

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



**ITEM: 3.32**  
(ID # 23648)

**MEETING DATE:**  
Tuesday, February 06, 2024

**FROM :** HUMAN RESOURCES:

**SUBJECT:** HUMAN RESOURCES: Fiscal Year 2024/2025 Risk and Insurance Rates for Property Insurance, General/Auto Liability Insurance, Workers Compensation, Medical Malpractice Insurance, Unemployment Insurance, and Short-Term Disability Insurance, All Districts. [\$0]

**RECOMMENDED MOTION:** That the Board of Supervisors:

1. Approve the risk and insurance rates for Property Insurance, General/Auto Liability Insurance, Workers' Compensation Insurance, Medical Malpractice Insurance, Unemployment Insurance, and Short-Term Disability Insurance as attached, for fiscal year 2024-2025.

**ACTION:**

*Sarah Franco*

Sarah Franco, Assistant County Executive Officer 1/29/2024

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**MINUTES OF THE BOARD OF SUPERVISORS**

On motion of Supervisor Jeffries, seconded by Supervisor Spiegel and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Jeffries, Spiegel, Washington, Perez and Gutierrez  
Nays: None  
Absent: None  
Date: February 6, 2024  
xc: H.R.

Kimberly A. Rector  
Clerk of the Board  
By: *Naomy Li*  
Deputy

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<b>FINANCIAL DATA</b>	<b>Current Fiscal Year:</b>	<b>Next Fiscal Year:</b>	<b>Total Cost:</b>	<b>Ongoing Cost</b>
<b>COST</b>	\$0	\$0	\$0	\$0
<b>NET COUNTY COST</b>	\$0	\$0	\$0	\$0
<b>SOURCE OF FUNDS: Departmental Funds 100%</b>			<b>Budget Adjustment:</b>	<b>No</b>
			<b>For Fiscal Year:</b>	<b>24/25</b>

**C.E.O. RECOMMENDATION:** Approve

**BACKGROUND:**

**Summary**

The County is financially protected and defended through various insurance programs providing risk mitigation processes, early claims intervention, cost reduction actions as well as recovery for damaged County property. The annual costs of these insurance programs are allocated to departments based upon weighted factors relative to each insurance program, such as department loss history, exposure, staffing levels, building square footage, and/or department payroll costs. Insurance programs are separated into the following Insurance Funds by type of protection: Property Insurance, Workers' Compensation, Medical Malpractice, General/Auto Liability, Short-Term Disability, and Unemployment Insurance. Annual required funding for these programs is determined by actuarial analysis of general risk factors, known and anticipated claims, and program operating costs by Bickmore Risk Services (Bickmore).

Below is a summary of the current and prior fiscal years' rates, recommended rates for FY 2024/2025, and the percentage change in rates between current and proposed:

	<b>Total Charge FY 2022/2023</b>	<b>Approved Total Charge FY 2023/2024</b>	<b>Recommended Total Charge FY 2024/2025</b>	<b>% Change</b>
<b>Property Insurance</b>	\$18,521,141	\$19,447,198	\$27,772,000	43%
<b>Workers' Compensation</b>	\$49,441,004	\$54,053,596	\$60,575,001	12%
<b>Medical Malpractice</b>	\$9,057,000	\$5,910,000	\$11,806,000	100%
<b>General/Auto Liability</b>	\$77,544,995	\$80,940,370	\$102,900,007	27%
<b>Unemployment Insurance</b>	0.228%	0.230%	.223%	-3%
<b>Short-Term Disability</b>	1.35% (Class 1) N/A (Class 2)	1.25% (Class 1) N/A (Class 2)	1.12% (Class 1) N/A (Class 2)	-10%

It is important to note that even for those insurance programs with no or minimal change in total cost, the distribution of cost to departments will differ from prior fiscal years due to allocation

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factors which are based on actual experience and exposure that vary annually. A summary of changes in department allocations for General/Auto Liability, Property Insurance, Workers Compensation, and Medical Malpractice is shown at Attachment A.

**Property Insurance**

The County's property insurance program is fully insured through PRISM Excess Insurance Authority with various levels of deductibles based on coverage. Deductibles are paid by each department after a loss occurs. In addition to covering the County's real and personal property, the program provides earthquake coverage on contractually obligated leased buildings and county owned buildings with a value of \$1,000,000 or more.

The property premium costs are determined by a combination of the County's total property replacement values, the property's proximity to earthquake faults and flood zones (exposure), and the County's history of claims (experience). Premium costs are allocated to departments based on their annually reported occupied square footage relative to the total reported by all County departments. The recommended FY 2024/2025 charge to departments is \$27.7M. Charges by department can be found in Attachment B.

**Workers' Compensation Insurance**

Workers' Compensation Insurance is a legally mandated program that is administered by County staff and is self-funded for up to the first \$2M of each claim. Excess Insurance is provided through PRISM Excess Insurance Authority for amounts above the self-insured level. For cost distribution to departments, losses are capped at \$500,000 per claim and departments are held responsible up to the cap amount for each claim. Total claims up to the cap amount are used to determine the percentage of experience each of the departments are charged with. This is multiplied by the total amount to be collected based on the confidence rate.

For FY 2024/2025, Bickmore, the County's actuary, calculated the required program funding to be \$60.5M, charges by department can be found in Attachment C.

**Medical Malpractice**

Insurance coverage for the medical providers at the County of Riverside is provided by a program that combines self-insurance and excess insurance. This program and associated costs are allocated to County departments that employ medical providers including Riverside University Health System Medical Center (RUHS), RUHS Behavioral Health, RUHS Public Health, Emergency Management Department, and Human Resources Department (Occupational Health).

Each occurrence under this program is self-insured for the first \$1.1 million with the excess insurance provided by PRISM. For calculation of loss distribution, losses are capped at \$1.1 million per claim. Claims are administered by the Human Resources Department, Risk Management Division.

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For FY 2024/2025, Bickmore calculated the required program funding of \$11.8M, allocations per department can be found in Attachment D.

**General Liability/Auto Liability Insurance**

The General Liability/Auto Liability insurance program provides coverage for bodily injury, employment practices liability, personal injury, property damage, and public official errors and omissions liability for all operations of the County of Riverside. This program is self-funded for up to \$7.5 million per claim, with excess coverage provided by PRISM.

Costs are allocated to County departments based 80% on each department's 7-year history of actual losses and 20% on reported exposure (staffing, occupied square footage, mileage driven, etc.).

The liability insurance market is going through a difficult period and continues to see significant increases in plaintiff demands, jury verdicts, and high dollar liability claims. The "frequency of severity" in claims outcomes is being experienced by public entities (counties, cities, schools, and special districts) throughout the State of California. All these factors have pushed the insurance industry into a hard market for consumers and has caused premiums to increase significantly.

The Executive Office, in partnership with Human Resources, will reduce the overall allocations to departments by a one-time augmentation utilizing identified reserves to offset insurance obligations.

For FY 2024/2025, historically Bickmore recommends confidence levels at 60% or above, however, current year rates are calculated at Expected confidence levels to reduce impact to County departments, requiring program funding to be \$102.9M, charges by department can be found in Attachment E.

**Unemployment Insurance**

Unemployment insurance (UI) is a self-funded benefit program required by the State of California. Aon Hewitt (Aon), the County's actuary utilized to calculate the unemployment insurance rate, credibility level ranging from 0.118% to 1.210% of total pay depending on each department's claim experience.

Total FY 2024/2025 costs are estimated at \$4.2M. Rates by department can be found in Attachment F.

**Short-Term Disability**

Short-Term Disability (STD) Insurance is a self-funded benefit plan covering eligible members of Riverside Sheriff's Association Public Safety Unit (PSU). The plan provides temporary income replacement for eligible members at 55% wage replacement with a maximum covered pay of \$23,608.

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As of April 1, 2021, LIUNA and SEIU are no longer eligible to participate in the County of Riverside's self-funded Short Term Disability Plan. Employees in SEIU and LIUNA are eligible to participate in the state of California's SDI plan, and rates are set annually by the state. The Class 2 benefit is assumed to be fully closed and no future funding rate is needed or provided for Class 2.

The estimated total STD contribution collections for FY 2024/2025 on an annual basis are \$0.13M, which includes 502 employees (July 2023) for RSA Public Safety.

**Impact on Residents and Businesses**

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

It should be noted, each year the County utilizes the services of Bickmore Consultant to provide actuarial services for department allocations for Insurance Rates. For FY 2024/2025, Bickmore recommends an overall \$47M increase to County Department's Insurance Rates. By reducing the confidence level for General Liability from 60% confidence level to Expected confidence level, this reduced the overall impact to County Departments to \$42M for FY 2024/2025.

**Contract History and Price Reasonableness**

Comparisons with prior year rates are presented in the attachments.

