FISCAL YEAR 2024/25 BUDGET HEARING SCHEDULE

Day One, Monday, June 10, 2024

Open the Hearing 9:30am

Overview
- Executive Office 9:35am

Department Presentations
- District Attorney 10:00am
- Sheriff 10:30am

Break 11:00am

Department Presentations (continued)
- Fire 11:15am
- Probation 11:45am

Break 12:00pm

Department Presentations (continued)
- Auditor-Controller 1:00pm
- Assessor / Clerk / Recorder 1:15pm
- Animal Services 1:30pm
- Parks 1:45pm
- Public Health 2:00pm
- Department of Public Social Services 2:15pm
- Integrated Service Delivery 2:30pm

Break 3:00pm

Public Comment 3:15pm
**Time listed is tentative. Public comment may be taken earlier or later than listed time.*

Board Discussion ..... TBD

Adjourn to Day Two ..... TBD

Day Two, Tuesday, June 11, 2024

Continuation of the Hearing 1:00pm

Close the Hearing ..... TBD

Board Deliberation, Schedule Final Adoption of the Recommended Budget, and Adjourn



COUNTY OF RIVERSIDE
STATE OF CALIFORNIA

FISCAL YEAR 2024/25
RECOMMENDED BUDGET

VOLUME I

PREPARED BY THE EXECUTIVE OFFICE


COUNTY OF RIVERSIDE
MAY 9, 1893

COUNTY OF RIVERSIDE

STATE OF CALIFORNIA

FISCAL YEAR 2024/25

Recommended Budget

Scan me!

Board of Supervisors

Chuck Washington, Chair
Third District

Kevin Jeffries
First District

Karen Spiegel
Second District

V. Manuel Perez
Fourth District

Yxstian Gutierrez
Fifth District

Prepared by
County of Riverside Executive Office

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

County of Riverside
California

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morrill

Executive Director

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COUNTY OF RIVERSIDE
MAY 9, 1893

Message from the CEO

Message from the County Executive Officer

As we embark on another fiscal year, I am grateful for the hard work of the past and optimistic for our future. Today, Riverside County is not just a place on a map; it is a thriving, vibrant community that continues to attract individuals and families seeking the opportunities available here.

According to U.S. Census figures, more people moved to Riverside County last year than any other county in the state. This growth is a testament to both the current condition of our region and the promise of the future, and with it comes the responsibility that the foundation we lay today must promote sustainability for our tomorrow. To borrow a phrase from William Shakespeare, "what's past is prologue." This line, taken from *The Tempest*, signifies that everything we have experienced and achieved up to this point serves only as a foundation for what lies ahead.

This year's budget builds on our successes and confronts new challenges with the same commitment, persistence, and optimism that brought us this far. This budget totals $9.6 billion across all funds, an 11.1% increase of $954 million from last year. Broken out by service group, the largest of overall county appropriations is $2.6 billion for the RUHS Health and Hospital Services portfolio at 27.2%, reflecting a 5.6% increase. The Public Safety portfolio is budgeted for $2.2 billion at 22.5% of overall funds, reflecting an 8.5% increase. The Human Services portfolio is slated for $2.1 billion in funding, which is 21.4% of the overall budget, reflecting an 8.5% increase. These three groups of departments comprise 71.1% of the total budget. The Public Works and Community Services portfolio comprises 12.4% of all appropriations at $1.2 billion, a net increase of 20.6%. The Internal Services portfolio comprises 8.3%, and the Finance and Government portfolio comprises the remaining 8.1%.

General fund discretionary spending, or net county cost (NCC), in the Recommended Budget is $1.2 billion, a net increase of $100 million from the prior year's adopted budget. As part of this expenditure, $10 million is set aside expressly for investment in the unincorporated areas of our county, and $20 million in one-time funding is designated for special priorities or projects identified during the budget hearing.

While the discretionary general fund budget is balanced for the third consecutive year, and the total budget is again balanced through the strategic use of departmental reserves, net assets, and allocated funding sources, this budget is much more than numbers on a page – it is a reflection of our goals, and its impact reverberates within the communities we serve.

To improve the quality of life of those we serve, we are expanding mental health services, increasing support for substance abuse programs, and ensuring access to our clinics and hospital. We are hiring social workers to help our most vulnerable children and adults. We are committing funds toward the development of thousands of units of affordable housing. We are allocating substantial resources to our law enforcement agencies, fire services, and emergency response teams. We are investing in technology and training to ensure our first responders are equipped to protect and serve our community effectively. We are investing in infrastructure projects for water, sewer, and roads that will stimulate economic growth and enhance communities. We are revitalizing parks, libraries, and public spaces. We are coordinating programs that foster trust and collaboration between our departments and the communities they serve.

To transform how we deliver services, we recognize the importance of a customer-focused network that addresses the diverse needs of our community. Many of the individuals and families we serve are receiving support from multiple county departments. Through cross-communication, collaboration, and coordination, we remove silos to make services accessible. To date, almost 300 employees from more than 15 county departments have conducted 20 process improvement cycles and initiated roughly 12 pilot projects to serve residents in an integrated, holistic approach. Fruit from this initiative is already visible, with more on the way.

These investments are made, while simultaneously working to achieve fiscal stability by balancing the budget and intentionally increasing general fund reserves. The fiscal discipline to increase reserves is crucial as we navigate the uncertainties of the economic landscape and ensure sustainability of services. The prudence to save today, prepares us for whatever may lie ahead.

While we look positively towards the future, we acknowledge challenges will arise. The long-term economic forecast remains uncertain, and local revenue growth is slowing. Additionally, the projected budget deficit at the state level could have significant implications for our county. We are closely monitoring these developments and are prepared to adjust our strategies as necessary.

One of our most pressing issues is the recruitment and retention of high-quality employees. Our ability to provide excellent services depends on a dedicated and skilled workforce. We continue to review compensation across all job classes to ensure competitiveness with neighboring jurisdictions and are increasing support for employees with dependents. We remain committed to fostering a supportive work environment and look forward to continued collaboration with our labor groups.

As we move forward, I am deeply grateful for the guidance, direction, and support of the Board of Supervisors. Under their direction, we have overcome adversity and laid the foundation for a brighter future. I have unwavering confidence in the resilience of our department heads, employees, partners, and community members.

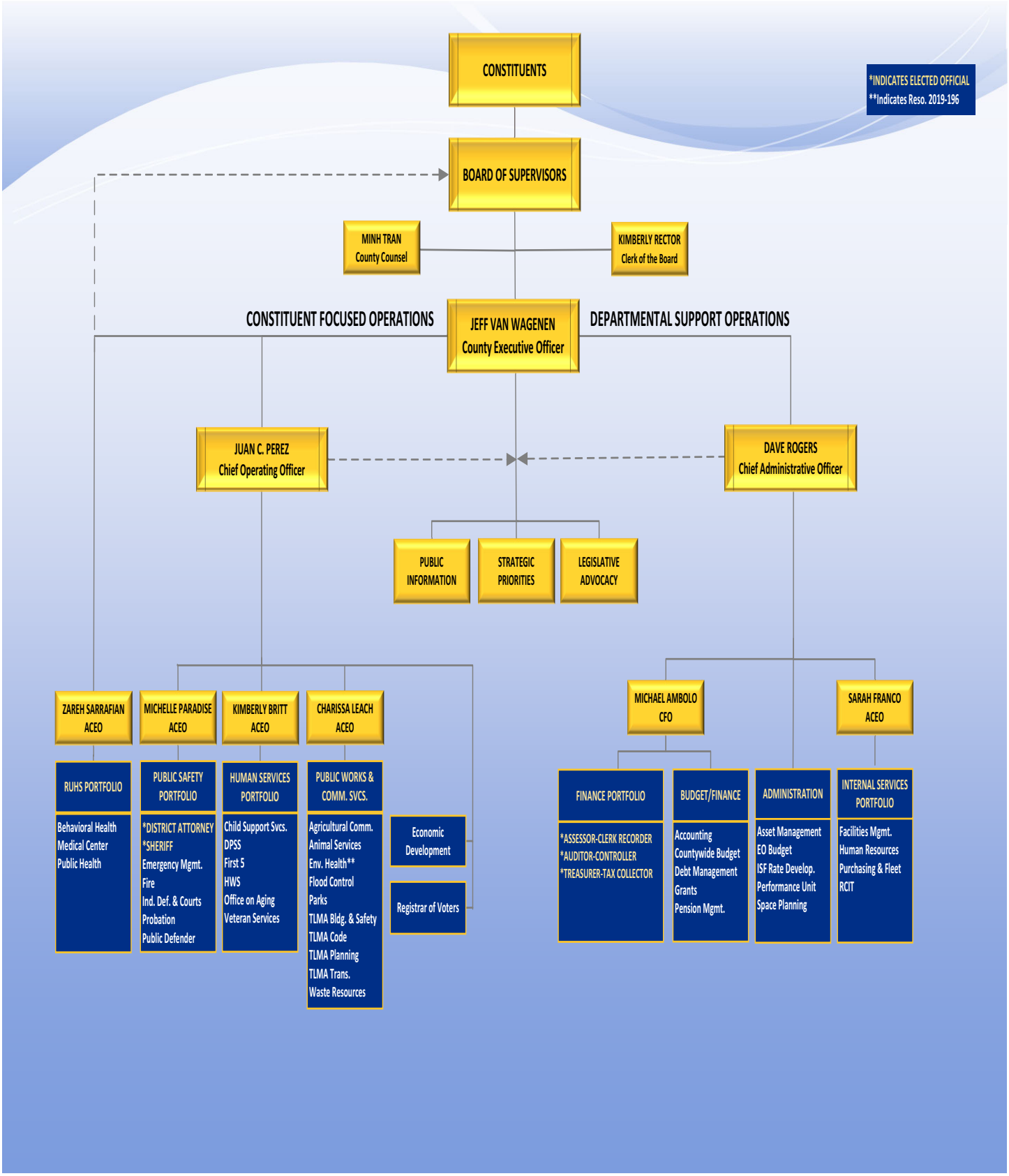
This budget is a testament to our collective efforts and shared vision. It represents our commitment to a county where everyone thrives, opportunities abound, and the promise of a better tomorrow becomes a reality.

Respectfully submitted,



Jeffrey A. Van Wagenen, Jr.
County Executive Officer

Introduction



Board of Supervisors



Board Chair
Chuck Washington
Third District

District3@rivco.org
(951) 955-1030

The Third District covers the southwest portion of Riverside County, stretching from Anza to Temecula. It includes the cities of Menifee, Murrieta, Temecula, and Wildomar. The district also includes the unincorporated communities of Aguanga, Anza Valley, De Luz, East Hemet, French Valley, Green Acres, Homeland, La Cresta, Lake Riverside, Romoland, Sage, Tenaja and Winchester, as well as parts of Valle Vista.



Kevin Jeffries
First District

District1@rivco.org
(951) 955-1010

The First District encompasses the cities of Riverside and Perris. The district also covers the unincorporated communities of DeLuz, Good Hope, Highgrove, March Air Reserve Base, Mead Valley, and Meadowbrook.



Karen Spiegel
Second District

District2@rivco.org
(951) 955-1020

The Second District includes the cities of Canyon Lake, Corona, Eastvale, Lake Elsinore, Norco, and Jurupa Valley. Unincorporated communities include Canyon Ridge, Coronita, El Cariso, El Cerrito, Gavilan Hills, Home Gardens, Lake Hills, Lake Mathews, Lakeland Village, Rancho Capistrano, Rancho Carrillo, Temescal Valley, Victoria Grove, Warm Springs and Woodcrest.



V. Manuel Perez
Fourth District

District4@rivco.org
(760) 863-8211

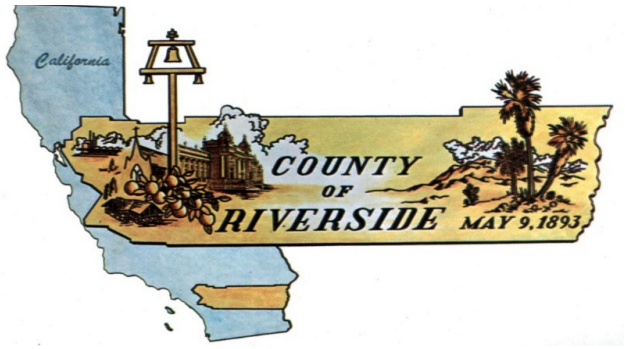
The Fourth District is geographically the largest district in Riverside County, covering the eastern two-thirds of the county. Within the Fourth District are the cities of Blythe, Cathedral City, Coachella, Desert Hot Springs, Indian Wells, Indio, La Quinta, Palm Desert, Palm Springs and Rancho Mirage. Unincorporated communities in the district include Bermuda Dunes, Cahuilla Hills, Carver Tract, Chiriaco Summit, Colorado River Communities, Desert Center, Desert Edge, Desert Palms, Eagle Mountain, Fern Valley, Garner Valley, Idyllwild, Indio Hills, Lake Tamarisk, Mecca, Mesa Verde, Mountain Center, North Palm Springs, North Shore, Oasis, Pine Cove, Pinyon Pines, Ripley, Snow Creek, Sky Valley, Thermal, Thousand Palms, Vista Santa Rosa, Whitewater and Windy Point.



Yxstian Gutierrez
Fifth District

District5@rivco.org
(951) 955-1050

The Fifth District includes the cities of Banning, Beaumont, Calimesa, Hemet, Moreno Valley and San Jacinto. The district also encompasses the unincorporated communities of Cabazon, Cherry Valley, Lakeview, Nuevo, Reche Canyon and San Timeteo Canyon.



DEMOGRAPHIC & ECONOMIC PROFILE

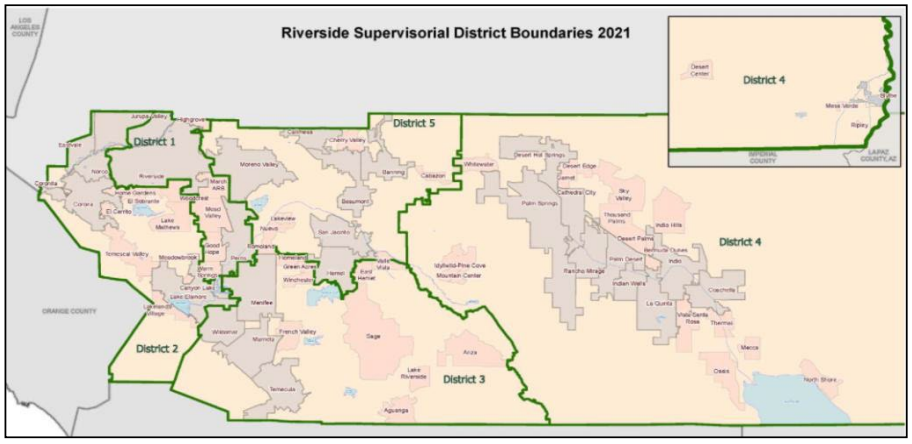
Geography

Riverside County covers an expansive, varied geography encompassing many diverse, rapidly growing communities with a wide range of public service needs. It stretches nearly 200 miles across, comprising over 7,300 square miles of fertile river valleys, low deserts, mountains, foothills, and rolling plains. Riverside County shares borders with Imperial, Orange, San Diego, and San Bernardino Counties, comprising a region extending from the Pacific Ocean to the Colorado River. Riverside County is the fourth largest county in the state and tenth largest in the nation by population.

The percentage of Riverside County's population residing in its 28 incorporated cities is 83%; 17% resides in the unincorporated area.

The county is divided into five supervisorial districts encompassing the constituents in both the incorporated and unincorporated areas of each district. Each district is represented by a supervisor elected from within that district. The members of Riverside County's Board of Supervisors are:

District 1: Kevin Jeffries
District 2: Karen Spiegel
District 3: Chuck Washington
District 4: V. Manuel Perez
District 5: Yxstian Gutierrez

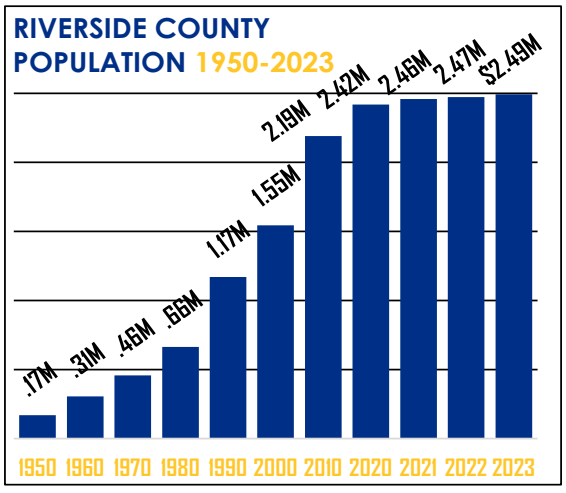


History

The County of Riverside was formally established as the 55th county of the State of California on May 9, 1893, following a vote of the residents. The county was formed by merging a small section of southern San Bernardino County with the northern third of San Diego County. The communities that are now the current cities of Corona, Riverside, Moreno Valley, Beaumont, and the north half of Banning were all founded in San Bernardino County. The communities that are now the current cities of Perris, Elsinore, Murrieta, Temecula, San Jacinto, Palm Springs, Indio, and Blythe were all founded in San Diego County. The county took its name from the City of Riverside, which became the new county seat.

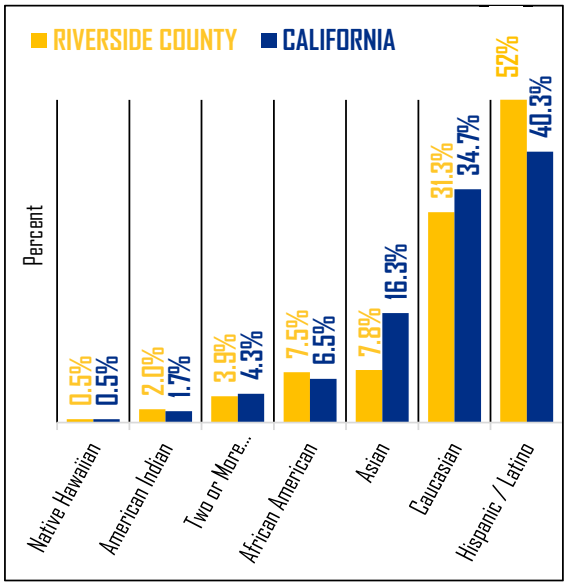
County Population

Riverside County is experiencing rapid population growth; from the period of 1990-2020, the average growth in population per year was 41,592. The County of Riverside is the fourth most populous county in California and the tenth most populous county in the United States. As of 2023, the estimated population of Riverside County was 2.49 million.[1] Since 1990, the county's population has more than doubled.



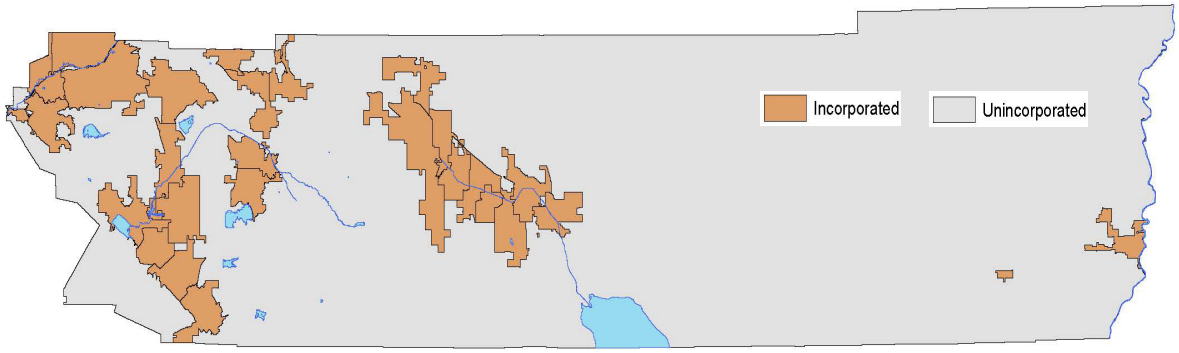
Ethnic Distribution

The Hispanic/Latino community in Riverside County is larger than the state average. The Hispanic/Latino population is growing and makes up close to 52% of the county's population followed by 31% Caucasian, 8% African American, and 8% Asian.[1]



Population by City

The County of Riverside has 28 incorporated cities and the largest cities by population are Riverside, Moreno Valley, Corona, Murrieta, and Temecula. Indian Wells and Calimesa are the least populated cities.[1] The percentage of the population living in the unincorporated area is 17%.



Riverside County Population				
	1990	2000	2010	2023
Banning	20,572	23,562	29,603	30,683
Beaumont	9,685	11,384	36,877	56,349
Blythe	8,448	20,465	20,817	17,358
Calimesa	N/A	7,139	7,879	11,017
Canyon Lake	N/A	9,952	10,561	11,142
Cathedral City	30,085	42,647	51,200	52,494
Coachella	16,896	22,724	40,704	42,835
Corona	75,943	124,996	152,374	159,567
Desert Hot Springs	11,668	16,582	25,938	33,091
Eastvale	N/A	N/A	N/A	71,024
Hemet	36,094	58,812	78,657	90,689
Indian Wells	2,647	3,816	4,958	4,860
Indio	36,850	49,116	76,036	91,980
Jurupa Valley	N/A	N/A	N/A	107,609
Lake Elsinore	18,316	28,930	51,821	71,898
La Quinta	11,215	23,694	37,467	38,392
Menifee	N/A	N/A	77,519	109,399
Moreno Valley	118,779	142,379	193,365	211,924
Murrieta	N/A	44,282	103,466	113,783
Norco	23,302	24,157	27,063	25,042
Palm Desert	23,252	41,155	48,445	51,583
Palm Springs	40,144	42,805	44,552	45,223
Perris	21,500	36,189	68,386	80,263
Rancho Mirage	9,778	13,249	17,218	17,633
Riverside	226,546	255,166	303,871	320,764
San Jacinto	16,210	23,779	44,199	55,470
Temecula	27,099	57,716	100,097	111,752
Wildomar	N/A	N/A	32,176	37,214
Incorporated	785,029	1,124,666	1,685,249	2,071,038
Unincorporated	385,384	420,721	504,392	421,404
Riverside County	1,170,413	1,545,387	2,189,641	2,492,442

Health

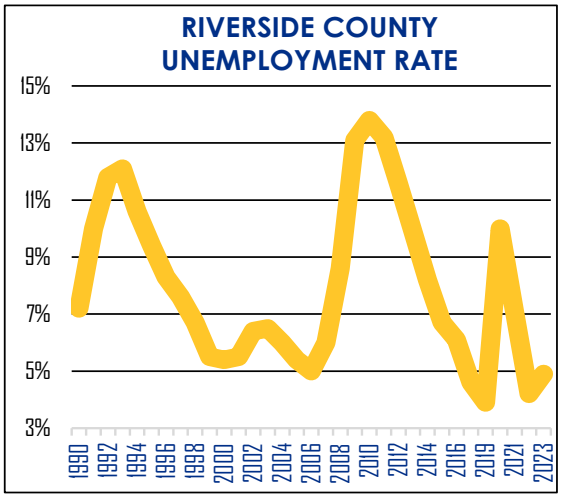
Out of *58* counties ranked in California, the County of Riverside ranks 37th in Quality of Life.[2] This measure reflects environmental conditions, economic and social factors, health behaviors, and availability and access to health care, all of which contribute to both the length and quality of life of county residents.

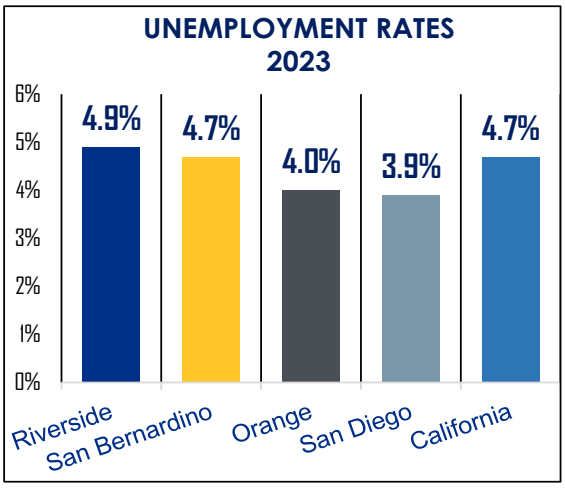
RIVERSIDE COUNTY 2023 HEALTH RANKINGS OUT OF 57 CALIFORNIA COUNTIES	
22nd	Length of Life
37th	Quality of Life

The County of Riverside is committed to improving the health of its community and seeks to achieve that goal through multiple avenues. Under this system, Behavioral Health, Ambulatory Care Clinics, the RUHS Medical Center, and Public Health work together to improve the health of county residents.

Unemployment Rate

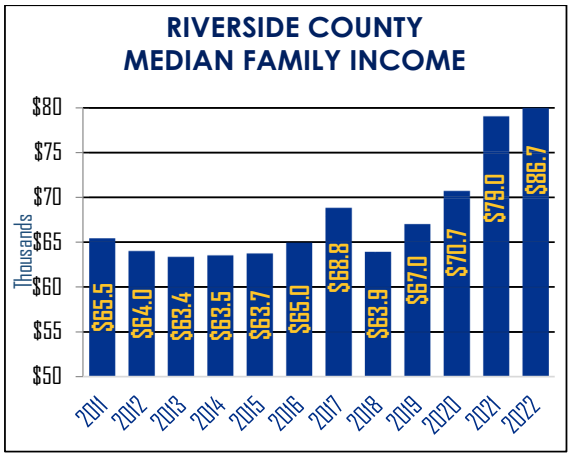
The unemployment rate for the state and Riverside County experienced a mild increase in 2023 due to a notable slowdown in the first half of 2023 and only marginal job creation improvement from May to August. Additionally, workforce consolidations observed in wholesale trade, transportation, warehousing, manufacturing, and mortgage brokerage sectors impacted the labor market. The unemployment rate was slightly higher than the state average and remained marginally higher than neighboring counties.[3]

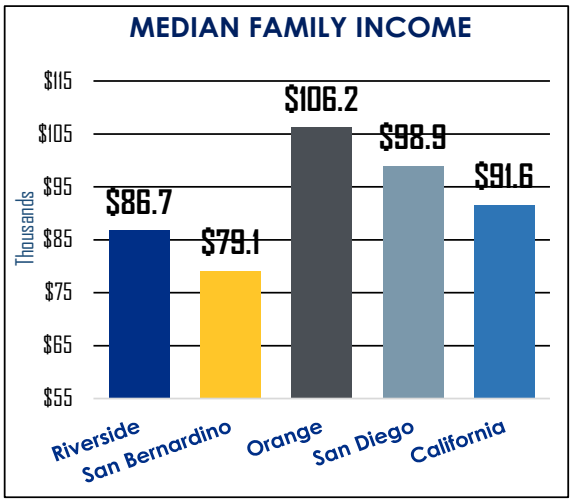




Median Family Income

Riverside County's median family household income continued to rise in 2022 to $86,748.[1] Job creation in healthcare, professional, scientific, and technical services remained strong, as the region continued see an influx and expansion of its highly skilled workforce.[3]

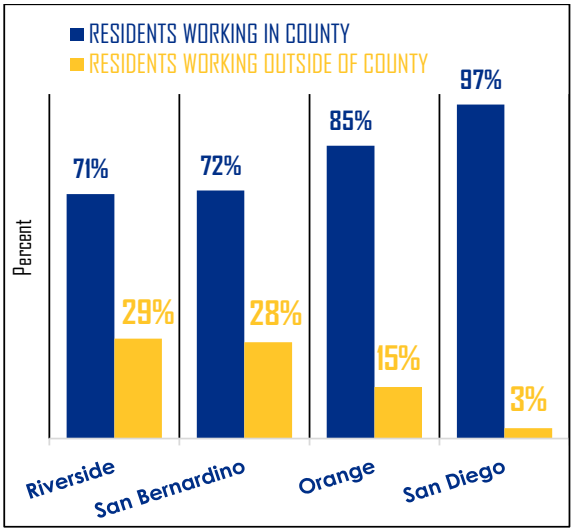




Employment in Riverside County

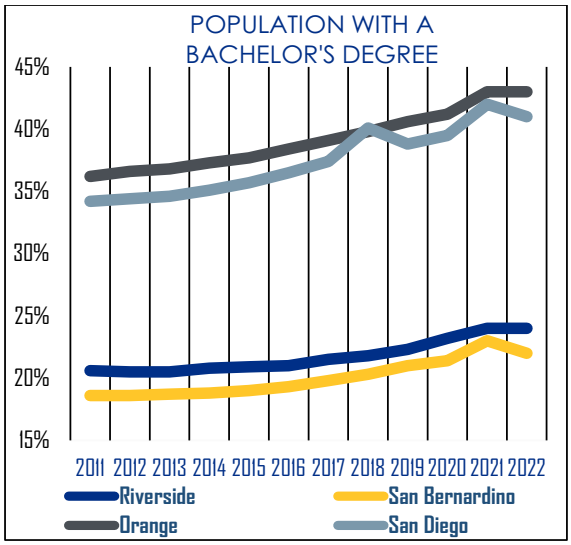
The percent of residents employed and working within Riverside County is 71%, while 29% travel to a different county for employment.[4] Riverside and San Bernardino counties have similar numbers of constituents working outside of their county. The coastal counties typically provide higher wages, explaining the high percentage of residents traveling to the coast for employment.

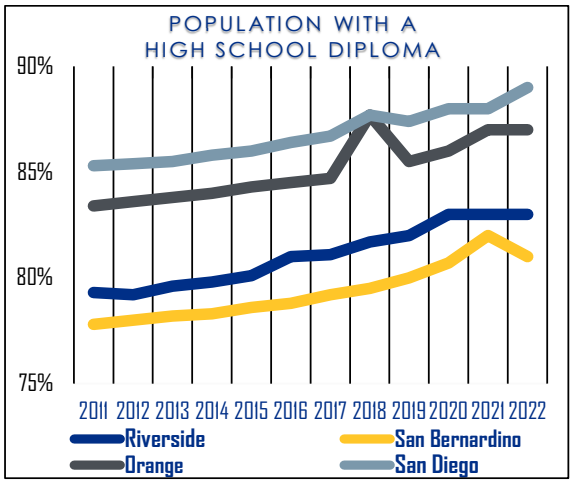
Ten Largest Employers 2022	
	Employees[5]
County of Riverside	25,366
Amazon	14,317
March Air Reserve Base	9,600
Nestle UA	8,874
University of California Riverside	8,623
State of California	8,383
Moreno Valley USD	6,020
Kaiser Medical Center	5,817
Corona-Norco USD	5,478
Riverside USD	5,431



Education

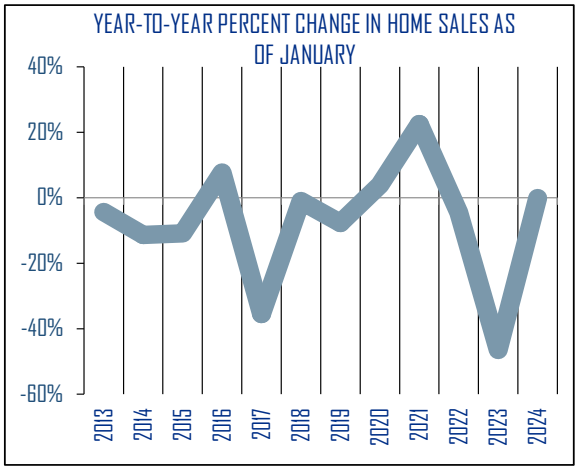
The County of Riverside educational attainment level has gradually increased over the last decade. As of 2022, Riverside County's percent of population with a high school diploma was 83% and the percent of the population with a bachelor's degree was 24%.[1]

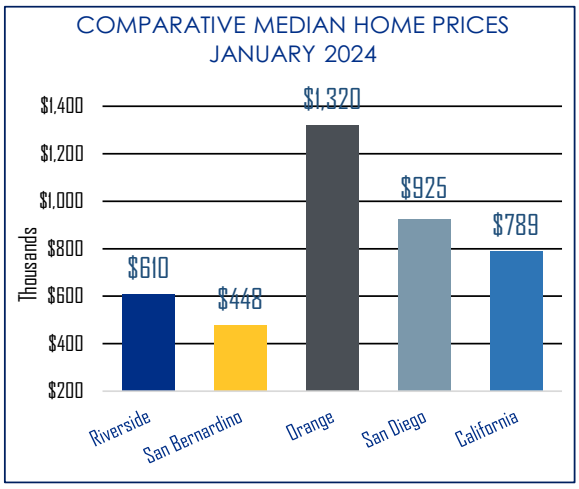


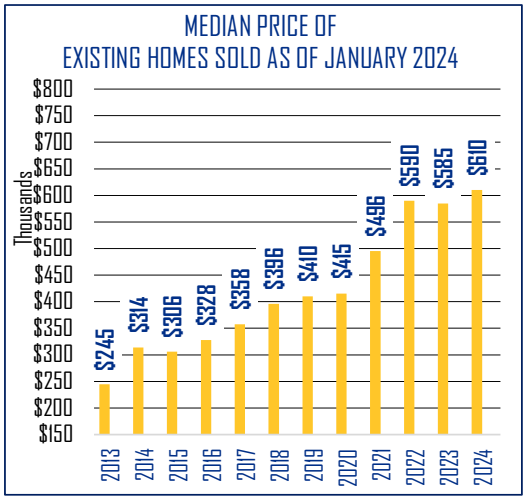


Housing

The median home price in Riverside County as of January 2024 was $610,000 a 4% increase since January 2023.[6] New home building remains prolific in Riverside County. Though the existing home sales market has stayed flat, due principally to the lack of inventory from sellers, buyers are substituting into new homes because there is more volume and choice. Though many new home developments are within the cities, the unincorporated area of the County will benefit from any new homebuilding that encourages new populations, new spending, and growth of the labor force.[3]

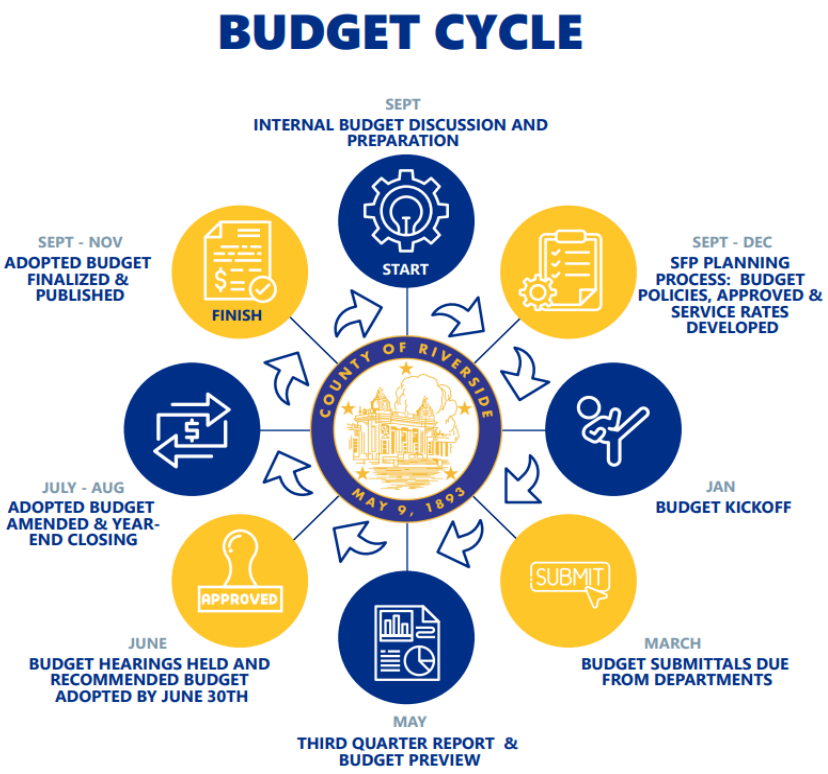






Endnotes

1. U.S Census Bureau, QuickFacts
2. Healthy Places Index (HPI)
3. The California Economic Forecast, The 2023 Economic and Revenue Forecast for Riverside County (October 2023)
4. U.S Census Bureau, Commuting Flows (2016-2020)
5. Riverside County Business and Community Services
6. California Association of Realtors



Timeline

The budget process is year-round, beginning with development of internal service rates and culminating with adoption of the budget. Budget amendment takes place throughout the year by 4/5ths vote.

During the FY 2022/23 budget cycle, a Strategic Financial Plan (SFP) was initiated and used a strategic tool for developing the budget. The FY 2024/25 Budget continues to build upon the success of the SFP in the development of this year's budget.

September through December

In September, the Executive Office and County Departments begin the SFP process. The SFP provides executive management and departments with a five-year projection of a capital improvement plan, strategic departmental priorities, General fund discretionary revenue as well as a projection of departmental revenues and net county cost.

In the first quarter report, the Executive Office presents budget guidelines for the next fiscal year based on economic indicators, revenue forecasts, and Board of Supervisors priorities. Internal service rates are developed based on anticipated operating budgets for the next fiscal year in accordance with Board policy.

January through February

In the midyear report, the Executive Office updates projected budget conditions. Internal service rates are also presented for approval. The Executive Office distributes Board budget policies, priorities, and information about budget targets, deadlines, and rates to departments.

March through April

Departments submit budget requests to the Executive Office for consideration in March. If economic conditions allow, departments submit new capital improvement project requests to the Executive Office. Due to financial constraints, new projects are limited.

May

The Executive Office presents the third quarter report in May, including a current year budget status, economic forecasts, and previews budget considerations for the following fiscal year.

June

The Executive Officer presents the recommended budget for Board approval by June 30. The Board holds budget hearings and provides direction on policy decisions. After the conclusion of the hearings on the recommended budget, and not later than June 30, the Board shall adopt the budget.

July through August

The Executive Office prepares amendments to the recommended budget addressing the direction given by the Board during budget deliberations. The year-end closing process begins in July, establishing the ending fund balances that roll forward to begin the budget year.

September through November

Once year-end balances are complete and finalized by the Auditor-Controller Office, the Executive Office finalizes the adopted budget for publication, which is submitted to the State Controller before December 1 in accordance with the County Budget Act.

About the Budget Book

The recently revised approach uses more graphics to summarize and communicate budget detail in quick, easily read snapshots. It frames departments' budget narratives within the county's strategic objectives.

The introduction summarizes key information about the county itself to provide context, about the budget process, and about the budgetary and financial policies and procedures that influence it. The budget overview provides a synopsis concisely distilling budget detail into a compact summary and outlining the long-range budget strategy.

Budget narratives are gathered within a portfolio group, under one heading for each department. Departments with responsibilities spanning multiple functions requiring more than one narrative are grouped together to align with the department structure.

Budget Schedules

Pursuant to the County Budget Act, the State Controller issues the forms and methods with which counties must prepare and submit budget details. Budget Schedules 1 through 15E contained in Volume 2 of this budget document conform to those state requirements. Schedules 1 through 8 summarize the unit-level detail for the governmental funds contained in Schedules 9, and proprietary funds contained in Schedules 10 and 11. Schedules 12, 13 and 14 summarize the unit-level detail for the special district budgets contained in Schedule 15 and 15E. Schedule 10 contains the budgets for the county's internal service funds, while Schedules 11 and 15E contain the budgets for the county and special district enterprise funds, respectively. In addition, Schedule 20 contains unit-level detail of positions authorized by resolution amending Ordinance 440; Schedules 21, 22, and 23 contain detailed listings of recommended vehicles and other capital assets; and Schedule 24 illustrates the County's fund structure as reported in the Annual Comprehensive Financial Report (ACFR). Taken together, these budget schedules comprise the official county budget approved by the Board of Supervisors in accordance with the County Budget Act. The tables and charts contained in the narratives provide snapshots of this information.

Governmental funds account for most of the county's primary operations, the largest of which is the general fund. It is the county's basic operating fund, used to report all operating activity not accounted for in other funds. Special revenue funds account for operations with revenue sources restricted to a particular purpose. Capital project funds account for construction, rehabilitation, and acquisition of major capital assets. Debt service funds account for debt repayment. Internal service funds account for transfers between county departments supported by direct cost recovery. Enterprise funds account for county functions primarily supported by user charges to external parties.

In addition to summarizing budget detail by fund type, the State Controller's budget schedules also identify each budget unit by function, and principal activity within function. This facilitates aggregating myriad budget data across a multitude of budget units to gain a clearer picture of the sources and uses contained in the budget.

Mission Statement

The mission states clearly and concisely the purpose of the department or agency.

Department/Agency Description

Highlights responsibilities of the department or agency, noting key budget units and programs within the functional group presented.

Objectives and Strategic Alignment

Departmental Objective
Portfolio Objective
County Outcome

Uses the Strategic Alignment Framework developed with the County Performance Unit to outline key departmental objectives and shows their alignment within their portfolio objectives and the county's strategic outcomes.

Performance Measures	FY 2022/23 Actuals	FY 2023/24 Estimate	FY 2024/25 Target	FY 2024/25 Goals
Measure 1				
Measure 2				

Key Performance Indicators (KPI) that influence departmental performance relative to strategic objectives.

Insights

Insights include explanatory notes for performance measures as well as notable achievement of objective & other accomplishments.

Related Links

Department/agency's county website, social media links, or other related websites that may be informative for the reader.

Budget Changes & Operational Impacts

Staffing

Summary of authorized positions, including the total budgeted, the number funded and not funded, and how many are filled and vacant. Detailed but succinct explanations of changes in staffing from the previous adopted budget, by budget unit and program.

Expenses

- Salaries & Benefits
  - ❖

Detailed but concise explanations of major budgetary changes in appropriations from the prior fiscal year's adopted budget, organized by category.

Revenues

- Taxes
  - ❖

Detailed but concise explanations of major budgetary changes in revenues from the prior fiscal year's adopted budget, organized by category.

