts, drainage districts, flood control districts, hospital districts, fire protection districts, transit authorities, port authorities and electric power authorities.

**Structurally balanced budget:** A balanced budget in which one-time sources are not used to fund on ongoing expenditures.

**Subfund:** A subordinate fund established within a primary fund. The use of these funds may be restricted to specific purpose. Use of a subfund may also fulfill the mandate by a grant agency to account for spending and revenue generation in a distinct fund. The budgeted use of these funds is typically included with the primary fund budget.

**Successor agency:** The agency responsible for managing the dissolution of a redevelopment agency as laid out in Assembly Bill XI 26, Community

Redevelopment Dissolution. In most cases, the city or county that created the redevelopment agency has been designated as the successor agency.

**SWAP:** A derivative in which two counterparties exchange cash flows of one party's financial instrument for those of the other party's financial instrument.

**TAP:** Temporary Assignment Program

**Tax and Revenue Anticipation Notes (TRANS):** A short-term, interest-bearing note used as a cash management tool. Public agencies often receive revenues on an uneven basis throughout a fiscal year. The borrowed funds allow the agency to meet cash requirements during periods of low revenue receipts and repay the funds when the revenues are greater.

**Teeter Plan:** An optional alternative method for allocating delinquent property tax revenues. Using the accrual method of accounting under the Teeter Plan, counties allocate property tax revenues based on the total amount of property taxes billed, but not yet collected. The Teeter Plan allows counties to finance property tax receipts for local agencies by borrowing money to advance cash to each taxing jurisdiction in an amount equal to the current year's delinquent property taxes. In exchange, the counties receive the penalties and interest on the delinquent taxes when collected. For counties not under the Teeter Plan, interest and penalty are allocated to all agencies based on their pro rata share of the delinquent property tax. However, the county retains the penalty on delinquent property taxes if the delinquency is cleared up within the same fiscal year.

**Teeter overflow:** Delinquent collections exceeding the 1 percent of the Teeter roll that may be transferred to the general fund.

**TLMA:** Transportation & Land Management Agency

**TRANS:** see Tax and Revenue Anticipation Notes

**Treasurer pooled investment fund:** A pooled investment fund for all local jurisdictions having funds on deposit in the county treasury.

**Unassigned designation:** Accounts that have been established within the General fund that are classified as "unassigned" and not obligated per GASB 54 but are "set aside" for general purposes such budget stabilization or to offset economic uncertainty.

**UCC:** Urban Counties Caucus

**Unassigned fund balance:** Residual net resources. Total fund balance in the general fund in excess of non-

spendable, restricted, committed and assigned fund balance.

**UI:** Unemployment Insurance

**VHYC:** Van Horn Youth Center

**VLF:** Vehicle License Fee

**WDC:** Workforce Development Centers

**WRCOG:** Western Riverside Council of Governments

**WIC:** Women, Infants, and Children Program

**YOP:** Youthful Offender Program

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