**ATTACHMENTS:**

- ATTACHMENT A. SUMMARY OF CHANGES IN DEPARTMENT ALLOCATIONS
- ATTACHMENT B. GENERAL/AUTO LIABILITY RATES
- ATTACHMENT C. PROPERTY INSURANCE RATES
- ATTACHMENT D. WORKERS' COMPENSATION RATES
- ATTACHMENT E. MEDICAL MALPRACTICE RATES
- ATTACHMENT F. UNEMPLOYMENT INSURANCE RATES



RIVERSIDE COUNTY HUMAN RESOURCES  
 FY24-25 HR RATES ~ Risk Mgmt and Insurance

Confidence Level	FY24-25				
	Expected	-	60%	70%	
	Dept	General Liability Insurance	Property Insurance	Workers Compensation Insurance	Medical Malpractice Insurance
RUHS	\$ 9,929,490	\$ 6,131,158	\$ 11,523,951	\$ 11,792,947	\$ 39,377,546
TLMA	\$ 10,867,952	\$ 570,133	\$ 783,885	\$ -	\$ 12,221,970
Sheriff	\$ 47,717,942	\$ 6,178,908	\$ 29,048,579	\$ -	\$ 82,945,429
DPSS	\$ 15,346,040	\$ 2,814,477	\$ 7,574,503	\$ -	\$ 25,735,020
EO	\$ 156,311	\$ 197,010	\$ 170,026	\$ -	\$ 523,347
DA	\$ 3,639,294	\$ 839,509	\$ 1,664,530	\$ -	\$ 6,143,333
Fire	\$ 995,869	\$ 1,569,980	\$ 437,316	\$ -	\$ 3,003,165
RCIT	\$ 831,017	\$ 987,509	\$ 449,499	\$ -	\$ 2,268,025
Parks	\$ 1,059,811	\$ 523,618	\$ 314,837	\$ -	\$ 1,898,266
ROV	\$ 413,866	\$ 207,648	\$ 95,871	\$ -	\$ 717,385
Animal Svcs	\$ 1,242,580	\$ 366,512	\$ 381,321	\$ -	\$ 1,990,413
EDA	\$ 806,351	\$ 1,431,437	\$ 359,238	\$ -	\$ 2,597,026
Waste	\$ 886,521	\$ 156,322	\$ 400,141	\$ -	\$ 1,442,984
Probation	\$ 1,710,347	\$ 2,647,305	\$ 3,069,095	\$ -	\$ 7,426,747
EMD	\$ 101,862	\$ 122,160	\$ 71,133	\$ 733	\$ 295,888
TTC	\$ 468,476	\$ 70,983	\$ 88,461	\$ -	\$ 627,920
Flood	\$ 2,056,412	\$ 313,307	\$ 548,685	\$ -	\$ 2,918,404
Assessor	\$ 401,304	\$ 304,479	\$ 298,178	\$ -	\$ 1,003,961
DCSS	\$ 335,931	\$ 386,413	\$ 337,918	\$ -	\$ 1,060,262
EnvHealth	\$ 270,503	\$ 181,642	\$ 167,799	\$ -	\$ 619,944
BOS	\$ 394,096	\$ 86,459	\$ 35,576	\$ -	\$ 516,131
CAP	\$ 53,007	\$ 72,012	\$ 80,994	\$ -	\$ 206,013
CFFC	\$ 38,774	\$ 56,264	\$ 36,027	\$ -	\$ 131,065
CC	\$ 456,006	\$ 68,210	\$ 98,655	\$ -	\$ 622,871
Coop Ext	\$ 14,414	\$ 38,338	\$ 1,344	\$ -	\$ 54,096
ACO	\$ 365,041	\$ 36,530	\$ 67,413	\$ -	\$ 468,984
Ag Comm	\$ 84,953	\$ 58,058	\$ 29,074	\$ -	\$ 172,085
Vet Svcs	\$ 19,611	\$ 16,595	\$ 7,916	\$ -	\$ 44,122
Salton Sea	\$ -	\$ -	\$ 1,172	\$ -	\$ 1,172
IHSS	\$ -	\$ -	\$ -	\$ -	\$ -
PA	\$ -	\$ -	\$ 60,435	\$ -	\$ 60,435
LAFCO	\$ -	\$ -	\$ 3,008	\$ -	\$ 3,008
CFD	\$ -	\$ -	\$ 1,601	\$ -	\$ 1,601
RCHCA	\$ -	\$ -	\$ 7,309	\$ -	\$ 7,309
HR	\$ 294,548	\$ 146,330	\$ 400,969	\$ 12,320	\$ 854,167
Purchasing	\$ 694,168	\$ 304,005	\$ 203,389	\$ -	\$ 1,201,562
Public Defender	\$ 265,152	\$ 284,513	\$ 363,213	\$ -	\$ 912,878
Office on Aging	\$ 62,810	\$ 55,398	\$ 192,254	\$ -	\$ 310,462
Facilities	\$ 919,548	\$ 548,779	\$ 1,199,686	\$ -	\$ 2,668,013
	<b>\$ 102,900,007</b>	<b>\$ 27,772,000</b>	<b>\$ 60,575,001</b>	<b>\$ 11,806,000</b>	<b>\$ 203,053,008</b>

Change						% Change
General Liability Insurance	Property Insurance	Workers Compensation Insurance	Medical Malpractice Insurance	GRAND TOTAL		
\$ 3,073,724	\$ 2,346,894	\$ 1,329,977	\$ 5,889,214	\$ 12,639,809	45%	
\$ 1,603,709	\$ 173,617	\$ 40,776	\$ -	\$ 1,818,102	18%	
\$ 9,270,356	\$ 1,934,932	\$ 3,999,496	\$ -	\$ 15,204,784	24%	
\$ 3,271,527	\$ 786,738	\$ 637,537	\$ -	\$ 4,695,802	25%	
\$ (543,363)	\$ (1,449,109)	\$ (42,831)	\$ -	\$ (2,035,303)	-84%	
\$ 962,453	\$ 255,715	\$ (888)	\$ -	\$ 1,217,280	26%	
\$ 189,745	\$ 400,761	\$ (44,225)	\$ -	\$ 546,281	23%	
\$ 75,612	\$ 701,390	\$ 1,934	\$ -	\$ 778,936	49%	
\$ 292,790	\$ 154,147	\$ 42,940	\$ -	\$ 489,877	48%	
\$ 413,866	\$ 60,948	\$ (33,326)	\$ -	\$ 441,488	85%	
\$ (379,579)	\$ 84,965	\$ 61,469	\$ -	\$ (233,145)	-12%	
\$ 123,150	\$ 62,216	\$ 14,543	\$ -	\$ 199,909	8%	
\$ 120,392	\$ 45,883	\$ 80,516	\$ -	\$ 246,791	17%	
\$ 1,050,985	\$ 1,988,012	\$ 43,174	\$ -	\$ 3,082,171	80%	
\$ 33,078	\$ (28,864)	\$ 27,928	\$ 414	\$ 32,556	12%	
\$ 224,690	\$ 21,932	\$ 76	\$ -	\$ 246,698	84%	
\$ 780,509	\$ 128,566	\$ 9,290	\$ -	\$ 918,365	57%	
\$ 180,365	\$ 76,699	\$ 18,371	\$ -	\$ 275,435	38%	
\$ 65,953	\$ 107,687	\$ 21,787	\$ -	\$ 195,427	25%	
\$ 104,585	\$ 54,478	\$ 396	\$ -	\$ 159,459	35%	
\$ 353,392	\$ 67	\$ 3,703	\$ -	\$ 357,162	224%	
\$ 8,044	\$ 21,136	\$ 456	\$ -	\$ 29,636	15%	
\$ 4,878	\$ 2,668	\$ 4,296	\$ -	\$ 11,842	11%	
\$ 27,031	\$ 20,021	\$ 35,912	\$ -	\$ 82,964	16%	
\$ 3,444	\$ 13,677	\$ 48	\$ -	\$ 17,169	50%	
\$ 19,167	\$ 10,722	\$ 6,807	\$ -	\$ 36,696	5%	
\$ 38,078	\$ 29,605	\$ 3,027	\$ -	\$ 70,710	66%	
\$ 18,901	\$ 4,871	\$ (7,574)	\$ -	\$ 16,198	55%	
\$ -	\$ -	\$ 282	\$ -	\$ 282	36%	
\$ -	\$ -	\$ -	\$ -	\$ -	0%	
\$ -	\$ -	\$ 5,360	\$ -	\$ 5,360	11%	
\$ -	\$ -	\$ 227	\$ -	\$ 227	3%	
\$ -	\$ -	\$ (371)	\$ -	\$ (371)	-17%	
\$ -	\$ -	\$ (649)	\$ -	\$ (649)	100%	
\$ (101,083)	\$ (37,996)	\$ 35,241	\$ 6,372	\$ (97,466)	-12%	
\$ (73,074)	\$ 132,076	\$ 19,653	\$ -	\$ 78,655	18%	
\$ 75,012	\$ 87,502	\$ 21,702	\$ -	\$ 184,216	23%	
\$ 17,172	\$ 16,260	\$ 69,739	\$ -	\$ 103,171	58%	
\$ 41,025	\$ 116,587	\$ 24,702	\$ -	\$ 182,314	8%	
<b>\$ 21,346,534</b>	<b>\$ 8,324,802</b>	<b>\$ 6,431,501</b>	<b>\$ 5,896,000</b>	<b>\$ 41,998,837</b>		