Departmental Reserves

- Fund
  - ❖

Separate detailed explanations by fund of each spendable departmental reserve, including restricted, committed, and assigned equity fund balances. Include discussion of anticipated increases or use of reserves expected to influence budget year beginning balances, and planned increases or use of reserves factored into the budget.

Net County Cost Allocations

Brief explanation of any ongoing and one-time changes in the net county cost allocation for each budget unit.

Budget Tables

For each department/agency, budget tables compare trends in staffing, expenditures, revenues, and use of fund balance across time. In a balanced budget, total sources equal total uses. In a *structurally balanced* budget, total ongoing sources equal ongoing uses, net of one-time sources & uses, including beginning fund balance.

Budget Tables

Department/Agency Staffing by Budget Unit

	FY 2022/23 Adopted	FY 2023/24 Adopted	FY 2023/24 Authorized	FY 2024/25 Requested	FY 2024/25 Recommended	FY 2024/25 Adopted
Grand Total						

Department/Agency Expenditures by Budget Unit

	FY 2022/23 Actuals	FY 2023/24 Adopted	FY 2023/24 Estimate	FY 2024/25 Requested	FY 2024/25 Recommended	FY 2024/25 Adopted
Grand Total						

Department/Agency Expenditures by Subfund

	FY 2022/23 Actuals	FY 2023/24 Adopted	FY 2023/24 Estimate	FY 2024/25 Requested	FY 2024/25 Recommended	FY 2024/25 Adopted
Grand Total						

Department/Agency Budget by Category of Expenditures

	FY 2022/23 Actuals	FY 2023/24 Adopted	FY 2023/24 Estimate	FY 2024/25 Requested	FY 2024/25 Recommended	FY 2024/25 Adopted
Salaries and Employee Benefits						
Services and Supplies						
Other Charges						
Capital Assets						
Other Financing Uses						
Intrafund Transfers						
Expenditures Net of Transfers						
Total Operating Transfers Out						
Total Uses						

Department/Agency Budget by Category of Source

	FY 2022/23 Actuals	FY 2023/24 Adopted	FY 2023/24 Estimate	FY 2024/25 Requested	FY 2024/25 Recommended	FY 2024/25 Adopted
Taxes						
Licenses, Permits & Franchises						
Fines, Forfeitures & Penalties						
Total Net of Transfers						
Operating Transfers In						
Total Revenue						
Net County Cost						
Use of Fund Balance						
Total Sources						

Financial Policies and Procedures

Financial policies and procedures ensure fiscal stability and provide guidance for the development and administration of the annual budget.

Budgeting

The County Budget Act contained in Government Code ß29000, et seq. governs the authority of the Board of Supervisors to adopt the annual county budget and specifies the process and deadlines by which certain actions must be achieved. These ensure appropriations authority is in place on July 1 with which to sustain core county operations, while also accommodating year-end processes that determine the budget year's beginning fund balances. This process also provides transparency and accountability in the budget process, allowing open public information and participation when the budget is considered, and public hearings are held.

The County Budget Act also empowers the State Controller to prescribe the methods and forms used in presenting the formal budget (29005). Per provisions of the County Budget Act, the Riverside County Board of Supervisors has by past actions designated the County Executive Officer as the officer responsible for administering the county budget.

Preparation of the Budget

The County Executive Officer prescribes the procedures for submitting budget requests (29042).

All county officials are to provide the County Executive Officer budget requests detailing estimated financing sources and uses required on or before June 10 (29040).

The County Executive Officer receives these budget requests (29040), prepares requests when an official responsible for submitting a budget request has not done so (29045), and compiles all the requests (29060).

The County Executive Officer reviews the budget requests, prepares a recommended budget, and submits that recommended budget to the Board of Supervisors on or before June 30.

Approval of the Recommended Budget

The Board of Supervisors may make revisions, reductions, and additions to the recommended budget on or before June 30 (29063), and the County Executive Officer is responsible for revising the recommended budget to reflect those changes made by the Board (29083).

To provide the legal spending authority necessary to sustain county operations when the fiscal year begins on July 1, the Board of Supervisors must formally approve the recommended budget, as revised, on or before June 30 (29064). Approval of the recommended budget requires a majority vote.

Adoption of the Budget

- On or before September 8, the Board of Supervisors must make the recommended budget available to the public (29065) and publish public notice of its availability and announcement of public hearings on it 10 days in advance of the hearings (29080).
- Not fewer than 10 days following publication of the hearing notice, and no later than September 18, the Board of Supervisors must commence public hearings on the recommended budget (29080). The Board of Supervisors may continue those hearings day to day until concluded, not exceeding a total of 14 calendar days (29081). The Board of Supervisors must conclude budget hearings on or before October 2 (29081).
    - Any official whose budget requests have been revised (29063) and any member of the public may appear and be heard at the budget hearings (29080(c)).
    - All proposals for revisions shall be submitted in writing to the Clerk of the Board prior to close of the budget hearings (29080(d)). Increases or additions may not be made after the public hearing, unless the items were proposed in writing and filed with the Clerk of the Board before close of the public hearing or approved by the Board of Supervisors by 4/5ths vote.

- The Board of Supervisors must approve a resolution formally adopting the budget on or before October 2 (29088). Budget adoption requires a majority vote.
- The County Auditor-Controller must file copies of the adopted budget with the Clerk of the Board and the State Controller on or before December 2 (29093).

Actions Following Adoption of the Budget

- Revisions to the adopted appropriations may be made by an action formally adopted by the Board of Supervisors at a regular or special meeting as follows (29125):
  - If between funds, 4/5ths vote is required.
  - If transfers from appropriations for contingencies, 4/5ths vote is required.
  - If between budget units within a fund if overall appropriations are not increased, majority vote is required.
  - The Board of Supervisors has delegated to the County Executive Officer authority to approve transfers of appropriations within a budget unit to the extent overall appropriations of the budget unit are not increased (29125(b)).
- The Board of Supervisors may at any regular or special meeting by 4/5ths vote make available for appropriation any of the following balances over which the Board of Supervisors has authority (29130):
  - Restricted, committed, assigned, and unassigned fund balances, excluding general reserves, and non-spendable fund balance.
  - Amounts either in excess of anticipated amounts or not specifically set forth in the budget derived from any actual or anticipated increases in financing sources.

In the Event of Emergency

- If due to an emergency the Board of Supervisors has not approved a recommended budget by June 30, appropriations of the previous year final budget shall roll over and be deemed appropriations of the new year, excluding assets and transfers out unless specifically approved by the Board (29124(a)(3)).
- The Board of Supervisors may by 4/5ths vote at any regular or special meeting adopt a resolution declaring an emergency (29127) and approve appropriations and expenditures necessary to meet that emergency, in the following cases:
  - Upon emergency caused by war, fire, failure or imminent failure of the water supply, flood, explosion, storm, earthquake, epidemic, riot, or insurrection;
  - For the immediate preservation of order or public health;
  - For the restoration to a condition of usefulness of any public property destroyed by accident;
  - For the relief of a stricken community overtaken by calamity;
  - For the settlement of approved claims for personal injuries or property damages, except claims arising from operation of public utilities owned by the county; or,
  - For mandatory expenditures required by law.
- Emergency expenditures may be paid from any money in the county treasury in any fund from which the expenditure may be properly paid (29128).

Constraints of Appropriations

- Except as provided by law, the Board of Supervisors and every other county official are limited in incurring or paying obligations to the amounts of appropriations allowed for each budget unit in the adopted budget as revised (29120).
- Except as provided by law, obligations incurred or paid in excess of budget unit appropriations are not a liability of the county, but a personal liability of the official authorizing the obligation (29121). Except on court order, for an emergency, or as provided by law, the Board of Supervisors cannot

approve a claim nor the Auditor issue payment for any obligation that would result in a budget unit exceeding its appropriations (29122).

- Any unencumbered appropriations remaining at the end of the fiscal year shall lapse and revert to the available fund balance from which they were appropriated (29143).

Basis of Budgeting

Government accounting is distinguished from business accounting by use of funds to separate resources of a jurisdiction by type or use. These fund types are defined by the Governmental Accounting Standards Board (GASB) as follows:

- Governmental Funds
  - General fund
  - Special revenue funds
  - Debt service funds
  - Capital project funds
  - Permanent Funds
- Proprietary Funds
  - Enterprise funds
  - Internal service funds
- Fiduciary Funds

Governmental funds account for the primary operations of a jurisdiction. The annual budget for governmental funds is done on the modified accrual basis of accounting. Modified accrual accounting recognizes revenues when the dollar value of the revenue is known and collectible within the current period. Proprietary funds account for the business-type functions of a jurisdiction that provide services almost exclusively on a fee-for-service basis. Because they are intended to operate like businesses, the annual budgets for proprietary funds are done on the full accrual basis of accounting. Full accrual accounting recognizes both revenue and expense when earned. Because they hold assets for other parties, annual budgets are not adopted for fiduciary funds.

Fund Descriptions

For budgetary purposes major funds may differ from major funds reported in the County of Riverside Annual Comprehensive Financial Report (ACFR). In the ACFR, major funds are those whose revenues, expenditures, assets, or liabilities are at least 10% of all governmental or enterprise funds and at least five percent of the aggregate amount for the same item. In a budget document, any fund whose revenues or expenditures, excluding other financial sources and uses, constitute more than 10% of the revenues or expenditures of the appropriated budget should be considered a major fund. Based on these guidelines, the county has two major budgetary funds. The budgetary funds and descriptions are as follows:

Major Funds

The general fund is the county's primary operating fund, comprising 55.5% of the overall budget. It is used to account for all revenues and expenditures necessary to carry out the basic governmental activities of the county that are not accounted for through other funds. The county general fund includes such functions as general government, public protection, health and sanitation, public assistance, education, and recreation and culture services.

The Riverside University Health Systems - Medical Center (RUHS-MC) Enterprise Fund accounts for the maintenance of physical plant facilities and providing quality care to all patients in accordance with accreditation standards; the bylaws, rules and regulations of the medical staff; and the RUHS-MC. Total appropriations for this fund comprise 13% of the overall budget. Revenue for this fund is primarily from charges for services, and secondarily from the County's general fund.

Non-Major Funds, Governmental

A special revenue fund is a governmental fund used to account for and report proceeds of specific revenue sources restricted or committed to expenditures for specified purposes other than debt service or capital projects. Examples include

Community Services, County Service Areas, In-Home Support Services and Regional Park and Open-Space.

A debt service fund is a governmental fund used to account and report financial resources restricted, committed, or assigned to expenditure for principal and interest. Examples include Pension Obligation Bonds and Teeter Debt Service funds.

A capital project fund is a governmental fund used to account and report for financial resources restricted, committed, or assigned for the acquisition or construction of major capital projects. Examples include Developers Impact Fee (DIF) Operations, the County of Riverside Enterprise Solutions for Property Taxation (CREST) Project, and Capital Improvement Project (CIP) funds.

Non-Major Funds, Proprietary (Business- Type) and Others

An internal service fund accounts for goods or services for which the county charges internal customers. Examples include Information Technology, Fleet Services, Central Mail, and Risk Management and Facilities Management funds.

An enterprise fund accounts for goods or services for which the county charges outside customers. Examples include Waste Resources, County Service Areas, Aviation, and Housing Authority funds.

Special district and other agency funds are used to account and report financial resources of independent units of local government organized to perform a single government function or a restricted number of related functions. Examples include County Service Areas, Flood Control and Water Conservation District, Perris Valley Cemetery Operations, and the Regional Parks and Open Space District.

Strategic Financial Plan

The County Executive Officer has identified four strategic initiatives for the county: achieve fiscal stability, transform service delivery, seek systemic equity, and improve quality of life. The FY 2024/25 budget was developed with these strategic initiatives in mind. The Strategic Financial Plan ("The Plan" or "SFP") incorporates five-year projections and was used as an internal tool for building the FY 2024/25 Budget. The SFP was developed to identify significant issues that must be addressed to achieve the county's goals for fiscal stability. The SFP was used as an internal tool to facilitate the budget process and assist with future objectives as listed below:

- The plan was used to gauge the needs and resources to ensure that the county's financial position is sufficient to support ongoing services and long-term needs.
- The plan was used to solidify departments' budgetary needs and resource constraints while promoting collaborative discussions to simplify the budget process, primarily related to general fund net county cost targets.
- The plan provided the executive management with a five-year capital improvement plan, five years of strategic department priorities, and a five-year projection of discretionary revenue.
- Independent economists gather economic data from the national, state, and local levels to produce a five-year general-purpose revenue forecast for the county. This five-year outlook is a vital component in the financial planning process, the county uses to develop plans that maintain the financial health and stability of the county.

Governmental Fund Balance and Reserve Policy

Fund balance is the difference between assets and liabilities on a governmental fund balance sheet and represents the net remainder of resources less expense at year-end. It is a widely used component in government financial statements analysis. Board Policy B-30, Government Fund Balance and Reserve Policy, establishes county guidelines for use of fund balance with restricted purpose versus unrestricted purpose. This policy applies to governmental funds, which includes the general fund, special revenue funds, capital projects funds, debt service funds, and permanent funds. GASB Statement No. 54, which applies to periods beginning after June 15, 2010, governs how fund balance information is reported to enhance its decision-making value.

Governmental Fund Balance Categories

Governmental fund balances are comprised of the following categories:

- Non-spendable fund balance: amounts that cannot be spent because they are not in spendable form or must be maintained intact.
- Restricted fund balance: amounts specified by external parties, such as laws, regulations creditors, or grantors.
- Committed fund balance: unrestricted amounts formally committed by the Board for a specific purpose. Board approval is required to establish, change, or remove a commitment.
- Assigned fund balance: unrestricted, uncommitted amounts set aside for a specific intended purpose.
- Unassigned fund balance: general fund equity not reported in any other category and available for use. The general fund is the only fund that has unassigned fund balance.

Spending Prioritization

Board Policy B-30 intends to ensure that:

- When both restricted and unrestricted fund balances are available, restricted amounts are used first.
- Unrestricted fund balance are used in the following order: committed, assigned, and unassigned.

Minimum Balance Requirements

Guidelines for minimum fund balance for governmental funds are essential to ensuring a prudent equity level is maintained for working capital to cover expenditures pending receipt of revenues, delays in revenue receipt, or revenue shortfalls.

Unassigned Fund Balance – General Fund

The County is anticipated to establish a minimum unassigned fund balance policy within its General Fund, stipulating no less than the equivalent of two months' worth of regular General Fund operating expenditures, in accordance with the best practices outlined by the Government Finance Officers Association (GFOA). This ensures financial stability and resilience against unexpected events.

To achieve this objective, the Executive Office has adopted the following practices:

- Set aside an annual amount each year for a period not to exceed five years to establish, or restore, the minimum balance based on the GFOA recommended best practices.
- On an annual basis, the Executive Office will set aside one percent of General Fund discretionary revenue for no more than five years to achieve the minimum unassigned fund balance.
- In the event the County experiences economic uncertainty or significant reduction in General Fund discretionary revenue, the replenishment plan will be reviewed, the policy will be amended accordingly and submitted to the Board for approval.

Fund Balance – Special Revenue Funds

Special revenue fund balances are to be kept at or above the minimum level dictated by the funding source and should not fall below zero. If the fund balance drops below minimum levels, the department responsible for the fund will develop a plan to restore the balance to established minimum levels within two years.

Pension Management Policy

- The focus of Board Policy B-25, Pension Management and Other-Post Employment Benefits (OPEB) Policy, is to ensure financial stability through proper management. This policy applies to the county defined benefit pension plans administered by the California Public Employees Retirement System (CalPERS), the Section 115 OPEB Trust, the Temporary and Part-Time Employees' Retirement Plan, and the Section 115 Pension Trust.

Pension Management Policy Overview

- The county's defined benefit pension assets constitute a trust independently administered by CalPERS to satisfy the county's retirement obligations. The county bears the ultimate responsibility to meet pension obligations.
- The county sets contribution rates sufficient to:
  - Pay any amounts due to CalPERS;
  - Capture full cost of annual debt service on any pension obligation bonds outstanding;
  - Collect amounts sufficient to make required deposits to the liability management fund in connection with the issuance of such bonds; and,
  - Pay consultants hired to assist the Pension Advisory Review Committee (PARC).
- Withdrawal of a group of employees from participation in the plans does not necessarily trigger a distribution of assets.
- If any employee group or department separates from the county, the associated actuarial liability and pension assets are subject to independent actuarially determined "true value."
- All contracts or grants include the full estimated pension cost in the contract or grant. Upon termination of such contracts or grants, a termination payment may be negotiated to reflect any unfunded liability associated with such employees.

Pension Advisory Review Committee (PARC)

- The PARC is comprised of a representative of the County Executive Office (Chair), the County Treasurer-Tax Collector, the Human Resources Director, the County Auditor-Controller, and a local safety member department representative.
- The PARC meets at least annually or as necessary upon the call of the Chairperson to address county pension plan topics.
- Each year, PARC prepares a public report on the status of the county's CalPERS pension plans, the Temporary and Part-Time Employees' Retirement plan, the Other Post-Employment Benefits plan and Section 115 OPEB and Pension Trusts.
- PARC reviews proposed changes to pension benefits or liability amortization schedules and provides the Board of Supervisors with an analysis of the long-term costs and benefits.

Pension Obligation Financing

Issuance of pension-related debt is reviewed first by PARC.

- The county may establish a liability management fund in connection with the initial debt issuance, and any future issuance.
- Such liability management funds are funded by a portion of the projected savings from issuance and only used to: retire pension bond debt, be transferred to CalPERS to reduce any unfunded liability, deposit in the Section 115 Pension Trust to assist with pension rate stabilization, or potentially share with departments.

PARC evaluates recommendations annually regarding prepayment of pension obligation bonds, or to make additional discretionary payments to CalPERS and evaluate the potential associated savings.

Investment Policy

Board Policy B-21, County Investment Policy, safeguards public funds by assuring prudent investments, practices and oversight. The policy applies to all funds held in the county treasury, and those held in trust outside of the county treasury. The County Treasurer-Tax Collector's Statement of Investment Policy is the county standard. Policy updates are reviewed annually by the County Investment Oversight Committee (IOC) and approved by the Board of Supervisors. The Treasurer's delegation of investment authority is approved annually by the Board of Supervisors, pursuant to state law. All investments are governed by restrictions defining the type of investments authorized, maturity limitations, portfolio diversification, credit quality standards, and applicable purchase restrictions.

Fiduciary Responsibility

The County Treasurer-Tax Collector, or governing g body authorized to make investment decisions on behalf of local agencies, is a trustee and therefore a fiduciary subject to the prudent investor standard. Government Code §27000.3 requires that when investing, reinvesting, purchasing, acquiring, exchanging, selling, or managing public funds, a county treasurer or board of supervisors will act with care, skill, prudence, and diligence to safeguard the principal and maintain the liquidity needs of th e county and other depositors.

County Treasurer-Tax Collector's Pooled Investment Fund Portfolio Objectives

The Treasurer-Tax Collector actively manages the pooled investment portfolio in a manner responsive to the public trust and consistent with state law with the objectives to:

- Safeguard investment principal.
- Maintain sufficient liquidity to meet daily cash flow requirements.
- Achieve a reasonable rate of return or yield on the portfolio consistent with these objectives.

Investment Oversight Committee (IOC)

The IOC has five members and is chaired by a representative of the County Executive Office. IOC members are nominated by the County Treasurer-Tax Collector and confirmed by the Board of Supervisors, as openings occur. Members of the IOC are chosen from among the following:

  - The County Executive Office (chair)
  - The County Treasurer-Tax Collector
  - The Auditor-Controller
  - The County Superintendent of Schools
  - A representative selected by schools and community college districts
  - A representative of the Board of Supervisors
  - A representative selected by special districts with funds in the County Treasury
  - Up to two members of the public
- IOC duties are specified in Government Code §27133 (review of investment policies), §27134 (compliance audits), and §27137 (prohibits members from making investment decisions), and are limited to assets in the County Treasurer-Tax Collector's Pooled Investment Fund, and any other funds outside of the county treasury who's investment are under the direct control of the County Treasurer-Tax Collector or Board of Supervisors.
- IOC members are advised of, and subject to, Government Code §§27132.1, 27132.3, and §27133(d) (conflicts of interest prohibitions), as well as limits on gifts and honoraria set by the Fair Political Practices Commission (FPPC).

Debt Management Policy

Board Policy B-24, Debt Management Policy, was created to ensure the financial stability of the County, reduce the County's cost of borrowing, and protect the County's credit quality through proper debt management. This policy applies to all direct county debt, conduit financing, and land secured financing.

Debt Management Policy Overview

- Long-term debt is not used to finance ongoing operational costs. When possible, the county pursues alternative sources of funding, such as pay-as-you-go, or grant funding, to minimize the level of direct debt.
- The county uses special assessment revenue, or other self-supporting debt instead of general fund debt whenever possible.
- Debt issued shall not have a maturity date beyond the useful life of the asset acquired or constructed.
- Long-term, general fund obligated debt is incurred, when necessary, to acquire land or fixed assets based upon project priority and ability of the county to pay. The project should be integrated with the county's long-term financial plan and capital improvement program.

- The county establishes an affordable debt level to preserve credit quality and ensure sufficient revenue is available to pay annual debt service. Aggregate debt service, excluding self-supporting debt and resources other than the general fund, will not exceed seven percent (7%) of general fund discretionary revenue.
- The county uses its best effort to maintain a variable rate debt ratio in an amount not greater than 20% of the total outstanding debt, excluding variable rate debt hedged with cash, cash equivalents, or a fixed-rate swap.
- When it benefits the county's financial or operating position, the county reviews outstanding debt and initiates fixed rate refundings. The terms of such refundings do not extend the maturity beyond the original debt, without compelling justification.
- Each county department, agency, district or authority managing debt will observe applicable state and federal regulations and laws regarding disclosure in all financings and file annual reports and material event notices in a timely manner.

Debt Advisory Committee (DAC)

The DAC reviews proposed county-related financings at least once prior to approval by the Board of Supervisors.

The DAC has seven members and is comprised of:

- A representative of the County Executive Office (Chair)
- The County Treasurer-Tax Collector
- The County Auditor-Controller
- County Counsel
- Office of Economic Development
- Community Facilities District/Assessment District Administrator
- Riverside County Flood Control & Water Conservation District

DAC meetings are held monthly or as called by the chairperson. Each financing proposal brought before the DAC includes:

- A detailed description of the type and structure of the financing
- Full disclosure of the specific use of the proceeds
- A description of the public benefit to be provided by the proposal
- The principal parties involved in the financing
- Anticipated sources of repayment
- An estimated statement of sources and uses
- Any credit enhancements proposed
- The anticipated debt rating, if any
- An estimated debt service schedule

The DAC acts on items brought before it with either a "Review and File" or "Review and Recommend" action.

Conduit Financing

Conduit financing is an arrangement involving a government agency using its name in an issuance of fixed income securities for a large capital project. The county uses conduit financing to encourage:

- Development of residential housing intended to provide quality, affordable single-family housing for first time homebuyers, within incorporated and unincorporated areas.
- Development of residential housing that complies with both federal and state requirements for low- and moderate-income multi-family housing within the incorporated and unincorporated areas of the county.
- Commercial, retail, industrial, and other development projects that increase the employment base within the county to create as synergistic jobs/housing balance and enhance the overall tax base of the county.

Land Secured Financing

Community Facilities Districts (CFDs) or Special Benefits Assessment Districts (ADs) are considered when public facilities of a residential development represent a significant public benefit:

- The county uses CFDs or ADs to develop commercial or industrial properties that increase jobs, property or sales tax revenues, and major public improvements.
- Projects comply with the requirements of the Improvement Act of 1911, the Municipal Improvement Act of 1913, the Improvement Bond Act of 1915, or the Community Facilities Act of 1982, and provisions of Board Policy B-12.

Alternative Financing Products

Alternate financing products are different methods that may be used by the county to reach their financial objectives, such as:

- Achieving greater debt savings by taking advantage of market conditions
- Better managing county assets and liabilities
- Reducing interest rate risk
- Increasing cash flow savings

The county does not use alternative financing products for speculative purposes, and Board of Supervisors approval is required.

Budget Overview

Executive Summary

The FY 2024/25 Recommended Budget establishes $9.6 billion in appropriations, a net increase of 11.1% or $954 million. The budget increase results primarily from increased labor costs associated with union contracts, increase in medical contribution subsidies to resolve recruitment and retention challenges, and increased project cost funded with state and federal revenue increases. Revenue across all funds is projected to increase by $882.8 million, or 10.5% over the prior fiscal year and is projected at $9.3 billion. The revenue increase is mostly attributed to an increase in taxes and state and federal revenue, including ARPA related funds.

The Executive Office is strategically leveraging departmental reserves, net assets, and reserved funding sources to establish a FY 2024/25 balanced budget.

County General Fund

$5.3 billion is budgeted in appropriations for the County General Fund, a net increase of $321.6 million or 6.4% over the prior fiscal year. General Fund revenue is anticipated to increase to $5.3 billion, or a 6.1% increase over prior year. The Recommended Budget includes the use of restricted departmental fund balances of $18.1 million. The use of departmental reserves creates a balanced General Fund budget.

County General Fund – Discretionary

For FY 2024/25, the county anticipates discretionary revenue of $1.2 billion, a net increase of $81.5 million or 7.1% from the FY 2023/24 Adopted Budget. The increase is primarily attributed to a net increase of $37.6 million in property taxes, $30.1 million in motor vehicle in-lieu revenue, $7.7 million in RDA residual assets and $7.5 million in Teeter Overflow.

General fund discretionary spending, or net county cost (NCC) in the Recommended Budget is $1.2 billion, a net increase of $100 million from prior year adopted budget. The Recommended Budget NCC of $1.2 billion includes $5 million in contingency reserved for emergency Board action, $10 million for community investment as part of the Unincorporated Communities Initiatives (UCI), and $20 million in Augmentation fund at the discretion of the Board of Supervisors during the budget hearing.

Reserves

FY 2024/25 reserves balance is projected at $698 million. This amount is $391 million above the current Board Policy B-30 of 25% of the discretionary revenue. The Executive Office is pleased to report that for the first time, the county is projected to meet the Government Finance Officers Association (GFOA) Best Practices of maintaining no less than the equivalent of two months of regular General Fund operating expenditures, estimated at approximately $681.6 million. To meet the GFOA's minimum fund balance requirement, the county implemented a new practice last year which included the following:

- Set aside 1% of General Fund discretionary revenue to continue to build General Fund reserves,
- Set aside 0.5% of General Fund discretionary revenue for deferred maintenance projects and capital improvements projects, and
- Set aside unspent General Fund Contingency for future countywide capital improvement projects.

General Fund Projected Financial Position Fiscal Year 24/25 ($ in Millions)	
Beginning FY 2024/25 Reserves	**$698**
Discretionary Revenue	$1,225
Less: Net County Cost	$1,225
Net Savings from Operations	0
Projected Ending FY 2024/25 Reserves	**$698**

American Rescue Plan Act

On March 11, 2021, President Biden signed the American Rescue Plan Act (ARPA) into law. The $1.9 trillion package is intended to combat the COVID-19 pandemic, including the public health and economic impacts. As part of the $362 billion in federal fiscal

recovery aid for state and local governments, $65.1 billion is provided in direct aid to counties. The deadline for expenditure of the ARPA funds is December 31, 2026.

Riverside County's share of the ARPA funding is $479.8 million, split into two installments of $239.9 million each. The second installment was received in FY 2021/22. For FY 2024/25, an initial budget of $363.3 million is recommended and additional funds will be budgeted throughout the year based on eligibility and Board approval. The Board has approved an effective and equitable spending plan, with a focus on supporting public health, laying the foundation for a strong economic recovery, investing in infrastructure and housing, and strengthening community resiliency.



COUNTYWIDE BUDGET

rivco.org

NUMBERS AT A GLANCE

$9,571,237,943

FY 2024/25 BUDGET

REVENUES

$2.9B	STATE FUNDS	**$595.6M**	MISCELLANEOUS REVENUE	**$41.4M**	OTHER GOVERNMENT AND OTHER IN-LIEU TAXES
$2.9B	CHARGES FOR CURRENT SERVICES	**$168.3M**	REVENUE FROM THE USE OF MONEY & PROPERTY	**$30.1M**	LICENSES, PERMITS & FRANCHISES
$1.7B	FEDERAL FUNDS	**$150.9M**	OTHER FINANCING SOURCES		
$724.7M	TAXES	**$71.3M**	FINES FORFEITURES & PENALTIES		

EXPENDITURES

$3.8B SALARIES & BENEFITS

$2.8B OTHER CHARGES

$2.7B SERVICES & SUPPLIES

($421.6M) INTRAFUND TRANSFERS

$309.1M CAPITAL ASSETS

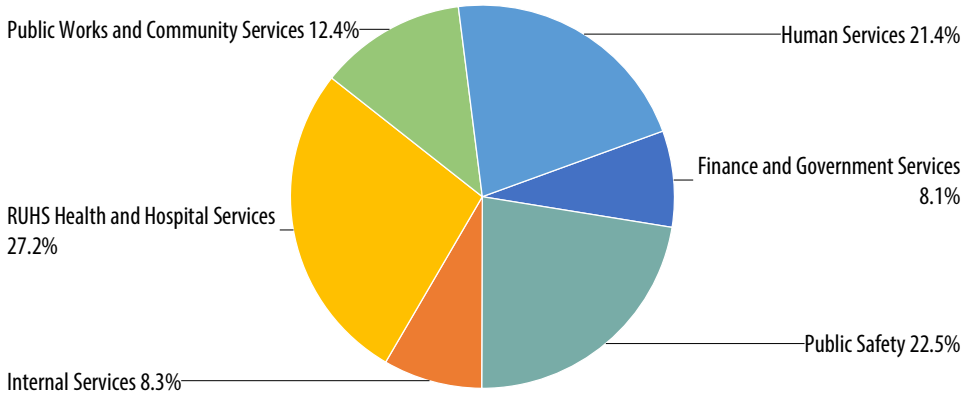
$293.3M OTHER FINANCING USES

$5M APPROP FOR CONTINGENCIES

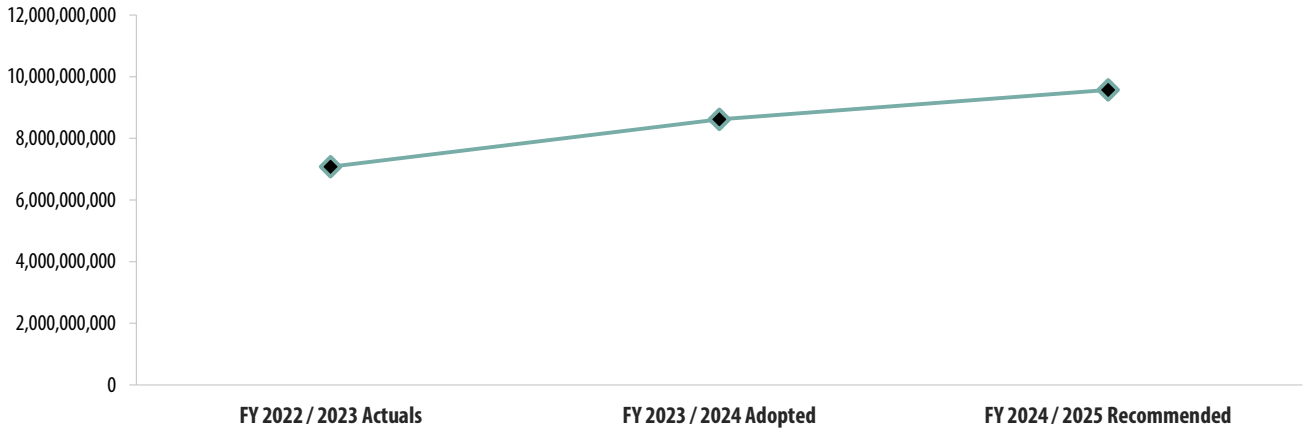
Budgeted Appropriations

Overall, the budget contains $9.6 billion in total appropriations across all funds, an 11.1% net increase of $954 million from the previously budgeted levels. Broken out by portfolio, the largest of overall county appropriations is $2.6 billion for the RUHS Health and Hospital Services portfolio at 27.2%, reflecting a 5.6% increase, followed by $2.2 billion for the Public Safety portfolio at 22.5%, reflecting an 8.5% increase, and $2.1 billion for the Human Services portfolio at 21.4%, reflecting an increase of 8.5%. These three portfolios comprise 71.1% of total appropriations. Public Works and Community Services portfolio comprises 12.4% of all appropriations at $1.2 billion, a net increase of 20.6%. The Internal Services portfolio comprises 8.3% and Finance and Government portfolio comprise the remaining 8.1%.

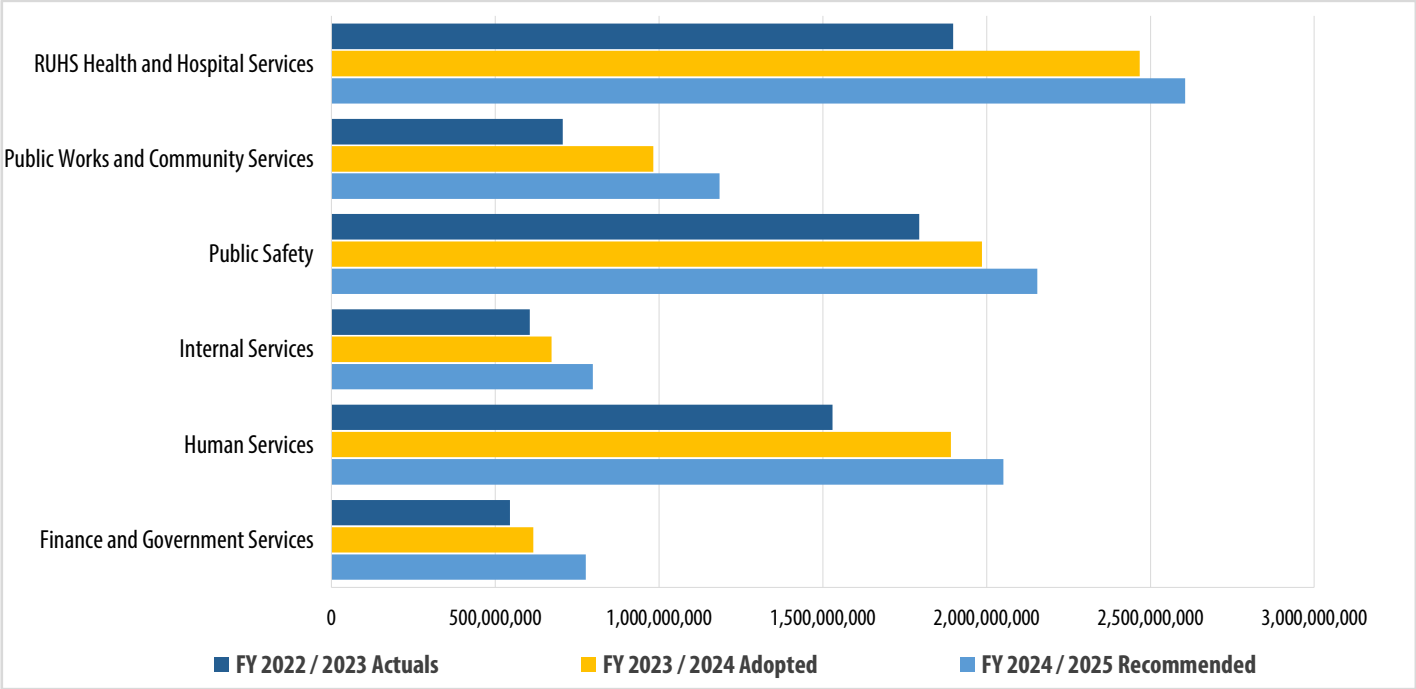
Appropriations by Portfolio



Trend in Appropriations



Comparison of Total Appropriations by Portfolio



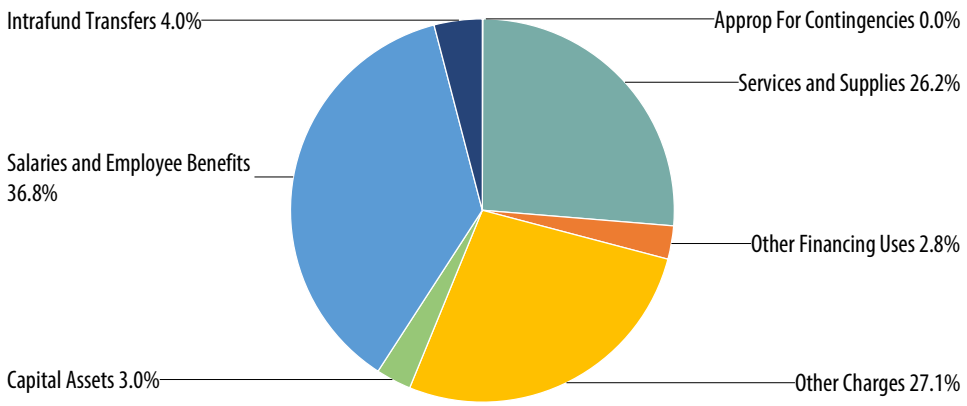
Comparison of Total Appropriations by Portfolio

Category	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2024/2025 Recommended	Year-Over-Year Change	% Year-Over-Year Change
Finance and Government Services	545,275,404	616,897,014	776,560,674	159,663,660	25.9%
Human Services	1,529,849,341	1,891,538,618	2,051,466,289	159,927,671	8.5%
Internal Services	606,321,741	672,523,080	798,356,042	125,832,962	18.7%
Public Safety	1,793,960,920	1,985,926,091	2,154,720,370	168,794,279	8.5%
Public Works and Community Services	706,325,706	982,646,208	1,184,686,522	202,040,314	20.6%
RUHS Health and Hospital Services	1,898,417,746	2,467,747,849	2,605,448,046	137,700,197	5.6%
Grand Total	7,080,150,858	8,617,278,860	9,571,237,943	953,959,083	11.1%

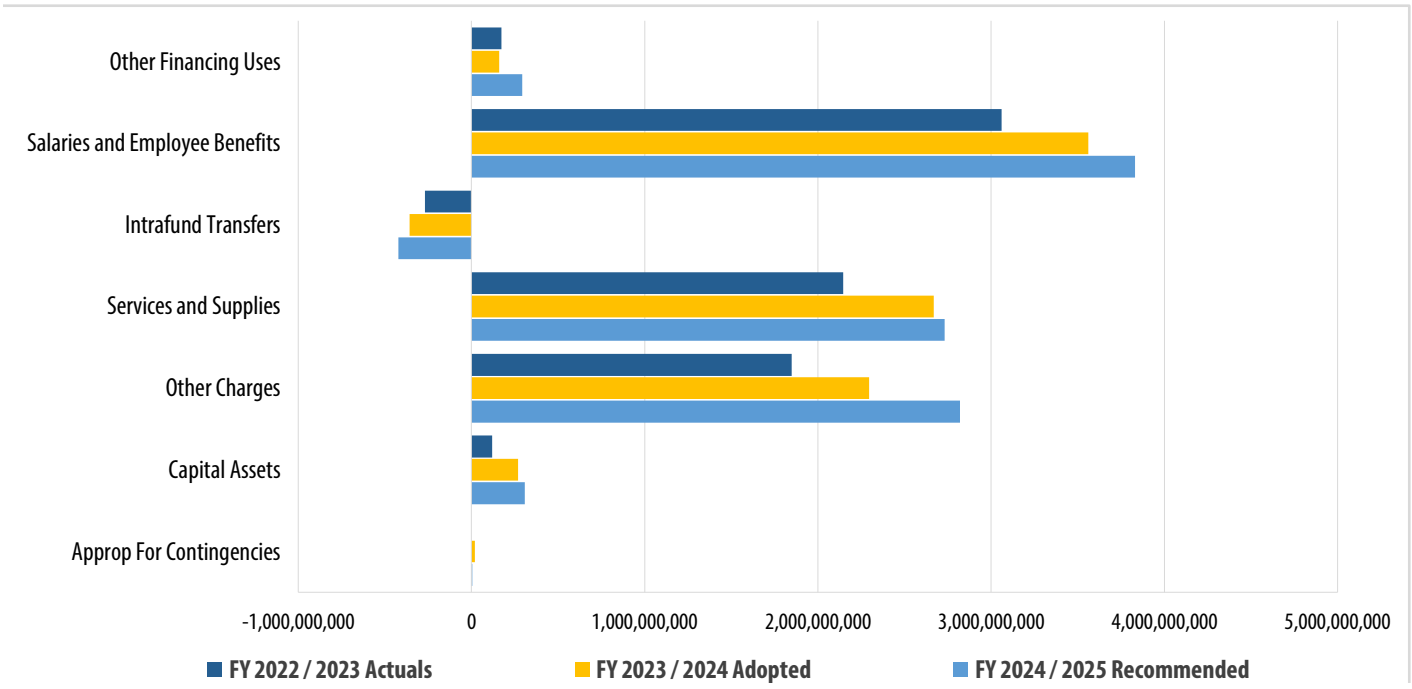
Budgeted Appropriations by Class

Broken out by spending category, 36.8% of overall appropriations are for salaries and benefits, with 27.1% for other charges such as public aid and debt service, and 26.2% for services and supplies. Just 3% of overall appropriations are for acquisition of capital assets and 2.8% of the overall budget is set aside for other financing uses which includes operating transfers between funds.