RIVERSIDE COUNTY HUMAN RESOURCES  
 FY24-25 HR RATES ~ General/Auto Liability

Fund	DeptID	Department	Budget Unit	FY23-24	FY24-25	Change
23525	905102	EDA	EDA-CSA 51-Desert Center	\$ 5,540	\$ 9,019	\$ 3,479
40440	906203	EDA	EDA-CSA 62-Ripley	\$ 571	\$ 315	\$ (256)
23850	908501	EDA	EDA-CSA 85-Cabazon	\$ 1,722	\$ 2,188	\$ 466
40400	912211	EDA	EDA CSA 122 Mesa Verde	\$ 502	\$ 1,882	\$ 1,380
24325	912601	EDA	EDA-CSA 126-Highgrove Area	\$ 1,596	\$ 3,295	\$ 1,699
24425	913401	EDA	EDA-CSA 134-Temescal Canyon	\$ 2,114	\$ 2,767	\$ 653
24550	914301	EDA	EDA-CSA 143-Rancho California	\$ 9,499	\$ 8,425	\$ (1,074)
24625	915201	EDA	EDA CSA 152 NPDES	\$ 12,840	\$ 16,791	\$ 3,951
24625	915202	EDA	EDA CSA Administration Operating	\$ 1,222	\$ 1,583	\$ 361
10000	1103900000	EO	Courts - Executive Office - Financial Services	\$ 536,461	\$ 2,087	\$ (534,374)
25400	931235	Parks	Parks Business Operations	\$ 767,021	\$ 1,059,811	\$ 292,790
25800	938001	CFFC	Children & Families First Commission	\$ 33,896	\$ 38,774	\$ 4,878
15100	947200	Flood	Flood Control District	\$ 1,275,903	\$ 2,056,412	\$ 780,509
22900	980501	EDA	EDA-Perris Valley Cemetery	\$ -	\$ -	\$ -
22900	980503	EDA	EDA Perris Valley Cemetery District	\$ 2,091	\$ 2,824	\$ 733
10000	1000100000	BOS	Board of Supervisors	\$ 40,704	\$ 394,096	\$ 353,392
10000	1000200000	Assessor	Assessment Appeals Board	\$ 3,316	\$ 3,706	\$ 390
10000	1100100000	EO	Executive Office	\$ 27,785	\$ 35,135	\$ 7,350
10000	1104400000	EO	Grand Jury	\$ 11,317	\$ 13,627	\$ 2,310
10000	1130100000	HR	Human Resources	\$ 116,238	\$ 200,056	\$ 83,818
22000	1130300000	HR	Human Resources Air Quality Division	\$ 14,693	\$ 15,018	\$ 325
45960	1130700000	HR	Human Resources Property Insurance	\$ -	\$ -	\$ -
46100	1130800000	HR	Human Resources Workers' Compensation Ins	\$ 20,945	\$ 27,033	\$ 6,088
46000	1130900000	HR	Human Resources Medical Malpractice Ins	\$ 825	\$ 1,074	\$ 249
45960	1131000000	HR	Human Resources General Liability Insurance	\$ 9,639	\$ 11,791	\$ 2,152
46080	1131100000	HR	Human Resources Unemployment Insurance	\$ -	\$ 759	\$ 759
46040	1131300000	HR	Human Resources Safety Loss Control	\$ 9,137	\$ 11,211	\$ 2,074
47000	1131800000	HR	Human Resources Temporary Assignment Prog	\$ -	\$ -	\$ -
45800	1132000000	HR	Human Resources Exclusive Care	\$ -	\$ 13,694	\$ 13,694
46120	1132900000	HR	Human Resources Occupational Health	\$ 10,441	\$ 13,912	\$ 3,471
10000	1200100000	Assessor	Assessor	\$ 103,490	\$ 114,489	\$ 10,999
10000	1200200000	Assessor	Assessor Clerk Recorder	\$ 109,945	\$ 278,189	\$ 168,244
33600	1200400000	Assessor	Assessor CREST	\$ 4,188	\$ 4,920	\$ 732
10000	1300100000	ACO	Auditor Controller	\$ 331,281	\$ 350,560	\$ 19,279
10000	1300200000	ACO	Auditor Controller Internal Audit	\$ 4,730	\$ 4,425	\$ (305)
10000	1300300000	ACO	Auditor Controller Payroll	\$ 9,863	\$ 10,056	\$ 193
10000	1400100000	TTC	Treasurer Tax Collector	\$ 243,786	\$ 468,476	\$ 224,690
10000	1500100000	CC	County Counsel	\$ 428,975	\$ 456,006	\$ 27,031
10000	1700100000	ROV	Registrar of Voters	\$ -	\$ 413,866	\$ 413,866
21100	1900100000	EDA	EDA Administration	\$ 295,997	\$ 308,122	\$ 12,125
21200	1900700000	EDA	EDA Library Services	\$ 235,404	\$ 298,290	\$ 62,886
21100	1901000000	EDA	EDA Economic Development	\$ 4,835	\$ 5,190	\$ 355
22100	1910700000	EDA	EDA Aviation	\$ 95,164	\$ 129,863	\$ 34,699
22200	1920100000	EDA	EDA Fair and National Date Festival	\$ -	\$ -	\$ -
10000	1930100000	EDA	EDA Edward Dean Museum	\$ 12,206	\$ 14,295	\$ 2,089
10000	2000100000	EMD	Emergency Management Department	\$ 68,784	\$ 101,862	\$ 33,078
10000	2200100000	DA	District Attorney	\$ 2,676,841	\$ 3,639,294	\$ 962,453
10000	2300100000	DCSS	Child Support Services	\$ 269,978	\$ 335,931	\$ 65,953
10000	2400100000	Public Defender	Public Defender	\$ 190,140	\$ 265,152	\$ 75,012
10000	2500100000	Sheriff	Sheriff Administration	\$ 338,910	\$ 1,670,222	\$ 1,331,312
10000	2500200000	Sheriff	Sheriff Support Services	\$ 162,954	\$ 223,365	\$ 60,411
10000	2500300000	Sheriff	Sheriff Patrol	\$ 28,903,759	\$ 31,514,550	\$ 2,610,791
10000	2500400000	Sheriff	Sheriff Corrections	\$ 7,704,793	\$ 12,651,256	\$ 4,946,463
10000	2500500000	Sheriff	Sheriff Court Services	\$ 310,364	\$ 292,732	\$ (17,632)
10000	2500600000	Sheriff	Sheriff CAC Security	\$ 1,558	\$ 5,344	\$ 3,786
10000	2500700000	Sheriff	Sheriff Ben Clark Training Center	\$ 628,208	\$ 662,158	\$ 33,950
10000	2501000000	Sheriff	Sheriff Coroner	\$ 254,444	\$ 603,028	\$ 348,584
10000	2501100000	Sheriff	Sheriff Public Administrator	\$ 125,030	\$ 74,466	\$ (50,564)
22250	2505100000	Sheriff	Sheriff CAL ID Program	\$ 17,566	\$ 20,821	\$ 3,255
10000	2600100000	Probation	Probation Juvenile Institutions	\$ 234,639	\$ 380,879	\$ 146,240
10000	2600200000	Probation	Probation Field Services	\$ 354,855	\$ 592,362	\$ 237,507
10000	2600700000	Probation	Probation Administration	\$ 69,868	\$ 737,106	\$ 667,238
10000	2700200000	Fire	Fire Protection	\$ 806,124	\$ 995,869	\$ 189,745
10000	2800100000	Ag Comm	Agricultural Commissioner	\$ 46,875	\$ 84,953	\$ 38,078
20200	3100200000	TLMA	TLMA Administration	\$ 42,327	\$ 48,513	\$ 6,186
20200	3100300000	TLMA	TLMA Consolidated Counter Services	\$ 18,245	\$ 19,453	\$ 1,208
20250	3110100000	TLMA	TLMA Building & Safety	\$ 26,242	\$ 26,316	\$ 74
10000	3120100000	TLMA	TLMA Planning	\$ 348,056	\$ 54,600	\$ (293,456)



RIVERSIDE COUNTY HUMAN RESOURCES  
 FY24-25 HR RATES ~ General/Auto Liability

Fund	DeptID	Department	Budget Unit	FY23-24	FY24-25	Change
20000	3130100000	TLMA	TLMA Transportation	\$ 8,868,319	\$ 10,376,716	\$ 1,508,397
20260	3130200000	TLMA	TLMA Surveyor	\$ 16,856	\$ 22,203	\$ 5,347
20008	3130700000	TLMA	TLMA Transportation Equipment Garage ISF	\$ 27,282	\$ 33,329	\$ 6,047
10000	3140100000	TLMA	TLMA Code Enforcement	\$ 188,438	\$ 286,822	\$ 98,384
10000	4100100000	RUHS	RUHS Behavioral Health Public Guardian	\$ 123,584	\$ 376,888	\$ 253,304
10000	4100200000	RUHS	RUHS Behavioral Health Treatment	\$ 1,203,090	\$ 1,781,817	\$ 578,727
10000	4100300000	RUHS	RUHS Behavioral Health Detention	\$ 290,420	\$ 202,366	\$ (88,054)
10000	4100400000	RUHS	RUHS Behavioral Health Administration	\$ 566,143	\$ 524,628	\$ (41,515)
10000	4100500000	RUHS	RUHS Behavioral Health Substance Abuse	\$ 191,400	\$ 604,579	\$ 413,179
10000	4200100000	RUHS	RUHS Public Health	\$ 536,639	\$ 583,719	\$ 47,080
10000	4200200000	RUHS	RUHS California Children's Services	\$ 66,789	\$ 102,393	\$ 35,604
10000	4200400000	EnvHealth	Environmental Health	\$ 165,918	\$ 270,503	\$ 104,585
10000	4200600000	Animal Svcs	Animal Services	\$ 1,622,159	\$ 1,242,580	\$ (379,579)
40050	4300100000	RUHS	RUHS Regional Medical Center	\$ 2,942,714	\$ 3,710,998	\$ 768,284
10000	4300200000	RUHS	RUHS Medical Indigent Service Program	\$ 11,148	\$ 10,735	\$ (413)
10000	4300300000	RUHS	RUHS Detention Health Services	\$ 437,852	\$ 830,930	\$ 393,078
40090	4300600000	RUHS	RUHS Community Health Clinics	\$ 485,987	\$ 1,200,437	\$ 714,450
40200	4500100000	Waste	Waste Management	\$ 766,129	\$ 886,521	\$ 120,392
10000	5100100000	DPSS	Dept of Public Social Services	\$ 12,074,513	\$ 15,346,040	\$ 3,271,527
21450	5300100000	Office on Aging	Office on Aging	\$ 45,638	\$ 62,810	\$ 17,172
10000	5400100000	Vet Svcs	Veteran Services	\$ 710	\$ 19,611	\$ 18,901
10000	5500100000	EO	HHPSS - Administration	\$ 3,479	\$ 11,235	\$ 7,756
10000	5500300000	EO	HHPWS - Continuum of Care	\$ 9,542	\$ 12,074	\$ 2,532
10000	5500400000	EO	HHPWS-Workforce Development	\$ 101,634	\$ 72,560	\$ (29,074)
	5500500000	CAP	Community Action Agency	\$ 15,615	\$ 16,516	\$ 901
	5500600000	CAP	Community Action Agency Energy Program	\$ 26,375	\$ 33,033	\$ 6,658
	5500700000	CAP	Community Action Agency Other Programs	\$ 2,973	\$ 3,458	\$ 485
10000	5500900000	EO	Housing Homelessness Prevention and Workforce Solutions- Community Development-HUD Grants	\$ 9,456	\$ 9,593	\$ 137
10000	6300100000	Coop Ext	Cooperative Extension	\$ 10,970	\$ 14,414	\$ 3,444
10000	7200100000	Facilities	Facilities Management	\$ 114,662	\$ 70,019	\$ (44,643)
47200	7200200000	Facilities	Facilities Management Custodial Services	\$ 447,454	\$ 464,216	\$ 16,762
47210	7200300000	Facilities	Facilities Management Maintenance	\$ 116,772	\$ 142,867	\$ 26,095
47220	7200400000	Facilities	Facilities Management Real Estate	\$ 80,712	\$ 107,915	\$ 27,203
10000	7200500000	Facilities	Facilities Management Project Mgt Office	\$ 14,241	\$ 17,142	\$ 2,901
10000	7200600000	Facilities	Facilities Management Energy	\$ 547	\$ 991	\$ 444
10000	7200700000	Facilities	Facilities Management Parking	\$ 18,729	\$ 20,392	\$ 1,663
10000	7201300000	Facilities	Facilities Management Community Center	\$ 85,406	\$ 96,006	\$ 10,600
21830	7201200000	EDA	EDA-Community Park and Centers	\$ -	\$ -	\$ -
10000	7300100000	Purchasing	Purchasing	\$ 18,928	\$ 21,650	\$ 2,722
45300	7300500000	Purchasing	Purchasing Fleet Services	\$ 68,487	\$ 663,830	\$ 595,343
45700	7300400000	Purchasing	Purchasing Supply Services	\$ -	\$ -	\$ -
45620	7300600000	Purchasing	Purchasing Central Mail Services	\$ 8,915	\$ 8,688	\$ (227)
45500	7400100000	RCIT	Riverside County Information Technology	\$ 550,647	\$ 573,671	\$ 23,024
45520	7400600000	RCIT	RCIT Communication Solutions	\$ 201,398	\$ 253,177	\$ 51,779
22570	7400900000	RCIT	RCIT Geographical Information System	\$ 3,360	\$ 4,169	\$ 809
	915201b	EDA	RCBCS - CSA 152 - Sports Park	\$ 1,898	\$ 1,502	\$ (396)
				<b>\$ 80,940,370</b>	<b>\$ 102,900,007</b>	<b>\$ 21,959,637</b>



RIVERSIDE COUNTY HUMAN RESOURCES  
**FY24-25 Property Insurance Rate Development**

To Fund*	To DeptID*	To Account*	From Fund*	From DeptID*	From Account*	FY24-25 Proposed Rates	2023-24 Justification	Business Unit
45960	1131000000	781220	23525	905102	520945	18,049	FY24-25 Property Insurance Rate	CSA 051 Desert Centre-Multi
45960	1131000000	781220	23850	908501	520945	6,931	FY24-25 Property Insurance Rate	CSA 085 Cabazon Lighting
45960	1131000000	781220	24325	912601	520945	3,166	FY24-25 Property Insurance Rate	CSA 126 Highgrove Area Lghtg
45960	1131000000	781220	24425	913401	520945	3,166	FY24-25 Property Insurance Rate	CSA 134 Temescal Canyon Lghtg
45960	1131000000	781220	24550	914301	520945	3,166	FY24-25 Property Insurance Rate	CSA 143 Rancho CA Park & Recr
45960	1131000000	781220	25400	931235	520945	523,618	FY24-25 Property Insurance Rate	Business Operations
45960	1131000000	781220	25800	938001	520945	56,264	FY24-25 Property Insurance Rate	RCCFC - Agency
45960	1131000000	781220	15100	947200	520945	313,307	FY24-25 Property Insurance Rate	Administration
45960	1131000000	781220	22900	980503	520945	8,206	FY24-25 Property Insurance Rate	RivCoED/Perris Valley Cemetery
45960	1131000000	781220	10000	1000100000	520945	86,459	FY24-25 Property Insurance Rate	Board Of Supervisors
45960	1131000000	781220	10000	1000200000	520945	2,734	FY24-25 Property Insurance Rate	Assessment Appeals Board
45960	1131000000	781220	10000	1100100000	520945	50,552	FY24-25 Property Insurance Rate	Executive Office
45960	1131000000	781220	10000	1104400000	520945	15,147	FY24-25 Property Insurance Rate	Grand Jury Admin
45960	1131000000	781220	10000	1130100000	520945	29,665	FY24-25 Property Insurance Rate	Human Resources
45960	1131000000	781220	46100	1130800000	520945	28,039	FY24-25 Property Insurance Rate	Workers Compensation
45960	1131000000	781220	46000	1130900000	520945	1,047	FY24-25 Property Insurance Rate	Malpractice Insurance
45960	1131000000	781220	45960	1131000000	520945	21,929	FY24-25 Property Insurance Rate	Liability Insurance
45960	1131000000	781220	46040	1131300000	520945	8,720	FY24-25 Property Insurance Rate	Safety Loss Control
45960	1131000000	781220	45800	1132000000	520945	33,847	FY24-25 Property Insurance Rate	Exclusive Provider Option
45960	1131000000	781220	46120	1132900000	520945	23,084	FY24-25 Property Insurance Rate	Occupational Health & Wellness
45960	1131000000	781220	10000	1200100000	520945	135,623	FY24-25 Property Insurance Rate	Assessor
45960	1131000000	781220	10000	1200200000	520945	166,123	FY24-25 Property Insurance Rate	County Clerk-Recorder
45960	1131000000	781220	10000	1300100000	520945	25,171	FY24-25 Property Insurance Rate	Auditor-Controller
45960	1131000000	781220	10000	1300200000	520945	2,513	FY24-25 Property Insurance Rate	Internal Audit
45960	1131000000	781220	10000	1300300000	520945	8,846	FY24-25 Property Insurance Rate	County Payroll
45960	1131000000	781220	10000	1400100000	520945	70,983	FY24-25 Property Insurance Rate	Treasurer-Tax Collector
45960	1131000000	781220	10000	1500100000	520945	68,210	FY24-25 Property Insurance Rate	County Counsel
45960	1131000000	781220	10000	1700100000	520945	207,648	FY24-25 Property Insurance Rate	Registrar Of Voters
45960	1131000000	781220	21100	1900100000	520945	48,771	FY24-25 Property Insurance Rate	Agency Administration
45960	1131000000	781220	21200	1900700000	520945	901,499	FY24-25 Property Insurance Rate	RivCoED/County Free Library
45960	1131000000	781220	21100	1901000000	520945	2,264	FY24-25 Property Insurance Rate	Economic Development
45960	1131000000	781220	22100	1910700000	520945	387,769	FY24-25 Property Insurance Rate	County Airports
45960	1131000000	781220	10000	1930100000	520945	45,282	FY24-25 Property Insurance Rate	RivCoED/Edward Dean Museum
45960	1131000000	781220	10000	2000100000	520945	122,160	FY24-25 Property Insurance Rate	Emergency Management Departmnt
45960	1131000000	781220	10000	2200100000	520945	839,509	FY24-25 Property Insurance Rate	District Attorney
45960	1131000000	781220	10000	2300100000	520945	386,413	FY24-25 Property Insurance Rate	Riv Co Dep Of Child Supt Svcs
45960	1131000000	781220	10000	2400100000	520945	284,513	FY24-25 Property Insurance Rate	Public Defender
45960	1131000000	781220	10000	2500100000	520945	36,328	FY24-25 Property Insurance Rate	Sheriff Administration
45960	1131000000	781220	10000	2500200000	520945	215,174	FY24-25 Property Insurance Rate	Sheriff Support
45960	1131000000	781220	10000	2500300000	520945	1,561,897	FY24-25 Property Insurance Rate	Sheriff Patrol
45960	1131000000	781220	10000	2500400000	520945	3,629,872	FY24-25 Property Insurance Rate	Sheriff Correction
45960	1131000000	781220	10000	2500500000	520945	80,761	FY24-25 Property Insurance Rate	Sheriff Court Services
45960	1131000000	781220	10000	2500600000	520945	2,862	FY24-25 Property Insurance Rate	CAC Security
45960	1131000000	781220	10000	2500700000	520945	484,684	FY24-25 Property Insurance Rate	Ben Clark Training Center
45960	1131000000	781220	10000	2501000000	520945	115,717	FY24-25 Property Insurance Rate	Sheriff Coroner
45960	1131000000	781220	10000	2501100000	520945	19,250	FY24-25 Property Insurance Rate	Public Administrator
45960	1131000000	781220	22250	2505100000	520945	32,362	FY24-25 Property Insurance Rate	Sheriff Cal-Id
45960	1131000000	781220	10000	2600100000	520945	734,697	FY24-25 Property Insurance Rate	Juvenile Hall
45960	1131000000	781220	10000	2600200000	520945	956,304	FY24-25 Property Insurance Rate	Probation
45960	1131000000	781220	10000	2600700000	520945	956,304	FY24-25 Property Insurance Rate	Administration & Support
45960	1131000000	781220	10000	2700200000	520945	1,569,980	FY24-25 Property Insurance Rate	Fire Protection
45960	1131000000	781220	10000	2800100000	520945	58,058	FY24-25 Property Insurance Rate	Agricultural Commissioner
45960	1131000000	781220	20200	3100200000	520945	78,796	FY24-25 Property Insurance Rate	TLMA Administrative Services
45960	1131000000	781220	20200	3100300000	520945	14,675	FY24-25 Property Insurance Rate	Consolidated Counter Services
45960	1131000000	781220	20250	3110100000	520945	15,953	FY24-25 Property Insurance Rate	Building & Safety
45960	1131000000	781220	10000	3120100000	520945	17,640	FY24-25 Property Insurance Rate	Planning
45960	1131000000	781220	20000	3130100000	520945	322,675	FY24-25 Property Insurance Rate	Transportation
45960	1131000000	781220	20260	3130200000	520945	12,306	FY24-25 Property Insurance Rate	Surveyor
45960	1131000000	781220	20008	3130700000	520945	62,003	FY24-25 Property Insurance Rate	Transportation Equipment
45960	1131000000	781220	10000	3140100000	520945	46,085	FY24-25 Property Insurance Rate	Code Enforcement
45960	1131000000	781220	10000	4100100000	520945	34,461	FY24-25 Property Insurance Rate	MH-Public Guardian
45960	1131000000	781220	10000	4100200000	520945	2,206,452	FY24-25 Property Insurance Rate	Mental Health Treatment
45960	1131000000	781220	10000	4100300000	520945	36,195	FY24-25 Property Insurance Rate	Detention
45960	1131000000	781220	10000	4100400000	520945	193,311	FY24-25 Property Insurance Rate	MH Administration
45960	1131000000	781220	10000	4100500000	520945	246,524	FY24-25 Property Insurance Rate	Mental Health Substance Abuse
45960	1131000000	781220	10000	4200100000	520945	578,591	FY24-25 Property Insurance Rate	Public Health
45960	1131000000	781220	10000	4200200000	520945	102,975	FY24-25 Property Insurance Rate	California Childrens Services
45960	1131000000	781220	10000	4200400000	520945	181,642	FY24-25 Property Insurance Rate	Environmental Health