Budgeted Appropriations by Class



Comparison of Total Expenditures by Appropriation Class



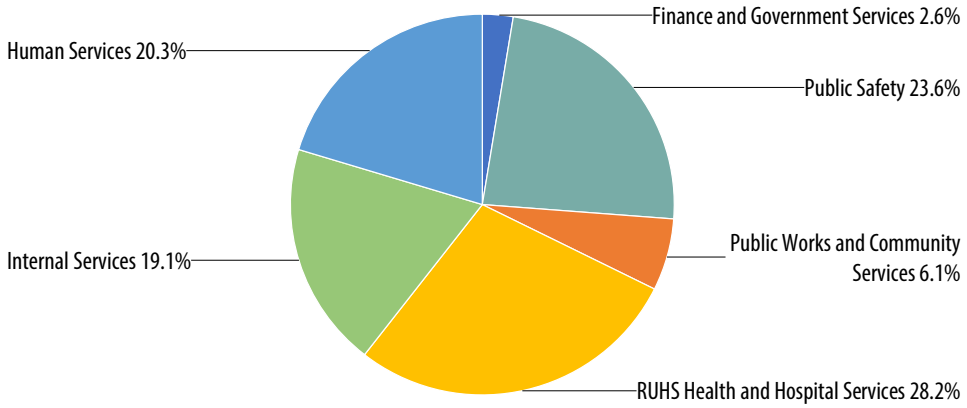
Comparison of Total Expenditures by Appropriation Class

Category	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2024/2025 Recommended	Year-Over-Year Change	% Year-Over-Year Change
Salaries and Employee Benefits	3,060,278,411	3,561,395,533	3,831,796,327	270,400,794	7.6%
Services and Supplies	2,145,318,214	2,669,642,246	2,732,212,473	62,570,227	2.3%
Other Charges	1,849,429,245	2,295,602,672	2,821,411,924	525,809,252	22.9%
Capital Assets	120,146,287	267,856,229	309,143,927	41,287,698	15.4%
Other Financing Uses	173,489,336	160,268,486	293,284,168	133,015,682	83.0%
Intrafund Transfers	(268,510,635)	(357,486,306)	(421,610,876)	(64,124,570)	17.9%
Approp For Contingencies	0	20,000,000	5,000,000	(15,000,000)	(75.0)%
Grand Total	7,080,150,858	8,617,278,860	9,571,237,943	953,959,083	11.1%

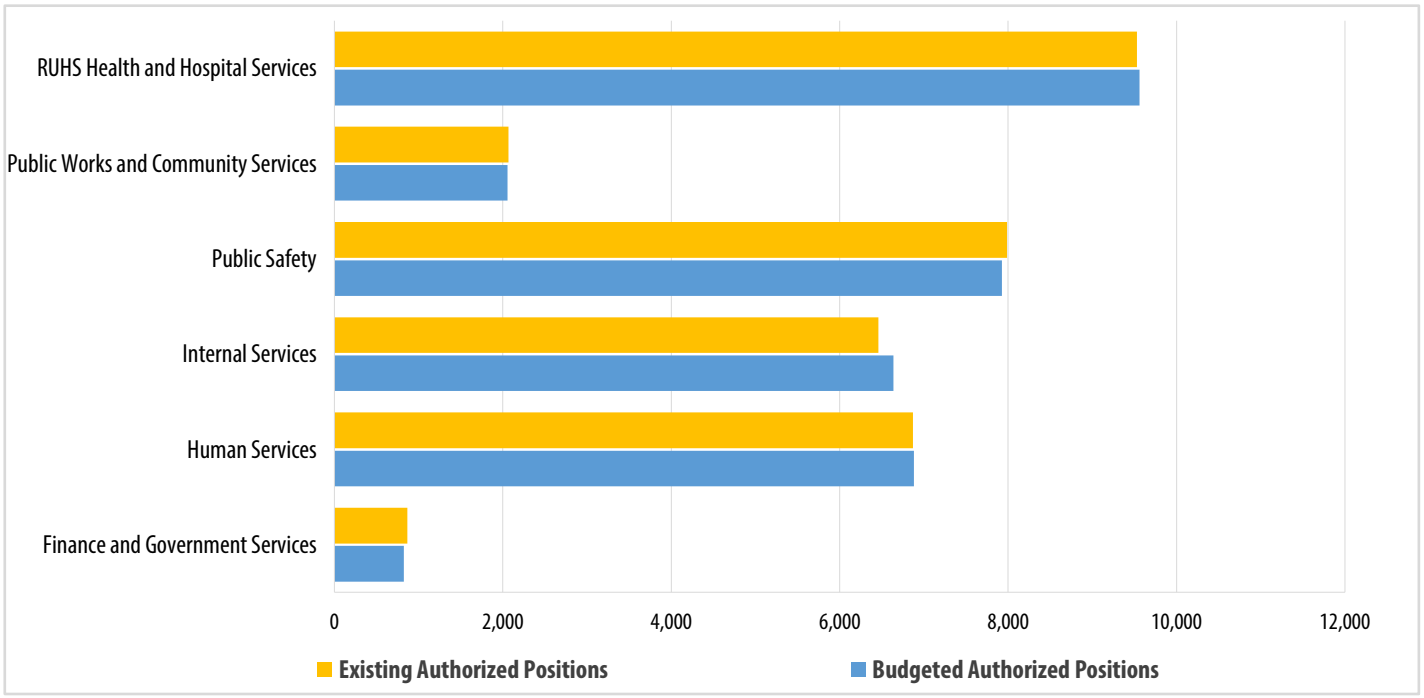
Personnel Summary

The county uses Budget Schedule 20 to amend the authorized position levels in Ordinance No. 440 in conjunction with annual appropriations. The budget authorizes 28,556 full time positions and 5,336 temporary positions for a total of 33,892 positions, an increase of 107 positions from the level authorized as of May 2024. Additional summary analyses are provided below. Further details regarding requested and adopted position authorization are summarized in the departmental narratives, and provided by budget unit and job classification in Schedule 20.

Budgeted Authorized Positions by Portfolio



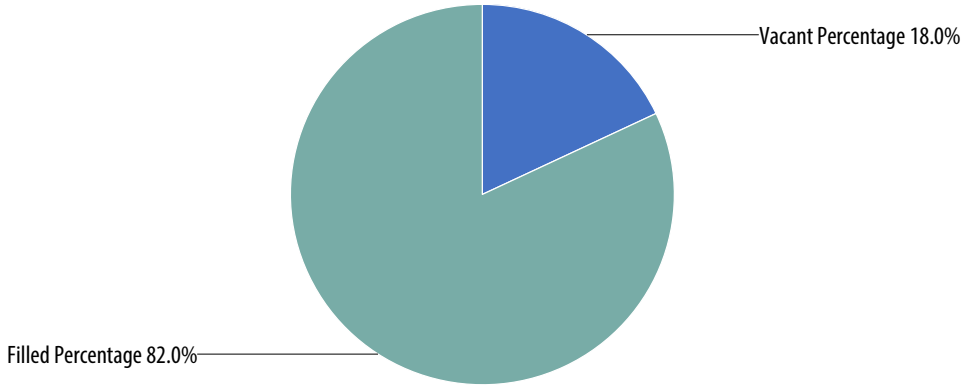
Comparison of Budgeted Authorization to Current Levels by Portfolio



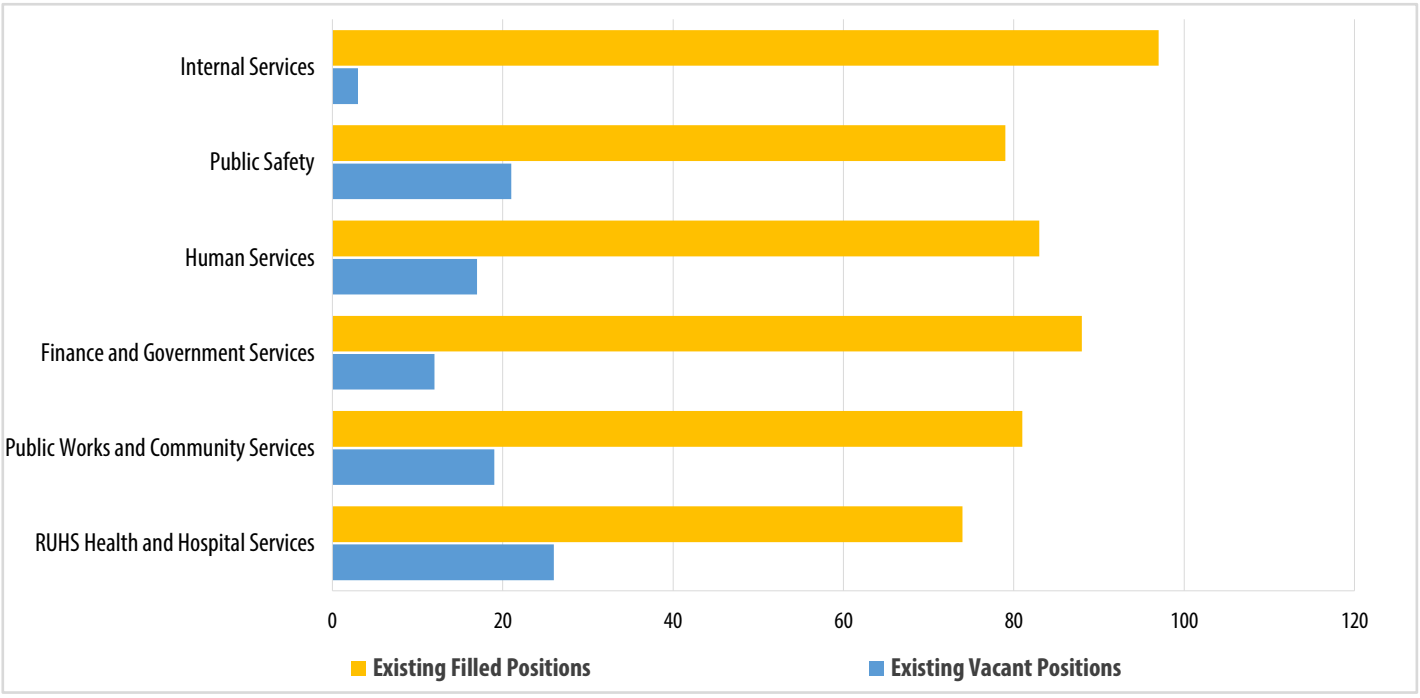
Ratio of Current Filled to Vacant Authorized Positions

As of May 2024, 27,830 positions, regular and temporary, were filled and 5,955 were vacant. On a percentage basis, 82% of regular positions authorized were filled, and 18% remained vacant.

Ratio of Existing Filled to Vacant Authorized Positions



Vacancy Rate By Portfolio



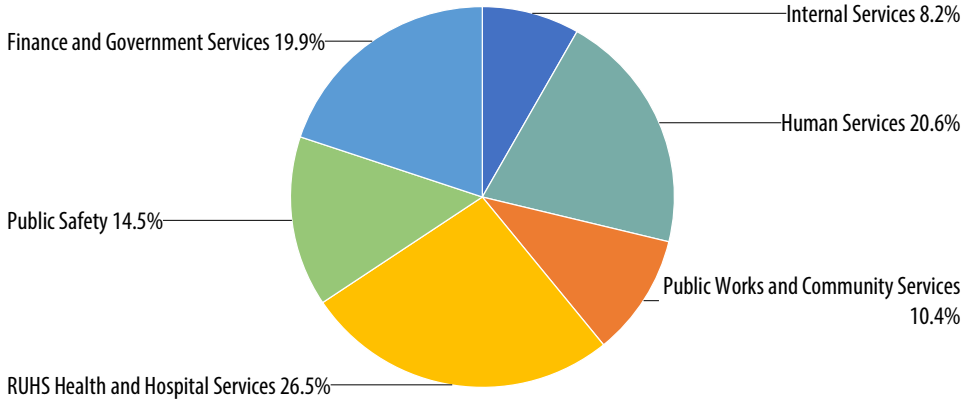
Breakout of Authorized Positions by Portfolio and Department

Class Code	Filled as of May 1	Vacant as of May 1	Total Authorized as of May 1	FY 2024/2025 Requested	FY 2024/2025 Recommended	Recom Change from Authorized
Finance and Government Services						
Board of Supervisors and Clerk of the Board	58	13	71	71	71	0
County Executive Office	49	2	51	51	51	0
Assessor	207	11	218	212	212	(6)
County Clerk-Recorder	173	31	204	176	176	(28)
Auditor-Controller	96	16	112	109	106	(6)
Treasurer-Tax Collector	99	13	112	112	112	0
County Counsel	80	19	99	99	99	0
Finance and Government Services Total	**762**	**105**	**867**	**830**	**827**	**(40)**
Human Services						
Department of Child Support Services	379	38	417	417	417	0
Department of Public Social Services	4,783	1,021	5,804	5,803	5,803	(1)
Office On Aging	102	15	117	114	114	(3)
Veterans Services	23	8	31	34	30	(1)
HWS Administration	281	82	363	382	382	19
Children and Families Commission – First 5	50	17	67	65	65	(2)
IHSS Public Authority	62	10	72	70	70	(2)
Human Services Total	**5,680**	**1,191**	**6,871**	**6,885**	**6,881**	**10**
Internal Services						
Human Resources	5,511	19	5,530	5,714	5,714	184
Facilities Management	334	107	441	441	441	0
Purchasing and Fleet Services Department	79	16	95	89	89	(6)
Information Technology Department (RCIT)	358	38	396	396	396	0
Internal Services Total	**6,282**	**180**	**6,462**	**6,640**	**6,640**	**178**
Public Safety						
Emergency Management	76	13	89	90	90	1
District Attorney	750	134	884	897	878	(6)
Public Defender	305	29	334	299	299	(35)
Sheriff	4,145	1,206	5,351	5,387	5,341	(10)
Probation	759	223	982	970	970	(12)
Fire	303	46	349	375	349	0
Public Safety Total	**6,338**	**1,651**	**7,989**	**8,018**	**7,927**	**(62)**
Public Works and Community Services						
Registar of Voters	40	7	47	54	54	7
Economic Development	62	23	85	80	80	(5)
Agricultural Commissioner and Sealer Of Weights and Measures	56	2	58	57	57	(1)
TLMA – General Government, Public Ways and Facilities	471	84	555	570	570	15
TLMA - Public Protection	141	23	164	172	172	8
Environmental Health	177	18	195	195	195	0
Animal Services	163	38	201	214	202	1
Waste Resources	226	96	322	278	278	(44)
Regional Parks and Open Space District	107	12	119	124	124	5
Flood Control and Water Conservation District	239	82	321	324	324	3
Public Works and Community Services Tota	**1,682**	**385**	**2,067**	**2,068**	**2,056**	**(11)**
RUHS Health and Hospital Services						
Behavioral Health	2,357	709	3,066	3,225	3,087	21
Public Health	772	406	1,178	1,150	1,150	(28)
Riverside University Health System – Medical Center	3,957	1,328	5,285	5,324	5,324	39
RUHS Health and Hospital Services Total	**7,086**	**2,443**	**9,529**	**9,699**	**9,561**	**32**
Grand Total	**27,830**	**5,955**	**33,785**	**34,140**	**33,892**	**107**

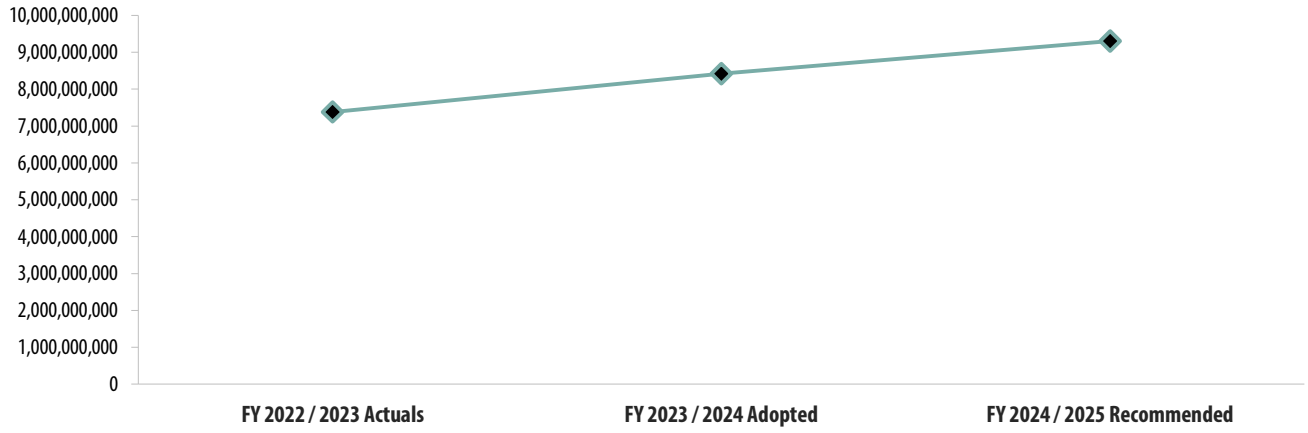
Total Estimated Revenue

The budget includes $9.3 billion in estimated revenues across all funds, a 10.5 % net increase of $882.8 million from the prior budget estimates. By portfolio, RUHS Health and Hospital Services is projected to receive $2.5 billion, or 26.5% of the total, an increase of 5.9%. Human Services is projected to collect $1.9 billion, or 20.6% of the total, for a net increase of 7.7%. Finance and Government Services is projected to collect $1.8 billion, or 19.9%, a net increase of 16.9%. Public Safety is projected to collect $1.3 billion, or 14.5%, a net increase of 7.5%. Public Works and Community Services is projected to collect $962.8 million, or 10.4% of all estimated revenues.

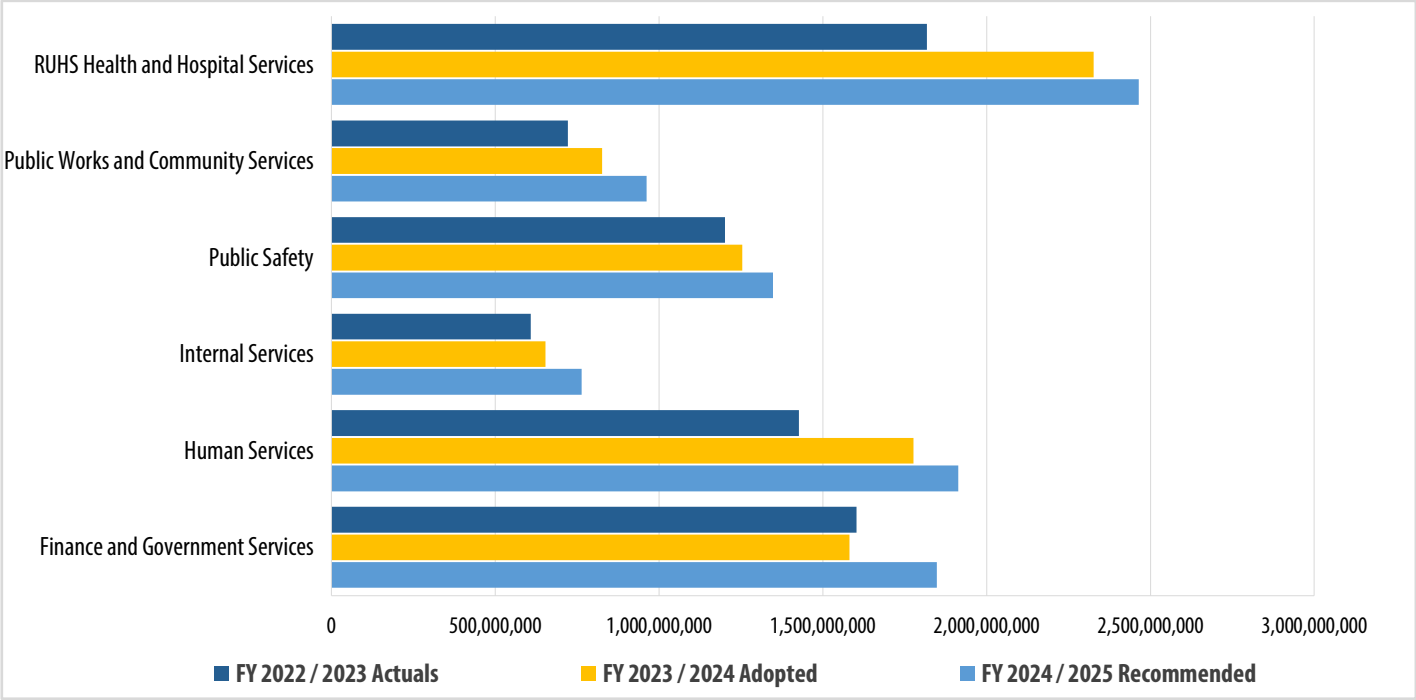
Total Estimated Revenue by Portfolio



Trend in Total Estimated Revenue



Comparison of All Estimated Revenues by Portfolio



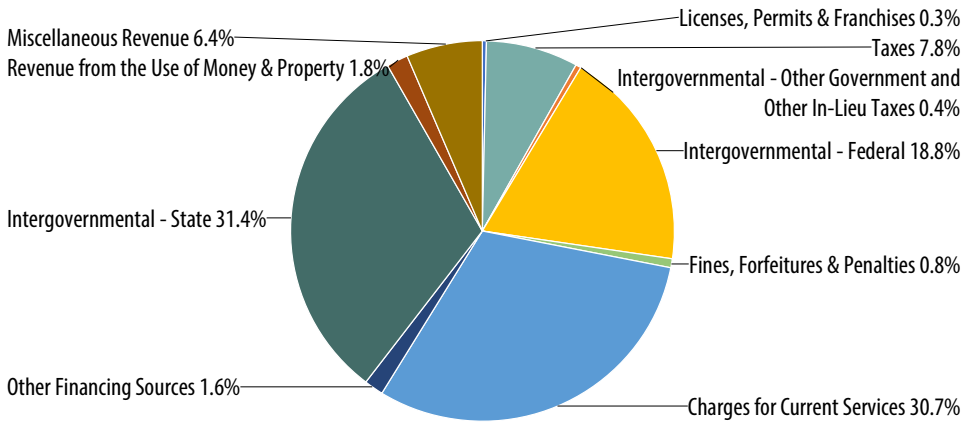
Comparison of All Estimated Revenues by Portfolio

Portfolio	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2024/2025 Recommended	Year-Over-Year Change	% Year-Over-Year Change
Finance and Government Services	1,602,499,225	1,580,998,726	1,848,021,121	267,022,395	16.9%
Human Services	1,427,310,295	1,776,728,189	1,913,939,039	137,210,850	7.7%
Internal Services	609,388,300	653,732,657	763,919,552	110,186,895	16.9%
Public Safety	1,201,573,102	1,253,810,863	1,347,783,246	93,972,383	7.5%
Public Works and Community Services	722,263,474	826,595,964	962,783,616	136,187,652	16.5%
RUHS Health and Hospital Services	1,817,839,104	2,326,241,360	2,464,496,951	138,255,591	5.9%
Grand Total	7,380,873,500	8,418,107,759	9,300,943,525	882,835,766	10.5%

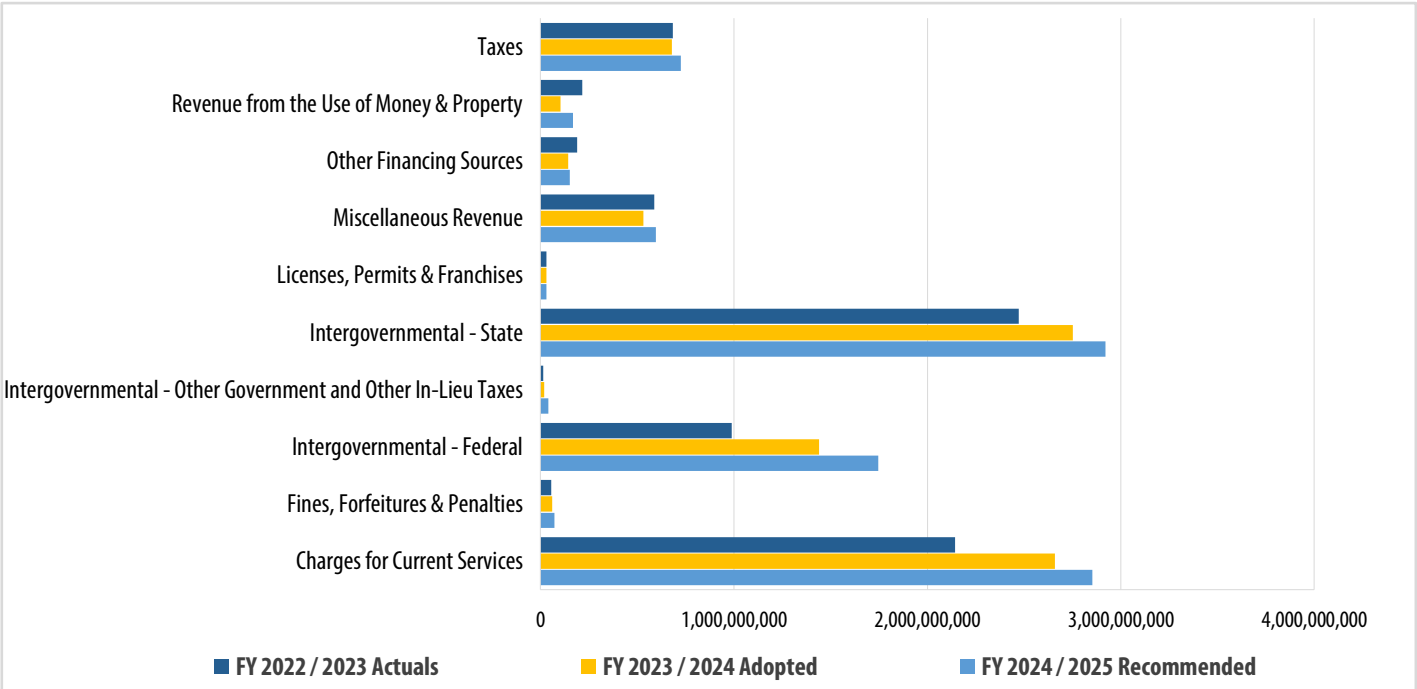
Estimated Revenues by Category

Of total revenues across all funds, 50.2% is intergovernmental state and federal revenues, charges for current services comprise 30.7%, taxes comprise 7.8% and miscellaneous revenue comprise 6.4%. Minor revenue sources comprising 5% of the total include other financing sources; use of money and property; fines, forfeitures and penalties; and licenses, permits and franchises.

Estimated Revenues by Category



Comparison of All Estimated Revenues by Category



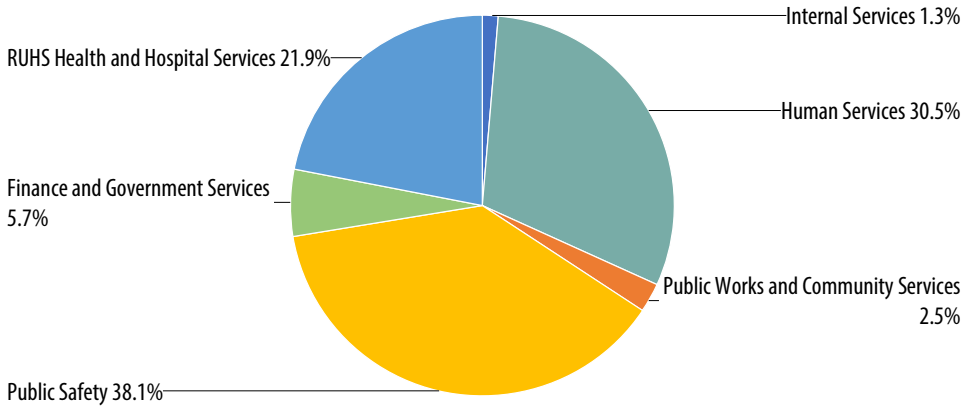
Comparison of All Estimated Revenues by Category

Category	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2024/2025 Recommended	Year-Over-Year Change	% Year-Over-Year Change
Taxes	684,444,326	679,292,682	724,696,183	45,403,501	6.7%
Licenses, Permits & Franchises	30,596,165	29,913,526	30,066,936	153,410	0.5%
Fines, Forfeitures & Penalties	55,223,409	60,487,659	71,291,806	10,804,147	17.9%
Revenue from the Use of Money & Property	215,985,559	103,786,980	168,271,329	64,484,349	62.1%
Intergovernmental - State	2,471,513,325	2,751,859,729	2,920,864,100	169,004,371	6.1%
Intergovernmental - Federal	988,812,601	1,439,732,176	1,745,472,378	305,740,202	21.2%
Intergovernmental - Other Government and Other In-Lieu Taxes	13,338,043	19,139,710	41,364,402	22,224,692	116.1%
Charges for Current Services	2,144,122,545	2,659,764,807	2,852,424,137	192,659,330	7.2%
Miscellaneous Revenue	587,268,372	531,842,020	595,573,279	63,731,259	12.0%
Other Financing Sources	189,569,153	142,288,470	150,918,975	8,630,505	6.1%
Grand Total	7,380,873,500	8,418,107,759	9,300,943,525	882,835,766	10.5%

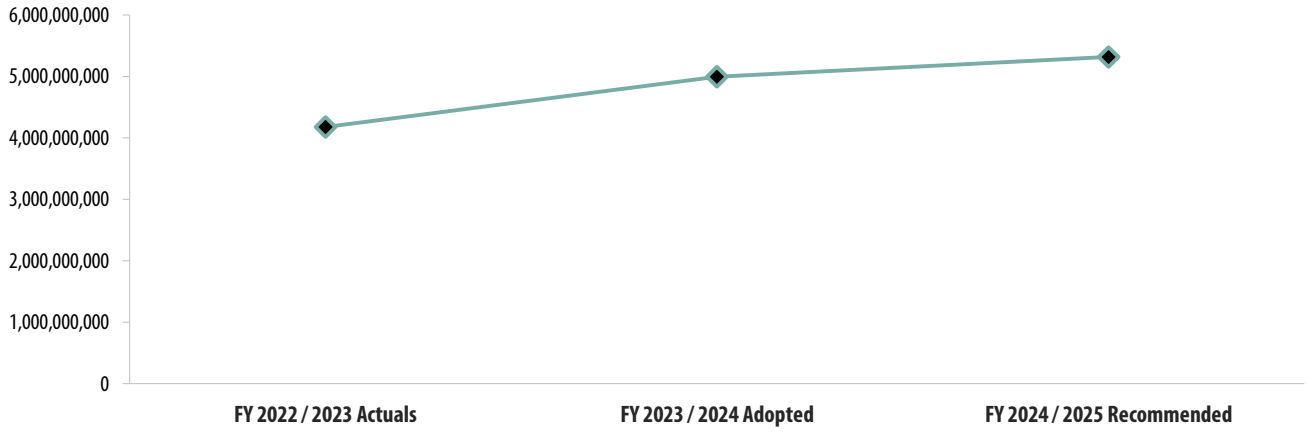
General Fund Appropriations

The county General Fund is the principal operational fund, comprising 55.5% of total appropriations. The budget includes $5.3 billion in General Fund appropriations, an overall 6.4% increase of $321.6 million. Public Safety accounts for the largest portion, totaling $2.0 billion, or 38.1%, reflecting a spending increase of 8.3%. A total of $1.6 billion, or 30.5%, is for Human Services, which is up 3%, and another $1.2 billion, or 21.9%, supports RUHS Health and Hospital Services, reflecting a net increase of 8.4%. Finance and Government Services account for only 5.7%, at $302.3 million, a net increase of 1.8%. The other portfolios together comprise only 3.8% of all General Fund appropriations.

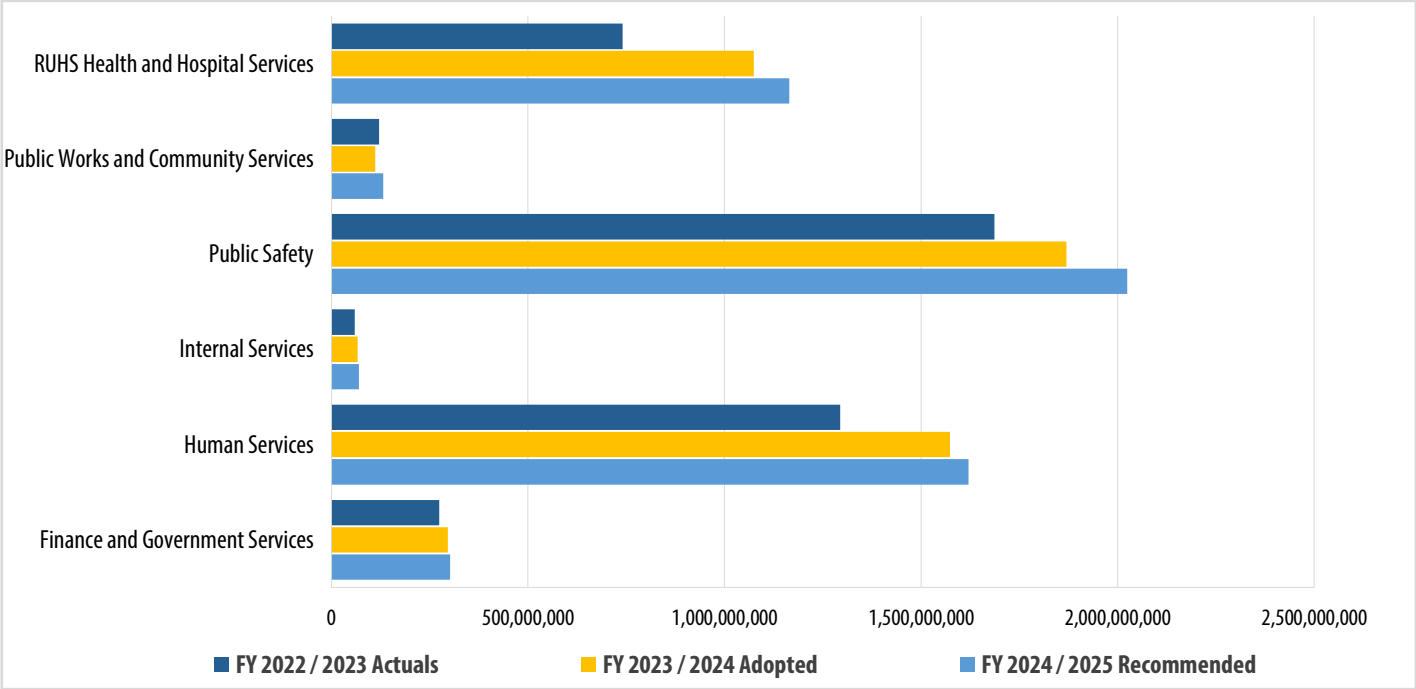
General Fund Appropriations by Portfolio



Trend in General Fund Expenditures by Portfolio



Comparison of General Fund Appropriations by Portfolio



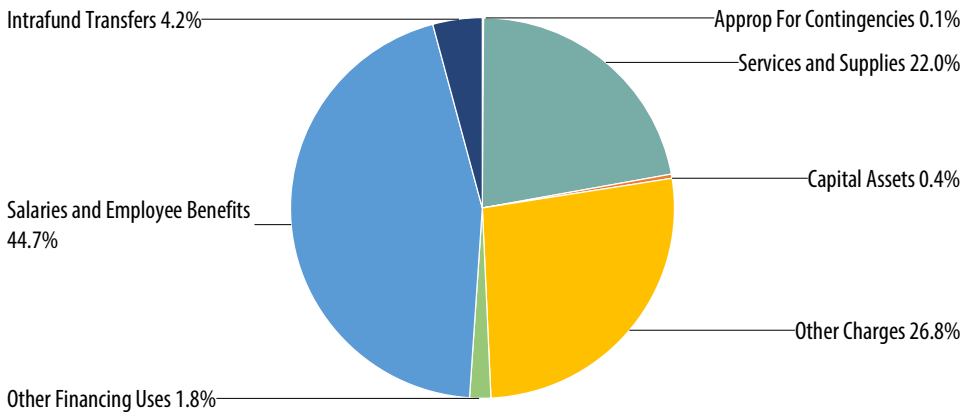
Comparison of General Fund Expenditures by Portfolio

Portfolio	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2024/2025 Recommended	Year-Over-Year Change	% Year-Over-Year Change
Finance and Government Services	274,496,927	297,060,123	302,324,490	5,264,367	1.8%
Human Services	1,294,056,026	1,573,423,438	1,621,057,230	47,633,792	3.0%
Internal Services	59,789,736	66,679,368	69,782,068	3,102,700	4.7%
Public Safety	1,686,441,283	1,869,547,385	2,024,436,472	154,889,087	8.3%
Public Works and Community Services	121,440,233	112,167,009	132,529,912	20,362,903	18.2%
RUHS Health and Hospital Services	740,837,684	1,074,405,098	1,164,722,151	90,317,053	8.4%
Grand Total	4,177,061,889	4,993,282,421	5,314,852,323	321,569,902	6.4%

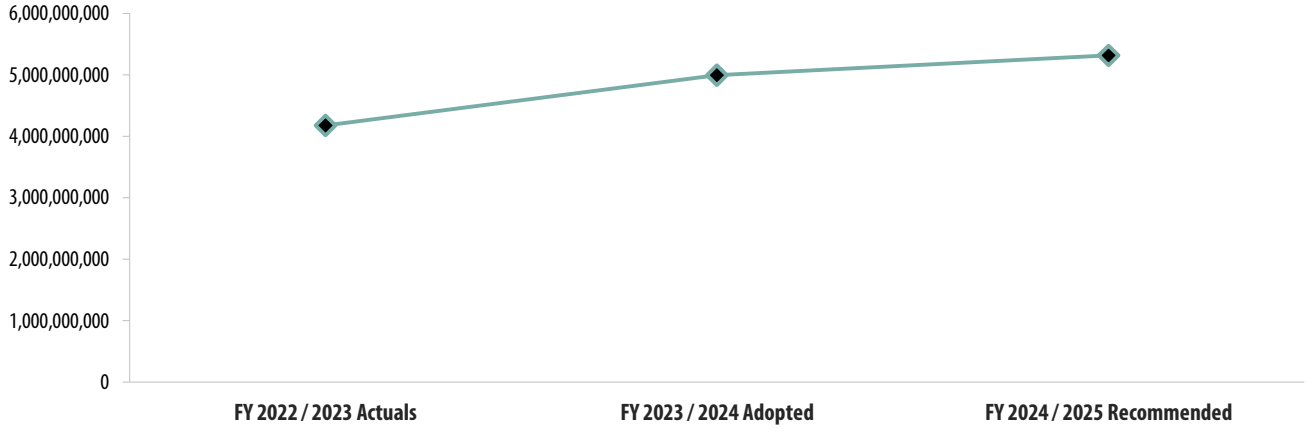
General Fund by Appropriation Class

Broken out by spending category, 44.7% of General Fund appropriations are for salaries and benefits, with 26.8% for other charges such as public aid and debt service, and 22% for services and supplies. Just 0.4% of overall appropriations are for acquisition of capital assets, 1.8% for other financing uses, 4.2% for intrafund transfer, and 0.1% of the overall budget is set aside for general fund contingency.