45960	1131000000	781220	10000	4200600000	520945	366,512	FY24-25 Property Insurance Rate	DAS - Operations
45960	1131000000	781220	40050	4300100000	520945	1,971,201	FY24-25 Property Insurance Rate	RUHS
45960	1131000000	781220	10000	4300200000	520945	11,383	FY24-25 Property Insurance Rate	Med Indigent Services Program
45960	1131000000	781220	40090	4300600000	520945	750,065	FY24-25 Property Insurance Rate	RUHS-Community Health Clinics
45960	1131000000	781220	40200	4500100000	520945	156,322	FY24-25 Property Insurance Rate	Department of Waste Resources
45960	1131000000	781220	10000	5100100000	520945	2,814,477	FY24-25 Property Insurance Rate	Administration DPSS
45960	1131000000	781220	21450	5300100000	520945	55,398	FY24-25 Property Insurance Rate	Office On Aging-Title III
45960	1131000000	781220	10000	5400100000	520945	16,595	FY24-25 Property Insurance Rate	Veterans Services
45960	1131000000	781220	10000	5500100000	520945	6,467	FY24-25 Property Insurance Rate	Housing, Homeless, Wrkfrce Sol
45960	1131000000	781220	10000	5500300000	520945	10,493	FY24-25 Property Insurance Rate	Continuum of Care
45960	1131000000	781220	10000	5500400000	520945	106,239	FY24-25 Property Insurance Rate	Workforce Development
45960	1131000000	781220	21050	5500500000	520945	28,353	FY24-25 Property Insurance Rate	Local Initiative Admin DCA
45960	1131000000	781220	21050	5500600000	520945	43,658	FY24-25 Property Insurance Rate	DCA-Local Initiative Program
45960	1131000000	781220	10000	5500900000	520945	8,111	FY24-25 Property Insurance Rate	HUD-CDBG Home Grants
45960	1131000000	781220	10000	6300100000	520945	38,338	FY24-25 Property Insurance Rate	Cooperative Extension
45960	1131000000	781220	10000	7200100000	520945	66,691	FY24-25 Property Insurance Rate	FM-Administration
45960	1131000000	781220	47200	7200200000	520945	17,537	FY24-25 Property Insurance Rate	FM-Custodial Services
45960	1131000000	781220	47210	7200300000	520945	126,722	FY24-25 Property Insurance Rate	FM-Maintenance Services
45960	1131000000	781220	47220	7200400000	520945	16,761	FY24-25 Property Insurance Rate	FM-Real Estate
45960	1131000000	781220	10000	7200500000	520945	17,999	FY24-25 Property Insurance Rate	FM-Project Management Office
45960	1131000000	781220	10000	7201300000	520945	303,068	FY24-25 Property Insurance Rate	FM-Community & Rec. Centers
45960	1131000000	781220	10000	7300100000	520945	17,558	FY24-25 Property Insurance Rate	Purchasing
45960	1131000000	781220	45300	7300500000	520945	281,252	FY24-25 Property Insurance Rate	Fleet Services
45960	1131000000	781220	45620	7300600000	520945	5,194	FY24-25 Property Insurance Rate	Central Mail Services
45960	1131000000	781220	45500	7400100000	520945	234,385	FY24-25 Property Insurance Rate	Information Technology
45960	1131000000	781220	45520	7400600000	520945	748,488	FY24-25 Property Insurance Rate	PSEC Sheriff ISF
45960	1131000000	781220	22570	7400900000	520945	4,636	FY24-25 Property Insurance Rate	RCIT Geographical Info System
45960	1131000000	781220	23010	915202	520945	3,166	FY24-25 Property Insurance Rate	CSA Administration Operating
						27,772,000.00		

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RIVERSIDE COUNTY HUMAN RESOURCES  
**FY24-25 Property Insurance Rate Development**

To Fund*	To DeptID*	To Account*	From Fund*	From DeptID*	From Account*	FY24-25 Proposed Rates	2023-24 Justification	Business Unit
45960	1131000000	781220	23525	905102	520945	18,049	FY24-25 Property Insurance Rate	CSA 051 Desert Centre-Multi
45960	1131000000	781220	23850	908501	520945	6,931	FY24-25 Property Insurance Rate	CSA 085 Cabazon Lighting
45960	1131000000	781220	24325	912601	520945	3,166	FY24-25 Property Insurance Rate	CSA 126 Highgrove Area Lghtg
45960	1131000000	781220	24425	913401	520945	3,166	FY24-25 Property Insurance Rate	CSA 134 Temescal Canyon Lghtg
45960	1131000000	781220	24550	914301	520945	3,166	FY24-25 Property Insurance Rate	CSA 143 Rancho CA Park & Recr
45960	1131000000	781220	25400	931235	520945	523,618	FY24-25 Property Insurance Rate	Business Operations
45960	1131000000	781220	25800	938001	520945	56,264	FY24-25 Property Insurance Rate	RCCFC - Agency
45960	1131000000	781220	15100	947200	520945	313,307	FY24-25 Property Insurance Rate	Administration
45960	1131000000	781220	22900	980503	520945	8,206	FY24-25 Property Insurance Rate	RivCoED/Perris Valley Cemetery
45960	1131000000	781220	10000	1000100000	520945	86,459	FY24-25 Property Insurance Rate	Board Of Supervisors
45960	1131000000	781220	10000	1000200000	520945	2,734	FY24-25 Property Insurance Rate	Assessment Appeals Board
45960	1131000000	781220	10000	1100100000	520945	50,552	FY24-25 Property Insurance Rate	Executive Office
45960	1131000000	781220	10000	1104400000	520945	15,147	FY24-25 Property Insurance Rate	Grand Jury Admin
45960	1131000000	781220	10000	1130100000	520945	29,665	FY24-25 Property Insurance Rate	Human Resources
45960	1131000000	781220	46100	1130800000	520945	28,039	FY24-25 Property Insurance Rate	Workers Compensation
45960	1131000000	781220	46000	1130900000	520945	1,047	FY24-25 Property Insurance Rate	Malpractice Insurance
45960	1131000000	781220	45960	1131000000	520945	21,929	FY24-25 Property Insurance Rate	Liability Insurance
45960	1131000000	781220	46040	1131300000	520945	8,720	FY24-25 Property Insurance Rate	Safety Loss Control
45960	1131000000	781220	45800	1132000000	520945	33,847	FY24-25 Property Insurance Rate	Exclusive Provider Option
45960	1131000000	781220	46120	1132900000	520945	23,084	FY24-25 Property Insurance Rate	Occupational Health & Wellness
45960	1131000000	781220	10000	1200100000	520945	135,623	FY24-25 Property Insurance Rate	Assessor
45960	1131000000	781220	10000	1200200000	520945	166,123	FY24-25 Property Insurance Rate	County Clerk-Recorder
45960	1131000000	781220	10000	1300100000	520945	25,171	FY24-25 Property Insurance Rate	Auditor-Controller
45960	1131000000	781220	10000	1300200000	520945	2,513	FY24-25 Property Insurance Rate	Internal Audit
45960	1131000000	781220	10000	1300300000	520945	8,846	FY24-25 Property Insurance Rate	County Payroll
45960	1131000000	781220	10000	1400100000	520945	70,983	FY24-25 Property Insurance Rate	Treasurer-Tax Collector
45960	1131000000	781220	10000	1500100000	520945	68,210	FY24-25 Property Insurance Rate	County Counsel
45960	1131000000	781220	10000	1700100000	520945	207,648	FY24-25 Property Insurance Rate	Registrar Of Voters
45960	1131000000	781220	21100	1900100000	520945	48,771	FY24-25 Property Insurance Rate	Agency Administration
45960	1131000000	781220	21200	1900700000	520945	901,499	FY24-25 Property Insurance Rate	RivCoED/County Free Library
45960	1131000000	781220	21100	1901000000	520945	2,264	FY24-25 Property Insurance Rate	Economic Development
45960	1131000000	781220	22100	1910700000	520945	387,769	FY24-25 Property Insurance Rate	County Airports
45960	1131000000	781220	10000	1930100000	520945	45,282	FY24-25 Property Insurance Rate	RivCoED/Edward Dean Museum
45960	1131000000	781220	10000	2000100000	520945	122,160	FY24-25 Property Insurance Rate	Emergency Management Departmnt
45960	1131000000	781220	10000	2200100000	520945	839,509	FY24-25 Property Insurance Rate	District Attorney
45960	1131000000	781220	10000	2300100000	520945	386,413	FY24-25 Property Insurance Rate	Riv Co Dep Of Child Supt Svcs
45960	1131000000	781220	10000	2400100000	520945	284,513	FY24-25 Property Insurance Rate	Public Defender
45960	1131000000	781220	10000	2500100000	520945	36,328	FY24-25 Property Insurance Rate	Sheriff Administration
45960	1131000000	781220	10000	2500200000	520945	215,174	FY24-25 Property Insurance Rate	Sheriff Support
45960	1131000000	781220	10000	2500300000	520945	1,561,897	FY24-25 Property Insurance Rate	Sheriff Patrol
45960	1131000000	781220	10000	2500400000	520945	3,629,872	FY24-25 Property Insurance Rate	Sheriff Correction
45960	1131000000	781220	10000	2500500000	520945	80,761	FY24-25 Property Insurance Rate	Sheriff Court Services
45960	1131000000	781220	10000	2500600000	520945	2,862	FY24-25 Property Insurance Rate	CAC Security
45960	1131000000	781220	10000	2500700000	520945	484,684	FY24-25 Property Insurance Rate	Ben Clark Training Center
45960	1131000000	781220	10000	2501000000	520945	115,717	FY24-25 Property Insurance Rate	Sheriff Coroner
45960	1131000000	781220	10000	2501100000	520945	19,250	FY24-25 Property Insurance Rate	Public Administrator
45960	1131000000	781220	22250	2505100000	520945	32,362	FY24-25 Property Insurance Rate	Sheriff Cal-Id
45960	1131000000	781220	10000	2600100000	520945	734,697	FY24-25 Property Insurance Rate	Juvenile Hall
45960	1131000000	781220	10000	2600200000	520945	956,304	FY24-25 Property Insurance Rate	Probation
45960	1131000000	781220	10000	2600700000	520945	956,304	FY24-25 Property Insurance Rate	Administration & Support
45960	1131000000	781220	10000	2700200000	520945	1,569,980	FY24-25 Property Insurance Rate	Fire Protection
45960	1131000000	781220	10000	2800100000	520945	58,058	FY24-25 Property Insurance Rate	Agricultural Commissioner
45960	1131000000	781220	20200	3100200000	520945	78,796	FY24-25 Property Insurance Rate	TLMA Administrative Services
45960	1131000000	781220	20200	3100300000	520945	14,675	FY24-25 Property Insurance Rate	Consolidated Counter Services
45960	1131000000	781220	20250	3110100000	520945	15,953	FY24-25 Property Insurance Rate	Building & Safety
45960	1131000000	781220	10000	3120100000	520945	17,640	FY24-25 Property Insurance Rate	Planning
45960	1131000000	781220	20000	3130100000	520945	322,675	FY24-25 Property Insurance Rate	Transportation
45960	1131000000	781220	20260	3130200000	520945	12,306	FY24-25 Property Insurance Rate	Surveyor
45960	1131000000	781220	20008	3130700000	520945	62,003	FY24-25 Property Insurance Rate	Transportation Equipment
45960	1131000000	781220	10000	3140100000	520945	46,085	FY24-25 Property Insurance Rate	Code Enforcement
45960	1131000000	781220	10000	4100100000	520945	34,461	FY24-25 Property Insurance Rate	MH-Public Guardian
45960	1131000000	781220	10000	4100200000	520945	2,206,452	FY24-25 Property Insurance Rate	Mental Health Treatment
45960	1131000000	781220	10000	4100300000	520945	36,195	FY24-25 Property Insurance Rate	Detention
45960	1131000000	781220	10000	4100400000	520945	193,311	FY24-25 Property Insurance Rate	MH Administration
45960	1131000000	781220	10000	4100500000	520945	246,524	FY24-25 Property Insurance Rate	Mental Health Substance Abuse
45960	1131000000	781220	10000	4200100000	520945	578,591	FY24-25 Property Insurance Rate	Public Health
45960	1131000000	781220	10000	4200200000	520945	102,975	FY24-25 Property Insurance Rate	California Childrens Services
45960	1131000000	781220	10000	4200400000	520945	181,642	FY24-25 Property Insurance Rate	Environmental Health