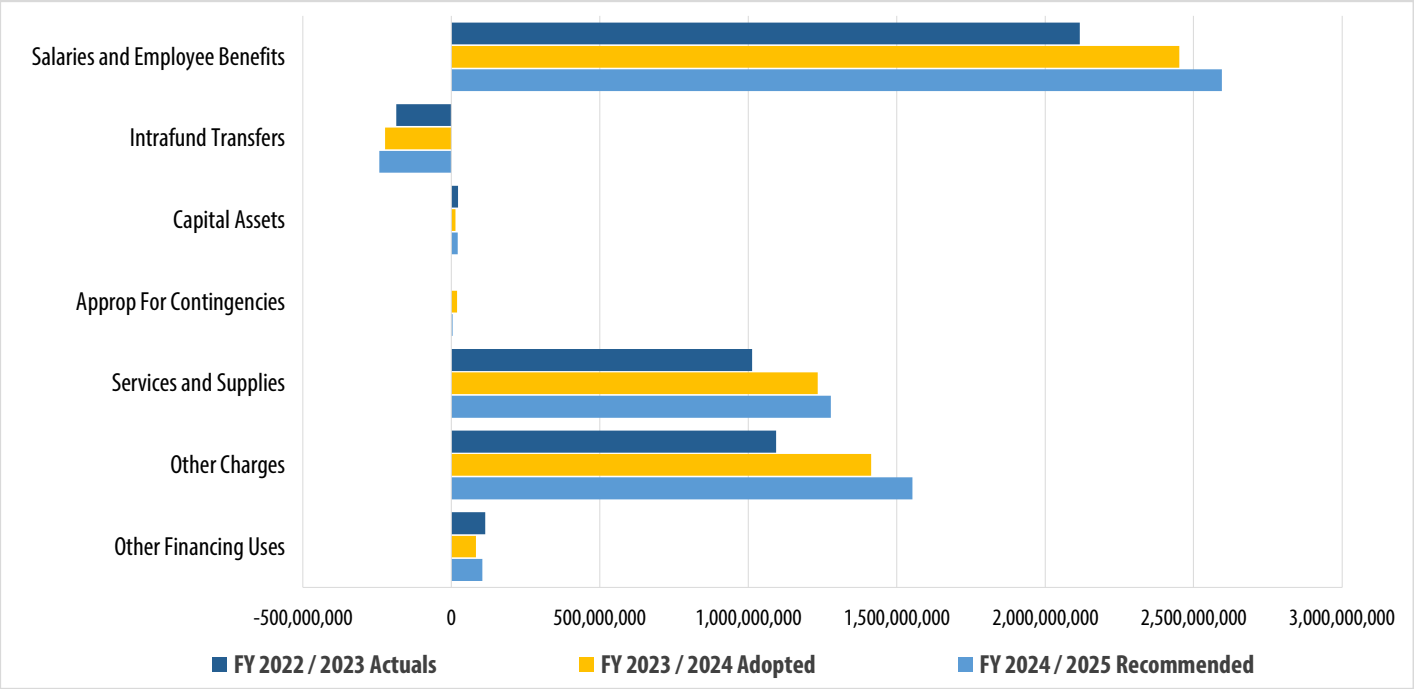
General Fund by Appropriation Class



Trend in General Fund Expenditures by Appropriation Class



Comparison of General Fund Expenditures by Appropriation Class



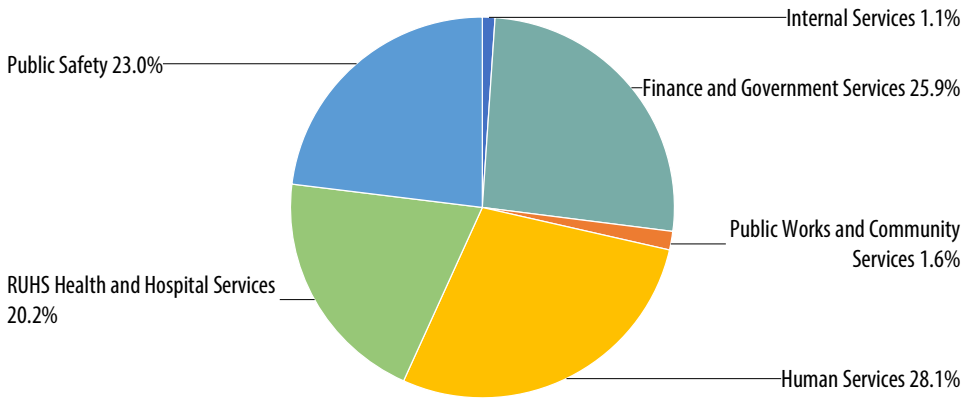
Comparison of General Fund Expenditures by Appropriation Class

Category	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2024/2025 Recommended	Year-Over-Year Change	% Year-Over-Year Change
Salaries and Employee Benefits	2,116,975,947	2,451,101,538	2,594,750,961	143,649,423	5.9%
Services and Supplies	1,012,911,365	1,233,848,101	1,278,373,358	44,525,257	3.6%
Other Charges	1,094,488,721	1,413,963,486	1,553,120,139	139,156,653	9.8%
Capital Assets	23,232,365	14,688,150	21,330,261	6,642,111	45.2%
Other Financing Uses	114,560,638	83,009,688	104,186,513	21,176,825	25.5%
Intrafund Transfers	(185,107,147)	(223,328,542)	(241,908,909)	(18,580,367)	8.3%
Approp For Contingencies	0	20,000,000	5,000,000	(15,000,000)	(75.0)%
Grand Total	4,177,061,889	4,993,282,421	5,314,852,323	321,569,902	6.4%

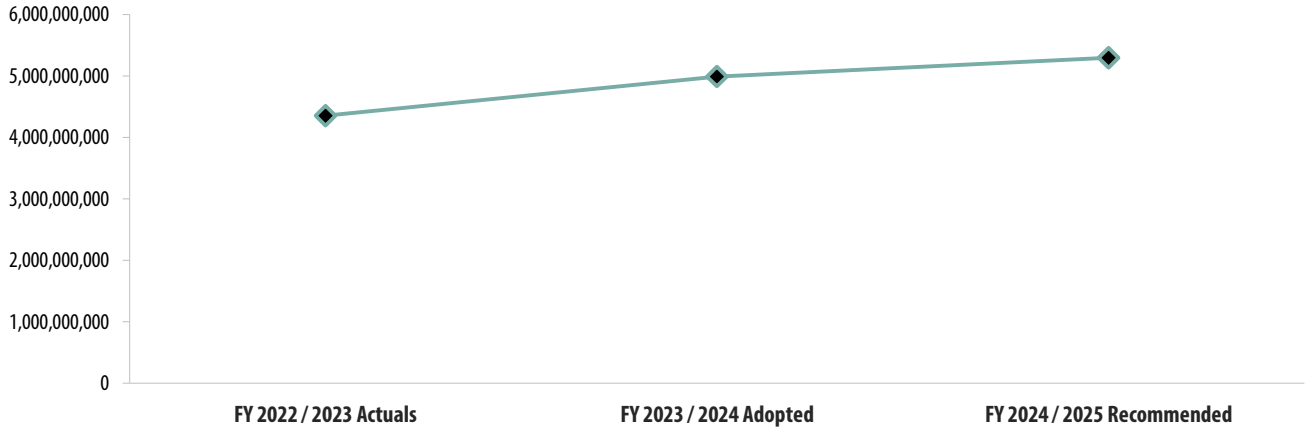
General Fund Estimated Revenue

The budget projects $5.3 billion in estimated General Fund revenue, or 56.9% of the total county budget, a 6.1% net increase of $305.7 million. By portfolio, the Human Services Portfolio is projected to receive $1.5 billion, or 28.1% of General Fund revenue, a net revenue increase of 1.6%. The Finance and Government Services Portfolio is projected to collect $1.4 billion, or 25.9%, a net revenue increase of 7.2%. The Finance and Government Services Portfolio departments are responsible for collecting the bulk of the county's general-purpose revenue, causing the amount of revenue attributed to that functional group to be disproportionate to their appropriations. Such revenues include property taxes, sales and use taxes, and interest earnings. The Public Safety Portfolio is projected to collect $1.2 billion, or 23% of estimated General Fund revenues, a net increase of 7.1%. The RUHS Health and Hospital Services Portfolio is projected to collect $1.1 billion, or 20.2% of General Fund revenue, reflecting a net revenue increase of 9%. The other portfolios together comprise only 2.7% of all estimated General Fund revenues.

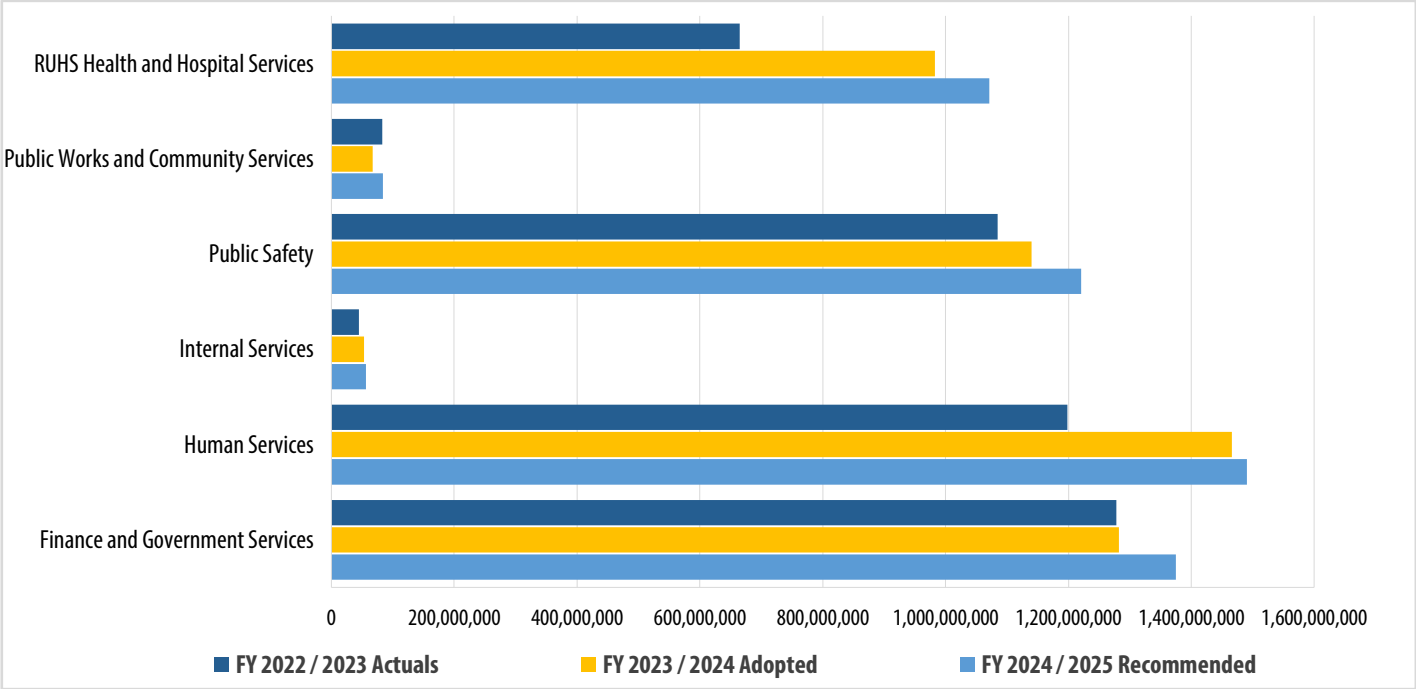
General Fund Estimated Revenue by Portfolio



Trend in General Fund Estimated Revenue



Comparison of General Fund Estimated Revenues by Portfolio



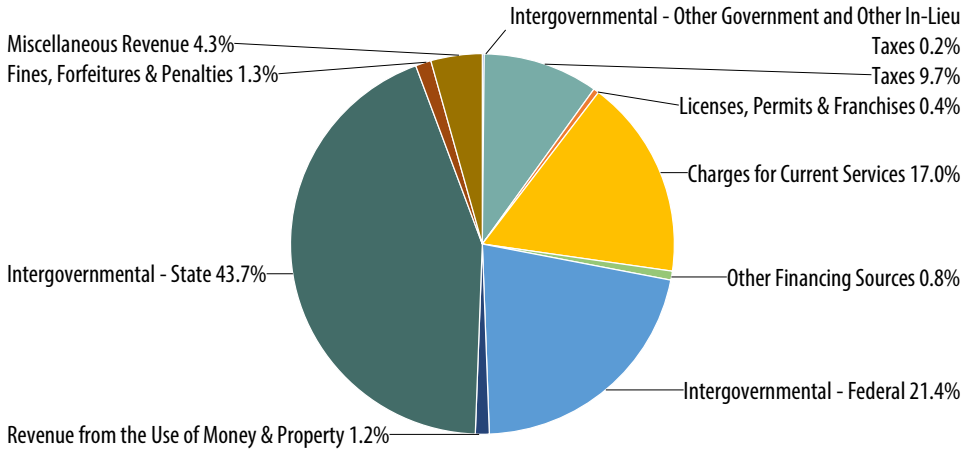
Comparison of General Fund Estimated Revenues by Portfolio

Portfolio	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2024/2025 Recommended	Year-Over-Year Change	% Year-Over-Year Change
Finance and Government Services	1,278,207,347	1,282,300,144	1,374,466,291	92,166,147	7.2%
Human Services	1,198,285,613	1,466,085,840	1,490,177,094	24,091,254	1.6%
Internal Services	45,212,481	53,216,352	56,417,310	3,200,958	6.0%
Public Safety	1,084,313,749	1,139,706,003	1,220,734,732	81,028,729	7.1%
Public Works and Community Services	83,107,187	67,579,645	84,011,093	16,431,448	24.3%
RUHS Health and Hospital Services	665,015,733	982,189,342	1,070,969,854	88,780,512	9.0%
Grand Total	4,354,142,108	4,991,077,326	5,296,776,374	305,699,048	6.1%

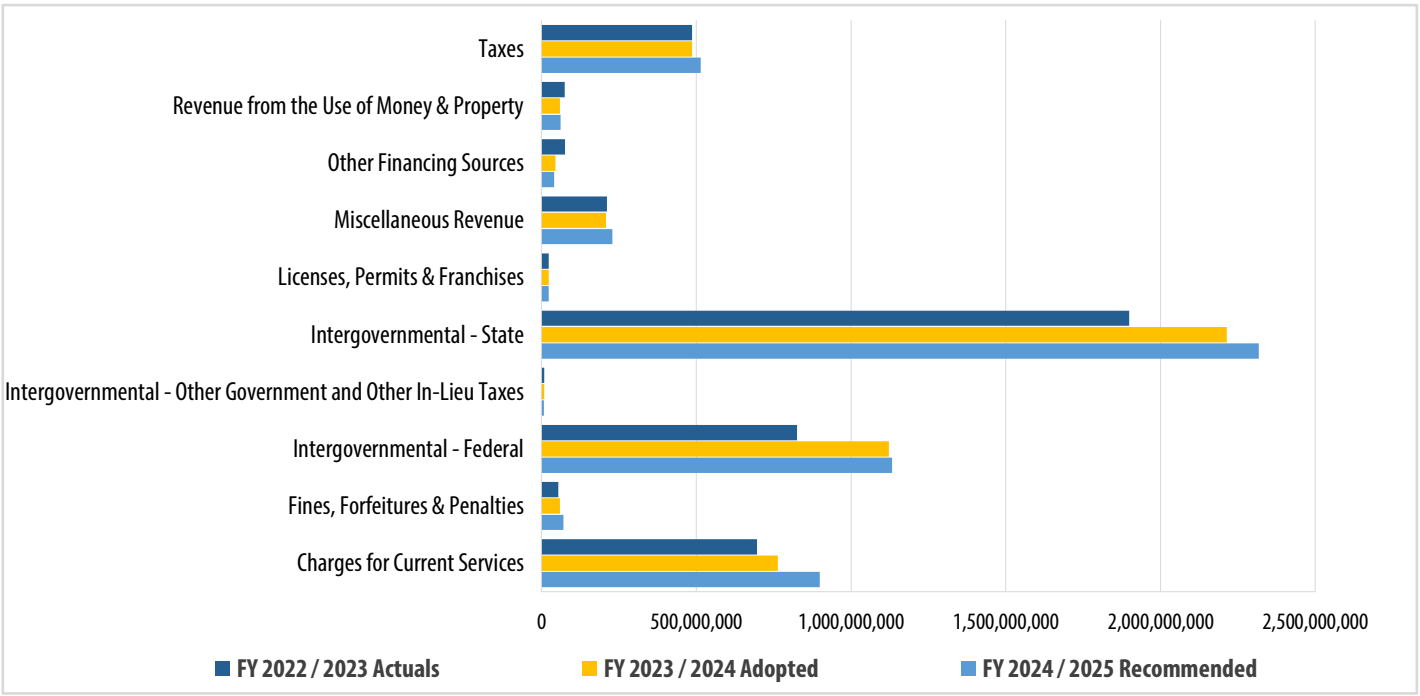
General Fund Estimated Revenues by Category

Broken out by revenue category, General Fund estimated revenue from state or federal governments include $3.5 billion, or 65.1%. Charges for current services, such as fire and police services to contract cities, comprise of $899 million, or 17%. Taxes amount to $514.6 million, or 9.7%. All other revenues comprise $433.6 million, or 8.2%.

General Fund Estimated Revenues by Category



Comparison of General Fund Estimated Revenues by Category



Comparison of General Fund Estimated Revenues by Category

Category	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2024/2025 Recommended	Year-Over-Year Change	% Year-Over-Year Change
Taxes	486,441,512	486,674,867	514,639,470	27,964,603	5.7%
Licenses, Permits & Franchises	23,358,150	22,867,244	23,732,195	864,951	3.8%
Fines, Forfeitures & Penalties	54,480,552	59,746,464	70,619,306	10,872,842	18.2%
Revenue from the Use of Money & Property	74,586,540	59,655,798	61,651,501	1,995,703	3.3%
Intergovernmental - State	1,898,633,458	2,213,842,819	2,317,234,186	103,391,367	4.7%
Intergovernmental - Federal	825,498,960	1,121,875,865	1,132,308,706	10,432,841	0.9%
Intergovernmental - Other Government and Other In-Lieu Taxes	8,441,654	8,424,161	8,270,766	(153,395)	(1.8)%
Charges for Current Services	695,664,758	764,240,669	898,957,589	134,716,920	17.6%
Miscellaneous Revenue	211,181,326	208,512,897	229,035,303	20,522,406	9.8%
Other Financing Sources	75,855,199	45,236,542	40,327,352	(4,909,190)	(10.9)%
Grand Total	4,354,142,108	4,991,077,326	5,296,776,374	305,699,048	6.1%

General Fund Discretionary Estimated Revenue and Prop.172

Overall, county spending is dominated by mandated core functions such as health, welfare, and criminal justice, which are heavily supported by purpose-restricted state and federal subventions. While having fiduciary responsibility for oversight of the entire county budget, the Board of Supervisors has discretionary spending authority over a limited amount of the county's overall financial resources.

The Board alone decides how General Fund discretionary revenue will be spent. Only 23.1%, or $1.2 billion, of the county's estimated General Fund revenue is general-purpose, with the remaining 76.9% comprised of purpose-restricted sources such as state and federal revenues. General fund discretionary revenues are estimated in part on internal projections based on revenue history, and on reports from independent economists hired by the county to provide economic forecasts.

General Fund Estimated Discretionary Revenue
(in millions)

	FY 2022/23 Actuals	FY 2023/24 Adopted Budget	FY 2023/24 Revised Forecast	FY 2024/25 Recommended Budget	Change from Prior Budget	% Change
Property Taxes	$496.1	$505.0	$528.9	$542.6	$37.6	7%
Motor Vehicle In Lieu	336.6	357.9	366.5	388.0	30.1	8%
RDA Residual Assets	55.4	59.4	66.6	67.1	7.7	13%
Tax Loss Reserves Overflow	16.5	20.0	20.0	27.5	7.5	38%
Fines and Penalties	16.9	15.7	14.9	14.0	(1.6)	-10%
Sales & Use Taxes	55.0	49.4	50.3	48.6	(0.8)	-2%
Tobacco Tax	11.5	11.5	11.5	11.5	-	0%
Documentary Transfer Tax	21.7	19.6	17.6	16.6	(3.0)	-15%
Franchise Fees	8.6	7.0	8.2	7.4	0.4	6%
Interest Earnings	58.7	40.0	75.0	41.6	1.6	4%
Miscellaneous State	5.0	4.9	4.9	4.8	(0.0)	-1%
Federal In-Lieu	4.2	3.6	3.6	3.5	(0.1)	-3%
Rebates & Refunds	7.2	6.5	6.9	8.1	1.6	24%
Transient Occupancy Tax	13.6	12.7	13.4	13.6	0.9	7%
Other (Prior Year & Misc.)	19.4	17.5	24.3	17.2	(0.3)	-2%
Operating Transfers In	12.0	12.4	12.4	12.4	-	0%
Total	**$1,138.4**	**$1,143.2**	**$1,224.9**	**$1,224.7**	**$81.5**	**7%**

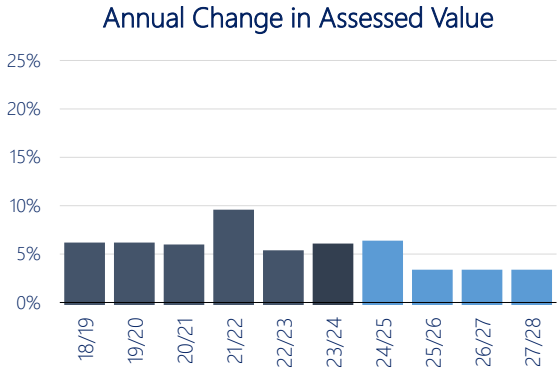
Prop 172 Public Safety Sales Tax
(in millions)

Prop 172 Public Safety Sales Tax	**$296.0**	**$303.8**	**$295.0**	**$302.6**	**($1.2)**	**0%**

Discretionary Revenue

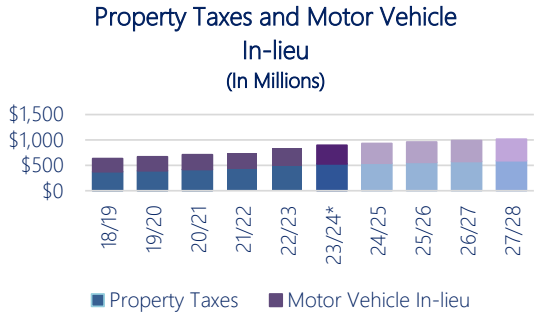
Property Taxes

Property tax revenue comprises 44.3% of the county's General Fund discretionary revenue, and is estimated at $542.6 million, including $174.6 million in redevelopment tax increment pass-thru revenue. As property values increase, this revenue increases. Property tax estimates assume 6% growth in assessed valuation.



Motor Vehicle In-lieu Fees

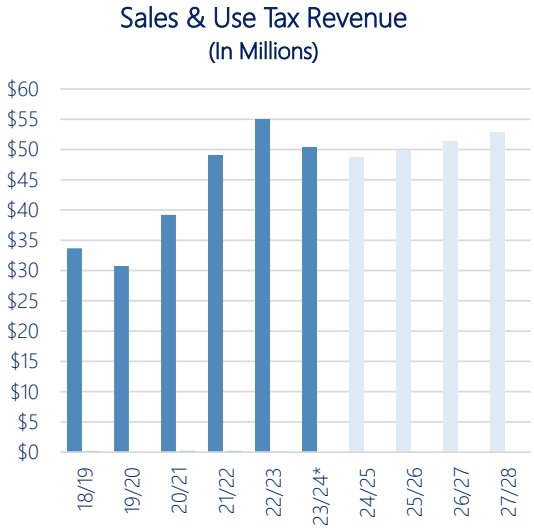
Motor vehicle in-lieu revenue is estimated at $388 million and represents about 31.7% of the county's discretionary revenue. When the state converted this revenue source to property tax revenue, it became tied to changes in assessed valuation. In essence, although tracked separately, it is now just another component of property tax revenue. When combined with traditional property taxes, property-driven revenue equates to 76% of the county's General Fund discretionary revenue.



*FY 23/24 reflects revised forecast

Sales and Use Taxes

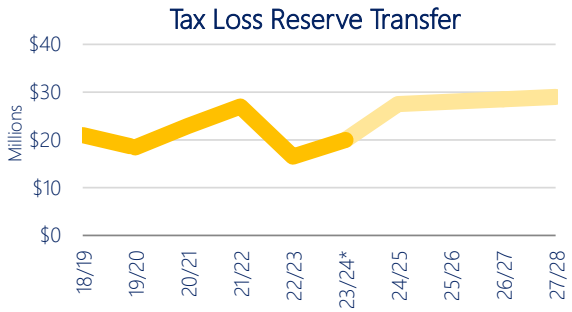
Sales and use taxes are estimated at $48.6 million and represent about 4% of the county's discretionary revenue. Based on data received from HdL Companies, it is expected that sales tax revenues will decrease nominally in FY 2024/25 with steady and gradual growth beginning in FY 2025/26.



Teeter Overflow

The Teeter Plan provides for a tax distribution procedure by which secured roll taxes are distributed to taxing agencies within the County included in the Teeter Plan on the basis of the tax levy, rather than on the basis of actual tax collections. In return, the county retains the actual taxes received, plus penalties and interest on delinquent taxes. The TLRF captures revenues and expenditures associated with the program. Revenue exceeding financing costs and the necessary tax loss reserve is discretionary revenue released to the General Fund annually. The annual release is in accordance with the revenue and taxation code, and consistent with prudent risk management. Due to key assumptions such as,

assessment roll growth, interest and delinquency rates for FY 2024/25, Teeter Overflow revenue is estimated at $27.5 million.

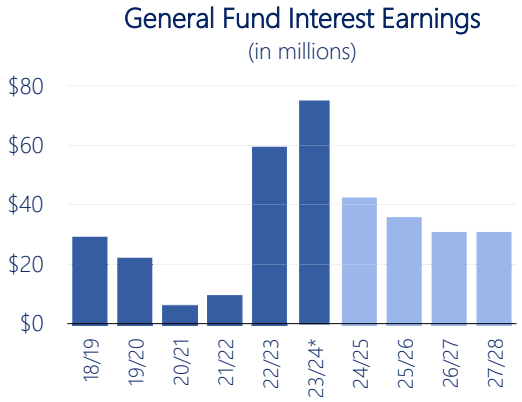


Interest Earnings

The General Fund interest earnings projection for FY 2024/25 is $41.6 million. The Federal Reserve's (FED) funds rate plays a pivotal role in determining short-term rates. While the Federal Open Market Committee (FOMC) is committed to curbing inflation, it hints at initiating a cycle of cuts in the latter half of FY 2023/24, potentially extending into FY 2024/25.

Between March 16, 2022, and June 14, 2023, the FOMC increased the FED rate by 5.00 percentage points. However, the FOMC's commentary on December 13, 2023, signaled the end of this rate-hiking cycle, suggesting an impending cycle of rate cuts. The current inverted Treasury term structure suggests an upcoming economic slowdown, with the Treasury yield curve inverted by 146 basis points, showing the 3-Month Treasury Bill at 5.36 and the 10-Year Note at 3.90. Historically, an inverted yield curve predicts an economic downturn.

The Treasurer's Pooled Investment Fund (TPIF) is structured to meet participants expected and unexpected funding needs, with most funds invested within a year. Consequently, rate changes will impact the TPIF earnings rate, with the maturity composition of the TPIF influencing how quickly rate changes translate to earnings.



In FY 2024/25 interest rates are expected to be lower than FY 2023/24. The likelihood that the actual pace and magnitude of the FED funds rate changes deviating from the current projection is high. The estimate is at risk to the pace and magnitude of the FED funds rate changes, to a potential sharp economic slowdown caused by trade, supply disruptions, and additional FED rate changes. Similarly, any deviation from expected General Fund balances will significantly affect the estimate.

Court Fines and Penalties

Court fines and penalties are estimated at $14 million. Representing 1.1% of the county's discretionary revenue. Fines and penalties are tied to funding the county's obligation to the trial courts, and subject to state maintenance-of-effort requirements. The county continues to shift fines and fees resulting from trial court reform to the state.

Documentary Transfer Tax

Documentary transfer tax revenue is generated by recordation of transfers of real property ownership and is projected at $16.6 million.

*FY 23/24 reflects revised forecast

Franchise Fees

Franchise fee revenue is collected as part of franchise agreements executed between the county and utility, waste, and cable franchisees. Franchise revenues are typically calculated as a percentage of the franchise revenue from services and sales to customers within the county. Franchise revenue is estimated at $7.4 million. Franchise revenues tracked here do not include franchise revenue from solar power plant projects, which are deposited to a separate fund per Board policy.

Tobacco Settlement Revenue

In 1998, when the master tobacco litigation settlement was finalized, tobacco companies agreed to pay for causing tobacco-related problems across the nation. California cities and counties entered into an agreement with the state establishing allocation of the proceeds. In 2007, the county sold a portion of its tobacco settlement income to generate a one-time lump-sum amount. This year the annual payment will be $11.5 million, which the General Fund contributes to the county medical center to use for debt service payments.

Federal, State, and Other Miscellaneous

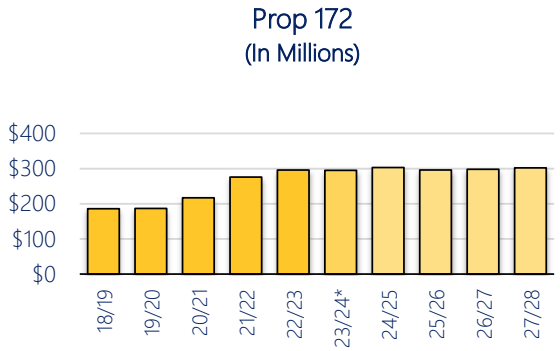
A small portion of the General Fund revenue received from federal and state sources is unrestricted and available for discretionary use. Miscellaneous revenue includes other revenue not readily classified in other categories. Miscellaneous Federal and State is estimated at $8.3 million. Other Miscellaneous is estimated at $17.2 million and some of the major sources are El Sobrante landfill fee, landfill lease agreement, and city revenue sharing.

*FY 23/24 reflects revised forecast

Prop 172 Public Safety Sales Tax

Prop. 172 Public Safety Sales Tax

The county's Prop. 172 public safety sales tax revenue is affected both by changes in the overall statewide pool of revenue as well as changes in the county's pro rata share of that pool relative to other participants. In FY 2024/25 the County's allocation is projected to see a slight increase in Prop .172 revenues compared to FY 2023/24. The projected increase is driven by pending one-time adjustments anticipated from the California Department of Tax and Fee Administration (CDTFA).



General Fund Discretionary Net County Cost

The discretionary general fund portion of the budget includes $1.2 billion in net county cost allocations. The tables below list the net county cost allocations summarized by portfolio and department within the general fund, as well as a breakout of individual contributions to other county funds and outside agencies with which the county has obligations.

Net County Cost by Portfolio and Department

Net County Cost by Portfolio and Department

	Recommended
Finance and Government Services	48,469,632
ACO-COWCAP Reimbursement	(41,564,352)
ACO-Internal Audits	2,942,133
Assessment Appeals Board	505,796
Assessor	12,925,450
Auditor-Controller	3,726,186
Augmentation	20,000,000
Board of Supervisors and Clerk of the Board	14,502,687
County Clerk-Recorder	1,500,000
County Counsel	2,178,779
EO - Non-EO Operations	12,138,457
EO-County Contrib To Hlth and MH	8,878,767
EO-Natl Pollutant Dschrg Elim Sys	512,335
Executive Office	9,189,908
Treasurer-Tax Collector	1,033,486
Human Services	130,845,136
Administration DPSS	53,028,147
DPSS-Categorical Aid	8,224,209
DPSS-Mandated Client Services	42,644,419
DPSS-Other Aid	24,242,087
Veterans Services	2,706,274
Internal Services	13,364,758
FM-Community & Rec. Centers	1,947,867
FM-Energy	8,501,530
FM-Parking	695,291

Net County Cost by Portfolio and Department

	Recommended
Purchasing	2,220,070
Public Safety	808,907,601
District Attorney	113,417,923
EO-Confidential Court Orders	517,224
EO-Contrib To Trial Court Funding	26,495,697
EO-Court Facilities	8,891,360
EO-Court Reporting Transcripts	1,333,368
EO-Grand Jury Admin	580,708
EO-Indigent Defense	15,521,630
Fire Protection	95,106,734
Probation	15,312,692
Probation-Administration & Support	11,747,642
Probation-Court Placement Care	1,420,000
Probation-Juvenile Hall	14,836,052
Public Defender	54,822,347
Sheriff Administration	22,846,195
Sheriff Coroner	12,007,964
Sheriff Correction	194,999,559
Sheriff Court Services	17,022,206
Sheriff Patrol	155,370,127
Sheriff Support	17,590,488
Sheriff-Ben Clark Training Center	25,445,737
Sheriff-CAC Security	1,173,306
Sheriff-Public Administrator	2,448,642
Public Works and Community Services	48,518,819
Agricultural Commissioner	1,247,690
Animal Control Services	18,456,006
Code Enforcement	9,367,556
Planning	4,278,288
Registrar Of Voters	15,169,279
RUHS Health and Hospital Services	93,752,297
California Childrens Services	9,057,400
Cooperative Extension	785,784
Public Health	8,567,669

Net County Cost by Portfolio and Department

	Recommended
RUHS -Correctional Health Systems	50,670,948
RUHS -Med Indigent Services Program	1,796,845
RUHS-Mental Health Treatment	3,594,321
RUHS-MH-Detention	13,434,921
RUHS-MH-Public Guardian	5,844,409
Contingency	5,000,000
EO-Approp For Contingency-General	5,000,000
Contribution to Other Funds	67,792,478
EO-Contribution To Other Funds	67,792,478
Debt Service	8,042,137
EO-Interest On Trans & Teeter	8,042,137
Grand Total	1,224,692,858

Contributions to Other Funds

AB 189 Criminal Justice Facility: Debt Service	639,678
Cabazon Community Revitalization Fund	551,000
Code Enforcement	1,050,000
Community Action Partnership	58,492
Courts: Unallowable Superior Courts	32,602
CREST	4,000,000
EO: Debt Service	$19,584,363
HWS: Continuum of Care	2,082,757
HWS: Government Affairs	250,000
HWS: Workforce Development	140,683
IHSS	37,500
LAFCO	397,644
Mead Valley	487,000
National Date Festival	1,444,500
Office of Economic Development	3,650,405
Office on Aging	1,932,798
Parks and Open-Space District	82,532
RUHS: Hospital support	20,260,017
Sheriff: CAL-ID	399,200
So Cal Fair	25,000
TLMA: ALUC	264,307
Unincorporated Communities Initiative	10,000,000
Wine Country Community Revitalization Fund	422,000
Grand Total	**$67,792,478**

Strategic Objectives and Budget Strategies

Budget Strategies

A Strategic Financial Plan (SFP) was initiated in September and utilized as one of the strategies for developing the FY 2024/25 Budget.

Financial Objectives

The Executive Office focuses on multi-year fiscal planning for fiscally sustainable operations that support the county's strategic vision. These financial objectives include:

- Continue achieving a structurally balanced budget where ongoing expenditures equal ongoing revenues. Also, limiting use of one-time resources to only fund one-time expenditures and rebuild reserves.
- Maintain Healthy General Fund Reserves/ Unassigned Fund Balance - Achieving and maintaining prudent General Fund reserves and working capital. Two new practices were implemented in FY 2023/24 Budget to increase General Fund Reserves:
  - Set aside 1% of General Fund discretionary revenue to continue to build General Fund reserves.
  - Set aside 0.5% of General Fund discretionary revenue for deferred maintenance projects and capital improvements projects.
  - Set aside unspent General Fund Contingency for future countywide capital improvement projects.
  - Maintain an amount equal to 20% of Prop 172 revenue in special reserves.
- Establish Greater Employee Position Control
- Achieving Efficiencies - Identifying and adopting operational efficiencies, streamlining countywide processes, especially internal services.
  - Evaluate Budget Processes Countywide

Labor and Pension Costs

Generally, departments absorb labor costs, encompassing annual salary increases, leave payouts, cost-of-living adjustments, pension enhancements, and internal support costs, including insurance. This budget includes negotiated labor cost-of-living increases. The Executive Office closely collaborated with county departments to ascertain their "stay-flat" figures. This collaborative effort effectively utilized various funding sources to alleviate the impact of cost-of-living adjustments for departments.

Internal Service Costs

- For FY 2024/25, Internal Service (ISF) and General Support Service (GSS) departments were directed to provide user departments with consistent and equitable costs that aligned with guidance from the Executive Office.
- After maintaining generally flat roll over budgets for the last few years, departments were instructed to include all related labor increases in the development of their rate/allocation. This included a detailed narrative of any NCC and/or user department impacts for consideration.
- Departments were provided direction to utilize a Share Allocation Methodology for countywide core services based on actual historical spend data, while factoring in adjustments due to significant organization-wide changes. Where an allocation was not necessary, the departments were asked to develop direct rates.

Cost Containment & Avoidance

Given limited options to address growing costs while containing discretionary spending overall, the Executive Office advocates an aggressive approach to maintaining structural balance. This budget strategy emphasizes a pragmatic, fiscally disciplined, multi-year approach. At the end of the fiscal year, any unutilized discretionary funding is returned. Typically, any remaining net cost in the General Fund carries over to the reserves.

- Tying new position authorization together with appropriations and funding availability.
- Selectively deauthorizing and deleting unfunded vacant positions that serve no current operational purpose.
- Limit hiring to filling mission-critical positions.
- Evaluating historical returns of discretionary allocations to identify and eliminate other forms of over-funding and reallocate where mission-critical.

Full Cost Recovery

- Bringing departmental fee schedules current and keeping them up to date.
- Ensuring contracts with other jurisdictions using county services and facilities are kept current with actual costs.
- Federal grant maximization and recovery.

Portfolio Introduction

The Finance and Government Services portfolio is committed to providing effective, efficient, and transparent governance and administrative oversight for the County of Riverside.

Effectiveness: The Finance and Government Services portfolio is committed to providing services that are effective in meeting the needs of the County of Riverside.

Efficiency: The Finance and Government Services portfolio is committed to providing services in a timely and cost-effective manner.

Transparency: The Finance and Government Services portfolio is committed to being transparent in its operations and decision-making.

The Finance and Government Services portfolio strives to uphold these values in all of its work. They are committed to providing the Board of Supervisors and the public with the information they need to make informed decisions about county governance and administration.

The Assessor-County Clerk-Recorder - By law the Assessor must complete an assessment roll by locating all taxable property in the County of Riverside, identifying the owners, describing the properties, and applying all legal exemptions and exclusions to determine their values. The Recorder's office is responsible for the review, deposit and maintenance of official records pertaining to land and land ownership

The Auditor-Controller is responsible for providing fiscal oversight countywide for governmental agencies under the control of the Board of Supervisors. The Auditor-Controller is also responsible for cash management, property tax administration, disbursements, capital assets management, payroll, reporting on long-term debt, rate/fee reviews, performing internal audits and the preparation of countywide financial reports.

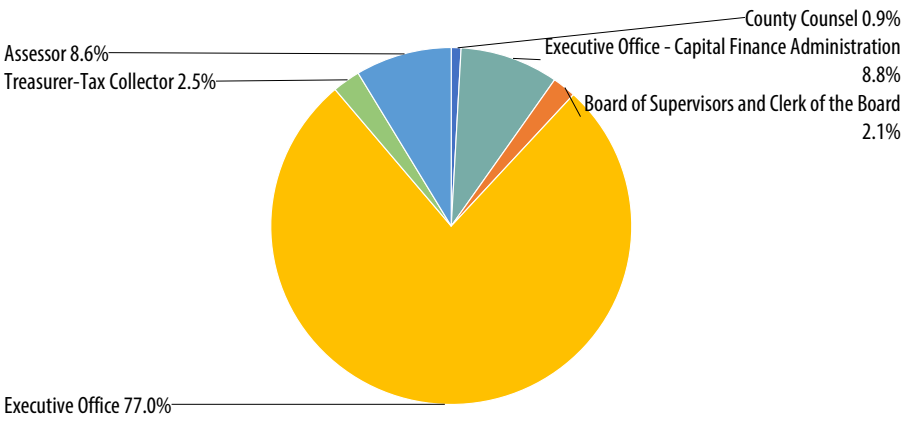
The Board of Supervisors serves as the governing body of the county, and Board-governed special districts. The Board enacts ordinances and resolutions, adopts the annual budget, approves contracts, appropriates funds, determines land use zoning for the unincorporated areas. The Clerk of the Board provides administrative support to the Board of Supervisors as well as providing services vital to the public and serves as the clearinghouse for all matters requiring review or executive action of the governing authorities.

The County Counsel handles civil matters for the County of Riverside. The office provides advisory, transaction and litigation support on issues of vital concern to the county and its residents.

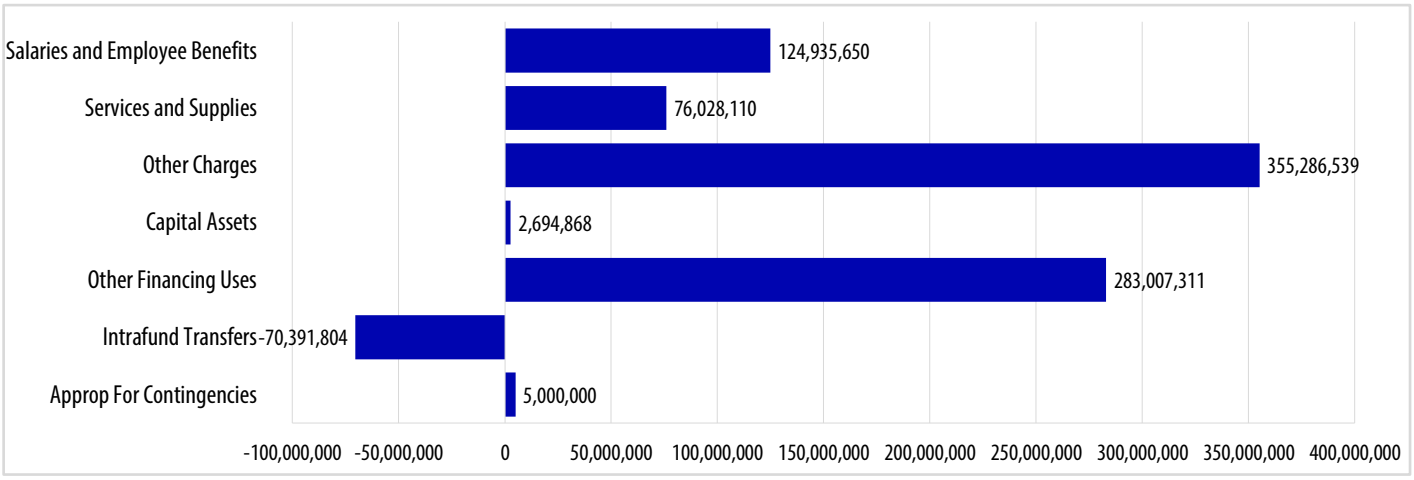
The Executive Office under guidance of the Board of Supervisors, is responsible for facilitating administrative excellence in partnership with departments through leadership, vision, stewardship of resources and communication to promote, foster, and enhance the quality of life in Riverside County.

The Treasurer-Tax Collector is responsible for the billing and collection of property taxes, and, for the processing, investing and safeguarding of public funds, as specified by law. The office is responsible for mailing out over one million secured, unsecured, supplemental, transient occupancy tax as well as various other special assessments for the county, school and community colleges, and special districts.

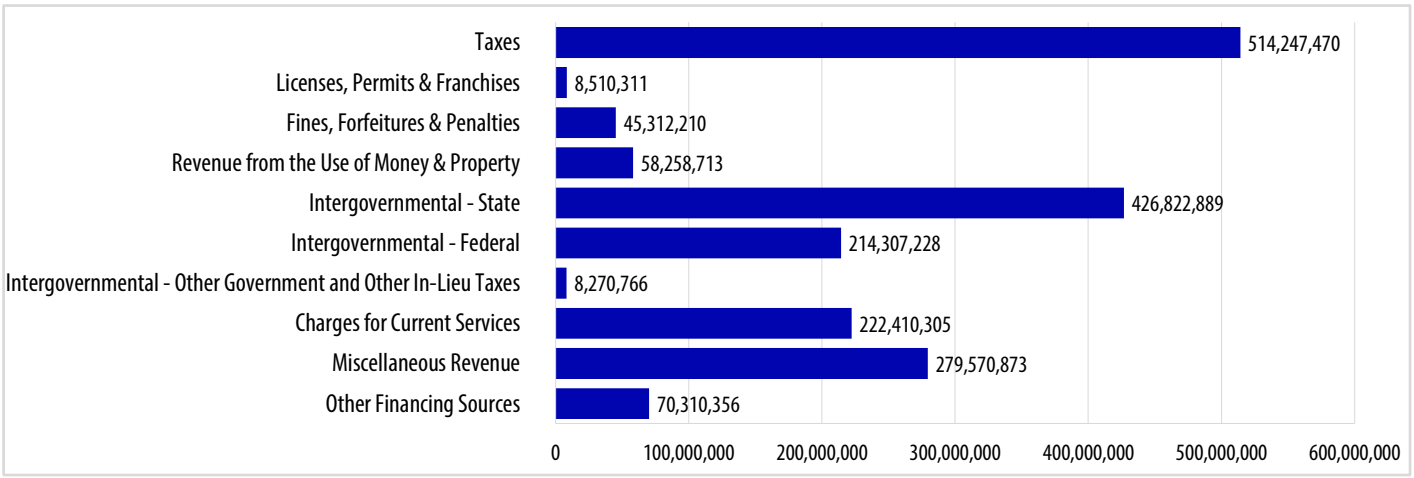
Total Appropriations



Appropriations by Category



Revenues by Source





ASSESSOR

Peter Aldana, Assessor-County Clerk-Recorder
rivcoacr.org

NUMBERS AT A GLANCE

$45,433,569

FY 2024/25 BUDGET

REVENUES

$24.4M	CHARGES FOR CURRENT SERVICES	**$146k**	MISCELLANEOUS REVENUE
$4M	OTHER FINANCING SOURCES	**$70k**	REVENUE FROM THE USE OF MONEY & PROPERTY
$1.1M	FEDERAL FUNDS		

EXPENDITURES

$27.7M SALARIES & BENEFITS	**$13.8M** SERVICES & SUPPLIES	**$2.9M** OTHER CHARGES	**$2.1M** CAPITAL ASSETS	**($1M)** INTRAFUND TRANSFERS

Mission Statement

Fulfill the legally and locally mandated functions of the Assessor in an accurate, timely, professional, and courteous manner and ensure high quality service.

Description

The Assessor Division is part of the Assessor-County Clerk-Recorder business unit (ACR). The ACR is overseen by the elected Assessor-County Clerk-Recorder.

By law, the Assessor must locate all taxable property in the County of Riverside, identify the owners, and describe the property. The Assessor must determine a value for taxable property and apply legal exemptions and exclusions. The Assessor must also complete an assessment roll showing the assessed values for all taxable property in Riverside County. The Assessor's Office consists of the following divisions that address and serve the specific needs of the property taxpayers: Agriculture, Business Personal Property, Commercial, Manufactured Homes, and Residential.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Maximize performance while containing cost.

Portfolio Objective

Promote county financial sustainability.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Motor vehicle in lieu revenue generated for every $1 spend	$11.94	$12.14	$12.14	$12.14
Property tax generated for every $1 spend	$128.93	$131.16	$131.16	$131.16

Insights

- Assessment activity is responsible for the largest portion of the County's discretionary revenue. Moreover, the Assessor's accurate and timely roll serves as the basis for property tax revenue for the State, Cities, Schools, and special districts.
- This Key Performance Indicator (KPI) measures the return on every dollar spent on assessment activity. Measuring total operating costs in relationship to the amount of property taxes generated allows the department to analyze how effectively it utilizes its resources to evaluate the increasing amount of owned property within the County.
- By leveraging technology, training, and continuously improving processes, the ACR expects staffing levels will stay consistent as workload continues to increase.

OBJECTIVE 2

Department Objective

Optimize staffing efficiency.

Portfolio Objective

Promote county financial sustainability.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Hours per active assessment	1.75	1.68	1.67	1.67
Hours per assessment	0.23	0.24	0.23	0.23

Insights

- Employees comprise the majority of departmental costs; therefore, measuring the average direct hours of input to produce primary deliverables is critical to benchmark consistency during stable workloads and evaluate efficiency during workload fluctuations.
- "Active assessments" are assessments that are more complicated and labor intensive. "Assessments" reflect all assessment activity, regardless of complexity.

OBJECTIVE 3

Department Objective

Maintain an optimal balance between quantity and quality of services performed.

Portfolio Objective

Increase the quality of services provided to constituents.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/2023 Actuals	FY 2023/2024 Estimate	FY 2024/2025 Target	Goal
Roll assessment error rate	0.07%	0.05%	0.05%	0.05%

Insights

- While there is a great deal of emphasis placed on evaluating output relative to input, the ACR is mindful that a singular focus on production may impact the quality of work performed. As such, the department strives to maintain an optimal balance between increased levels of service and the quality of the services performed.
- Error rates are calculated by the change in value to the roll in relationship to the total roll value.

Related Links

http://www.asrclkrec.com

Budget Changes & Operational Impacts

Staffing

Net increase of 7 positions due to re-organization of public service staff.

Expenditures

Net increase of $5 million.

- Salaries & Benefits
  - Net increase due to recent negotiated class and salary agreements.
- Services & Supplies
  - Net decrease due to modifications in the methodology used to allocating expenditures.
- Other Charges
  - Net increase due to modifications in the methodology used for allocating expenses.
- Capital Assets
  - Net decrease due to CREST enhancements to Aumentum.

Revenues

Net increase of $5 million.

- Charges for Current Services
  - A projected increase in property tax administration fees and supplemental revenue.

Departmental Reserves

- Fund 11177 – SCAPAP
  - Departmental reserves are projected to be depleted at the end of FY 2023/24.

Net County Cost Allocations

Net County Cost for FY 2024/25 will be $12.9 million. Increased funding is needed to support current and ongoing Assessor operations.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
ACR-CREST - 1200400000	8	8	8	8	8	0
Assessor - 1200100000	197	197	210	204	204	0
Grand Total	205	205	218	212	212	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
ACR-CREST - 1200400000	4,385,655	8,724,930	8,724,930	9,290,167	9,290,167	0
Assessor - 1200100000	30,711,544	31,737,095	35,849,169	43,355,212	36,143,402	0
Grand Total	35,097,199	40,462,025	44,574,100	52,645,379	45,433,569	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	30,711,544	29,146,038	31,183,112	42,230,212	34,018,402	0
11177 - SCAPAP 2014 SB 854	0	2,591,057	2,591,057	0	1,000,000	0
21735 - ARP Act Coronavirus Relief	0	0	2,075,000	1,125,000	1,125,000	0
33600 - CREST	4,385,655	8,724,930	8,724,930	9,290,167	9,290,167	0
Total	35,097,199	40,462,025	44,574,100	52,645,379	45,433,569	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	23,577,710	23,164,600	25,528,829	28,337,841	27,706,303	0
Services and Supplies	10,685,929	15,109,368	16,857,214	19,338,976	13,758,704	0
Other Charges	833,561	2,184,706	2,184,706	2,913,493	2,913,493	0
Capital Assets	0	2,594,408	2,594,408	2,055,069	2,055,069	0
Intrafund Transfers	0	(2,591,057)	(2,591,057)	0	(1,000,000)	0
Expense Net of Transfers	35,097,199	40,462,025	44,574,100	52,645,379	45,433,569	0
Total Uses	35,097,199	40,462,025	44,574,100	52,645,379	45,433,569	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Fines, Forfeitures & Penalties	19,540	1	1	1	1	0
Revenue from the Use of Money & Property	126,393	69,784	261,760	69,784	69,784	0
Intergovernmental - Federal	0	0	2,075,000	1,125,000	1,125,000	0
Charges for Current Services	24,486,045	20,571,784	18,244,446	24,432,054	24,432,054	0
Miscellaneous Revenue	168,277	145,934	145,934	145,935	145,935	0
Other Financing Sources	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	0
Total Net of Transfers	24,800,255	20,787,503	20,727,141	25,772,774	25,772,774	0
Operating Transfers In	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	0
Total Revenue	28,800,255	24,787,503	24,727,141	29,772,774	29,772,774	0
Net County Cost Allocation	9,915,948	11,425,450	14,728,806	11,425,450	12,925,450	0
Use of Fund Balance	(3,619,004)	4,249,072	5,118,152	11,447,155	2,735,345	0
Total Sources	35,097,199	40,462,025	44,574,100	52,645,379	45,433,569	0



COUNTY CLERK-RECORDER

Peter Aldana, Assessor-County Clerk-Recorder
rivcoacr.org

NUMBERS AT A GLANCE

$22,700,776

FY 2024/25 BUDGET

REVENUES



$17.8M CHARGES FOR CURRENT SERVICES

$28k REVENUE FROM THE USE OF MONEY & PROPERTY

$1k MISCELLANEOUS REVENUE

EXPENDITURES

$22.4M SALARIES & BENEFITS

($15M) INTRAFUND TRANSFERS

$14.5M SERVICES & SUPPLIES

$555k CAPITAL ASSETS

$181k OTHER CHARGES

Mission Statement

Fulfill the legally and locally mandated functions of the County Clerk–Recorder in an accurate, timely, professional and courteous manner, and to ensure high quality service.

Description

The County Clerk-Recorder Divisions are part of the Assessor - County Clerk - Recorder business unit (ACR). The ACR is run by the elected Assessor -County Clerk - Recorder.

The County Clerk is responsible for a variety of services including issuing marriage licenses, conducting civil marriage ceremonies, and registering notary public commissions/oaths. The Clerk also accepts fictitious business name (FBN) statements and supplemental documents pertaining to FBN filings. Additional responsibilities include registration of process servers, legal document assistance, and unlawful detainers.

The Recorder is charged with the responsibility of examining, recording, imaging, indexing, and archiving all official records that are recorded and filed within the County of Riverside. This includes maintaining custody of permanent records as well as providing public access to information regarding land and land ownership. The Recorder is also the local registrar of public marriages and issues certified copies of birth, death, and marriage records.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Optimize staffing efficiency.

Portfolio Objective

Promote county financial sustainability.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Hours per clerk document	0.82	0.81	0.81	0.81
Hours per recorder document	0.18	0.18	0.18	0.18

Insights

- Employees comprise the majority of departmental costs; therefore, measuring the average direct hours of input to produce the primary deliverables is critical to benchmark consistency during stable workloads and evaluate efficiency during workload fluctuations.

OBJECTIVE 2

Department Objective

Maintain an optimal balance between quantity and quality of services performed.

Portfolio Objective

Increase the quality of services provided to constituents.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Clerk recorder error rates	1.09%	0.87%	0.86%	0.86%

Insights

- While there is a great deal of emphasis placed on evaluating output relative to input, the department is mindful that a singular focus on production may impact the quality of work performed. As such, the ACR strives to maintain an optimal balance between increased levels of service and the quality of the services performed.

Insights

- Error rates are derived from quality control measures employed by the department.

OBJECTIVE 3

Department Objective

Increase Customer Satisfaction.

Portfolio Objective

Promote county financial sustainability.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
ACR customer satisfaction rate	99.97%	99.97%	100.00%	100.00%

Insights

- One of the department's strategic goals is to improve the customer experience by providing quick, convenient, and accurate service. The ACR endeavors to accomplish this through numerous customer centric projects that are aimed at better understanding the needs of customers and how to serve them in the most convenient and meaningful way.
- This performance indicator, in conjunction with other complimentary measures, is useful in evaluating the overall effectiveness of customer centric initiatives.

Related Links

Website: http://www.asrclkrec.com

Budget Changes & Operational Impacts

Staffing

Net decrease of 39 positions due to re-organization of public service staff.

Expenditures

Net decrease of $8 million.

- Salaries & Benefits
  - Net decrease due to anticipated attrition savings.
- Services & Supplies
  - Net decrease primarily due to a reduction in professional services and training expenses.
- Other Charges
  - Net decrease due to expected completion of the county archives construction project.
- Capital Assets
  - Net decrease due to expected completion of the county archives construction project.
- Intra-fund Transfers
  - Net decrease due to reimbursements from other agencies.

Revenues

Net decrease of $3.1 million attributed to the projected decrease in document recording services.

Departmental Reserves

The County Clerk-Recorder's Office maintains six separate reserve funds for various projects. The department has budgeted use of $3.4 million in FY 2024/25.

Net County Cost Allocations

Net County Cost for FY 2024/25 will be $1.5 million. Increased funding is needed to support current and ongoing Clerk-Recorder operations

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
County Clerk-Recorder - 1200200000	213	215	204	176	176	0
Grand Total	213	215	204	176	176	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
County Clerk-Recorder - 1200200000	23,327,198	30,750,269	29,703,998	29,513,800	22,700,776	0
Grand Total	23,327,198	30,750,269	29,703,998	29,513,800	22,700,776	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	14,692,180	17,853,008	17,321,981	23,082,095	16,269,071	0
11040 - Recorder Vital-Hlth Stat Fund	334,920	919,949	895,528	248,779	248,779	0
11076 - Modernization	6,349,149	7,700,754	7,700,754	4,885,052	4,885,052	0
11077 - Conversion	969,920	2,610,687	2,278,434	328,565	328,565	0
11128 - Soc.Security Truncation	178,493	200,000	200,000	200,000	200,000	0
11129 - Electronic Recording Fee	802,536	1,465,871	1,307,301	355,163	355,163	0
11209 - Restricted Covnt Modification	0	0	0	414,146	414,146	0
Total	23,327,198	30,750,269	29,703,998	29,513,800	22,700,776	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	22,188,246	22,648,314	22,681,661	22,880,728	22,410,921	0
Services and Supplies	14,207,210	24,406,960	22,812,098	17,881,494	14,534,277	0
Other Charges	1,288,601	2,639,785	2,639,785	3,176,695	180,695	0
Capital Assets	12,400	710,650	710,650	554,799	554,799	0
Intrafund Transfers	(14,369,260)	(19,655,440)	(19,140,196)	(14,979,916)	(14,979,916)	0
Expense Net of Transfers	23,327,198	30,750,269	29,703,998	29,513,800	22,700,776	0
Total Uses	23,327,198	30,750,269	29,703,998	29,513,800	22,700,776	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Revenue from the Use of Money & Property	23,364	27,612	27,612	27,612	27,612	0
Charges for Current Services	17,300,231	20,864,761	16,621,153	17,787,319	17,787,319	0
Miscellaneous Revenue	45,547	865	37,811	865	865	0
Other Financing Sources	0	0	875,000	0	0	0
Total Net of Transfers	17,369,143	20,893,238	16,686,576	17,815,796	17,815,796	0
Operating Transfers In	0	0	875,000	0	0	0
Total Revenue	17,369,143	20,893,238	17,561,576	17,815,796	17,815,796	0
Net County Cost Allocation	12,400	0	2,592,166	0	1,500,000	0
Use of Fund Balance	5,945,654	9,857,031	9,550,256	11,698,004	3,384,980	0
Total Sources	23,327,198	30,750,269	29,703,998	29,513,800	22,700,776	0



AUDITOR-CONTROLLER

Ben J. Benoit, Auditor-Controller
auditorcontroller.org

NUMBERS AT A GLANCE

$15,260,276

FY 2024/25 BUDGET

REVENUES



$7.9M CHARGES FOR CURRENT SERVICES

$500k REVENUE FROM THE USE OF MONEY & PROPERTY

$167k MISCELLANEOUS REVENUE

EXPENDITURES

$15.3M SALARIES & BENEFITS

$3.6M SERVICES & SUPPLIES

($3.9M) INTRAFUND TRANSFERS

$133k OTHER CHARGES

$25k CAPITAL ASSETS

Mission Statement

The mission of the Riverside County Auditor Controller's Office is to be a steadfast guardian of financial integrity and transparency of the county. The department is dedicated to providing expert fiscal guidance, meticulous oversight, and the proficient execution of statutory duties, while upholding the values of excellence, integrity, and innovation.

Description

The Office of the Auditor-Controller has many legal mandates. As legislated under the government code, the office provides fiscal oversight countywide for governmental agencies under the control of the Board of Supervisors. The office is responsible for establishing a chart of accounts in accordance with the generally accepted accounting principles for financial transactions. The department is also responsible for financial transactions' budgetary control, property tax administration, disbursements/ supplier payments, 1099 reporting, capital assets management, biweekly payroll processing for over 25,000 employees, general ledger transactions approvals, cash management including issuance of tax anticipated notes, accounts receivable, long-term debt, rate/fee reviews, annual audit plan, and preparation of financial reports, such as the Annual Comprehensive Financial Report, Popular Annual Financial Report, and State Controller's Report.

The department's customers include serving 2.5 million county residents, over 47,500 active suppliers, 28 cities, state, federal and 328 taxing agencies, K-12 school districts (421,000 students), community colleges, special districts, redevelopment successor agencies, employee unions, and county department's fiscal and accounting personnel. The department has approximately 1 million parcels and it distributes to 2,800 taxing agencies, over $5.6 billion in property taxes annually.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Continue to increase financial integrity, accurate and timely disbursement, fiscal oversight, process improvement, and proactive leadership in communicating fiscal and accounting guidelines.

Portfolio Objective

Reinforce accountability and continuous improvement.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
On-time reporting for ACFR	100%	100%	100%	100%
Turnaround process for ACO payable approval within 72 hours	100%	100%	100%	100%

Insights

- Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the Annual Comprehensive Financial Report (ACFR), Popular Annual Financial Report, and State Controller's Report for FY 2022/23.
- Manage the Accounts Payable software to increase service for suppliers and County departments while streaming the current processes. Provided centralized services that processed 148,300 warrants for the FY 2022/23.
- Provide centralized accounting services that included the review, approval and posting of 21,334 journals for the FY 2022/23.

Insights

- Reviewed, approved, and posted 254 Form 11s, 7,357 budget line adjustments and 17,616 zero budget lines for the FY 2022/23.

OBJECTIVE 2

Department Objective

Meet audit mandates by issuing objective, innovative, and independent audit and management reports, by evaluating the adequacy and effectiveness of the organization's systems of internal controls, and assessing the organization's compliance with laws, regulations, and internal policies. Also, through our services, provide recommendations for improving the efficiency and effectiveness of operations, enhancing the achievement of organizational objectives, and mitigating risk to the organization's assets, operations, and reputation.

Portfolio Objective

Reinforce accountability and continuous improvement.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Complete draft audit report within 90 days of exit conference	100%	100%	100%	100%
Rate review turnaround process within 2 weeks	100%	100%	100%	100%

Insights

- Provide relevant and timely information to the Board of Supervisors and public by issuing more than 50 various audit reports (Mandated Audits & Follow-up Audits), quarterly Treasurer Asset Verifications, more than 20 reviews of various types of county departments service rates, cash overage and shortage reviews, and other innovative monitoring reports.
- Oversee the Fraud, Waste, and Abuse Hotline and submit quarterly reports to the Board of Supervisors.
- Provide Specialized Accounting type of services such as the production of the Countywide Cost Allocation Plan, submission of SB 90 Claim Reimbursements to State Controller's Office, and distribution of court fees and fines.

OBJECTIVE 3

Department Objective

Produce accurate and timely biweekly payroll for over 25,000 county employees and 50 special district employees while increasing innovation in an effort to reduce costs and streamline processes.

Portfolio Objective

Reinforce accountability and continuous improvement.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
On-time processing of on-cycle payroll	100%	100%	100%	100%
Turnaround process for off-cycle payroll within 48 hours	99%	98%	98%	98%

Insights

- A continuing effort from last year to enhance the current Human Capital Management system (HCM) to streamline routine payroll processes and allow more functionality within the system. The goal is to provide more flexibility and tools to the end user by taking advantage of enhanced 'Self-Service' tools. The Stakeholders (HR, RCIT, and the ACO) are working on Phase 2 improvements focused on Self-Service and 'On-Boarding' tools and reporting improvements. New for FY 2023/24 and into FY 2024/25, we will be tackling "Retro Pay" and Retro Benefit functionality. The ACO has taken on a new role in the overall HCM system as the Time and Labor business partner. This is a new joint effort with RCIT, who will handle the technical and programming aspects of the system.
- Created, processed and distributed 28,090 W2s on time with a new mandated compressed deadline and a significant overhaul of the tax structure and reporting rules.
- Disbursed over $2.13 billion and approximately 601,000 paychecks annually for FY 2022/23. Improved existing ACH processing and will move towards truly paperless payroll disbursements in the new year, effectively dropping the paper warrant process by offering electronic ACH and real-time Pay-card options. We continue to address a continuing growth in data provided within the CalPERS reporting processes to enhance existing internal controls and external security. This information dovetails into the growing demands for information from CalPERS and its' need for enhanced data.

Related Links

https://www.auditorcontroller.org/

Budget Changes & Operational Impacts

Staffing

The FY 2024/25 Budget represents 106 positions. This is a net decrease of 1 position from prior year's adopted budget.

Expenditures

Net increase of $2.6 million.

- Salaries & Benefits
  - Net increase due to new contract labor agreement and scheduled salary and benefit increases.
- Services & Supplies
  - Net increase is related to administrative services and software lease payments.
- Capital Assets
  - Net decrease is related to less equipment purchases in the current year.

Revenues

Net increase of $1.5 million.

- Revenue from the Use of Money & Property
  - Net increase in departmental interest revenue.
- Charges for Current Services
  - Net increase in charges for current services to recover internal costs through reimbursements for services provided to other departments.

Net County Cost Allocations

The net county cost allocation increased by $1.1 million. This increase will allow the department to continue offering the high level of service expected by constituents.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
ACO-County Payroll - 1300300000	23	25	25	25	25	0
ACO-Internal Audits - 1300200000	12	13	16	18	15	0
Auditor-Controller - 1300100000	60	69	71	66	66	0
Grand Total	95	107	112	109	106	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
ACO-County Payroll - 1300300000	763,309	1,221,285	1,221,287	1,556,117	1,556,117	0
ACO-Internal Audits - 1300200000	1,724,424	2,127,133	2,156,532	3,219,413	2,959,413	0
Auditor-Controller - 1300100000	7,889,646	9,311,330	9,845,092	10,744,746	10,744,746	0
Grand Total	10,377,379	12,659,748	13,222,911	15,520,276	15,260,276	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	10,377,379	12,490,367	13,053,530	15,258,816	14,998,816	0
11186 - County Oversight Brd Reimb Fnd	0	0	0	261,460	261,460	0
33600 - CREST	0	169,381	169,381	0	0	0
Total	10,377,379	12,659,748	13,222,911	15,520,276	15,260,276	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	10,113,581	12,713,458	12,713,460	15,543,141	15,329,355	0
Services and Supplies	3,255,506	3,462,711	3,936,378	3,690,983	3,644,769	0
Other Charges	158	0	10,000	133,000	133,000	0
Capital Assets	0	153,000	232,494	25,000	25,000	0
Intrafund Transfers	(2,991,866)	(3,669,421)	(3,669,421)	(3,871,848)	(3,871,848)	0
Expense Net of Transfers	10,377,379	12,659,748	13,222,911	15,520,276	15,260,276	0
Total Uses	10,377,379	12,659,748	13,222,911	15,520,276	15,260,276	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Revenue from the Use of Money & Property	655,915	0	0	500,000	500,000	0
Intergovernmental - Federal	0	203,000	0	0	0	0
Charges for Current Services	7,363,416	6,873,429	6,873,429	7,924,837	7,924,837	0
Miscellaneous Revenue	126,197	0	0	167,120	167,120	0
Total Net of Transfers	8,145,528	7,076,429	6,873,429	8,591,957	8,591,957	0
Total Revenue	8,145,528	7,076,429	6,873,429	8,591,957	8,591,957	0
Net County Cost Allocation	2,231,851	5,583,319	6,349,482	5,583,319	6,668,319	0
Use of Fund Balance	0	0	0	1,345,000	0	0
Total Sources	10,377,379	12,659,748	13,222,911	15,520,276	15,260,276	0



COUNTYWIDE COST ALLOCATION PLAN/OTHER

auditorcontroller.org/reports-and-publications

NUMBERS AT A GLANCE

($29,724,343)

FY 2024/25 BUDGET

REVENUES

$11M CHARGES FOR CURRENT SERVICES

EXPENDITURES

($30.5M) INTRAFUND TRANSFERS

$823k OTHER FINANCING USES

Description

The Countywide Cost Allocation Plan is used to capture indirect costs incurred by internal county departments. Each year, this plan is approved by the state to allow reimbursement of these costs from both the state and federal governments.

The Prop 172 Public Safety Revenue fund is used to fund one-time public safety costs. The funds are a result of revenue that exceeds the current year Prop 172 budget, established at the beginning of the year.

Budget Tables

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
ACO-COWCAP Reimbursement - 1302200000	(13,476,901)	(23,056,390)	(22,368,546)	(30,546,893)	(30,546,893)	0
ACO-Prop 172 Public Safety Revenue - 1302400000	24,224,982	6,693,744	6,693,744	822,550	822,550	0
Grand Total	10,748,081	(16,362,646)	(15,674,802)	(29,724,343)	(29,724,343)	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	(13,476,901)	(23,056,390)	(22,368,546)	(30,546,893)	(30,546,893)	0
11039 - Public Safety Augmentation	24,224,982	6,693,744	6,693,744	822,550	822,550	0
Total	10,748,081	(16,362,646)	(15,674,802)	(29,724,343)	(29,724,343)	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Other Financing Uses	24,224,982	6,693,744	6,693,744	822,550	822,550	0
Intrafund Transfers	(13,476,901)	(23,056,390)	(22,368,546)	(30,546,893)	(30,546,893)	0
Expense Net of Transfers	(13,476,901)	(23,056,390)	(22,368,546)	(30,546,893)	(30,546,893)	0
Operating Transfers Out	24,224,982	6,693,744	6,693,744	822,550	822,550	0
Total Uses	10,748,081	(16,362,646)	(15,674,802)	(29,724,343)	(29,724,343)	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Intergovernmental - State	12,207,002	0	0	0	0	0
Charges for Current Services	8,400,480	5,669,964	5,669,961	11,017,459	11,017,459	0
Total Net of Transfers	20,607,482	5,669,964	5,669,961	11,017,459	11,017,459	0
Total Revenue	20,607,482	5,669,964	5,669,961	11,017,459	11,017,459	0
Net County Cost Allocation	(21,877,381)	(28,726,354)	(28,038,507)	(41,564,352)	(41,564,352)	0
Use of Fund Balance	12,017,980	6,693,744	6,693,744	822,550	822,550	0
Total Sources	10,748,081	(16,362,646)	(15,674,802)	(29,724,343)	(29,724,343)	0



BOARD OF SUPERVISORS AND CLERK OF THE BOARD

Kimberly Rector, Clerk of the Board

rivco.org/board-supervisors & rivcocob.org

NUMBERS AT A GLANCE

$16,694,523

FY 2024/25 BUDGET

REVENUES

$1.3M CHARGES FOR CURRENT SERVICES

$218k OTHER FINANCING SOURCES

$122k FEDERAL FUNDS

$5k REVENUE FROM THE USE OF MONEY & PROPERTY

EXPENDITURES

$11.1M SALARIES & BENEFITS

$3M OTHER CHARGES

$2.5M SERVICES & SUPPLIES

$60k CAPITAL ASSETS

$15k OTHER FINANCING USES

($3) INTRAFUND TRANSFERS

Mission Statement

The mission of the Clerk of the Board of Supervisors is to provide exceptional customer service to the county and its citizens using proven technology while preserving the past, recording the present, and providing accessibility to official county records and information.

Description

The Board of Supervisors is the governing body of the county and Board-governed special districts. The Board of Supervisors' budget supports its policy-making role and local legislative functions and funds projects that promote health, safety, and quality of life for county residents.

The Clerk of the Board provides administrative support to the Board of Supervisors as well as providing services vital to the public. The Clerk of the Board serves as the clearinghouse for all matters requiring review or executive action of the governing authorities of the County of Riverside and provides processing and dissemination of board directives, policies and laws of the county's legislative branch.

The Clerk of the Board Assessment Appeals Division receives and processes applications for changed assessments and written findings of fact in accordance with legal requirements. The Assessment Appeals Division provides administrative support to the Assessment Appeals Board Members and Hearing Officers appointed on behalf of the Board of Supervisors to act as the County Board of Equalization.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Increase availability, transparency, and open access to BOS official records by efficient processing and storage of Board Agenda items.

Portfolio Objective

Reinforce accountability and continuous improvement.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Board agenda items processed (calendar year)	2,433	2,290	2,326	2,326
Customer survey forms processed	24	30	30	30

Insights

- The department maintains an automated agenda process using a software program. The department will continue to make improvements and enhancements to the system that will benefit the Board of Supervisors, county staff, and the public. The department will coordinate with the Human Resources Department to add agenda training to the county's Management, Supervisory, and Professional Assistants Academies. The creation of a training video that will be offered on the RivCo Talent website is also being considered.
- The department continues to improve website accessibility so the public and county agencies can access information more efficiently. An enhanced video streaming service has been implemented to provide a better viewing experience for users online.

OBJECTIVE 2

Department Objective

Increase efficiency in the dissemination, collection, review, processing and tracking of Statement of Economic Interest forms.

Portfolio Objective

Embrace continuous improvement to enhance the customer experience, identify efficiencies, and exercise fiscal prudence.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Form 700 (Statement of Economic Interest) filings processed	3,843	5,000	5,000	5,000

Insights

- The department implemented full use of the NetFile E-File system in 2015 to create efficiencies in the collection of Form 700 and to provide greater flexibility in reporting.
- The department has recently implemented the use of the NetFile Ethics training software. This allows users the opportunity to take the State required training every two years to remain in compliance.

OBJECTIVE 3

Department Objective

Ensure efficiency and transparency of the property tax assessment appeal process by managing property tax assessment appeal applications in a timely manner.

Portfolio Objective

Increase the quality of services provided to constituents.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Assessment appeals filings	3,438	3,800	3,667	3,667

Insights

- The department continues to make upgrades to the Assessment Appeals Division system to improve efficiency and provide staff flexibility in the creation of weekly agendas, printing of letters, and providing the ability to access historical assessment data relative to current.
- The department has implemented a process that allows applicants to pay fees electronically through an online system. The department is also considering an update to the system to allow for electronic signatures on applications filed.

Related Links

District 1: http://www.rivcodistrict1.org

District 2: http://www.rivcodistrict2.org

District 3: https://supervisorchuckwashington.com

District 3 Facebook: https://www.facebook.com/supervisorchuckwashington/

District 4: https://www.rivco4.org/

District 5: https://rivcodistrict5.org/

Clerk of the Board: http://rivcocob.org

Clerk of the Board Facebook: https://www.facebook.com/RivCoCOB/

Assessment Appeals Division: http://www.rivcocob.org/assessment-appeals-division

Budget Changes & Operational Impacts

Staffing

A net increase of five full-time positions. These positions are budgeted under the Board of Supervisors. The FY 2024/25 budget will fund 71 full-time positions.

Expenditures

Net increase of $625,814.

- Salaries & Benefits
  - An increase due to organizational changes and negotiated labor increases.
- Services & Supplies
  - An increase due to increase in ISF costs.
- Other Charges
  - A decrease in contributions to non-county agencies to help support community improvement efforts in each of the five supervisorial districts and a reduction of ARPA CID projects.
- Capital Assets
  - An increase to cover the costs of a new MFP copier for the department.

Revenues

A net decrease of $136,686.

- Intergovernmental – Federal
  - A net decrease in ARPA funding that was used to fund CID projects.
- Charges for Current Services
  - A net decrease in Board Ancillary revenues from Special Districts.

Department Reserves

The department has budgeted the use of $60,000 in reserves for the Board of Supervisors' Youth Protection Program and $15,000 in ARPA CID funds.

Net County Cost Allocations

The net county cost allocation is $15 million, an increase of $750,00 from last fiscal year.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Assessment Appeals Board - 1000200000	7	6	6	6	6	0
Board of Supervisors and Clerk of the Board - 1000100000	52	60	65	65	65	0
Grand Total	59	66	71	71	71	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Assessment Appeals Board - 1000200000	687,429	905,796	892,361	905,796	905,796	0
Board of Supervisors and Clerk of the Board - 1000100000	12,730,537	15,162,913	14,796,677	15,788,727	15,788,727	0
Grand Total	13,417,966	16,068,709	15,689,039	16,694,523	16,694,523	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	13,252,130	15,812,209	15,631,593	16,493,023	16,493,023	0
11072 - Youth Protection/Intervention	34,836	65,000	26,446	65,000	65,000	0
21736 - ARP Act CID BOS	131,000	191,500	31,000	136,500	136,500	0
Total	13,417,966	16,068,709	15,689,039	16,694,523	16,694,523	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	8,527,885	9,554,935	9,459,661	11,093,846	11,093,846	0
Services and Supplies	1,986,342	2,515,461	2,146,123	2,526,234	2,526,234	0
Other Charges	1,947,556	3,983,311	3,563,776	2,999,441	2,999,441	0
Capital Assets	0	15,000	15,000	60,000	60,000	0
Other Financing Uses	958,400	5	505,205	15,005	15,005	0
Intrafund Transfers	(2,217)	(3)	(726)	(3)	(3)	0
Expense Net of Transfers	12,459,566	16,068,704	15,183,834	16,679,518	16,679,518	0
Operating Transfers Out	958,400	5	505,205	15,005	15,005	0
Total Uses	13,417,966	16,068,709	15,689,039	16,694,523	16,694,523	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Revenue from the Use of Money & Property	17,582	2,500	12,797	5,000	5,000	0
Intergovernmental - Federal	131,000	191,500	31,000	121,500	121,500	0
Charges for Current Services	1,112,260	1,438,356	1,432,250	1,266,170	1,266,170	0
Miscellaneous Revenue	90	0	30	0	0	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Other Financing Sources	126,430	115,370	219,400	218,370	218,370	0
Total Net of Transfers	1,260,932	1,632,356	1,476,077	1,392,670	1,392,670	0
Operating Transfers In	126,430	115,370	219,400	218,370	218,370	0
Total Revenue	1,387,362	1,747,726	1,695,477	1,611,040	1,611,040	0
Net County Cost Allocation	12,024,500	14,258,483	13,980,973	14,408,483	15,008,483	0
Use of Fund Balance	6,104	62,500	12,589	675,000	75,000	0
Total Sources	13,417,966	16,068,709	15,689,039	16,694,523	16,694,523	0



COUNTY COUNSEL

Minh C. Tran, County Counsel
rivco.org/county-counsel

NUMBERS AT A GLANCE

$6,866,246
FY 2024/25 BUDGET

REVENUES

$4.6M	CHARGES FOR CURRENT SERVICES
$75k	MISCELLANEOUS REVENUE
$8k	STATE FUNDS

EXPENDITURES

$22.4M SALARIES & BENEFITS	**($17.7M)** INTRAFUND TRANSFERS	**$2.2M** SERVICES & SUPPLIES

Mission Statement

The Office of County Counsel provides a broad range of high quality, cost-effective legal services designed to promote the public service objectives of the County of Riverside, while at the same time protecting the county from risk and loss.

Description

The Office of County Counsel handles civil matters for the County of Riverside. The office provides advisory, transaction and litigation support on issues of vital concern to the county and its residents such as health care, public safety, adult and child welfare, land development, environmental protection, real estate, contracts, public finance, taxation, public works and elections. The office is staffed by experienced attorneys who have dedicated their careers to public service. The office's primary clients are the Board of Supervisors and county agencies, departments, commissions and officers. Legal services are also provided to other public entities within the county, including certain joint powers authorities, school districts, and special districts.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Aggressively represent the county in litigation, maintaining fiscal stability while advancing the overall interests of the County of Riverside and the public it serves.

Portfolio Objective

Successfully resolve matters through effective use of a variety of resources.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Number of litigated cases handled in-house by County Counsel	222	252	272	272

Insights

- Significant effort continues to be made to increase experience and expertise to handle more cases in-house and to reduce the reliance on outside counsel; and thus, reduce cost to the county and its departments and districts. The varied nature of the litigation handled by in-house lawyers reflects the diversity of the county's mission. From bankruptcy, taxes, and finance to personal injury defense, and everything in between, the County Counsel's Office helps to safeguard the county and its employees in civil lawsuits and other proceedings as well as helping the county and its agencies acquire property to construct vital infrastructure for an expanding county population.
- The County Counsel's Office works closely with each client department to understand operations, goals, and objectives to provide better quality and more responsive legal advice and counsel. This effort involves Assistant County Executive Officers and the Risk Management Steering Committee to ensure proactive steps are being taken by county departments, as well as subsequent remedial measures to ensure a significant reduction in settlements, judgments, and defense costs.

OBJECTIVE 2

Department Objective

Provide quality, accurate, effective and timely legal services to all county departments to enable them to fulfill their mission and objectives in accordance with the law.

Portfolio Objective

Provide quality service to support continuous county operations.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Number of business transactions handled for client departments	4,151	4,400	4,500	4,500
Number of County Public Record Request Act handled for client departments	92	130	150	150

Insights

- The County Counsel's Office continues to improve the quality and responsiveness of its legal services by providing counsel assignments that align with the organizational structure of the county departments and their business operations. Departments are seeking counsel advice and participation early and often. This has resulted in counsel being more actively involved with assisting clients in the creation of various social, loan and grant programs and business transactions for the benefit of the residents and businesses in Riverside County. The County Counsel's Office continues to experience an increase in the complexity of the assignments and matters presented. The office's primary challenge is to fully meet the needs of its clients.

Insights

- The Litigation division has 1.5 FTE paralegal positions dedicated to coordinating and responding to Public Records Act (PRA) requests. If the Government Transparency Act ballot initiative passes this November, we anticipate the number of PRA requests and the amount of time dedicated to responding, to increase significantly.

OBJECTIVE 3

Department Objective

Provide quality, accurate, effective and timely legal services to the Department of Public Social Services (DPSS) and the Public Guardian (PG).

Portfolio Objective

Preserve and reinstate safe environments to eliminate abuse and neglect.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Number of CARE Court cases to be handled	0	63	110	110
Number of Child Protective Custody Warrants issued	1,044	1,100	1,130	1,130
Number of Juvenile Dependency appeals Handled	102	120	140	140
Number of Juvenile Dependency cases handled	2,956	3,162	3,351	3,351
Number of Laura's Law cases handled	13	6	13	13
Number of LPS/Probate cases handled	1,130	1,199	1,250	1,250
Number of RUHS Medical Center subpoenas handled	191	191	206	206

Insights

- Protecting children from harm, abuse, and neglect is a key responsibility for the County Counsel's Office. We continue to increase the scope of our legal services in response to the growing numbers of removal warrants, dependency cases and resulting appeals. Our services continue to include training for Social Service Practitioners, training bulletins on key issues and new case law, policy review and development, and general advice on a wide variety of dependency matters. The volume of appeals handled by the Child Welfare attorneys continues to increase year-over-year. We continue to monitor individual and office caseloads for the trial lawyers as well as for the appellate lawyers as we aim to provide high quality and responsive service.
- The County Counsel's Office works closely with Public Guardian (PG) to protect dependent adults from abuse or neglect and those with serious mental illness. In an effort to increase safety of those in conservatorships and reduce potential liability risk, the County Counsel's Office continues to carefully evaluate attorney workloads based upon surveys of similarly situated counties for lawyers representing public guardians. The County Counsel's Office continues to partner with the Executive Office, DPSS/Adult Protective Services (APS), and the PG to implement a protocol to expedite the review and investigation of APS referrals to the PG and the filing of conservatorship petitions with the Probate Court, including increase communication and responsiveness.

Insights

- At the beginning of FY 21/22, the County Counsel's Office partnered with Riverside University Health System-Behavioral Health, the Public Defender, the Courts and Other Entities to implement the Laura's Law Program. The program is a Court Ordered Assisted Outpatient Treatment Program which provides an alternative to inpatient treatment for qualified patients suffering from mental illness. In FY 23/24, County Counsel's Office partnered with Other Entities to implement SB 1338, known also as CARE (Community Assistance Recovery and Empowerment Act) Court. This program is intended to provide services and treatment for homeless people who struggle with serious mental illness. Riverside County has one of the State's more active programs.

Related Links

https://rivco-counsel.org/

Budget Changes & Operational Impacts

Staffing

The FY 2024/25 budget funds 99 full-time positions. There is no change in position count from FY 2023/24.

Expenditures

A net increase of $1.2 million.

- Salaries & Benefits
  - Net increase as a result of annual merit increases and additional costs of labor agreements.
- Services & Supplies
  - Net increase as a result of internal service fund charges from information technology, maintenance and custodial.
- Intrafund Transfers
  - Net increase due to increases in intra-fund revenue from county departments as a result

of client service demands continuing to increase.

Revenues

Net decrease of $143,415 mainly due to a decrease in revenue from charges for current services from non-general fund departments.