45960	1131000000	781220	10000	4200600000	520945	366,512	FY24-25 Property Insurance Rate	DAS - Operations
45960	1131000000	781220	40050	4300100000	520945	1,971,201	FY24-25 Property Insurance Rate	RUHS
45960	1131000000	781220	10000	4300200000	520945	11,383	FY24-25 Property Insurance Rate	Med Indigent Services Program
45960	1131000000	781220	40090	4300600000	520945	750,065	FY24-25 Property Insurance Rate	RUHS-Community Health Clinics
45960	1131000000	781220	40200	4500100000	520945	156,322	FY24-25 Property Insurance Rate	Department of Waste Resources
45960	1131000000	781220	10000	5100100000	520945	2,814,477	FY24-25 Property Insurance Rate	Administration DPSS
45960	1131000000	781220	21450	5300100000	520945	55,398	FY24-25 Property Insurance Rate	Office On Aging-Title III
45960	1131000000	781220	10000	5400100000	520945	16,595	FY24-25 Property Insurance Rate	Veterans Services
45960	1131000000	781220	10000	5500100000	520945	6,467	FY24-25 Property Insurance Rate	Housing, Homeless, Wrkfrce Sol
45960	1131000000	781220	10000	5500300000	520945	10,493	FY24-25 Property Insurance Rate	Continuum of Care
45960	1131000000	781220	10000	5500400000	520945	106,239	FY24-25 Property Insurance Rate	Workforce Development
45960	1131000000	781220	21050	5500500000	520945	28,353	FY24-25 Property Insurance Rate	Local Initiative Admin DCA
45960	1131000000	781220	21050	5500600000	520945	43,658	FY24-25 Property Insurance Rate	DCA-Local Initiative Program
45960	1131000000	781220	10000	5500900000	520945	8,111	FY24-25 Property Insurance Rate	HUD-CDBG Home Grants
45960	1131000000	781220	10000	6300100000	520945	38,338	FY24-25 Property Insurance Rate	Cooperative Extension
45960	1131000000	781220	10000	7200100000	520945	66,691	FY24-25 Property Insurance Rate	FM-Administration
45960	1131000000	781220	47200	7200200000	520945	17,537	FY24-25 Property Insurance Rate	FM-Custodial Services
45960	1131000000	781220	47210	7200300000	520945	126,722	FY24-25 Property Insurance Rate	FM-Maintenance Services
45960	1131000000	781220	47220	7200400000	520945	16,761	FY24-25 Property Insurance Rate	FM-Real Estate
45960	1131000000	781220	10000	7200500000	520945	17,999	FY24-25 Property Insurance Rate	FM-Project Management Office
45960	1131000000	781220	10000	7201300000	520945	303,068	FY24-25 Property Insurance Rate	FM-Community & Rec. Centers
45960	1131000000	781220	10000	7300100000	520945	17,558	FY24-25 Property Insurance Rate	Purchasing
45960	1131000000	781220	45300	7300500000	520945	281,252	FY24-25 Property Insurance Rate	Fleet Services
45960	1131000000	781220	45620	7300600000	520945	5,194	FY24-25 Property Insurance Rate	Central Mail Services
45960	1131000000	781220	45500	7400100000	520945	234,385	FY24-25 Property Insurance Rate	Information Technology
45960	1131000000	781220	45520	7400600000	520945	748,488	FY24-25 Property Insurance Rate	PSEC Sheriff ISF
45960	1131000000	781220	22570	7400900000	520945	4,636	FY24-25 Property Insurance Rate	RCIT Geographical Info System
45960	1131000000	781220	23010	915202	520945	3,166	FY24-25 Property Insurance Rate	CSA Administration Operating
						27,772,000.00		

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RIVERSIDE COUNTY HUMAN RESOURCES  
**FY24-25 Worker's Compensation Rate Development**