Net County Cost Allocations

The net county cost is $2.2 million, a net increase of $1.4 million from prior year. As a general support service department, County Counsel must either recover costs through charges to client departments and/or be supported by the County's General Fund. During the approval of FY 2024/25 County Counsel attorney/paralegal rates, a minimal increase in rates was approved to ensure a low-cost charge to client departments in exchange for an increase in Net County Cost Allocation.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
County Counsel - 1500100000	96	99	99	99	99	0
Grand Total	96	99	99	99	99	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
County Counsel - 1500100000	3,735,556	5,658,888	5,707,941	6,866,246	6,866,246	0
Grand Total	3,735,556	5,658,888	5,707,941	6,866,246	6,866,246	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	3,735,556	5,658,888	5,707,941	6,866,246	6,866,246	0
Total	3,735,556	5,658,888	5,707,941	6,866,246	6,866,246	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	15,719,665	20,348,363	19,107,615	22,356,230	22,356,230	0
Services and Supplies	1,869,437	2,129,175	2,113,900	2,160,593	2,160,593	0
Other Charges	72,336	0	0	0	0	0
Intrafund Transfers	(13,925,882)	(16,818,650)	(15,513,574)	(17,650,577)	(17,650,577)	0
Expense Net of Transfers	3,735,556	5,658,888	5,707,941	6,866,246	6,866,246	0
Total Uses	3,735,556	5,658,888	5,707,941	6,866,246	6,866,246	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Intergovernmental - State	10,226	8,000	8,000	8,000	8,000	0
Charges for Current Services	3,843,239	4,741,222	3,370,874	4,604,467	4,604,467	0
Miscellaneous Revenue	96,589	81,660	63,315	75,000	75,000	0
Total Net of Transfers	3,950,053	4,830,882	3,442,189	4,687,467	4,687,467	0
Total Revenue	3,950,053	4,830,882	3,442,189	4,687,467	4,687,467	0
Net County Cost Allocation	(214,497)	828,006	2,265,752	2,178,779	2,178,779	0
Use of Fund Balance	0	0	0	0	0	0
Total Sources	3,735,556	5,658,888	5,707,941	6,866,246	6,866,246	0



COUNTY EXECUTIVE OFFICE

Jeffrey Van Wagenen, County Executive Officer
rivco.org/what-we-do

NUMBERS AT A GLANCE

$445,758,823

FY 2024/25 BUDGET

REVENUES

$209.6M	FEDERAL FUNDS	**$10.1M**	FINES, FORFEITURES & PENALTIES	**$54k**	OTHER GOVERNMENT AND OTHER IN-LIEU TAXES
$53.4M	MISCELLANEOUS REVENUE	**$9.6M**	CHARGES FOR CURRENT SERVICES		
$34M	STATE FUNDS	**$8.5M**	REVENUE FROM THE USE OF MONEY & PROPERTY		
$10.7M	OTHER FINANCING SOURCES	**$1.1M**	LICENSES, PERMITS & FRANCHISES		

EXPENDITURES

$265M
OTHER FINANCING USES

$141.8M OTHER CHARGES	**$23.3M** SERVICES & SUPPLIES	**$12.9M** SALARIES & BENEFITS	**$5M** APPROP FOR CONTINGENCIES	**($2.3M)** INTRAFUND TRANSFERS	

Mission Statement

In support of the Board of Supervisors, the mission of the County Executive Office is to facilitate administrative excellence in partnership with departments through leadership, vision, stewardship of resources and communication to promote, foster, and enhance the quality of life in Riverside County. The Executive Office's core values include integrity in service, teamwork, competence and perspective, and making a difference.

Description

The Executive Office is responsible to the Board of Supervisors for proper and efficient administration of county departments, agencies, and special districts under the jurisdiction of the Board. The Executive Office administers and enforces policies established by the Board and promulgates rules and regulations as necessary to implement Board policies, subject to prior approval of the Board. The department represents the Board in the county's intergovernmental relationships and activities and coordinates with other local government. The department also recommends employee relations policies and positions (in consultation with the county personnel director), prepares multi-year plans for capital projects, administers debt management, information management needs and financial issues.

The Executive Office oversees the countywide budget and its related activities such as submittal of proposed budget to the Board, approving fund transfers within different budgetary units, providing quarterly budget reports on the status of the budget, and making recommendations to the Board, as well as establishing control systems to ensure departmental compliance with approved budgets. Preceding the commencement of the budget process, the Executive Office engages in a collaborative effort with county departments through the Strategic Financial Plan (SFP) process. This involves soliciting input from departments regarding their 5-year strategic initiatives and capital improvement projects. This collaborative effort aids in prioritizing initiatives and projects, as well as laying the groundwork for the ensuing budget process.

The Executive Office formed the County Performance Unit (CPU) in April 2021. The unit is charged with creating countywide data dashboards that are interactive and easy to navigate; with an emphasis on better data, for better discussions, ultimately resulting in better decisions. Core functions include working closely with departments to compile various county-wide data for ease of reporting department budget, staffing, and workload.

The Executive Office Communications Team is charged with leading and coordinating strategic countywide communications across all county departments and on all available public information platforms. Core functions of the communications team include media relations, community relations, social media outreach, video production, website design and promotion of the RivCo brand. The Executive Office communications team works closely with county departments and designated public information personnel to coordinate and support various public education initiatives and public relations campaigns across departments.

The County's Legislative Advocacy and Intergovernmental Affairs Team in cooperation with the Board of Supervisors, County departments, legislative advocates, and community partners develops the County's Legislative Platform which includes the County's legislative priorities and serves as a tool for focusing on and achieving the County's primary advocacy goals, as well as a reference for evaluating legislation under consideration at the State and Federal level. The County's policy pillars and legislative priorities, taken in conjunction with the strategies to implement them, serve as a roadmap for our region.

Contributions to Other Funds – Contributions to other funds is a budget unit organized by the Executive Office and used to contribute discretionary support to operations and programs outside of the general fund. These contributions may include required state "maintenance of effort" payments for certain programs as well as public safety, revenue-sharing agreements, and debt service-related expenditures that require general fund support.

Court Sub-fund – Fees, fines, and forfeitures collected by the Riverside Superior Court for criminal offenses are placed in a trust fund and distributed to the county to fund adequate court facilities. The funds disbursed to the county are deposited in the general fund and monitored by the Executive Office.

CFD Assessment District Administration – The Community Facilities Districts (CFD) and Assessment Districts Administration falls within the Executive Office's responsibility. The Mello-Roos Community Facilities Act of 1982 authorized local governments and developers to create CFDs for the purpose of selling tax-exempt bonds to fund public improvements and services. The CFD and Assessment District Administration supports the administrative activities of the county's land-secured finance districts.

Pass Through Funds – The Executive Office also oversees various "pass through" funds, which include revenue from Teeter overflow activity, as well as administrative activity for development impact fees, pari-mutuel in-lieu of tax, tax loss reserve, dispute resolution, AB2766 air quality, health and juvenile services, solar program, and the Casa Blanca Clinic operations.

National Pollutant Discharge Elimination System (NPDES) – This budget unit administers and coordinates the Municipal Separate Storm Sewer System permit (MS4) compliance program within the unincorporated area to protect public health and safety. The three regional water quality control boards (Santa Ana, San Diego, and Colorado) whose regulatory boundaries are located within the county enforce this federally mandated NPDES program. Renewal of MS4 permits typically occurs every five to seven years and requires the county to participate in a multitude of program development and implementation activities to help mitigate the effects of urban stormwater runoff quality and quantity.

As part of the ongoing efforts, the Executive Office has established the role of Equity, Access, and Opportunity (EAO) Officer. This position is dedicated to collaborating with county department leaders in fostering an inclusive and well-informed organizational culture. Through the lens of equity, access, and opportunity, the Executive Office seeks to enhance staff engagement and performance while maximizing the positive impact on the residents of the county. This entails deepening the understanding of how inequity and inaccessibility impact vulnerable and underserved individuals and communities. Consequently, some policies and practices may be reviewed to uphold equity as a foundational principle across Riverside County. Furthermore, the role actively collaborates with departments to identify and implement solutions for eliminating inequities in the County's external services.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Update Board Policies.

Portfolio Objective

Promote county financial sustainability.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Number of board policies reviewed	10	10	7	7
Number of board policies updated	8	4	5	5

Insights

- A comprehensive review of policies allows the county to determine if a policy is still needed or if it should be combined with another administrative policy. It is also to determine whether the purpose and goal of the policy is still being met, and to determine if changes are required to improve the effectiveness or clarity of the policy.

Insights

- Review of Board Policies ensures that policies are relevant to the county's current organizational structure and are still aligned with the updated or legal stipulation.

OBJECTIVE 2

Department Objective

Advance and achieve policy priorities locally, regionally, in Sacramento, and in Washington, D.C.

Portfolio Objective

Guide mutual advocacy efforts to develop policies, improve processes, and build partnerships that seek to identify and implement solutions to the challenges our community faces.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Number of bills on which positions were taken	26	20	30	30
Number of bills sponsored	6	5	5	5
Percent of county sponsored legislation that was successfully enacted	80%	100%	100%	100%
Percent of legislative bills that were enacted into law that were consistent with county's position	50%	85%	70%	70%

Insights

- Each State and Federal legislative session the Executive Office works with the Board of Supervisors and department leaders to develop a bill priority list and advocacy strategy for the year. As the legislative session moves forward regular updates are provided to the Board of Supervisors as part of the monthly legislative report.
- A collaborative effort with the Board of Supervisors, county departments, and the Executive Office is taken to create a legislative platform that will enhance and protect county resources and programs, provide administrative flexibility to maximize resources for services, and protect against imposition of additional mandates without adequate reimbursement.

OBJECTIVE 3

Department Objective

Maintain healthy general fund reserves, 25% of general fund's discretionary revenues.

Portfolio Objective

Promote county financial sustainability.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Reserve percentage of discretionary revenue	55%	57%	56%	25%

Insights

- Building a healthy reserve will remain the foundation for fulfilling county future obligations as well as Board of Supervisors' priorities.

Insights

- To sustain healthy reserves, we need a structurally balanced budget, and the ability to hold the net county costs as level as possible.

Related Links

Office Website: https://rivco.org/what-we-do

Budget Website: https://rivco.org/budget-information

Budget Changes & Operational Impacts

Staffing

The Executive Office has 51 authorized positions for FY 2024/25. There is no change in position count from the prior year adopted book.

Expenditures

A net increase of $190.7 million.

- Salaries & Benefits
  - Net increase due to step increases, pension increases and labor negotiation increases.
- Services and Supplies
  - Net decrease due to delays in project timelines and project spending schedule for the Salton Sea Authority North Lake project.
- Other Charges
  - Net increase due to increased cost of revenue sharing agreements with cities in the March Joint Powers Authority and increases in ARPA funded projects.
- Other Financing Uses
  - Net increase due to an increase in projected ARPA funded projects as well as programs funded with Opioid settlement funds for FY 2024/25. In addition, the recommended book includes $20 million in replenished augmentation funds.
- Appropriations for Contingencies
  - Net decrease due to a reduction of contingency from $20 million to $5 million for the year.

Revenues

Net increase of $173.3 million.

- Fines, Forfeitures & Penalties
  - Net increase mostly due to an increase in proceeds from tax loss reserve fund.
- Intergovernmental – State
  - Decrease in state grant for the Salton Sea Authority North Lake project.
- Intergovernmental – Federal
  - A net increase from federal funds for ARPA funded projects.
- Miscellaneous Revenue
  - Net increase due to receipt of Opioid settlement funds in the special revenue fund.
- Other Financing Sources
  - Net decrease is a result of reclassification of certain revenue proceeds which are discretionary in nature.

Departmental Reserves

An increase in restricted reserves of $12 million from capital project funds and $2.8 million from Opioid special revenue fund.

Net County Cost Allocations

The net county cost allocation for FY 2024/25 is $123.5 million, a net increase of $8 million from the previous year. This includes countywide costs such as the Augmentation fund, Contingency, Contributions to Other Funds, Contributions to Health and Mental Health and National Pollutant Discharge Elimination System.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Executive Office - 1100100000	45	51	51	51	51	0
Grand Total	45	51	51	51	51	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
AB2766 Sher Bill - Air Quality - 1110100000	368,832	591,038	611,703	615,000	615,000	0
Augmentation - 1103000000	0	33,904	33,904	20,000,000	20,000,000	0
Cabazon CRA Infrastructure - 1110600000	0	0	10,300	109,180	109,180	0
Casa Blanca Clinic Operations - 1110500000	280,260	285,710	285,710	302,800	302,800	0
CFD Assessment Dist Admin - 1150100000	508,886	580,000	380,000	349,607	349,607	0
Countywide Oversight Board Reimbursement Fund - 1111200000	147,372	199,231	199,231	0	0	0
DNA Identification (County) - 1110300000	375,248	580,000	580,000	580,000	580,000	0
EO - Non-EO Operations - 1102900000	2,924,027	16,365,585	18,077,266	21,517,367	21,517,367	0
EO COVID19 ARP - 1108000000	15,731,394	34,380,176	47,172,386	209,560,728	209,560,728	0
EO Subfund Operations - 1103800000	764,770	3,058,405	3,066,167	6,115,052	6,115,052	0
EO-Approp For Contingency-General - 1109000000	0	20,000,000	16,307,052	5,000,000	5,000,000	0
EO-Contribution To Other Funds - 1101000000	83,711,985	69,402,594	81,188,618	67,792,478	67,792,478	0
EO-County Contrib To Hlth and MH - 1101400000	34,336,478	37,785,656	37,785,656	37,785,656	37,785,656	0
EO-Court Sub-Fund Budget - 1101200000	6,030,478	6,104,980	6,104,980	5,889,022	5,889,022	0
EO-Natl Pollutant Dschrg Elim Sys - 1105000000	500,154	493,835	481,135	781,135	531,135	0
EO-Solar Program - 1104100000	2,025,439	2,668,432	2,668,432	2,700,081	2,700,081	0
EO-WC-MSHCP - 1103600000	4,275,157	5,669,672	4,310,714	5,807,280	5,807,280	0
Executive Office - 1100100000	13,179,806	13,929,986	13,629,540	15,645,044	15,391,044	0
Health and Juvenile Services - 1110200000	1,849,034	1,677,800	1,677,800	1,547,934	1,547,934	0
Mead Valley Infrastructure - 1110700000	228,079	348,000	348,000	408,610	508,610	0
Mobile Homes - 1111400000	19,878	29,600	0	0	0	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Parimutuel In-Lieu Tax - 1111000000	0	34,727	34,727	34,727	35,000	0
RDA Capital Improvements - 1110800000	31,044,236	30,000,597	30,118,199	31,881,871	31,881,871	0
Riverside County Executive Office - 1110000000	5,825,486	7,734,940	7,850,952	7,734,940	7,734,940	0
Tax Loss Reserve Fund - 1111300000	437,050	3,110,035	3,110,035	4,004,038	4,004,038	0
Grand Total	204,564,049	255,064,903	276,032,507	446,162,550	445,758,823	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	140,477,936	165,746,500	174,854,123	172,027,710	171,523,710	0
11050 - AB 189-Crim Justice Facil	1,720,914	1,741,734	1,741,734	1,709,769	1,709,769	0
11054 - Court House Temp Const	4,309,564	4,363,246	4,363,246	4,179,253	4,179,253	0
11060 - Tax Losses Reserve Fund	437,050	3,110,035	3,110,035	4,004,038	4,004,038	0
11062 - Countywide DIF Program Admin	94,057	207,000	212,003	237,873	237,873	0
11065 - Reg Mobile Homes	19,878	29,600	0	0	0	0
11131 - Parimutuel In-Lieu Tax	0	34,727	34,727	34,727	35,000	0
11183 - Proceeds from sale of Cnty Prop	670,713	2,851,405	2,854,164	5,877,179	5,877,179	0
11186 - County Oversight Brd Reimb Fnd	147,372	199,231	199,231	0	0	0
21735 - ARP Act Coronavirus Relief	15,731,394	34,380,176	47,172,386	209,560,728	209,560,728	0
22050 - AD CFD Adm	508,886	580,000	380,000	349,607	349,607	0
22300 - AB2766 Sher Bill	368,832	591,038	611,703	615,000	615,000	0
22430 - Health and Juvenile Services	1,849,034	1,677,800	1,677,800	1,547,934	1,547,934	0
22450 - WC- Multi-Species Habitat Con	4,275,157	5,669,672	4,306,809	5,807,280	5,807,280	0
22451 - Habitat Environmntl Mitigation	0	0	3,905	0	0	0
22820 - DNA Identification - County	375,248	580,000	580,000	580,000	580,000	0
22840 - Solar Payment Revenue Fund	2,025,439	2,668,432	2,668,432	2,700,081	2,700,081	0
22850 - Casa Blanca Clinic Operations	280,260	285,710	285,710	302,800	302,800	0
22860 - Opioid Remediation	0	0	500,000	4,228,910	4,228,910	0
30360 - Cabazon CRA Infrastructure	0	0	10,300	109,180	109,180	0
30380 - Mead Valley Infrastructure	228,079	348,000	348,000	408,610	508,610	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
31540 - RDA Capital Improvements	70,346	30,000,597	30,118,199	31,881,871	31,881,871	0
31541 - Sycamore Canyon Redev Project	2,053,449	0	0	0	0	0
31542 - Moreno Valley Redev Project	15,411,768	0	0	0	0	0
31543 - Palm Desert Redev Projects	13,508,674	0	0	0	0	0
Total	204,564,049	255,064,903	276,032,507	446,162,550	445,758,823	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	9,494,376	11,581,793	11,722,265	13,163,677	12,909,677	0
Services and Supplies	14,376,181	24,385,868	32,743,896	23,588,372	23,338,645	0
Other Charges	52,275,021	83,955,122	84,282,301	141,846,714	141,846,714	0
Other Financing Uses	129,318,614	117,074,114	133,670,475	264,906,354	265,006,354	0
Intrafund Transfers	(900,142)	(1,931,994)	(2,693,482)	(2,342,567)	(2,342,567)	0
Approp For Contingencies	0	20,000,000	16,307,052	5,000,000	5,000,000	0
Expense Net of Transfers	75,245,436	137,990,789	142,362,032	181,256,196	180,752,469	0
Operating Transfers Out	129,318,614	117,074,114	133,670,475	264,906,354	265,006,354	0
Total Uses	204,564,049	255,064,903	276,032,507	446,162,550	445,758,823	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Licenses, Permits & Franchises	1,069,530	1,045,997	1,032,850	1,067,032	1,067,032	0
Fines, Forfeitures & Penalties	7,324,187	9,245,337	8,643,677	10,053,060	10,053,060	0
Revenue from the Use of Money & Property	9,593,811	8,436,650	22,185,083	8,533,183	8,533,183	0
Intergovernmental - State	26,535,584	36,477,995	38,143,461	33,966,889	33,966,889	0
Intergovernmental - Federal	15,953,833	34,380,176	72,730,176	209,560,728	209,560,728	0
Intergovernmental - Other Government and Other In-Lieu Taxes	68,185	66,227	53,527	53,527	53,800	0
Charges for Current Services	9,625,358	9,888,109	9,514,397	9,580,074	9,580,074	0
Miscellaneous Revenue	60,900,682	43,251,211	52,564,131	53,361,857	53,361,857	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Other Financing Sources	21,523,238	20,788,608	14,780,564	9,968,536	10,668,536	0
Total Net of Transfers	134,744,455	145,601,712	213,304,759	330,676,350	330,676,623	0
Operating Transfers In	17,849,953	17,978,598	6,343,107	5,468,536	6,168,536	0
Total Revenue	152,594,408	163,580,310	219,647,866	336,144,886	336,845,159	0
Net County Cost Allocation	89,658,408	115,500,831	122,511,940	135,180,895	123,511,945	0
Use of Fund Balance	(37,688,766)	(24,016,238)	(66,127,299)	(25,163,231)	(14,598,281)	0
Total Sources	204,564,049	255,064,903	276,032,507	446,162,550	445,758,823	0

Current Debt Obligations

Debt Management

The County's debt obligations are governed by Board of Supervisors Policy B-24 (Debt Management Policy). B-24 was created to ensure the financial stability of the County, reduce the County's cost of borrowing, and protect the County's credit quality through proper debt management. Any debt issued shall not have a maturity date beyond the useful life of the asset being acquired or constructed by the debt proceeds. The County reviews all outstanding debt and initiates fixed rate refundings, or alternative financing products, when there is either an economic benefit or non-economic benefit to the County's financial and operating position.

Under the policy, the Debt Advisory Committee (DAC) reviews all debt issuances of the County, related Authorities, and financing component unit organizations.

For more information, see Debt Management Policy in the Financial Policies and Procedures section.

Debt Limit

The legal debt limit is 1.25% of the total assessed value. The calculated limit as of June 30, 2023, is $4.571 billion, the total net debt applicable to the limit is $1.569 billion, and the legal debt margin is $3.0 billion.

COUNTY OF RIVERSIDE
Legal Debt Margin Information

	FY Ending June 30, 2022	FY Ending June 30, 2023
Debt limit	$ 4,164,629	$ 4,571,220
Total net debt applicable to limit	(1,706,842)	(1,568,942)
Legal debt margin	$ 2,457,787	$ 3,002,278
Total net debt applicable to the limit as a percentage of debt limit	41.0%	34.3%
Legal Debt Margin Calculated for Fiscal Years 2022 & 2023		
Assessed value	$ 335,139,823	$ 367,634,782
Less: Homeowners exemptions	1,969,496	1,937,143
Total assessed value	$ 333,170,327	$ 365,697,639
Debt limit (1.25% of total assessed value)	$ 4,164,629	$ 4,571,220
Debt applicable to limit:		
General Obligation Bonds (Governmental and Business-type)	$ 1,742,062	$ 1,618,196
Less: Amount set aside for repayment of general obligation debt	$ 35,220	$ 49,254
Total net debt applicable to limit	$ 1,706,842	$ 1,568,942
Legal debt margin	$ 2,457,787	$ 3,002,278

Definitions: Debt limit - the maximum amount of outstanding gross or net debt legally permitted.
Debt margin - the difference between debt limit and existing debt.
Legal debt margin - the excess of the amount of debt legally authorized over the amount of debt outstanding.

Source: Annual Comprehensive Financial Report, Auditor-Controller, County of Riverside

Effects of Existing Debt Levels on Current and Future Operations

The Debt Management Policy limits the County and related Authorities' debt to affordable levels. Debt is issued when there is either an economic benefit or non-economic benefit to the County's financial or operating position. Policy B-24 establishes an affordable debt level to preserve credit quality and ensure that sufficient revenues are available to pay annual debt service. As such, the aggregate debt service, excluding self-supporting debt and resources other than the County's General Fund, should not exceed seven percent (7%) of the County's discretionary revenue.

Debts are backed by revenues, leased properties, base rental revenues and/or lease payments. The effects of existing debt levels on current and future operations is dependent upon the sources of revenues securing the debt. The County does not anticipate existing debt levels will have a material effect on the General Fund, its operations, or ability to pay. The County's discretionary General Fund contributions towards debt service for fiscal year 2024-25 is $19.6 million, which represents approximately 1.60% of total discretionary revenue, and 0.37% of the entire General Fund.

Credit Ratings

The County of Riverside and its issuing authorities maintain ratings with three municipal credit rating agencies, Moody's Investors Service, Standard and Poor's (S&P) and Fitch Ratings to provide an objective measure of the strength of the County's credit. The current credit ratings are as follows:

	Moody's Investors Services, Inc.	Standard & Poor's Corp	Fitch
Tax and Revenue Anticipation Notes	NR	SP-1+	F1+
Teeter Notes	MIG1	NR	F1+
Long-Term General Obligations	Aa2	AA	AA-
Certificates of Participation	Aa3	A+	A+
Pension Obligation Bonds	A1	AA	AA
Lease Revenue Bonds	Aa3	AA-	AA-

Short-term Obligations

Tax and Revenue Anticipation Notes

On July 3, 2023, the County issued $360,000,000 of tax-exempt Tax and Revenue Anticipation Notes (2023 TRANs), which will be paid on June 30, 2024. The 2023 TRANs were issued with a yield of 3.30%, a stated interest rate of 5.0% and are rated SP-1+ by S&P and F1+ by Fitch.

TRANs are issued annually to provide cash to cover the projected intra-period cash-flow deficits of the County's General Fund during the fiscal year. The 2024 TRANs are anticipated to be issued July 3, 2024.

Teeter Plan Obligation Notes

In October 2023, the County retired $84,055,000 of 2022 Series A Tax-Exempt Teeter Plan Obligation Notes and issued $103,330,000 of 2023 Series A Teeter Plan Obligation Notes. The 2023 Teeter Notes were issued with a yield of 3.70%, a stated interest rate of 3.88% and are rated MIG 1 by Moody's and F1+ by Fitch. The 2024 Teeter Notes are anticipated to be issued in October 2024.

Teeter Notes are one-year, fixed interest tax-exempt notes issued annually to refund the outstanding Teeter Notes and fund an advance of unpaid property taxes for agencies participating in the Teeter Plan.

The short-term debt to maturity schedule is as follows:

	Principal	Interest
TRANs	$ 360,000,000	$ 17,750,000
Teeter Notes	103,330,000	4,004,038
Total	**$ 463,330,000**	**$ 21,754,038**

Lease Lines of Credit

Lease line of credit agreements are reviewed and approved by the Debt Advisory Committee, and then presented to the Board of Supervisors for their final approval. The County may utilize the lines of credit to finance capital assets for a period of 24 to 120 months. No specific amortization is required by the lease lines of credit, and the County budgets to repay the outstanding amounts over the lifecycle of the financed assets.

The County has entered into several multi-year lease lines of credit with Banc of America Public Capital Corporation in connection with various capital and capital equipment purchases, on the dates and in the original principal amounts as further described in the following table.

On October 25, 2022, the County entered into a $50 million multi-year lease line of credit with JPMorgan Chase Bank, N.A. (in increments of $25 million).

On October 27, 2023, the County entered into a $75 million multi-year lease line of credit with JPMorgan Chase Bank, N.A.

SUMMARY OF LEASE LINES OF CREDIT
AS OF MAY 1, 2024[1]

Date Incurred	Original Principal Amount	Outstanding Principal Amount[1]	Outstanding Interest [1]	Total Outstanding Obligations[1]
February 4, 2014[2]	$ 40,000,000	$ 486,051	$ 8,293	$ 494,344
December 15, 2015[3]	40,000,000	2,473,157	130,962	2,604,119
July 31, 2018[4]	75,000,000	14,146,490	573,376	14,719,866
June 9, 2020[5]	40,000,000	22,656,624	1,608,131	24,264,755
October 25, 2022[6]	50,000,000	45,003,424	4,208,344	49,211,768
October 17, 2023[7]	75,000,000	6,244,741	762,941	7,007,682
Total	$320,000,000	$91,010,487	$7,292,047	$98,302,534

(1) Outstanding amounts as of March 1, 2024.
(2) This line of credit was exhausted in March 2016.
(3) This line of credit was exhausted in December 2018.
(4) Original principal amount of $50 million increased to $75 million with County approval in April 2019. This line of credit was exhausted on June 3, 2020.
(5) This line of credit was exhausted in September 2023.
(6) This line of credit was exhausted in April 2024.
(7) As of May 1, 2024, the County has drawn down $6 million of this $75 million lease line of credit.

Long-Term Obligations

County of Riverside Asset Leasing Corporation (CORAL) Bonds

CORAL is a non-profit public benefit corporation, authorized under its Articles of Incorporation and under the laws of the State of California, to finance the acquisition, construction, and operation of facilities for the benefit of the County.

The 1997 Series A Leasehold Revenue Bonds were issued to provide additional funds for the completion of the County of Riverside Hospital project. The 2009 Public Safety Communication (PSEC) and Woodcrest Library Projects Refunding are Certificates of Participation (COP) issued to refund and redeem the Series 2007 B PSEC, and the Series 2006 Note. The Series 2006 Note was issued to temporarily finance the cost of acquisition and construction of the Woodcrest Library. The Series 2019A CORAL Bonds were issued to refund a portion of the outstanding Series 2013 A Public Defender/Probation Building and the Riverside County Technology Solutions Center Projects.

CORAL bonds are payable and secured solely from revenues, consisting primarily of base rental/lease payments and additional rental for certain real property, equipment and improvements constructed on and in connection with the project/leased premises being funded. Furthermore, the 2009 PSEC & Woodcrest COP is supported by an irrevocable direct-pay letter of credit issued by Bank of America, N.A.

Fiscal Year	1997 A Hospital Bonds		2009 PSEC & Woodcrest		2019 Technology Rfdg		
Ending June 30	Principal	Interest	Principal	Interest	Principal	Interest	Total
2025	$ 3,444,583	$ 16,060,417	$ 180,000	$ 177,400	$ 430,000	$ 330,851	$ 20,623,251
2026			190,000	170,000	445,000	321,681	1,126,680
2027			200,000	162,200	450,000	311,790	1,123,989
2028-2032			1,185,000	677,900	2,425,000	1,384,387	5,672,287
2033-2037			1,580,000	403,600	2,770,000	1,017,827	5,771,427
2038-2042			1,190,000	73,200	3,250,000	531,930	5,045,130
2043-2044					1,460,000	49,980	1,509,980
Total	**$ 3,444,583**	**$ 16,060,417**	**$ 4,525,000**	**$ 1,664,300**	**$ 11,230,000**	**$ 3,948,444**	**$ 40,872,744**

The 1997 CORAL Bonds are rated Aa3 by Moody's, AA- by S&P and Fitch. The 2009 PSEC & Woodcrest COPs are rated Aa1 by Moody's, A+ by S&P and A+ by Fitch. The 2019 CORAL Bonds are rated AA- by S&P.

Interest rates on the 1997 CORAL and 2019 CORAL Bonds range from 1.87% to 6.01%. The 2009 PSEC and Woodcrest Library Projects Refunding Bonds were issued as a variable rate and the interest shown in the table are estimates at the time of issuance.

Pension Obligation Bonds (POBs)

The County issued its POBs, Series 2005 A and Series 2020, to refund a portion of the County's obligations to the California Public Employees' Retirement System (CalPERS) under the CalPERS contract, evidencing the County's unfunded actuarial accrued liability to the System. POB debt service is covered by offsetting revenues from the state, federal government, and contracting agencies of the County, as well as certain

County General Fund revenue as part of bi-weekly payroll collections charged to departments. The Series 2005 A POBs are rated Aa2 by Moody's, AA by S&P and Fitch. The Series 2020 POBs are rated Aa2 by Moody's and AA by S&P. Interest rates on the POBs range from 2.17% to 5.04%.

	Pension Obligation Bonds				
	2005 A Pension Oblig Bonds		2020 Pension Oblig Bonds		
Fiscal Year Ending June 30	Principal	Interest	Principal	Interest	Total
2025	23,745,000	4,503,221	43,985,000	19,802,245	92,035,466
2026	4,220,000	3,333,708	47,340,000	18,629,165	73,522,873
2027	4,755,000	3,121,020	50,935,000	17,273,821	76,084,841
2028-2032	33,155,000	11,405,016	301,795,000	59,517,290	405,872,306
2033-2037	24,015,000	2,254,896	135,230,000	11,442,928	172,942,824
2038			1,610,000	61,470	1,671,470
Totals	**$ 89,890,000**	**$ 24,617,861**	**$ 580,895,000**	**$ 126,726,919**	**$ 822,129,780**

Riverside County Infrastructure Financing Authority (IFA) Bonds

The IFA is a joint powers authority duly organized and existing pursuant to that certain Joint Exercise of Powers Agreement dated September 15, 2015, by and between the County of Riverside and the Riverside County Flood Control District, to assist in the financing of public capital improvements to be owned by any of its members and to exercise any powers common to the contracting parties.

In October 2015, the IFA issued the Series 2015A Lease Revenue Bonds to refund approximately $86.4 million of outstanding 2005A, 2005B and 2006 A Certificates of Participation. The Series 2015A Bonds are payable from revenues consisting primarily of base rental payments made to the Authority by the County for the leased property described pursuant to the Facility Lease dated as of November 1, 2015, by and between the County and the Authority. The Series 2015A Bonds are rated AA- by S&P.

In September 2016, the IFA issued the 2016 Series A and Series A-T (Federally Taxable) Lease Revenue Bonds to refund the outstanding 2008 Riverside County Palm Desert Financing Authority Lease Revenue Bonds and finance the acquisition, construction, and installation of certain capital improvements to be owned and operated by the County. The Series 2016 A and Series 2016 A-T bonds are payable from and secured by a pledge of revenues from lease payments and certain funds and accounts established and held by the trustee under the Indenture. The 2016 Series A and A-T bonds are rated AA- by S&P.

In November 2017, the IFA issued the Series 2017A Lease Revenue Refunding Bonds to refund the outstanding Riverside Community Properties Development, Inc. Lease Revenue Bonds Series 2013 (Riverside County Law Building Project). The Series 2017A Bonds are limited obligations of the Authority payable solely from base rental payments paid by the County pursuant to the facility lease. The Series 2017A Bonds are rated AA- by S&P.

In December 2017, the IFA issued the 2017 Series B and C Lease Revenue Bonds. The Series B Bonds were issued to provide funds to refund all the outstanding 2008 Southwest Communities Financing Authority Lease

Revenue Bonds Series A. The Series C Bonds were issued to provide funds to finance the acquisition and construction of certain capital improvements to be owned and operated by the County. The 2017 Series B & C Bonds are rated AA- by S&P.

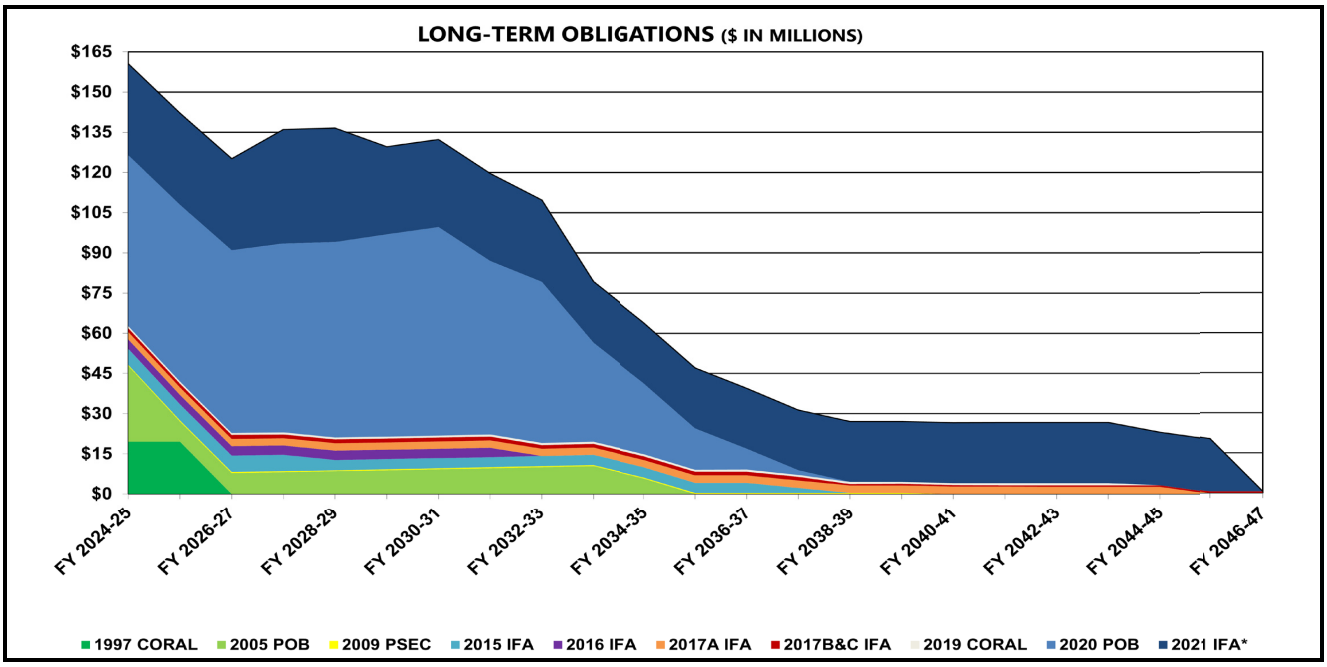
In September 2021, the IFA issued Series 2021A and Series 2021B (Federally Taxable) Lease Revenue Refunding Bonds. The Series 2021A was issued to refund, through redemption or defeasance as applicable, all the outstanding County of Riverside Asset Leasing Corporation (CORAL) Variable Rate Demand Leasehold Revenue Refunding Bonds, Series 2008A. The Series 2021B was issued to refund, through redemption or defeasance as applicable, all the outstanding: 2012 CORAL bonds (County Administrative Center Project), 2012 CORAL Bonds (Capital Facilities Projects), 2013 CORAL Bonds (Public Defender/Probation/Riverside County Technology Solutions Project), 2014 CORAL Bonds (Court Facilities Project), 2012 Riverside County Public Financing Authority (PFA) bonds and 2015 PFA Bonds (Capital Facilities Projects). The 2021 Series A and B Lease Revenue Bonds are rated AA- by S&P. Interest rates on the IFA bonds range from 0.40% to 5.00%.

Riverside County Infrastructure Financing Authority

Fiscal Year Ending June 30	Series 2015A IFA Bonds Principal	Series 2015A IFA Bonds Interest	2016 Series A IFA Bonds Principal	2016 Series A IFA Bonds Interest	Series 2017A IFA Bonds Principal	Series 2017A IFA Bonds Interest	Total
2025	3,445,000	1,693,319	2,620,000	863,925	1,280,000	1,479,863	11,382,107
2026	3,660,000	1,642,413	2,730,000	756,925	1,330,000	1,427,663	11,547,001
2027	4,555,000	1,563,756	2,840,000	645,525	1,380,000	1,373,463	12,357,744
2028-2032	9,895,000	5,411,819	16,010,000	1,418,063	7,770,000	5,976,913	46,481,794
2033-2037	16,765,000	2,089,909			9,385,000	4,372,588	32,612,497
2038-2042	1,805,000	36,100			11,160,000	2,557,056	15,558,156
2043-2047					7,715,000	471,100	8,186,100
Total	**$ 40,125,000**	**$ 12,437,316**	**$ 24,200,000**	**$ 3,684,438**	**$ 40,020,000**	**$ 17,658,644**	**$ 138,125,398**

Fiscal Year Ending June 30	2017 Series B&C IFA Bonds Principal	2017 Series B&C IFA Bonds Interest	Series 2021A IFA Principal	Series 2021A IFA Interest	Series 2021B IFA Taxable Principal	Series 2021B IFA Taxable Interest	Total
2025	720,000	695,700	4,256,269	2,254,653	17,073,731	10,575,794	35,576,148
2026	755,000	659,700	4,541,579	2,034,707	17,253,421	10,383,698	35,628,105
2027	795,000	621,950	4,728,668	1,802,951	17,476,332	10,137,636	35,562,537
2028-2032	4,555,000	2,523,150	27,417,856	5,124,361	106,232,144	44,214,196	190,066,707
2033-2037	5,405,000	1,659,531	6,276,828	156,921	81,183,173	33,451,849	128,133,301
2038-2042	3,065,000	764,850			92,265,000	20,521,272	116,616,122
2043-2047	2,730,000	293,300			79,525,000	5,109,317	87,657,617
Total	**$ 18,025,000**	**$ 7,218,181**	**$ 47,221,200**	**$ 11,373,593**	**$ 411,008,800**	**$ 134,393,763**	**$ 629,240,537**

The chart below summarizes the principal and interest debt service for each fiscal year:



* 2021 IFA includes Series A and Series B-Taxable

Non-County Obligations

Non-County obligations consists of notes, bonds and other liabilities issued by a Joint Powers Authority or a component, or blended component unit of the County. These obligations do not constitute a debt, liability, or obligation of the County.

Inland Empire Tobacco Securitization Authority

In 2007, the Inland Empire Tobacco Securitization Authority issued the Series 2007 Inland Empire Tobacco Settlement Asset-Backed Bonds, consisting of the Series 2007A, the Series 2007B, the Series 2007C and together with the Series 2007 C-1 and Series 2007C-2, the Series 2007D, the Series 2007E and the Series 2007F Bond, to fund the Issuer's loan to the Inland Empire Tobacco Securitization Corporation pursuant to a Secured Loan Agreement dated as of August 1, 2007.

The Series 2007 Bonds are primarily secured by a portion of tobacco settlement revenues required to be paid to the State of California under the Master Settlement Agreement entered into by participating cigarette manufacturers, 46 states, including the State, and six other U.S. jurisdictions, in November 1998 in settlement of certain cigarette smoking-related litigation and made payable to the County pursuant to agreements with the State and other parties.

Fitch Ratings has assigned each of the Series 2007A Bonds, the Series 2007B Bonds and the Series 2007C Bonds a rating of BBB, while the Series 2007D Bonds a rating of BBB-, and the Series 2007E Bonds a rating

of BB. No request has been made and no rating has been assigned to the Series 2007F Bonds. The 2007 Tobacco Bonds interest rates range from 5.10% to 8.00%.

On May 30, 2019, the Inland Empire Tobacco Securitization Authority issued $100 million of Series 2019 Turbo Current Interest Bonds with an interest rate of 3.68% and an expected final Turbo redemption date of June 1, 2028. The proceeds of the 2019 Turbo Current Interest Bonds, along with other available funds under the Authority were deposited in an escrow account to refund and defease the outstanding Series 2007A and Series 2007B Bonds and fund the debt service and reserve account for the 2019 Bonds. S&P has assigned the Series 2019 Bonds a rating of A- (sf). The interest rate for the 2019 Tobacco Bonds is 3.678%.

NOTE: The 2007 and 2019 Inland Empire Tobacco Securitization Bonds do not constitute a debt, liability, or obligation of the State, nor any public agency of the State (other than the Issuer) or any Local Agency of the Issuer, including the County. The County is under no obligation to make payment of the principal or redemption premiums, if any, or interest on the 2007 and 2019 Inland Empire Tobacco Securitization Bonds if revenues are insufficient for the payment thereof.

Inland EmpireTobacco Securitization Authority

	Balance July 1, 2022	Additions	Retirements	Balance June 30, 2023
Capital Appreciation Bonds	$152,676,588	$ -	$ -	$152,676,588
Interest Bonds	70,960,000	-	(9,620,000)	61,340,000
Accreted Interest	275,552,408	31,020,994	-	306,573,402
Deferred Amounts: Discount	(2,033,228)	-	57,954	(1,975,274)
Total	$497,155,768	$31,020,994	$ (9,562,046)	$518,614,716

Source: Annual Audited Financial Statement, Inland Empire Tobacco Securitization Authority.

Community Facilities Districts/Assessment District (CFDs/AD) Bonds

Various CFDs/AD in the County have issued special assessment bonds to provide financing or improvements benefiting certain property owners. CFDs/AD are payable solely from revenues derived from certain annual special taxes to be levied on and collected from the owners of parcels within the respective districts.

Community Facilities District No. 03-1 Special Tax Refunding Bonds, Series 2014 (CFD 03-1) was formed to fund the acquisition and construction of facilities including Newport Road as a six-lane urban arterial with raised center median from Menifee Road to Winchester Road (State Highway 79) with required drainage appurtenances and connectors to existing streets. CFD 03-1 is located east of Menifee Road, south of Simpson Road, north of Holland Road and west of Highway 79.

Community Facilities District No. 04-2 Special Tax Refunding Bonds, Series 2012 (CFD 04-2) was formed to finance the acquisition and construction of certain roads and appurtenant drainage facilities, water and sewer facilities, flood control and storm water drainage facilities and related grading as required as a condition of

the development of the property. CFD 04-2 is in the northwest portion of the County, in an unincorporated area one mile south of the 91 Freeway and 3 miles east of the I-15 Freeway.

Community Facilities District No. 05-8 Special Tax Bonds was formed to finance improvements along Scott Road including: (i) the widening of Scott Road between Antelope Road and Briggs Road to four lanes, (ii) the widening of the interchange at Interstate 215 and Scott Road and the modification of the ramps to meet future traffic demands including all associated appurtenances and any rights-of-way, (iii) the full width improvement to Scott Road from Antelope Road to Highway 79 including all associated appurtenances and any rights-of-way, and (iv) other road facilities and appurtenances authorized under the County's Transportation Uniform Mitigation Fee program, as amended from time to time.

Community Facilities District No. 07-2 Special Tax Bonds Series 2015, Series 2017 & Series 2020 (CFD 07-2) funded certain facilities including the widening of the interchange at Interstate 215, the extension of the Clinton Keith Road between Antelope Road in the City of Murrieta and SR-79, including bridge facilities, and appurtenances thereto, street improvements, including grading, paving, curbs and gutters, sidewalks, street signalization and signage, street lights and parkways and landscaping related thereto, and storm drain facilities, environmental mitigation facilities needed in connection therewith, and land, rights-of way and easements necessary for any of such facilities. CFD 07-2 is located east of Interstate 15 which is a major freeway connecting the cities of Riverside and San Diego.

Community Facilities District No. 89-1 Special Tax Refunding Bonds, Series 2018 (CFD 89-1) funded a portion of the cost to acquire additional public infrastructure consisting of sanitary sewer, water, storm drain, roadway facilities and to refund the 2006 Refunding Bonds. CFD 89-1 consists of approximately 765 acres and is located approximately five miles southeast of the City of Corona adjacent to the Cleveland National Forest in unincorporated western Riverside County, California.

Community Facilities District No. 89-4 Special Tax Refunding Bonds, Series 2018 (CFD 89-4) was formed to fund the acquisition and construction of roads, flood control facilities, water and sewer facilities, and park, recreation, and open space facilities. CFD 89-4 consists of approximately 28.97 net acres and is located within the City of Murrieta.

Reassessment District No. 168 Limited Obligation Improvement Bonds (AD 168) was formed to fund the acquisition of improvements such as street and storm drain improvements on Fairview Avenue and Bethlam Avenue. AD 168 consists of approximately 106 acres located near the City of San Jacinto, on the north and south side of Fairview Avenue, east of Chicago Avenue in Valle Vista.

CFD 03-1, CFD 04-2, CFD 05-8, CFD 89-1 and CFD 89-4 are non-rated. S&P has assigned a rating of AA to the CFD 07-2 Insured Series 2020 Bonds; and has also assigned the underlying rating of A- to the Series 2020 Bonds. Interest rates on CFDs/AD bonds range from 1.00% to 5.00%.

NOTE: The County is not obligated to advance any available funds from the County General Fund to the Community Facilities Districts or the Assessment District for any current or future delinquent debt service obligations. The CFDs/AD uses all means available to bring current any delinquent special assessment taxes, including workouts, settlement agreements and foreclosure actions when necessary.

	Balance June 30, 2023	Additions	Reductions	Balance June 30, 2024
CFDs	$ 102,760,000	$ -	$ (3,620,000)	$ 99,140,000
AD	615,000	-	(145,000)	470,000
Total	**$ 103,375,000**	**$ -**	**$ (3,765,000)**	**$ 99,610,000**

Interest rates on CFDs/AD bonds range from 1.00% to 5.00%.

Budget Tables

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
EO-Interest On Trans & Teeter - 1102100000	18,976,696	20,005,000	20,005,000	16,687,137	16,687,137	0
EO-Pension Obligation Bonds - 1104000000	102,521,622	105,298,456	107,098,456	94,235,468	94,235,468	0
EO-Teeter Debt Service - 1103400000	777,670	3,475,035	3,475,035	4,364,038	4,364,038	0
Grand Total	122,275,989	128,778,491	130,578,491	115,286,643	115,286,643	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	18,976,696	20,005,000	20,005,000	16,687,137	16,687,137	0
35000 - Pension Obligation Bonds	42,145,092	43,438,604	44,038,604	29,048,222	29,048,222	0
35200 - 2020 Pension Obligation Bonds	60,376,530	61,859,852	63,059,852	65,187,246	65,187,246	0
37050 - Teeter Debt Service Fund	777,670	3,475,035	3,475,035	4,364,038	4,364,038	0
Total	122,275,989	128,778,491	130,578,491	115,286,643	115,286,643	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Services and Supplies	69,865	0	0	65,000	65,000	0
Other Charges	122,206,124	128,778,491	130,578,491	115,221,643	115,221,643	0
Expense Net of Transfers	122,275,989	128,778,491	130,578,491	115,286,643	115,286,643	0
Total Uses	122,275,989	128,778,491	130,578,491	115,286,643	115,286,643	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Revenue from the Use of Money & Property	2,193,472	110,000	951,738	250,000	250,000	0
Charges for Current Services	114,469,367	105,298,456	106,256,718	94,235,468	94,235,468	0
Miscellaneous Revenue	2,782,406	0	0	2,135,000	2,135,000	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Other Financing Sources	10,328,846	16,582,846	16,582,846	10,624,038	10,624,038	0
Total Net of Transfers	129,337,040	118,881,267	120,681,267	103,240,468	103,240,468	0
Operating Transfers In	437,050	3,110,035	3,110,035	4,004,038	4,004,038	0
Total Revenue	129,774,090	121,991,302	123,791,302	107,244,506	107,244,506	0
Net County Cost Allocation	6,302,843	6,532,189	6,532,189	8,042,137	8,042,137	0
Use of Fund Balance	(13,800,945)	255,000	255,000	0	0	0
Total Sources	122,275,989	128,778,491	130,578,491	115,286,643	115,286,643	0

County Capital Improvement Program (CIP)

Description

The Capital Improvement Program (CIP) is the capital planning mechanism for new facilities, major facility expansions, and purchases of large capital assets. The Board of Supervisors adopted Policy B-22 which is used as a guiding strategy to establish funding methods, administration and control, and allowable uses of the CIP Fund. The CIP team, led by the Executive Office, evaluates immediate and long-term capital needs, as well as financing and budget requirements, to best use the county's limited capital funds. This year, the county established a Deferred Maintenance Program (DM) as a way to fund repairs and maintenance to assets and infrastructure that has been delayed or rescheduled into the future. The DM process will be initiated in the upcoming fiscal year and is likely to coincide with the CIP process. Initially, it is utilizing the Strategic Financial Plan (SFP) in which the county departments were requested to submit a five-year projection of all their capital and deferred maintenance needs. The SFP report is utilized to have a better understanding of the capital and DM project goals for the next five years.

Capital and maintenance projects approved under the CIP and DM programs addressed in this section, are funded through a variety of sources noted below. Capital projects of the Transportation Department, Flood Control and Water Conservation District, Regional Parks and Open Space District, and Waste Management Department are not addressed in this section but are contained under the operating budgets of those departments and districts elsewhere in this budget.

Funding Source

The Capital Improvement Program fund accounts for capital expenditures associated with various projects.

- The CIP fund receives bond proceeds, project-specific resources, and contributions from the general fund, as required.
- In 2007, the Board of Supervisors approved the securitization of future cash flows of tobacco settlement revenue. The action resulted in a one-time payment of cash to be used for qualifying general fund capital projects.
- Reimbursement from the City of Riverside, who partnered with the county for construction of the Riverside Animal Shelter, is deposited to the CIP fund. This agreement will continue through FY 2034/35.
- Proceeds from the sale of county properties that were originally purchased with discretionary or bond funding.

Development Impact Fees (DIF)

- DIF are payments required by local governments of new development for the purpose of providing new or expanded public capital facilities required to serve that development. The fees typically require cash payments in advance of the completion of development, are based on a methodology and calculation derived from the cost of the facility and the nature and size of the development, and are used to finance improvements offsite of, but to the benefit of the development.
- In the County of Riverside, DIF pays for projects the Board authorizes. Projects and eligible funding amounts are published within the public facilities needs list, which is updated every ten years. The list is the official public document that identifies facilities eligible to financing in whole or in part, through DIF funds levied on new development within the unincorporated Riverside County. There is no general fund cost associated with this fund.

The Cabazon Community Revitalization Act Infrastructure Fund was established pursuant to Board action taken on December 10, 2013 (Agenda Item No. 3.7b), directing that 25% of the growth in sales and use tax from the expansion of the factory outlets in Cabazon be set aside in a separate fund for infrastructure improvements and public safety in that area.

The Wine Country Community Revitalization Act Infrastructure fund was similarly approved to allocate 25% of the sales and use tax in the Wine Country area to assist with the development of the wineries.

Capital Improvement Program Process

The CIP process allows the County of Riverside to fully account and plan for capital projects that have a major impact to the county's annual budget, future staffing levels and service to the public. The CIP will allow the county to anticipate

and plan for its future capital needs, as well as prioritize multiple projects to maximize the use of county's limited capital funds.

CIP projects include professional facilities services and associated capital improvements with a combined project value over $100,000, including but not limited to: master planning for public facilities, acquisition of land for a county facility, acquisition of buildings, major leases, construction or expansion of county facilities, fixed assets, enhancements to county facilities that will be used, occupied or owned by a county entity; major leases over $1 million and changes/revisions to current projects on the CIP list; or any county facilities project requiring new net county cost.

The various CIP projects are included in the adopted budget based on current Board-approved project commitments and adjustments made as needed if funding is available. Any appropriations remaining in the fund at the end of the fiscal year will automatically carry forward into the next fiscal year.

Facilities Management has received project lists from departments within each portfolio. The table below reflects the current top CIP projects. The information provided includes the projects' title, scope, estimated budget and estimated completion date.

The following tables provide funding information and construction status for the previously approved CIP Projects as well as projects anticipated to initiate in FY 2024/25.

Major Capital Projects (over $10 million)

The guiding strategy of the CIP is to allow the County of Riverside to fully account and plan for such capital projects that will have a major impact to the county's annual budget, future staffing levels, and service to the public. The CIP allows the county to anticipate and plan for its future capital needs, as well as prioritize multiple projects to maximize the use of the county's limited capital funds.

The following tables represent the CIP's Major Capital Projects (over $10 million). The tables reflect only projects that have been fully or partially funded. Partially funded projects may not proceed beyond the funding amounts committed by the Board of Supervisors per Board policy.

PROJECT NAME	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED EXPENDITURES FOR FY 2023/24	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
RUHS-Behavioral Health Restorative Transformation Center	FM08410010266 *(Closeout Phase)* The project remodels the existing 3950 Reynolds Rd, Riverside into a 49-bed, 24/7, Adult Residential Facility (ARF). Facility will be utilized to house the new Incompetent to Stand Trial (IST) Diversion Program.	$26,000,000	$17,857,501	$100,000	Original Scope of Work - December 2022 Additional Scope of Work – September 2024	3.27 of 8/04/20; 3.14 of 3/2/21; 3.15 of 5/25/21; 3.22 of 10/18/22, 3.24 of 5/23/23	State Grant Funds - 73%, RUHS Behavioral Health Funds - 27%
Probation Riverside YTEC Vocational Facility Expansion	FM05260009426 *(Design Phase)* Project will expand the current Alan M. Crogan Youth Treatment & Education Center facility by approx. 12,000 Sq. ft. The expansion & supporting site improvements will provide additional program space, classrooms, vocational training rooms, multi-purpose rooms, recreational spaces, & other amenities.	$23,430,125	$1,379,047	$1,162,798	August 2026	3.11 of 6/21/22; 3.20 of 5/23/23	State Grant Funds - 74.69%, DIF Fund 30501 - 25.31%

PROJECT NAME	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED EXPENDITURES FOR FY 2023/24	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
RUHS-Behavioral Health Adult Residential Facility at Franklin	FM084100013263 (Development Phase) Initial costs for renovation of building.	$38,622,627	$5,158,477	$33,464,150	TBD	3.25 of 10/3/23; 3.21 of 12/12/23	State Funds – 100%
RUHS-MC_3rd Floor-Domestic Water Remediation	FM08430012755 *(Construction Phase)* Flood event stemming from an aging corroded plumbing plug failure between the 3400 and 3500 units. Areas included in the remediation are also 2400, 2500, 1st floor Infusion Center, and Lower Level. HCAI Emergency Project # 23TMP-003285.	$10,605,979	$8,874,610	$525,000	July 2024	B-11 Emergency Flood Project – Form 11 in process for July Board Date	Insurance Proceeds and RUHS Enterprise Fund 40500
RUHS-Medical Center Cardiac Cath Lab	FM08430011869 *(Design Phase)* Convert former physical therapy rooms E1047, E1045, E1046, E1042 into a Cardiac Lab. E1042 will stay as a recovery are but will need to have medical gas added. E1046 will need to function as a monitoring command center. E1047 and E1048 will need to incorporate 2 OR's total each with a minimum of 550 sqft	$15,771,743	$1,857,333	$13,914,410	June 2025	3.15 of 7/26/22; 3.22 of 5/23/23; 3.11 of 3/12/24	RUHS Enterprise Funds 40500 - 100%
SUBTOTAL- MAJOR CAPITAL PROJECTS		$114,430,474	$35,126,968	$49,166,358			

Minor Capital Projects (between $1 million and $10 million)

The following tables represent the CIP's Minor Capital Projects between $1 million and $10 million. All projects below have been approved by the Board of Supervisors, in compliance with Board policy. The tables include projects, which are in the development phase, where the final project cost estimates have not been fully determined.

PROJECT NAME	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED EXPENDITURES FOR FY 2023/24	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
Mecca Sports Park	FM08100009946 *(Closeout Phase)* Development of community sports park with sports fields and various amenities.	$6,700,660	$6,591,047	$30,000	October 2023 – Warranty through October 2024	3.6 of 10/29/19; 3.8 of 4/21/20; 3.22 of 08/04/20; 3.11 of 1/12/21; 3.11 of 10/19/21; 3.13 of 3/22/22; 3.8 of 4/2/24	Statewide Park Development and Community Revitalization Grant Funds-86.82%, Riverside County Transportation Purchase of Right of Way Funds-10.94%, Community Development Block Grant Funds-2.24%.
Riverside CAC 2nd Floor Tenant Improvement	FM08110010872 *(Closeout Phase)* Remodel 2nd Floor CAC for TLMA and ACR. Scope includes demolition, abatement of hazardous materials, new HVAC, re-carpet, re-paint, and replace ceilings.	$6,978,270	$6,509,736	$400,142	May 2024	3.11 of 5/11/21; 3.22 of 11/29/22; 3.30 of 4/30/24	Proceeds From Sale of County Property Fund 11183 - 33.43%, Assessor-County Clerk-Recorder Department Conversion Fund 11077 - 39.57%, Transportation and Land Management Agency Department Fund 20200 - 27%
RUHS-BH Indio Telecare Anti-Ligature Upgrades	FM05410011587 *(Development Phase)* Requesting anti-ligature safety enhancements for OSHPD site.	$1,117,895	$2,088,573	$131,089	June 2024	3.14 of 4/27/21; 3.17 of 5/2/23	RUHS - Behavioral Health Department - General Fund 10000 - 100%

PROJECT NAME	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED EXPENDITURES FOR FY 2023/24	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
Home Gardens Community Park	FM08110012072 *(Development Phase)* Redevelopment of the existing 7.5-acre (approximate) Villegas Middle School sports field into a multi-use Home Gardens Community Park for both the school and the public.	$6,000,000	$64,249	$5,935.751	TBD	3.2 of 4/5/22	American Rescue Plan Act (ARPA) - 100%
Lakeland Village Baseball Fields	FM08720011956 *(Construction Phase)* Rehabilitation of existing baseball fields. Addition of restroom/concession building and re-build of upper parking lot. Baseball fields will be primarily artificial turf.	$6,554,389	$3,685,656	$2,868,733	September 2024	3.1 of 5/10/22; 3.14 of 5/23/23; 3.13 of 10/31/23	American Rescue Plan Act (ARPA) - 100%
Palm Springs CAC - New Chiller & Cooling Tower	FM08720012156 *(Closeout Phase)* Replace three reciprocating Carrier Chillers and two Cooling Towers at the Palm Springs CAC facility. Demo and remove the existing chillers in the Basement Mechanical Room and the two Cooling Tower on the roof of the facility.	$1,471,939	$1,428,205	$43,734	May 2024	3.9 of 7/26/22	Courts Facilities Fund - 40.61%, Sale of Land Proceeds Fund 11183 - 59.39%

PROJECT NAME	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED EXPENDITURES FOR FY 2023/24	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
RCIT County-wide Wireless Access Points	FM08740012235 *(Closeout Phase)* RCIT has an internal project to replace a total of 2,730 Wireless Access Points throughout the county.	$1,139,638	$1,039,638	$100,000	June 2024	3.8 of 4/4/23	ISF Information Technology Fund 45500 - 100%
RUHS-BH Roy's Desert Resource Center Emergency Generators	FM08410010047 *(Closeout Phase)* Construction of generator farm to support Roy's, The Path, and RUHS Clinic.	$2,219,662	$2,088,573	$131,089	June 2024	3.14 of 4/27/21; 3.17 of 5/2/23	State Funds - 100%
RUHS-BH Meyers Street Roof Replacement	FM08410010484 *(Closeout Phase)* Full replacement of entire roof system.	$2,811,065	$2,167,336	$643,729	June 2024	3.14 of 1/26/21; 3.12 of 10/3/23	Mental Health Services Act Funds (Reprogrammed Project Funds) - 84.8%, Facility Renewal Funds - 15.2%
RUHS-Replace & Anchor All Pyxis Units	FM08430008458 *(Design Phase)* Project includes replacement and seismically anchor Pyxis Medication Delivery System dispensing units which requires the assessment of each location for proper clear space and conflicts with other equipment.	$5,802,124	$614,343	$5,187,781	TBD	3.18 of 5/2/17; 3.12 of 7/12/22	RUHS Enterprise Fund 40050 - 100%

PROJECT NAME	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED EXPENDITURES FOR FY 2023/24	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
RUHS-PH 1st Floor & Room 127 upgrades	FM08420011324 *(Construction Phase)* Update the 1st floor lobby by expanding from public entrance to employee entrance including filling of planters, replace tile floors, paint, improve lighting, replace T-bar ceiling, add built-in cabinets next to the elevators, and remove the tile from the wall and patch/paint. Also replace flooring and paint hallway outside room 127.	$2,240,987	$1,843,428	$397,559	July 2024	3.17 of 12/4/21; 3.29 of 8/29/23	State Funds – 100%
RUHS-ITF Upgrade Security Camera System	FM08430009942 *(Construction Phase)* A project to assess and upgrade the security cameras and video storage system throughout the Facility.	$1,915,470	$1,297,885	$617,585	July 2024	3.12 of 8/2/22	RUHS Enterprise Fund 40050 - 100%
RUHS-MC Upgrades - SPC/NPC Categories	FM08430010079 *(Construction Phases)* RUHS-MC upgrades as required to achieve the appropriate SPC/NPC Categories by 2030.	$3,832,164	$1,351,393	$2,480,771	June 2028	3.15 of 12/17/19; 3.11 of 8/2/22	RUHS Enterprise Fund 40050 - 100%

PROJECT NAME	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED EXPENDITURES FOR FY 2023/24	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
RUHS-MC New Parking lot cameras, Lights, Call Boxes	FM08430010620 *(Closeout Phase)* Provide enhanced security and emergency response systems, in parking lots A, B N, P and loading dock area.	$1,944,816	$1,770,683	$174,133	July 2024	3.13 of 4/5/22;	RUHS Enterprise Fund 40050 - 100%
RUHS-MC Parking Lots G-L Security Improvements	FM08430009890 *(Construction Phase)* Project for security and E-phone design for Parking Lots G, H, I, J, K, L. The project will require a Security Consultant to assess parking lots and determine the best locations for device locations, power sources, control equipment locations.	$1,404,352	$1,348,940	$55,412	July 2024	3.13 of 4/5/22;	RUHS Enterprise Fund 40050 - 100%
RUHS-MC Upgrade Security System	FM08430009215 *(Development Phase)* Upgrade of the video surveillance and access control systems for the main hospital.	$1,536,000	$239,241	$1296,759	December 2026	3.12 of 10/8/19	RUHS Hospital Project Bond Funds - 100%
RUHS-MC House-wide Nurse-call System	FM08430010718 *(Construction Phase)* Complete the replacement of the house-wide nurse-call system with Hill-Rom per the approved plans.	$4,631,638	$395,859	$2,000,000	TBD	3.10 of 7/27/21; MT 24668 routing for 5/21/24 Board Agenda	RUHS Enterprise Fund 40050 - 100%

PROJECT NAME	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED EXPENDITURES FOR FY 2023/24	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
RUHS-MC Replace Radiology CT Scanner	FM08430011195 *(Construction Phase)* Project to replace the end-of-life CT Scanner in Radiology.	$3,853,494	$2,411,462	$1,442,032	TBD	3.17 of 9/14/21; 3.21 of 11/29/22; 3.14 of 2/6/24	RUHS Enterprise Fund 40050 - 100%
RUHS-MC Nason Lobby Remodel	FM08430012452 *(Closeout Phase)* Development of a new, highly visible, and clear entrance to the hospital lobby.	$3,681,873	$3,664,896	$16,977	April 2024	3.10 of 1/10/23	RUHS Enterprise Fund 40050 - 100%
US District Courts Tenant Improvements	FM08000012060 *(Construction Phase)* Tenant Improvements (Lease Mandated): Carpet, flooring, wallcovering, and painting.	$3,836,628	$920,512	$150,000	July 2024	3.9 of 8/2/22; 3.8 of 5/9/23	Lease Payments from General Services Administration - 100 %
Probation Department County Farm Facility Remodel	FM05260010358 *(Construction Phase)* Reconfigure front lobby to secure reception desk and create additional space for clients.	$2,266,210	$1,771,209	$495,001	August 2024	3.12 of 4/13/21; 3.13 of 9/26/23	Probation Department Budget-General Fund 10000 - 100%
RUHS-PH-Remediation Restrooms Floor 2-4	FM08420012804 *(Construction Phase)* Request estimate to remodel each of our Men's and Women's Public restrooms found on the 2nd, 3rd and 4th floors. Reference FM Project # 2021011324 to match the finishes/fixtures found in the 1st floor Men's and Women's restroom.	$1,700,353	$571,468	$1,128,885	November 2024	3.23 of 12/12/23; 3.9 of 3/9/24	Federal 55%; State 28%; Local 17%

PROJECT NAME	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED EXPENDITURES FOR FY 2023/24	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
Riverside County Fire Department Stations 34 Winchester and 11 Lakeland Village Remodel	FM08270011497 *(Construction Phase)* Re-design and expansion of fire stations to allow for 6-8 dual occupancy rooms.	$6,100,000	$216,819	$4,000,000	April 2026	3.16 of 6/7/22; 3.14 of 7/11/23	DIF Western Riverside County Fire Facility 30505 Fund - 100%
Lakeland Village Community Center Child Care Facility	FM08938011633 *Construction Phase)* Convert existing Bldg. B into new approximately 10,000 sq. ft childcare center meeting all licensing requirements.	$2,607,628	$193,586	$2,414,042	December 2025	3.8 of 4/5/22; 3.21 of 8/29/23	ARPA District 1 - $1,000,000 DIF District 1 - $617,000 First 5 Prop 10 - $1,000,000
ACO – CAC 6th Floor Tenant Improvements	FM08130013016 *(Construction Phase)* Project includes "build out" of space with conversion of outside wall, records retention storage and interior wall reconstruction for approx. 8 cubicles. In addition, upgrades to LED lighting to meet code, paint and carpeting throughout, replacement of thermostats in each office, renovation of breakroom and bathroom, front entry wall updated with LVP and removal of front lobby room with wall modifications and replacement to rollup solid blinds.	$5,460,125	$2,215,215	$3,244,910	July 2024	3.15 of 11/7/23; 3.10 of 1/30/24	CIP 30700 – 100%

PROJECT NAME	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED EXPENDITURES FOR FY 2023/24	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
RUHS-BH-Indio Suite B-MH Urgent Care	FM08410012207 *(Construction Phase)* Conversion of Suite B into a Mental Health Urgent Care Center. Project includes kitchen/ cold storage room into office and cubicle space (retain walk-in cold storage unit). Create a staff entrance (badge access/code access only) between the PHF and Suite B. Widen holes in glass window for clipboards to be passed through. Add changing table to restrooms in lobby area. Convert copy room into a nurses station.	$1,045,150	$128,000	$917,150	November 2024	3.21 of 10/31/23	RUHS Behavioral Health General Fund 10000 - 100% (40% Federal, 60% State)
RUHS-CHC Indio-Remediation Storage Room	FM08430012537 *(Development Phase)* Remodel Storage Room to 8 exam rooms with workstations for staff.	$1,419,704	$71,161	$1,348,543	TBD	3.18 of 10/31/23	Community Health Centers Enterprise Fund 40090 - 100%
RUHS-MC Elevator P1, 2-5 Upgrade	FM08430011940 *(Construction Phase)* Upgrade the elevators of the Medical Center. The scope includes interior and exterior finishes, mechanical upgrades, and a new elevator management system. Elevators P1, P2, P4, P5, S1, S2, S3, P3 (new car).	$9,962,371	$394,821	$7,000,000	October 2026	3.20 of 10/4/22; 3.12 of 12/5/23	RUHS Enterprise Fund 40050 - 100%

PROJECT NAME	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED EXPENDITURES FOR FY 2023/24	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
RUHS-MC Boiler Room Assess Drainage	FM05430010042 *(Construction Phase)* A project to assess and remediate drainage issues in the Boiler Room. A recent project in the area revealed that water accumulated on the floor and had no means to escape.	$1,265,870	$693,683	$572,187	September 2024	3.15 of 9/26/23	RUHS Enterprise Fund 40050 - 100%
RUHS-MC Wayfinding Signage MC & Pavilion	FM08430009679 *(Construction Phase)* A project to locate and design way finding signage throughout the Medical Center and newly designated Pavilion Building.	$1,998,398	$404,341	$1,594,057	December 2024	3.20 of 10/31/23	RUHS Enterprise Fund 40050 - 100%
Riverside County Fire Department Station 77- Construction Apparatus Bay	FM08270007841 *(Closeout Phase)* New Apparatus Bay at Lake Riverside Station 77 to be able to house 4 fire engines.	$3,563,680	$3,264,756	$3,020	Original Scope of Work - December 2022 Additional Scope of Work – TBD	3.32 of 3/7/17; 3.10 05/01/17; 3.9 of 5/11/21; 3.14 of 12/14/21; 3.11 of 7/12/22; 3.12 of 9/26/23	DIF Western Riverside County Fire Facilities Fund 30505 - 100%
SUBTOTAL - MINOR CAPITAL PROJECTS		$112,295,670	$50,308,191	$45,901,394			
GRAND TOTAL - ALL CAPITAL PROJECTS		$226,726,144	$85,435,159	$95,067,752			

Budget Tables

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
EO-Cap Imp Prg-Capital Projects - 1104200000	24,433,473	31,201,868	26,663,019	16,863,461	16,863,461	0
EO-Deferred Maintenance - 1104600000	0	0	9,348,933	11,500,000	11,500,000	0
EO-Devel.Impact Fees Op Org - 1103700000	11,563,826	24,132,000	25,771,099	20,035,000	20,035,000	0
EO-Mitigation Project Operation - 1103500000	682,787	26,000	26,000	3,941	3,941	0
EO-Tobacco Settlement - 1105100000	406,000	426,000	426,000	0	0	0
Grand Total	37,086,085	55,785,868	62,235,051	48,402,402	48,402,402	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
11208 - Deferred Maintenance Projects	0	0	9,348,933	11,500,000	11,500,000	0
30120 - County Tobacco Securitization	406,000	426,000	426,000	0	0	0
30500 - Developers Impact Fee Ops	0	24,158,000	24,158,000	20,038,941	20,038,941	0
30501 - Countywide Public Facilities	4,962,999	0	0	0	0	0
30502 - East R'side CTY Traffic Signal	1,297	0	0	0	0	0
30503 - West R'side CTY Traffic Signal	528,993	0	0	0	0	0
30505 - West.Riverside CTY Fire Facil.	1,560,654	0	1,639,099	0	0	0
30507 - Rbi-Ap1	1,008	0	0	0	0	0
30509 - Rbi-Ap3	288	0	0	0	0	0
30511 - Rbi-Ap7	205,672	0	0	0	0	0
30513 - Rbi-Ap5	1,877,289	0	0	0	0	0
30517 - Rbi-Ap11	288	0	0	0	0	0
30518 - Rbi-Ap12	117,320	0	0	0	0	0
30519 - Rbi-Ap17	542,515	0	0	0	0	0
30520 - Rbi-Ap16	1,022	0	0	0	0	0
30521 - Rbi-Ap15	6,174	0	0	0	0	0
30522 - Rbi-Ap14	720	0	0	0	0	0
30524 - Rbi-Ap18	304,841	0	0	0	0	0
30525 - Rbi-Ap19	23,733	0	0	0	0	0
30533 - W. R'side CTY Reg Multi Trail	948,305	0	0	0	0	0
30542 - West.CTY Library Book	88,000	0	0	0	0	0
30545 - West CTY Public Facilities	319,395	0	0	0	0	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
30547 - Interim open Space Mitigt Fees	174,366	0	0	0	0	0
30550 - CDM-PF-SD-4	59	0	0	0	0	0
30553 - DA-HC-SD-1	3,126	0	0	0	0	0
30554 - DA-HC-SD-2	3,950	0	0	0	0	0
30555 - DA-HC-SD-3	2,116	0	0	0	0	0
30556 - DA-PF-SD-1	17	0	0	0	0	0
30557 - DA-PF-SD-2	232,590	0	0	0	0	0
30558 - DA-PF-SD-3	64	0	0	0	0	0
30559 - DA-PF-SD-4	35	0	0	0	0	0
30561 - DA-PS-COW	244,722	0	0	0	0	0
30562 - DA-RP-SD-1	8,256	0	0	0	0	0
30564 - DA-RP-SD-3	411	0	0	0	0	0
30565 - DA-RT-SD-1	3,613	0	0	0	0	0
30567 - DA-RT-SD-3	9,462	0	0	0	0	0
30569 - West Cnty Multi-Service Center	73,311	0	0	0	0	0
30700 - Capital Improvement Program	7,559,047	31,201,868	26,663,019	16,863,461	16,863,461	0
30702 - East Cnty Detention Cntr AB900	11,885,358	0	0	0	0	0
30703 - Van Horn Juvenle Facility SB81	861,001	0	0	0	0	0
30704 - Sheriff CIP	4,128,066	0	0	0	0	0
Total	37,086,085	55,785,868	62,235,051	48,402,402	48,402,402	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Services and Supplies	11,853,281	13,824,313	1,286,293	9,011,000	9,011,000	0
Other Charges	14,602,807	15,191,888	34,179,091	22,258,000	22,258,000	0
Other Financing Uses	10,629,997	26,769,667	26,769,667	17,133,402	17,133,402	0
Expense Net of Transfers	26,456,089	29,016,201	35,465,384	31,269,000	31,269,000	0
Operating Transfers Out	10,629,997	26,769,667	26,769,667	17,133,402	17,133,402	0
Total Uses	37,086,085	55,785,868	62,235,051	48,402,402	48,402,402	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Revenue from the Use of Money & Property	2,856,349	2,477,641	(3,014,882)	2,448,742	2,448,742	0
Charges for Current Services	12,556,651	22,332,000	46,879,859	13,000,000	13,000,000	0
Miscellaneous Revenue	73,234	0	0	28,697	28,697	0
Other Financing Sources	23,475,794	306,000	9,654,933	12,283,648	12,283,648	0
Total Net of Transfers	15,486,234	24,809,641	43,864,977	15,477,439	15,477,439	0
Operating Transfers In	23,475,794	306,000	9,654,933	12,283,648	12,283,648	0
Total Revenue	38,962,027	25,115,641	53,519,910	27,761,087	27,761,087	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(1,875,942)	30,670,227	8,715,141	20,641,315	20,641,315	0
Total Sources	37,086,085	55,785,868	62,235,051	48,402,402	48,402,402	0

Mission Statement

In support of the Board of Supervisors, the mission of the County Executive Office is to facilitate administrative excellence in partnership with departments, through leadership, vision, stewardship of resources, and communication, to promote, foster and enhance the quality of life in Riverside County. The Executive Office's core values include: integrity in service, teamwork, competence and perspective, and making a difference.

Description

Capital Finance Administration provides appropriations to fund the annual lease payments due to the County of Riverside Asset Leasing Corporation (CORAL), the Riverside County Public Financing Authority (PFA), and the Riverside County Infrastructure Financing Authority (IFA) on the county's outstanding Certificates of Participation (COPs) and Lease Revenue Bonds (LRBs).

The CORAL is a non-profit public benefit corporation, authorized under its Articles of Incorporation and under the laws of the State of California, to finance the acquisition, construction, and operation of facilities of benefit to the county.

The PFA is a joint exercise of powers authority, duly organized and existing under and pursuant to that certain amended and restated joint exercise of powers agreement, dated May 15, 1999, by and between the County of Riverside and the Redevelopment Agency of the County.

The IFA is a joint exercise of powers authority, duly organized and existing under and pursuant to that certain joint exercise of powers agreement dated as of September 15, 2015, by and between the County of Riverside and the Riverside County Flood Control and Water Conservation District.

The goal of these budget units is to facilitate efficiency in its current and future cash flows and ensure the timely servicing of its short-term and long-term debts.

Budget Tables

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
CORAL-Capital Finance Administration - 925001	94,281	195,630	195,630	170,000	170,000	0
CORAL-General Govt - 925002	22,145,217	21,787,381	22,467,381	22,462,119	22,462,119	0
Riv Co Infrastructure Fin Auth - 930001	41,855,512	42,301,212	42,301,212	42,219,989	42,219,989	0
Riv Co Public Financing Auth - 928001	5,094,868	5,126,073	5,126,073	5,138,500	5,138,500	0
Grand Total	69,189,879	69,410,296	70,090,296	69,990,608	69,990,608	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
31010 - 89 93A&B	85,710	0	0	0	0	0
31095 - 2013A PubDef/Prb Bldg&Tech Sol	685	0	0	0	0	0
32910 - 2015 PFA Cap Fac Proj LRB	281	0	0	0	0	0
33805 - 2017 B&C IFA CPF LRB	110	0	0	0	0	0
35900 - Capital Finance Administration	94,281	195,630	195,630	170,000	170,000	0
36040 - 89 93A&B	10,850	0	0	0	0	0
36060 - 97a Hospital Project	20,983,377	20,553,558	21,233,558	21,228,868	21,228,868	0
36210 - 2008 A SWJC Refunding Project	0	0	0	0	0	0
36220 - 2009 Larson Jus Cntr Ref Proj	3,063	0	0	0	0	0
36230 - 2009 PSEC & Woodcrt Lib Rf Prj	298,835	469,400	469,400	472,400	472,400	0
36250 - 2012 CAC Refunding Debt Service	0	0	0	0	0	0
36280 - 2013A PubDef/Prb Bldg&Tech Dbt	0	0	0	0	0	0
36300 - 2019 A-T CORAL RCIT Ref Proj	762,698	764,423	764,423	760,851	760,851	0
37410 - 2015 PFA Cap Fac Proj LRB	18	0	0	0	0	0
37420 - 2015A IFA Lease Revenue Bonds	5,094,570	5,126,073	5,126,073	5,138,500	5,138,500	0
37430 - 2016 Infrastructure Finng Auth	3,485,525	3,486,726	3,486,726	3,483,925	3,483,925	0
37435 - 2017A IFA Lease Revenue Bonds	2,758,063	2,754,970	2,754,970	2,759,863	2,759,863	0
37440 - 2017B&C IFA Lease Revenue Bnds	1,723,890	1,734,951	1,734,951	1,815,701	1,815,701	0
37450 - 2021 A&B IFA Lease Revenue Refunding	33,887,924	34,324,565	34,324,565	34,160,500	34,160,500	0
Total	69,189,879	69,410,296	70,090,296	69,990,608	69,990,608	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Services and Supplies	176,666	277,000	257,000	227,055	227,055	0
Other Charges	68,950,107	69,103,296	69,803,296	69,733,553	69,733,553	0
Other Financing Uses	63,106	30,000	30,000	30,000	30,000	0
Expense Net of Transfers	69,126,773	69,380,296	70,060,296	69,960,608	69,960,608	0
Operating Transfers Out	63,106	30,000	30,000	30,000	30,000	0
Total Uses	69,189,879	69,410,296	70,090,296	69,990,608	69,990,608	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Revenue from the Use of Money & Property	23,779,066	861,073	1,150,080	873,500	873,500	0
Charges for Current Services	12,895,073	22,626,876	9,541,893	24,109,613	24,109,613	0
Miscellaneous Revenue	3,795,173	24,525,416	24,216,280	24,697,406	24,697,406	0
Other Financing Sources	29,680,844	21,201,301	35,263,108	20,140,089	20,140,089	0
Total Net of Transfers	40,469,312	48,013,365	34,908,253	49,680,519	49,680,519	0
Operating Transfers In	29,680,844	21,201,301	35,263,108	20,140,089	20,140,089	0
Total Revenue	70,150,156	69,214,666	70,171,361	69,820,608	69,820,608	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(960,277)	195,630	(81,065)	170,000	170,000	0
Total Sources	69,189,879	69,410,296	70,090,296	69,990,608	69,990,608	0



TREASURER-TAX COLLECTOR

Matthew Jennings, Treasurer-Tax Collector
countytreasurer.org

NUMBERS AT A GLANCE

$19,891,151

FY 2024/25 BUDGET

REVENUES



$14.5M CHARGES FOR CURRENT SERVICES

$4.4M FINES, FORFEITURES & PENALTIES

$17k MISCELLANEOUS REVENUE

EXPENDITURES

$13.1M
SALARIES & BENEFITS

$6.8M
SERVICES & SUPPLIES

Mission Statement

The sound investment of public funds, fair and efficient tax collection, and exceptional public service.

Description

The Office of the Treasurer-Tax Collector is budgeted as one unit and consists of two major divisions: Treasury and Tax Collection. The Treasury Division manages between $14 to $16 billion held in the Treasurer's Pooled Investment Fund on behalf of the county, school districts, special districts, and other discretionary depositors. With three office locations, the Tax Collection Division is responsible for mailing out more than one million secured, unsecured, and supplemental tax bills, collecting over $5.6 billion annually in property taxes, which provides 70% of the county's general-purpose revenue. The Tax Collection Division also enforces collection on tax delinquencies and administers sales of tax-defaulted properties.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

To maintain timely processing of tax payments and improve on the processing time of tax payment exceptions.

Portfolio Objective

Accurately evaluate, calculate, bill, collect, and distribute property tax revenues.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Average days to process all exceptions	15	15	15	15

Insights

- While the bulk of the payment volume is processed daily and smoothly, a small percentage of payment exceptions require more manual and laborious research, handling, and reconciliation, causing delays in processing and posting of payments.

OBJECTIVE 2

Department Objective

Enhance taxpayers' access to electronic payment options; increasing and optimizing the use of digital transactions.

Portfolio Objective

Increase efficiency, improve security, and enhance customer convenience and ease of use.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Number of electronic payments completed	393	405	410	410

Insights

- Payments received electronically achieve the most efficiency in processing and provide a secure and convenient alternative to bills and coins.

OBJECTIVE 3

Department Objective

Decrease processing time it takes the Treasury Division to balance the daily activity.

Portfolio Objective

Time management and workplace productivity.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/2023 Actuals	FY 2023/2024 Estimate	FY 2024/2025 Target	Goal
Average time to balance Treasury (Hours)	1	1	1	1

Insights

- The daily balancing in Treasury is a large component of Treasurer-Tax Collector functions. After the enhancement of the Treasury system, we expect to decrease the time it takes to balance through automation.

Related Links

https://countytreasurer.org/

Budget Changes & Operational Impacts

Staffing

The FY 2024/25 budget represents 112 positions. There is no change in position count from the prior year adopted budget.

Expenditures

Net increase of $1.3 million.

- Salaries & Benefits
  - Net increase due to MOU agreement increases and scheduled salary and pension increases. It also includes a leave pay-out for an anticipated retirement.
- Services & Supplies
  - Net increase due to anticipated operating expenses and contracted service costs as well as established ISF costs.

Revenues

A net increase of $1.3 million.

- Fines, Forfeitures & Penalties
  - Net increase in the billing and collection of delinquent taxes.
- Charges for Current Services
  - Net increase in reimbursable Treasury related items and the billing and collection of supplemental and unsecured taxes.
- Miscellaneous Revenue
  - No change.