To Fund*	To DeptID*	To Account*	From Fund*	From DeptID*	From Account*	FY24-25 Proposed Rates	2023-24 Justification	Business Unit
46100	1130800000	776330	24625	915201	517000	36,479	FY24-25 Worker Comp Rate	Csa 152 Npdes
46100	1130800000	776330	25400	931235	517000	314,837	FY24-25 Worker Comp Rate	Business Operations
46100	1130800000	776330	51630	935300	517000	7,309	FY24-25 Worker Comp Rate	Reserve Management
46100	1130800000	776330	25800	938001	517000	36,027	FY24-25 Worker Comp Rate	RCCFC - Agency
46100	1130800000	776330	10000	946001	517000	1,172	FY24-25 Worker Comp Rate	Salton Sea Authority
46100	1130800000	776330	15100	947200	517000	548,685	FY24-25 Worker Comp Rate	Administration
46100	1130800000	776330	22800	985101	517000	60,435	FY24-25 Worker Comp Rate	IHSS Public Authority - Admin
46100	1130800000	776330	10000	1000100000	517000	35,576	FY24-25 Worker Comp Rate	Board Of Supervisors
46100	1130800000	776330	10000	1000200000	517000	17,245	FY24-25 Worker Comp Rate	Assessment Appeals Board
46100	1130800000	776330	10000	1100100000	517000	31,409	FY24-25 Worker Comp Rate	Executive Office
46100	1130800000	776330	10000	1104400000	517000	115	FY24-25 Worker Comp Rate	Grand Jury Admin
46100	1130800000	776330	10000	1130100000	517000	236,863	FY24-25 Worker Comp Rate	Human Resources
46100	1130800000	776330	22000	1130300000	517000	687	FY24-25 Worker Comp Rate	Air Quality Division
46100	1130800000	776330	45960	1130700000	517000	408	FY24-25 Worker Comp Rate	Property Insurance
46100	1130800000	776330	46100	1130800000	517000	66,435	FY24-25 Worker Comp Rate	Workers Compensation
46100	1130800000	776330	46000	1130900000	517000	947	FY24-25 Worker Comp Rate	Malpractice Insurance
46100	1130800000	776330	45960	1131000000	517000	17,879	FY24-25 Worker Comp Rate	Liability Insurance
46100	1130800000	776330	46040	1131300000	517000	14,875	FY24-25 Worker Comp Rate	Safety Loss Control
46100	1130800000	776330	46080	1131100000	517000	58	FY24-25 Worker Comp Rate	Unemployment Insurance
46100	1130800000	776330	45800	1132000000	517000	29,391	FY24-25 Worker Comp Rate	Exclusive Provider Option
46100	1130800000	776330	46100	1132200000	517000	3,815	FY24-25 Worker Comp Rate	Employee Assistance Services
46100	1130800000	776330	46120	1132900000	517000	28,722	FY24-25 Worker Comp Rate	Occupational Health & Wellness
46100	1130800000	776330	46120	1133000000	517000	889	FY24-25 Worker Comp Rate	Culture of Health
46100	1130800000	776330	22050	1150100000	517000	1,601	FY24-25 Worker Comp Rate	CFD Assessment Dist Admin
46100	1130800000	776330	10000	1200100000	517000	109,358	FY24-25 Worker Comp Rate	Assessor
46100	1130800000	776330	10000	1200200000	517000	149,769	FY24-25 Worker Comp Rate	County Clerk-Recorder
46100	1130800000	776330	45100	1200300000	517000	13,554	FY24-25 Worker Comp Rate	Records Mgt & Archives Pgrm
46100	1130800000	776330	33600	1200400000	517000	8,114	FY24-25 Worker Comp Rate	CREST
46100	1130800000	776330	45100	1200500000	517000	138	FY24-25 Worker Comp Rate	Archives
46100	1130800000	776330	10000	1300100000	517000	67,413	FY24-25 Worker Comp Rate	Auditor-Controller
46100	1130800000	776330	10000	1400100000	517000	88,461	FY24-25 Worker Comp Rate	Treasurer-Tax Collector
46100	1130800000	776330	10000	1500100000	517000	98,655	FY24-25 Worker Comp Rate	County Counsel
46100	1130800000	776330	10000	1700100000	517000	95,871	FY24-25 Worker Comp Rate	Registrar Of Voters
46100	1130800000	776330	21100	1900100000	517000	32,782	FY24-25 Worker Comp Rate	Agency Administration
46100	1130800000	776330	40600	5600100000	517000	141,162	FY24-25 Worker Comp Rate	Housing Authority
46100	1130800000	776330	21200	1900700000	517000	1,905	FY24-25 Worker Comp Rate	RivCoED/County Free Library
46100	1130800000	776330	22100	1910700000	517000	4,934	FY24-25 Worker Comp Rate	County Airports
46100	1130800000	776330	22200	1920100000	517000	137,269	FY24-25 Worker Comp Rate	Fair And National Date Fest
46100	1130800000	776330	10000	1930100000	517000	764	FY24-25 Worker Comp Rate	RivCoED/Edward Dean Museum
46100	1130800000	776330	10000	2000100000	517000	71,133	FY24-25 Worker Comp Rate	Emergency Management Departmnt
46100	1130800000	776330	10000	2200100000	517000	1,664,530	FY24-25 Worker Comp Rate	District Attorney
46100	1130800000	776330	10000	2300100000	517000	337,918	FY24-25 Worker Comp Rate	Riv Co Dep Of Child Supt Svcs
46100	1130800000	776330	10000	2400100000	517000	363,213	FY24-25 Worker Comp Rate	Public Defender
46100	1130800000	776330	10000	2500100000	517000	1,602,849	FY24-25 Worker Comp Rate	Sheriff Administration
46100	1130800000	776330	10000	2500200000	517000	704,965	FY24-25 Worker Comp Rate	Sheriff Support
46100	1130800000	776330	10000	2500300000	517000	14,182,722	FY24-25 Worker Comp Rate	Sheriff Patrol
46100	1130800000	776330	10000	2500400000	517000	9,872,478	FY24-25 Worker Comp Rate	Sheriff Correction
46100	1130800000	776330	10000	2500500000	517000	1,767,746	FY24-25 Worker Comp Rate	Sheriff Court Services
46100	1130800000	776330	10000	2500600000	517000	57,285	FY24-25 Worker Comp Rate	CAC Security
46100	1130800000	776330	10000	2500700000	517000	536,779	FY24-25 Worker Comp Rate	Ben Clark Training Center
46100	1130800000	776330	10000	2501000000	517000	289,256	FY24-25 Worker Comp Rate	Sheriff Coroner
46100	1130800000	776330	10000	2501100000	517000	14,211	FY24-25 Worker Comp Rate	Public Administrator
46100	1130800000	776330	22250	2505100000	517000	20,288	FY24-25 Worker Comp Rate	Sheriff Cal-Id
46100	1130800000	776330	10000	2600100000	517000	1,782,589	FY24-25 Worker Comp Rate	Juvenile Hall
46100	1130800000	776330	10000	2600200000	517000	1,213,390	FY24-25 Worker Comp Rate	Probation
46100	1130800000	776330	10000	2600700000	517000	73,116	FY24-25 Worker Comp Rate	Administration & Support
46100	1130800000	776330	10000	2700200000	517000	437,316	FY24-25 Worker Comp Rate	Fire Protection
46100	1130800000	776330	10000	2800100000	517000	29,074	FY24-25 Worker Comp Rate	Agricultural Commissioner
46100	1130800000	776330	51215	2900100000	517000	3,008	FY24-25 Worker Comp Rate	Local Agency Formation Comm
46100	1130800000	776330	20200	3100200000	517000	50,395	FY24-25 Worker Comp Rate	TLMA Administrative Services
46100	1130800000	776330	20200	3100300000	517000	19,200	FY24-25 Worker Comp Rate	Consolidated Counter Services
46100	1130800000	776330	20250	3110100000	517000	18,370	FY24-25 Worker Comp Rate	Building & Safety
46100	1130800000	776330	10000	3120100000	517000	15,416	FY24-25 Worker Comp Rate	Planning
46100	1130800000	776330	20000	3130100000	517000	439,929	FY24-25 Worker Comp Rate	Transportation
46100	1130800000	776330	20260	3130200000	517000	48,191	FY24-25 Worker Comp Rate	Surveyor
46100	1130800000	776330	20008	3130700000	517000	134,576	FY24-25 Worker Comp Rate	Transportation Equipment
46100	1130800000	776330	22650	3130800000	517000	1,855	FY24-25 Worker Comp Rate	TLMA ALUC
46100	1130800000	776330	10000	3140100000	517000	55,953	FY24-25 Worker Comp Rate	Code Enforcement
46100	1130800000	776330	10000	4100100000	517000	136,656	FY24-25 Worker Comp Rate	MH-Public Guardian

46100	1130800000	776330	10000	4100200000	517000	1,988,824	FY24-25 Worker Comp Rate	Mental Health Treatment
46100	1130800000	776330	10000	4100300000	517000	239,805	FY24-25 Worker Comp Rate	Detention
46100	1130800000	776330	10000	4100400000	517000	426,267	FY24-25 Worker Comp Rate	MH Administration
46100	1130800000	776330	10000	4100500000	517000	123,766	FY24-25 Worker Comp Rate	Mental Health Substance Abuse
46100	1130800000	776330	10000	4200100000	517000	733,574	FY24-25 Worker Comp Rate	Public Health
46100	1130800000	776330	10000	4200200000	517000	166,054	FY24-25 Worker Comp Rate	California Childrens Services
46100	1130800000	776330	10000	4200400000	517000	167,799	FY24-25 Worker Comp Rate	Environmental Health
46100	1130800000	776330	10000	4200600000	517000	381,321	FY24-25 Worker Comp Rate	DAS - Operations
46100	1130800000	776330	40050	4300100000	517000	6,429,222	FY24-25 Worker Comp Rate	RUHS
46100	1130800000	776330	10000	4300200000	517000	10,899	FY24-25 Worker Comp Rate	Med Indigent Services Program
46100	1130800000	776330	10000	4300300000	517000	635,226	FY24-25 Worker Comp Rate	Correctional Health Systems
46100	1130800000	776330	40090	4300600000	517000	633,658	FY24-25 Worker Comp Rate	RUHS-Community Health Clinics
46100	1130800000	776330	40200	4500100000	517000	400,141	FY24-25 Worker Comp Rate	Department of Waste Resources
46100	1130800000	776330	10000	5100100000	517000	7,574,255	FY24-25 Worker Comp Rate	Administration DPSS
46100	1130800000	776330	21450	5300100000	517000	192,254	FY24-25 Worker Comp Rate	Office On Aging-Title III
46100	1130800000	776330	10000	5400100000	517000	7,916	FY24-25 Worker Comp Rate	Veterans Services
46100	1130800000	776330	10000	5500100000	517000	1,629	FY24-25 Worker Comp Rate	Housing, Homeless, Wrkfrce Sol
46100	1130800000	776330	10000	5500300000	517000	4,654	FY24-25 Worker Comp Rate	Continuum of Care
46100	1130800000	776330	10000	5500400000	517000	129,672	FY24-25 Worker Comp Rate	Workforce Development
46100	1130800000	776330	21050	5500500000	517000	19,214	FY24-25 Worker Comp Rate	Local Initiative Admin DCA
46100	1130800000	776330	21050	5500600000	517000	60,905	FY24-25 Worker Comp Rate	DCA-Local Initiative Program
46100	1130800000	776330	21050	5500700000	517000	875	FY24-25 Worker Comp Rate	DCA-Other Programs
46100	1130800000	776330	10000	5500900000	517000	6,490	FY24-25 Worker Comp Rate	HUD-CDBG Home Grants
46100	1130800000	776330	10000	6300100000	517000	1,344	FY24-25 Worker Comp Rate	Cooperative Extension
46100	1130800000	776330	10000	7200100000	517000	1,199,686	FY24-25 Worker Comp Rate	FM-Administration
46100	1130800000	776330	10000	7300100000	517000	21,748	FY24-25 Worker Comp Rate	Purchasing
46100	1130800000	776330	45600	7300300000	517000	-	FY24-25 Worker Comp Rate	Printing Services
46100	1130800000	776330	45700	7300400000	517000	15,678	FY24-25 Worker Comp Rate	Surplus Services
46100	1130800000	776330	45300	7300500000	517000	124,426	FY24-25 Worker Comp Rate	Fleet Services
46100	1130800000	776330	45620	7300600000	517000	41,537	FY24-25 Worker Comp Rate	Central Mail Services
46100	1130800000	776330	45500	7400100000	517000	377,830	FY24-25 Worker Comp Rate	Information Technology
46100	1130800000	776330	45520	7400600000	517000	66,913	FY24-25 Worker Comp Rate	PSEC Sheriff ISF
46100	1130800000	776330	22570	7400900000	517000	4,756	FY24-25 Worker Comp Rate	RCIT Geographical Info System
						60,575,001.00		
						-	Check	

RIVERSIDE COUNTY HUMAN RESOURCES  
**FY24-25 Medical Malpractice Rate Development**

To Fund*	To DeptID*	To Account*	From Fund*	From DeptID*	From Account*	FY24-25 Proposed Rates	2024-2025 Justification	Combo Code
46000	1130900000	781220	46120	1132900000	520935	12,320	FY24-25 Worker's Comp Rate	46120 1132900000 520935
46000	1130900000	781220	10000	2000100000	520935	733	FY24-25 Worker's Comp Rate	10000 2000100000 520935
46000	1130900000	781220	10000	4100200000	520935	868,135	FY24-25 Worker's Comp Rate	10000 4100200000 520935
46000	1130900000	781220	40090	4300600000	520935	171,413	FY24-25 Worker's Comp Rate	40090 4300600000 520935
46000	1130900000	781220	10000	4200100000	520935	44,503	FY24-25 Worker's Comp Rate	10000 4200100000 520935
46000	1130900000	781220	40050	4300100000	520935	10,702,644	FY24-25 Worker's Comp Rate	40050 4300100000 520935
46000	1130900000	781220	10000	4300300000	520935	6,252	FY24-25 Worker's Comp Rate	10000 4300300000 520935
						11,806,000		

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RIVERSIDE COUNTY HUMAN RESOURCES  
 FY24-25 INSURANCE RATES ~ Unemployment Insurance

DEPTID	NAME	PCN	22/23 Annual Salary	Adjusted Gross Salary	23/24 UI Rate	23/24 \$ Value	50% Credibility Capped			
							24/25 UI Rate	24/25 \$ Value	Change from 23/24	
280	Agricultural Commission	55	\$4,704,734	\$4,187,214	0.222%	\$ 7,356	0.217%	\$ 9,086	-2.3%	\$ 1,730
42006	Animal Control Services	142	\$11,039,552	\$9,825,201	0.159%	\$ 30,515	0.181%	\$ 17,784	13.8%	\$ (12,731)
120	Assessor-Clerk-Recorder	396	\$31,387,137	\$27,934,552	0.188%	\$ 50,537	0.184%	\$ 51,400	-2.1%	\$ 863
130	Auditor-Controller	78	\$6,899,562	\$6,140,610	0.216%	\$ 15,934	0.212%	\$ 13,018	-1.9%	\$ (2,915)
100	Board/Clerk of the Board	55	\$4,807,389	\$4,278,576	0.227%	\$ 18,140	0.222%	\$ 9,498	-2.2%	\$ (8,642)
42002	California Children's Services	154	\$14,400,257	\$12,816,228	0.159%	\$ 19,486	0.181%	\$ 23,197	13.8%	\$ 3,711
230	Child Support Services (DCSS)	359	\$27,001,855	\$24,031,651	0.194%	\$ 41,497	0.190%	\$ 45,660	-2.1%	\$ 4,163
938	Children and Families First	53	\$4,354,005	\$3,875,065	0.221%	\$ 8,295	0.216%	\$ 8,370	-2.3%	\$ 75
630	Cooperation Extension	4	\$240,299	\$213,866	0.228%	\$ 360	0.223%	\$ 477	-2.2%	\$ 117
150	County Counsel	82	\$10,914,747	\$9,714,125	0.224%	\$ 22,305	0.219%	\$ 21,274	-2.2%	\$ (1,031)
915	County Services Areas (CSA)	31	\$2,329,847	\$2,073,564	0.232%	\$ 6,579	0.227%	\$ 4,707	-2.2%	\$ (1,872)
220	District Attorney	714	\$89,548,121	\$79,697,828	0.126%	\$ 96,499	0.140%	\$ 111,577	11.1%	\$ 15,078
190 - 193	Economic Development Agency	102	\$8,724,115	\$7,764,463	0.265%	\$ 20,422	0.260%	\$ 20,188	-1.9%	\$ (234)
200	Emergency Management	78	\$7,782,838	\$6,926,726	0.216%	\$ 13,611	0.212%	\$ 14,685	-1.9%	\$ 1,074
42004	Environmental Health	178	\$15,991,066	\$14,232,049	0.159%	\$ 22,800	0.181%	\$ 25,760	13.8%	\$ 2,960
110	Executive Office/Oasis	42	\$6,334,504	\$5,637,709	0.222%	\$ 10,736	0.218%	\$ 12,290	-1.8%	\$ 1,554
720	Facilities Management	350	\$24,453,204	\$21,763,352	0.220%	\$ 48,111	0.215%	\$ 46,791	-2.3%	\$ (1,320)
270	Fire	268	\$25,849,884	\$23,006,396	0.219%	\$ 46,164	0.214%	\$ 49,234	-2.3%	\$ 3,070
947	Flood Control	232	\$22,825,325	\$20,314,539	0.193%	\$ 36,042	0.189%	\$ 38,394	-2.1%	\$ 2,353
560	Housing Authority	96	\$6,680,602	\$5,945,735	0.228%	\$ 14,355	0.214%	\$ 12,724	-6.1%	\$ (1,631)
550	Housing, Homelessness Prevention &	143	\$11,319,648	\$10,074,487	0.228%	\$ 20,745	0.210%	\$ 21,156	-7.9%	\$ 411
113	Human Resources	334	\$28,422,894	\$25,296,375	0.236%	\$ 70,842	0.231%	\$ 58,435	-2.1%	\$ (12,407)
740	Information Technology	387	\$44,280,730	\$39,409,850	0.219%	\$ 83,106	0.179%	\$ 70,544	-18.3%	\$ (12,562)
290	LAFCO	5	\$527,519	\$469,492	0.228%	\$ 919	0.223%	\$ 1,047	-2.2%	\$ 128
410	Mental Health	1750	\$149,325,624	\$132,899,805	0.251%	\$ 345,988	0.237%	\$ 314,973	-5.6%	\$ (31,015)
530	Office on Aging	86	\$6,773,123	\$6,028,079	0.242%	\$ 18,371	0.237%	\$ 14,287	-2.1%	\$ (4,084)
931	Parks	93	\$6,817,254	\$6,067,356	0.273%	\$ 14,064	0.267%	\$ 16,200	-2.2%	\$ 2,136
260	Probation	719	\$63,272,443	\$56,312,474	0.153%	\$ 85,214	0.177%	\$ 99,673	15.7%	\$ 14,459
985	Public Authority	57	\$3,720,995	\$3,311,686	0.243%	\$ 7,620	0.238%	\$ 7,882	-2.1%	\$ 262
240	Public Defender	263	\$33,234,889	\$29,579,052	0.189%	\$ 48,785	0.185%	\$ 54,721	-2.1%	\$ 5,936
42001	Public Health	582	\$43,871,924	\$39,046,013	0.159%	\$ 53,578	0.181%	\$ 70,673	13.8%	\$ 17,095
510*	Public Social Services (DPSS)	4333	\$326,386,481	\$290,483,968	0.304%	\$ 777,421	0.270%	\$ 784,307	-11.2%	\$ 6,886
730	Purchasing/Fleet	83	\$6,445,679	\$5,736,654	0.246%	\$ 13,433	0.241%	\$ 13,825	-2.0%	\$ 392
430	Regional Medical Center (RCMC)	3982	\$440,507,540	\$392,051,710	0.155%	\$ 759,031	0.178%	\$ 697,852	14.8%	\$ (61,179)
170	Registrar of Voters	35	\$2,987,603	\$2,658,967	0.229%	\$ 5,568	0.224%	\$ 5,956	-2.2%	\$ 388
250	Sheriff/Coroner	3925	\$465,744,482	\$414,512,589	0.097%	\$ 394,145	0.143%	\$ 592,753	47.4%	\$ 198,608
11318	TAP	2719	\$72,519,326	\$64,542,200	0.000%	\$ 551,332	1.116%	\$ 720,291	0.0%	\$ 168,959
310 - 314	TLMA	563	\$50,592,151	\$45,027,015	0.177%	\$ 74,835	0.173%	\$ 77,897	-2.3%	\$ 3,062
140	Treasurer-Tax Collector	97	\$7,275,915	\$6,475,564	0.227%	\$ 13,864	0.222%	\$ 14,376	-2.2%	\$ 512
540	Veteran Services	19	\$1,175,511	\$1,046,205	0.228%	\$ 2,175	0.223%	\$ 2,333	-2.2%	\$ 158
450	Waste Management	216	\$16,970,040	\$15,103,336	0.219%	\$ 30,187	0.214%	\$ 32,321	-2.3%	\$ 2,134
943	Waste Management	12	\$1,307,569	\$1,163,737	0.228%	\$ 2,638	0.223%	\$ 2,595	-2.2%	\$ (43)
<b>Total</b>		<b>23,872</b>	<b>\$2,109,748,383</b>	<b>\$1,877,676,063</b>	<b>0.228%</b>	<b>\$ 3,903,604</b>	<b>0.223%</b>	<b>\$ 4,210,210</b>		<b>\$ 306,606</b>