Net County Cost Allocations

There is no change in the net county allocation cost. The $1 million in general fund support continues to fill the 5% gap in operations.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Treasurer-Tax Collector - 1400100000	112	112	112	112	112	0
Grand Total	112	112	112	112	112	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Treasurer-Tax Collector - 1400100000	15,456,023	18,620,463	18,064,980	21,995,151	19,891,151	0
Grand Total	15,456,023	18,620,463	18,064,980	21,995,151	19,891,151	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	15,456,023	18,620,463	18,064,980	21,995,151	19,891,151	0
Total	15,456,023	18,620,463	18,064,980	21,995,151	19,891,151	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	10,556,493	12,404,886	11,556,399	13,129,318	13,129,318	0
Services and Supplies	4,613,903	6,215,577	5,894,403	7,961,833	6,761,833	0
Other Charges	245,130	0	554,178	604,000	0	0
Capital Assets	40,498	0	60,000	300,000	0	0
Expense Net of Transfers	15,456,023	18,620,463	18,064,980	21,995,151	19,891,151	0
Total Uses	15,456,023	18,620,463	18,064,980	21,995,151	19,891,151	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Fines, Forfeitures & Penalties	3,916,909	3,932,080	4,388,046	4,388,046	4,388,046	0
Charges for Current Services	10,796,254	13,638,634	12,062,754	14,452,844	14,452,844	0
Miscellaneous Revenue	93,160	16,263	16,663	16,775	16,775	0
Total Net of Transfers	14,806,323	17,586,977	16,467,463	18,857,665	18,857,665	0
Total Revenue	14,806,323	17,586,977	16,467,463	18,857,665	18,857,665	0
Net County Cost Allocation	649,700	1,033,486	1,597,517	1,033,486	1,033,486	0
Use of Fund Balance	0	0	0	2,104,000	0	0
Total Sources	15,456,023	18,620,463	18,064,980	21,995,151	19,891,151	0

Portfolio Introduction

The Human Services (HS) portfolio consists of six departments that protect and support the safety, health, economic and social well-being of vulnerable families and individuals by providing a range of essential integrated services and benefits in partnership with other county departments and community organizations.

First 5 Riverside County (First 5): The most rapid period of brain growth occurs in the earliest years of life, with nearly 90% of brain development occurring by age 5. First 5 Riverside County (F5RC) invests in partnerships that promote, support, and enhance the health and early development of children, prenatal through age 5, their families and communities.

Department of Child Support Services (DCSS) is statutorily charged with establishing, modifying, and enforcing child support orders. Child support is the financial assistance provided by a parent paying support to a person receiving support for the support and care of their minor child.

Department of Public Social Services (DPSS) consists of three major program divisions to include: the Children's Services Division (CSD), the Adult Services Division (ASD) and the Self Sufficiency Division (SSD). CSD is responsible for keeping children safe by investigating allegations of child abuse and neglect, achieving permanency and strengthening families by providing family support and preservation services. ASD provides programs to help elder and dependent adults live safely with as much independence as possible. ASD responds to reports of abuse and neglect for elder and dependent adults. SSD provides mandated safety net and work support programs and benefits to include Cash Assistance, Food & Nutrition, Medical Insurance, Job Placement Services and General Assistance.

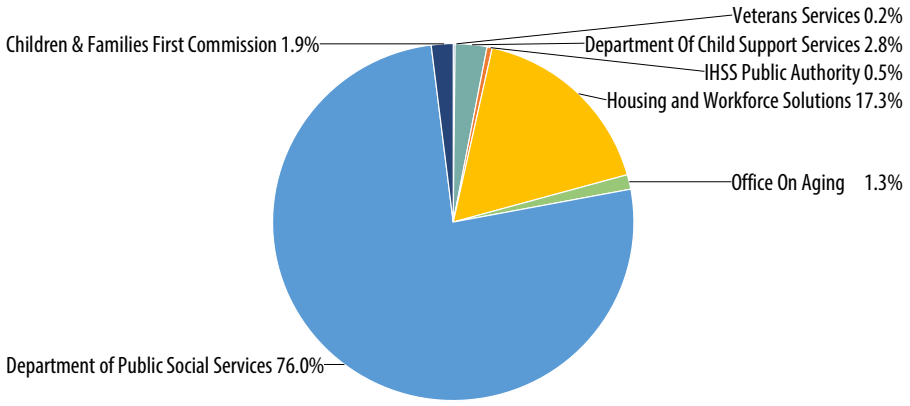
DPSS is also responsible for administering and providing oversight for the county's In-Home Supportive Services (IHSS) program which helps elders, dependent adults, and minors live safely in their own homes or other non-institutional settings by providing in-home assistance to eligible clients in need.

Housing and Workforce Solutions (HWS) consists of the following agencies: Housing Authority of the County of Riverside (HACR), County of Riverside Community and Housing Development (CHD), Riverside County Workforce Development (WD), Community Action Partnership of Riverside County (CAP), and the Continuum of Care (CoC). All 5 of these agencies work in a collaborative and integrated approach to decrease poverty, provide homelessness prevention and services, increase the supply of affordable housing, and administer federal and state programs that address these issues.

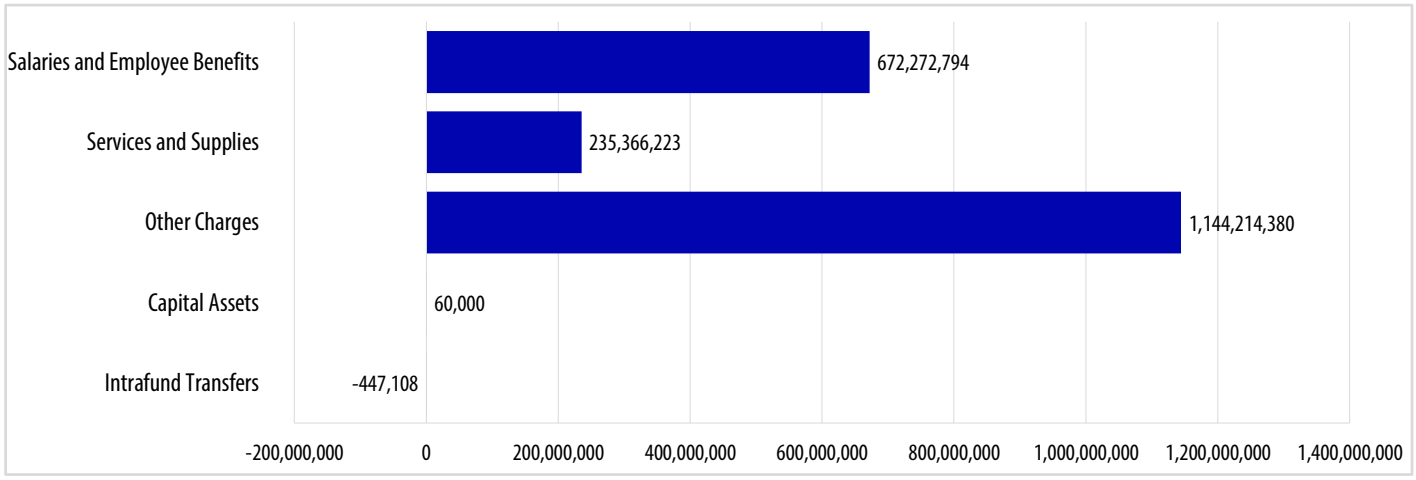
Riverside County Office on Aging (RCOoA) is charged with developing and supporting a system of care that offers safety net services for vulnerable older persons, adults with disabilities, and their caregivers. The Office on Aging provides services designed to promote and support a life of dignity, well-being, and independence, including nutrition, caregiver support, health services navigation and management, and assistance with transportation, and care transition services.

Veterans' Services provides advocacy, counseling and claims assistance to former Military personnel and their families through services aimed at assisting them in fully accessing veterans benefits and services for which they are eligible to enhance their quality of life.

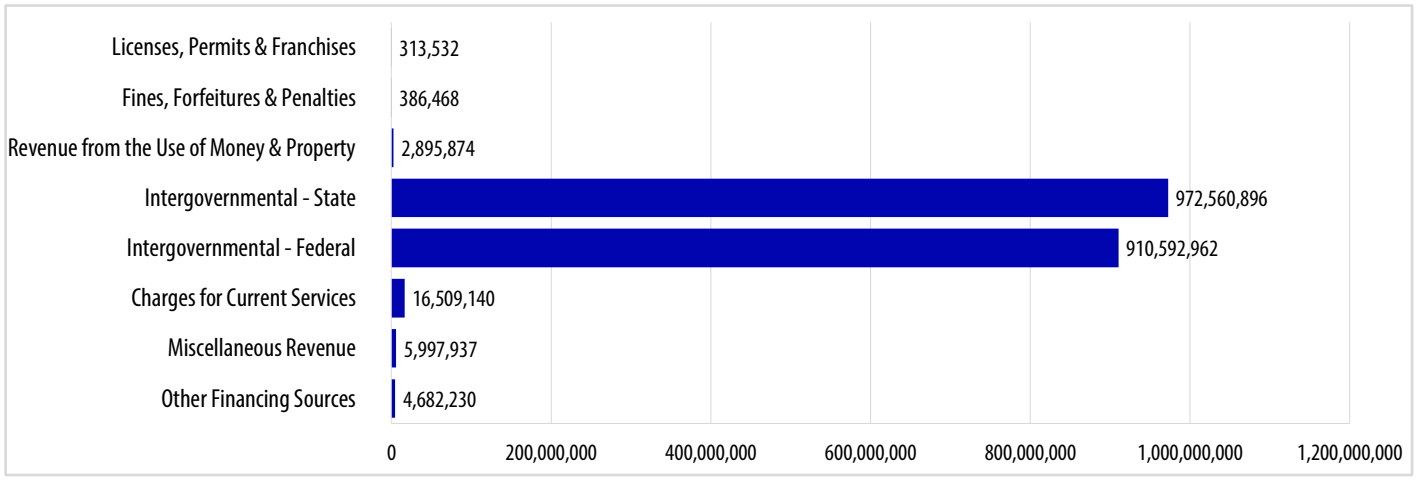
Total Appropriations



Appropriations by Category



Revenues by Source





CHILDREN AND FAMILIES COMMISSION-FIRST 5

Tammi Graham, Executive Director

rccfc.org

NUMBERS AT A GLANCE

$39,921,933

FY 2024/25 BUDGET

REVENUES

$20.1M STATE FUNDS

$7.9M CHARGES FOR CURRENT SERVICES

$5M FEDERAL FUNDS

$600k REVENUE FROM THE USE OF MONEY & PROPERTY

$175k MISCELLANEOUS REVENUE

EXPENDITURES

$31.8M
SERVICES & SUPPLIES

$8.1M
SALARIES & BENEFITS

Mission Statement

First 5 Riverside County invests in partnerships that promote, support, and enhance the health and early development of children, prenatal through age five, their families, and communities.

Description

The Riverside County Children and Families Commission, First 5 Riverside County is funded by tobacco taxes generated as a result of Proposition 10 to support the youngest Californians, from prenatal through age five, to get the best start in life. Focus areas established by the Commission include quality early learning, comprehensive health and development, resilient families, and countywide impact. First 5 Riverside County provides funding to local agencies to support services creating an integrated and coordinated system for children and families. Beginning in July 2020, in partnership with the Department of Public Social Services, First 5 Riverside County began operational oversight of the Family Resource Centers located throughout the county. Family resource centers have formal service partnerships established with public and private partner agencies to provide on-site and remote services and linkages to a variety of services and supports. The family resource centers serve as a hub for community services aimed at improving outcomes and quality of living for families in these communities, particularly for overburdened and disadvantaged families and children.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Promote programs that improve birth outcomes and family functioning for families with children under age 5.

Portfolio Objective

Provide resources and supports that promote family resiliency.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/2023 Actuals	FY 2023/2024 Estimate	FY 2024/2025 Target	Goal
Number of families served through home visiting services	916	375	580	580

Insights

- First 5 Riverside County's investments promote an integrated system of prevention and early intervention services and coordinated care in diverse settings to meet families where they are. Early Childhood Home Visiting programs are evidence based two-generation approaches that acknowledge that supporting the healthy development of young children also requires supporting their caregiver's ability to provide adequate care. Home Visiting programs exist on a continuum of models of engagement of families in a variety of settings wherever families live, learn, and play. These programs have been proven to (1) improve maternal and child health, (2) promote family well-being and (3) assist families in promoting their child's optimal development through improved systems navigation, utilization of preventive care and establishment of developmentally supportive home and social environments.

Related Links and Budget Changes

Related Links

Website: https://rccfc.org/

Twitter: @First5Riverside

Facebook: https://www.facebook.com/First5Riverside

YouTube: https://www.youtube.com/user/First5Riverside

Budget Changes & Operational Impacts

The primary revenue source for First 5 Riverside County is driven by two factors – Riverside County's share of tobacco tax sales collection based upon statewide births, which are expected to decline approximately 3% annually, according to First 5 California. Negative impacts to the Commission's annual revenue stream are adjusted by backfill revenue received from Prop. 56, which is a tobacco tax to support health care for low-income citizens. However, preliminary projections of tobacco tax sales impacted by Prop. 31 (flavor ban) may reduce revenue between 11-23%. The department continues to diversify funding streams through county partnerships to support Family Resource Centers, as well as CalWORKs funding for home visitation. First 5 Riverside County expects additional funding from First 5 California to support efforts in quality learning and home visitation. In response to the declining revenues, the department continues to meet growing demands through a systems approach, while ensuring sustainability through diversified funding streams, capacity building, and community engagement.

The FY 2024/25 budget includes appropriations of approximately $40 million.

Staffing

The number of full-time positions decreased by 4 to 65 from the prior fiscal year.

Expenditures

Net decrease of approximately $1.5 million.

- Salaries and Benefits
  - Decrease due to the elimination of four positions in FY 2024/25 and reclassification of several positions.
- Capital Assets
  - Decrease due to not building out an undeveloped space at the administration office.

Revenues

Net decrease of approximately $945,342.

- Use of Money & Property
  - Projected increase due to an increase in interest revenue.
- Intergovernmental Revenue
  - Anticipated decrease of Prop. 10 tobacco tax due to Prop. 31 (flavor ban) and prior year expenditures of allocated ARPA funds.
- Charges for Current Services
  - Increase in program revenue to support Integrated Service Delivery and Quality Early Learning Initiatives.
- Miscellaneous Revenue
  - Increase in program revenue to support Quality Early Learning initiatives and co-location.

Reserves

Use of Committed Reserves and Assigned Fund Balance Reserves of approximately $6.2 million. All other expenditures are covered by current revenues.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
RCCFC - Agency - 938001	66	69	67	65	65	0
Grand Total	66	69	67	65	65	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
RCCFC - Agency - 938001	32,149,418	41,393,389	31,550,029	39,921,933	39,921,933	0
Grand Total	32,149,418	41,393,389	31,550,029	39,921,933	39,921,933	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
25800 - RC Children & Famly Commission	24,893,563	31,393,389	26,547,629	34,917,133	34,917,133	0
25820 - RCCFC - ARPA Funding 2021	7,255,855	10,000,000	5,002,400	5,004,800	5,004,800	0
Total	32,149,418	41,393,389	31,550,029	39,921,933	39,921,933	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	6,021,808	8,285,045	6,568,550	8,148,696	8,148,696	0
Services and Supplies	26,127,610	32,308,344	24,981,479	31,773,237	31,773,237	0
Capital Assets	0	800,000	0	0	0	0
Expense Net of Transfers	32,149,418	41,393,389	31,550,029	39,921,933	39,921,933	0
Total Uses	32,149,418	41,393,389	31,550,029	39,921,933	39,921,933	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Revenue from the Use of Money & Property	1,045,880	350,000	517,642	600,000	600,000	0
Intergovernmental - State	19,208,180	16,574,768	20,433,755	20,100,126	20,100,126	0
Intergovernmental - Federal	7,165,171	10,000,000	10,000,000	5,004,800	5,004,800	0
Charges for Current Services	3,586,922	7,792,507	4,818,176	7,892,007	7,892,007	0
Miscellaneous Revenue	96,101	0	175,000	175,000	175,000	0
Other Financing Sources	0	0	310,000	0	0	0
Total Net of Transfers	31,102,256	34,717,275	35,944,573	33,771,933	33,771,933	0
Operating Transfers In	0	0	310,000	0	0	0
Total Revenue	31,102,256	34,717,275	36,254,573	33,771,933	33,771,933	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	1,047,162	6,676,114	(4,704,544)	6,150,000	6,150,000	0
Total Sources	32,149,418	41,393,389	31,550,029	39,921,933	39,921,933	0



DEPARTMENT OF CHILD SUPPORT SERVICES

Nicole Windom-Hurd, Director
rivcodcss.com

NUMBERS AT A GLANCE

$57,946,041

FY 2024/25 BUDGET

REVENUES

$38.1M FEDERAL FUNDS

$19.2M STATE FUNDS

$611k MISCELLANEOUS REVENUE

$7k REVENUE FROM THE USE OF MONEY & PROPERTY

EXPENDITURES

$47M SALARIES & BENEFITS

$10.6M SERVICES & SUPPLIES

$420k OTHER CHARGES

Mission Statement

Committed to partnering with both parents to provide essential child support services to families.

Description

The Riverside County Department of Child Support Services (DCSS) works with parents and guardians to ensure children and families receive court-ordered financial and medical support. Services provided include locating, establishing paternity, establishing, modifying and enforcing court orders for child support, and establishing, modifying and enforcing orders for health coverage.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Ensure children are financially supported through timely support order establishment and collections. Increase the total amount of child support collected and distributed.

Portfolio Objective

Enable financial independence to instill economic security, restore self-reliance, and enhance societal contribution.

County Outcome

Achieve Fiscal Stability.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Cases with a collection in arrears	63%	49%	65%	65%
Cases with support orders established	89%	89%	91%	91%
Collections on current support	60%	60%	61%	61%
Paternity establishment percentage	100%	96%	100%	100%
Total collections (in millions)	$185	$190	$194	$201

Insights

- The Child Support Services Program is the third largest anti-poverty program in the nation. DCSS helps children receive the support they are entitled to from both parents, thereby improving the economic stability of the families. This is achieved by establishing parentage and financial and medical support orders for children and families in Riverside County.
- These outcomes can best be measured by the departments key performance indicators including the total amount of monetary support collected and distributed to families, the rate at which paternity is established for children, and the cost effectiveness of the program.
- Total collections which are distributed to families as well as recuperated for the county and state for public assistance are expected to increase at the rate of 3% from FY 2022/23 to FY 2023/24. The department expects this trend to continue into FY 2024/25 as a positive outlook is forecasted with an increase in casework staff.

Related Links

For State information regarding the program:

https://childsupport.ca.gov/

For more information regarding the Riverside County program please visit:

https://riversidechildsupport.com/

Budget Changes & Operational Impacts

Staffing

The budget remains with 417 positions with no changes to prior year's budget. This reflects an improved alignment of staffing to case ratios. This amount in staffing allows the department to create a greater community awareness of the program and improve services to the county's constituents.

Expenditures

Net increase of $1.9 million.

- Salaries & Benefits
  - Net increase due to additional cost related to existing staff for negotiated employee merit increases and employee benefit costs.
- Services and Supplies
  - Net increase due to higher operational costs from other County Departments.

Revenues

Net increase of $1.9 million.

- Intergovernmental State and Federal Revenue
  - Net increase due to additional funding from the California State Department of Child Support Services (CADCSS) which comes primarily from state and federal sources at 34% and 66%, respectively. The receipt of this funding has allowed the department to maintain staffing levels and helped to absorb other rising costs of doing business.
- Miscellaneous Revenue
  - Net increase due to the increase of welfare recoupment funding use.

Net County Cost Allocations

DCSS does not receive a net county cost allocation.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Department of Child Support Services - 2300100000	376	417	417	417	417	0
Grand Total	376	417	417	417	417	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Department of Child Support Services - 2300100000	48,762,208	56,047,963	56,149,192	57,946,041	57,946,041	0
Grand Total	48,762,208	56,047,963	56,149,192	57,946,041	57,946,041	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	48,762,208	56,047,963	56,149,192	57,946,041	57,946,041	0
Total	48,762,208	56,047,963	56,149,192	57,946,041	57,946,041	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	38,896,466	45,548,889	45,548,889	46,956,202	46,956,202	0
Services and Supplies	9,427,936	10,078,859	10,078,859	10,569,627	10,569,627	0
Other Charges	437,807	420,215	420,215	420,212	420,212	0
Capital Assets	0	0	101,229	0	0	0
Expense Net of Transfers	48,762,208	56,047,963	56,149,192	57,946,041	57,946,041	0
Total Uses	48,762,208	56,047,963	56,149,192	57,946,041	57,946,041	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Revenue from the Use of Money & Property	40,668	7,000	7,000	7,000	7,000	0
Intergovernmental - State	17,533,860	18,604,032	18,604,032	19,231,673	19,231,673	0
Intergovernmental - Federal	31,290,912	37,125,799	37,125,799	38,096,368	38,096,368	0
Charges for Current Services	87,044	0	0	0	0	0
Miscellaneous Revenue	(84,567)	311,132	311,132	611,000	611,000	0
Total Net of Transfers	48,867,917	56,047,963	56,047,963	57,946,041	57,946,041	0
Total Revenue	48,867,917	56,047,963	56,047,963	57,946,041	57,946,041	0
Net County Cost Allocation	(101,230)	0	101,229	0	0	0
Use of Fund Balance	(4,479)	0	0	0	0	0
Total Sources	48,762,208	56,047,963	56,149,192	57,946,041	57,946,041	0



DEPARTMENT OF PUBLIC SOCIAL SERVICES

Charity Douglas, Director
rivcodpss.org

NUMBERS AT A GLANCE

$1,559,263,089

FY 2024/25 BUDGET

REVENUES

$814.1M	STATE FUNDS	**$470k**	CHARGES FOR CURRENT SERVICES
$611.7M	FEDERAL FUNDS	**$386k**	FINES, FORFEITURES & PENALTIES
$4.1M	MISCELLANEOUS REVENUE	**$314k**	LICENSES, PERMITS & FRANCHISES

EXPENDITURES

$835M OTHER CHARGES

$547M SALARIES & BENEFITS

$177.4M SERVICES & SUPPLIES

$60k CAPITAL ASSETS

($239k) INTRAFUND TRANSFERS

Mission Statement

The Riverside County Department of Public Social Services is dedicated to supporting and improving the health, safety, independence, and well-being of individuals and families.

Description

The Department of Public Social Services (DPSS) includes three major program divisions that provide support and services to county residents who are members of various vulnerable populations. The budget units described here represent the department's general operating fund for all three divisions:

The Adult Services Division (ASD) provides programs to help elder and dependent adults live safely with as much independence as possible. The Adult Protective Services (APS) program receives and responds to reports of abuse and neglect for elder and dependent adults. The In-Home Supportive Services (IHSS) program helps elders, dependent adults, and minors live safely in their own homes or other non-institutional settings by providing in-home assistance to eligible clients in need.

Children's Services Division (CSD) investigates allegations of child abuse and neglect and offers a wide variety of programs that are designed to promote the safety, permanency, and well-being of vulnerable children. The CSD division supports prevention programs and opted into Family First Prevention Services Act (FFPSA) which provides funding designed to support families with prevention services to reduce entry into foster care and safely maintain children with their families in their communities. The current focus of the state approved Comprehensive Prevention Plan is to increase prevention services to better support those families that come to the attention of the agency but whose situations do not meet criteria for a child abuse investigation. CSD will use available funding to increase the number of families receiving individualized assessments and engaging in services designed to meet their needs and prevent future hotline referrals. CSD funds direct services designed to prevent the occurrence of child abuse and ensure safety and permanency for children who have suffered abuse.

The Self-Sufficiency Division (SSD) serves and supports individuals and families to achieve and sustain their health, well-being, and economic independence. The division's mission is achieved by providing low-income residents with health care coverage (Medi-Cal and Affordable Care Act), food/nutritional benefits (CalFresh Program), temporary cash assistance (California Work Opportunity and Responsibility for Kids (CalWORKs), and General Assistance). Employment and child care services are also offered to assist individuals to become self-sufficient. With customer service at its forefront, the Self-Sufficiency Division strives to be the leader in an innovative service delivery model that is customer centric, effective, and efficient. The division provides services that are easily accessible through a variety of channels including on-line, in-person, and over the phone. The SSD delivers services respectfully, timely, and accurately in accordance with state and federal regulations.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective
Develop prevention and intervention strategies that reduce trauma, risk and the multigenerational cycle of abuse and neglect.
Portfolio Objective
Preserve and reinstate safe environments to eliminate abuse and neglect.
County Outcome
Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Percentage of Adult Protective Services (APS) clients with an additional confirmed report of abuse within six months	12.0%	12.0%	11.0%	10.0%
Percentage of children that had a substantiated allegation during the 12-month period and had another substantiated allegation within 12 months.	11.0%	11.5%	9.7%	9.7%

Insights

- CSD continues to focus efforts to maintain gains achieved since FY 2019/20 when the percentage of recurrence of maltreatment peaked at 16.9%. Although there has been a slight increase from FY 2022/23 of .5%, CSD continues to engage in monitoring and analyzing data to inform process improvement efforts designed to decrease the rate recurrence of maltreatment.
- The current design of child welfare systems is structured around reports of child abuse after the maltreatment has occurred. Shifting to a prevention-oriented child welfare system creates a system of collaboration and reduces the stigma and fear of accessing needed supportive services. CSD and SSD are collaborating specifically on increasing the provision of concrete supports to families in need to divert them from the child welfare system.
- APS recidivism rate remained stable between FY 2021/22 and FY 2022/23 at 12% each year. APS cases have increasingly become complex and multi-faceted. To reduce re-abuse, ASD has implemented processes and programs to provide additional staffing and community resources as well as increased inter-agency collaboration and ongoing case management and support to maintain the safety and well-being of seniors and disabled adults on a long-term basis.

OBJECTIVE 2

Department Objective

Develop and maintain safe, healthy and thriving environments to improve the well-being of vulnerable residents.

Portfolio Objective

Connect people to health resources to improve wellness.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Increase in CalFresh underserved, low income Riverside County residents enrolled in public assistance.	19.0%	10.0%	10.0%	10.0%
Increase in Medi-Cal underserved, low income Riverside County residents enrolled in public assistance.	8.0%	10.0%	10.0%	10.0%
Percentage of children in foster care that exit to permanent placements within 12 month period.	37.8%	29.2%	35.2%	35.2%

Insights

- Research shows that poverty, the lack of health insurance, food insecurity, and poor nutrition have serious consequences for the health and well-being of children, adults, and older adults, including a greater risk for chronic disease and poor mental health.

Insights

- Research also indicates that a safe, stable, family environment is important for a child's well-being. At the start of every new case, CSD focuses case plan activities and services objectives on the specific needs of children, adolescents, and their families to promote safe & timely reunification. If reunification does not occur, the emphasis becomes legal guardianship or adoption. Last year, approximately 387 adoptions were finalized.
- As a Department of Health Care Services (DHCS) Health Navigator partner, SSD continues to expand its outreach and collaborative efforts to increase the number of Medi-Cal enrollment and retention within the county. In addition, the division continues its cross-county collaborative efforts through the California Advancing and Innovating Medi-Cal (CalAIM) partnerships to ensure continuity of health care coverage and services for justice involved individuals. Lastly, the division participates in a countywide service integration effort to ensure Riverside County residents receive coordinated and a person-centered approach to maximize their health and life trajectory. SSD continues to set an outcome performance measure of 10% increase in CalFresh and Medi-Cal program participation for this population by the end of FY 2024/25.

OBJECTIVE 3

Department Objective

Increase self-sufficiency among low-income families through employment with a sustainable livable wage.

Portfolio Objective

Enable financial independence to instill economic security, restore self-reliance, and enhance societal contribution.

County Outcome

Achieve Fiscal Stability.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
CalWORKs Work Participation Rate (WPR)	63.0%	62.0%	60.0%	50.0%

Insights

- SSD has implemented the reengagement of individuals in Welfare-to-Work (WTW) activities upon expiration of the Public Health Emergency (PHE) Declaration caused by the COVID-19 pandemic. The PHE officially ended on May 11, 2023. SSD programs applied good cause and/or case processing exceptions during the PHE to support individuals and families who were affected and/or unable to comply with regular program requirements.
- SSD is constantly seeking out ways to engage customers regarding the benefits of the program. In addition, SSD has undergone collaborative efforts with county and community partners to expand and enhance services. These efforts have directly impacted the WPR rate as shown by the county meeting the 50% state mandate.

Related Links

For more information about the programs and services offered by DPSS, go to http://rivcodpss.org/

Twitter: https://twitter.com/RivCoDPSS

Facebook: https://www.facebook.com/RivCoDPSS

Adult Services

For state information and regulations on APS and IHSS go to:

http://www.cdss.ca.gov/inforesources/Adult-Protective-Services

http://www.cdss.ca.gov/inforesources/IHSS

Children's Services

For state information and regulations go to:

http://www.cdss.ca.gov/Reporting/Report-Abuse/Child-Protective-Services

https://www.cdss.ca.gov/inforesources/child-welfare-protection/policies

Adoptions: http://www.cdss.ca.gov/Benefits-Services/Adoption-Services

Self-Sufficiency

For state information and regulations, go to:

CalWORKs: http://www.cdss.ca.gov/CalWORKS

CalFresh: https://www.cdss.ca.gov/calfresh

Medi-Cal: http://www.dhcs.ca.gov/services/medi-cal/Pages/default.aspx

Budget Changes & Operational Impacts

In FY 2021/22, programmatic changes pursuant to Senate Bill 187 (Chapter 50, Statutes of 2022) increased the CalWORKs program by 21%. A portion of this increase (10%) is scheduled to expire in October 2024. In addition, effective July 1, 2022, the earned income disregard for applicants was increased from $90 to $450 per employed person, resulting in more clients becoming eligible to receive CalWORKs assistance payments.

The department is operating a 24/7 Transitional Shelter Care Facility, Harmony Haven Children and Youth Center, for Child Welfare Services (CWS) to address the increasing complex needs of children and youth in foster care and provide a home-like setting while an appropriate placement is identified.

Staffing

Due to estimated allocation decreases in CalWORKs, Welfare to Work (WTW), Expanded Subsidized Employment (ESE) and Family Stabilization (FS), DPSS has increased staffing needs by 24 positions.

Expenditures

Net increase of $45 million for all DPSS budget units combined due to increases in salaries and benefits, ISF rate increases, Harmony Haven, and caseload increases in Foster Care, and Adoption Assistance.

- Salaries & Benefits
  - Net increase due to staffing, payroll, and retirement plan account increases.
- Services & Supplies
  - Net increase due to ISF rate increases, software purchases, and increases in contracted services and planned vehicle purchases.
- Other Charges
  - Net increase due to caseload and rate for Foster Care and Adoption Assistance.
- Capital Assets
  - Net decrease due to lower costs than anticipated for UPS replacements.

Revenues

Net increase of $22 million as compared to FY 2023/24 adopted budget due to changes in program expenditures.

- Intergovernmental Revenue
  - Federal revenue net increase for changes in Adult Protective Services, IHSS, Medi-Cal, Child Care, Foster Care, and Adoption Assistance payments.
  - State revenue reflects a net increase as it's combining state and Realignment revenue. There is a net decrease in state revenue due to changes in reduced allocations in CalWORKs, WTW, ESE and FS. There is a higher net increase in Realignment revenue, which partially funds CWS, APS, IHSS, Foster Care and Adoptions Assistance.
- Charges for Current Services
  - Increase due to salary and benefit increases related to county MOUs.
- Miscellaneous Revenue
  - Increase due to maximum reimbursable amount increases to state contracts.
- Fines, Forfeitures & Penalties
  - Increase due to domestic violence shelter services.

Departmental Reserves

- Reserve Balances
  - The general fund reflects a net increase of $541,000 which is the result of reclassification of entries to properly reflect balances related to advances in the department. The California Department of Social Service (CDSS) provides advance funding to the department to support anticipated expenditures. The actual expenditures for a period are reconciled against the advances to record revenue in the period earned and to adjust the next state advance from CDSS.
  - The Realignment 2011 Local Revenue Fund reflects a net decrease of $61.8 million due to projected use of deferred revenue balances in FY 2024/25.
  - Projected use of the AB85 realignment 1991 deferred revenue balances to support anticipated CalWORKs expenditures results in a net decrease of $10.9 million.

Net County Cost Allocations

Net increase of $23 million in net county cost (NCC) due to an increase in CWS related to the development of a CQIP Independent Review Unit and an increase in IHSS Maintenance of Effort (MOE), including an increase of $4.1 million for 4% annual inflator factor and a decrease of $4.2 million in realignment caseload growth offset. In addition, increase of $6 million is for CWS to continue operating Harmony Haven, $5.7 million for County Funded Foster Care due to increased expenditures as a result of court orders for 24 hour 2:1 supervision for youth with specific needs and $1.2 million for CalFresh Admin to allow the department to fully maximize the estimated FY 2024/25 State allocation.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Administration DPSS - 5100100000	5,103	5,779	5,804	5,803	5,803	0
Grand Total	5,103	5,779	5,804	5,803	5,803	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Administration DPSS - 5100100000	657,280,435	819,304,304	831,470,865	838,406,532	827,595,358	0
DPSS-Categorical Aid - 5100300000	439,612,325	504,726,676	504,726,676	525,694,746	525,694,746	0
DPSS-Mandated Client Services - 5100200000	127,501,233	170,228,705	170,228,705	179,703,584	179,703,584	0
DPSS-Other Aid - 5100400000	18,347,564	19,984,930	20,159,887	26,269,401	26,269,401	0
Grand Total	1,242,741,558	1,514,244,615	1,526,586,133	1,570,074,263	1,559,263,089	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	1,242,484,758	1,514,244,615	1,526,494,466	1,570,074,263	1,559,263,089	0
11055 - Domestic Violence Prog	256,800	0	91,667	0	0	0
Total	1,242,741,558	1,514,244,615	1,526,586,133	1,570,074,263	1,559,263,089	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	459,401,781	536,546,533	548,713,094	554,145,251	546,983,007	0
Services and Supplies	126,483,545	166,826,722	166,819,499	181,088,791	177,439,861	0
Other Charges	656,859,155	810,550,647	810,732,827	835,019,508	835,019,508	0
Capital Assets	67,034	560,000	560,000	60,000	60,000	0
Intrafund Transfers	(69,958)	(239,287)	(239,287)	(239,287)	(239,287)	0
Expense Net of Transfers	1,242,741,558	1,514,244,615	1,526,586,133	1,570,074,263	1,559,263,089	0
Total Uses	1,242,741,558	1,514,244,615	1,526,586,133	1,570,074,263	1,559,263,089	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Licenses, Permits & Franchises	277,955	346,593	346,593	313,532	313,532	0
Fines, Forfeitures & Penalties	365,019	353,407	353,407	386,468	386,468	0
Revenue from the Use of Money & Property	(10,837)	0	0	0	0	0
Intergovernmental - State	645,596,515	797,666,473	798,014,093	814,124,361	814,124,361	0
Intergovernmental - Federal	497,154,319	603,623,368	606,725,589	613,403,790	611,734,236	0
Charges for Current Services	468,118	300,636	300,153	470,485	470,485	0
Miscellaneous Revenue	2,118,654	3,997,814	4,003,375	4,095,145	4,095,145	0
Other Financing Sources	2,500,101	2,800,000	2,800,000	0	0	0
Total Net of Transfers	1,145,969,742	1,406,288,291	1,409,743,210	1,432,793,781	1,431,124,227	0
Operating Transfers In	2,500,101	2,800,000	2,800,000	0	0	0
Total Revenue	1,148,469,843	1,409,088,291	1,412,543,210	1,432,793,781	1,431,124,227	0
Net County Cost Allocation	94,647,052	105,156,324	114,137,633	115,231,361	128,138,862	0
Use of Fund Balance	(375,337)	0	(94,710)	22,049,121	0	0
Total Sources	1,242,741,558	1,514,244,615	1,526,586,133	1,570,074,263	1,559,263,089	0



IHSS PUBLIC AUTHORITY

Charity Douglas, Director
rivcodpss.org/ihss-public-authority

NUMBERS AT A GLANCE

$9,265,151

FY 2024/25 BUDGET

REVENUES

$3.9M	FEDERAL FUNDS	**$38k**	OTHER FINANCING SOURCES
$3.1M	STATE FUNDS		
$1.7M	CHARGES FOR CURRENT SERVICES		

EXPENDITURES

$7M SALARIES & BENEFITS	**$1.2M** SERVICES & SUPPLIES	**$1M** OTHER CHARGES

Mission Statement

The IHSS Public Authority's mission is to strive to assist the elderly and people with disabilities to remain safely in their homes.

Description

The Department of Public Social Services is responsible for administering the County's In-Home Supportive Services (IHSS) program and provides oversight for the IHSS Public Authority. The Riverside County Board of Supervisors, via Ordinance 819, established the IHSS Public Authority to act as employer of record for Riverside County's IHSS care providers. The IHSS Public Authority achieves this goal by recruiting, training, maintaining and mobilizing a registry of viable in-home care providers to assist vulnerable elderly and people with disabilities to remain in their homes. This service is available at no cost to the eligible IHSS consumers.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Develop and maintain safe, healthy and thriving environments to improve the well-being of vulnerable residents.

Portfolio Objective

Connect people to health resources to improve wellness.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Growth rate for active IHSS providers	13%	7%	8%	10%
Growth rate for IHSS Registry Care Providers	41%	10%	15%	15%

Insights

- California Employment Development Department projects that an additional 185,000 caregiver positions will be needed by 2028 in California, of which 17,600 will be needed in the Inland Empire region. It is one of the fastest-growing occupations, with a 31% growth rate. These statistics underscore the need for continued inter-agency and community collaboration to recruit and retain in-home providers to meet the needs of the growing target population.
- Due to the COVID-19 pandemic, the registry caregiver pool has taken a significant hit, dramatically reducing the available caregivers. In response, the focus of FY 2022/23 was on increasing the pool of registry caregivers. In the 2nd half of FY 2022/23, the Public Authority (PA) prioritized pursuing workforce development initiatives, fostering collaboration with stakeholders, and forging new external partnerships to enhance and expand our capabilities to attract new caregivers. Additionally, the PA has shifted towards conducting in-person job fairs and presentations while leveraging social media and other platforms to communicate the ongoing demand for caregivers to the public. These initiatives led to a 26-percentage point increase in the growth rate of IHSS providers compared to FY 2021/22 (15% in FY 2021/22 vs. 41% in FY 2022/23).

Related Links

For state information and regulations on IHSS Public Authority, go to:

https://www.capaihss.org/public-authorities/

For more information regarding the program, go to:

https://rivcodpss.org/ihss-public-authority

Budget Changes & Operational Impacts

The Governor's January FY 2024/25 budget included $32 million for Public Authorities. Riverside anticipates that the PA Administrative allocation will be increased by $326,000, totaling $3 million for FY 2024/25.

Staffing

The proposed budget supports a staffing level of 70 positions, which is a decrease of two from FY 2023/24.

Expenditures

Net increase of $1.1 million.

- Salaries & Benefits
  - Net increase due to increased staffing costs.
- Services & Supplies
  - Net increase due to increased operating costs.
- Other Charges
  - Net increase due to increased contracts.

Revenues

Net increase of $1.4 million.

- Intergovernmental Revenue
  - Net increase due to additional State and Federal funding.
- Charges for Current Services
  - Net increase due to increased interfund services.
- Miscellaneous Revenue
  - Net decrease as state allocation was moved to intergovernmental revenue.

Departmental Reserves

- Fund 22800
  - Planned utilization of $497,114 from the Public Authority fund balance reserve in FY 2024/25.

Net County Cost Allocations

The department budget includes a net county cost allocation of $37,500 for FY 2024/25. The net county cost request was approved by the Board of Supervisors via agenda item 3.34 on February 7, 2023. On February 28, 2023, agenda item 3.25 for the negotiated Union Domestic Workers of America Memorandum of Understanding was approved. The agreement includes funding for personal protective equipment (PPE) cost and paid time for union stewards.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
IHSS Public Authority - Admin - 985101	75	72	72	70	70	0
Grand Total	75	72	72	70	70	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
IHSS Public Authority - Admin - 985101	7,205,435	8,142,850	8,504,850	9,265,151	9,265,151	0
Grand Total	7,205,435	8,142,850	8,504,850	9,265,151	9,265,151	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
22800 - IHSS Public Authority	7,205,435	8,142,850	8,504,850	9,265,151	9,265,151	0
Total	7,205,435	8,142,850	8,504,850	9,265,151	9,265,151	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	5,878,787	6,402,988	6,402,988	7,024,046	7,024,046	0
Services and Supplies	764,059	1,157,751	1,157,751	1,192,301	1,192,301	0
Other Charges	562,590	582,111	944,111	1,048,804	1,048,804	0
Expense Net of Transfers	7,205,435	8,142,850	8,504,850	9,265,151	9,265,151	0
Total Uses	7,205,435	8,142,850	8,504,850	9,265,151	9,265,151	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Revenue from the Use of Money & Property	(37,249)	0	0	0	0	0
Intergovernmental - State	3,169,648	2,644,676	3,006,676	3,068,258	3,068,258	0
Intergovernmental - Federal	2,844,977	3,731,457	3,731,457	3,914,031	3,914,031	0
Charges for Current Services	1,664,844	850,000	850,000	1,748,248	1,748,248	0
Miscellaneous Revenue	0	75,000	75,000	0	0	0
Other Financing Sources	0	45,000	45,000	37,500	37,500	0
Total Net of Transfers	7,642,221	7,301,133	7,663,133	8,730,537	8,730,537	0
Operating Transfers In	0	45,000	45,000	37,500	37,500	0
Total Revenue	7,642,221	7,346,133	7,708,133	8,768,037	8,768,037	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(436,785)	796,717	796,717	497,114	497,114	0
Total Sources	7,205,435	8,142,850	8,504,850	9,265,151	9,265,151	0



HOUSING AND WORKFORCE SOLUTIONS

Heidi Marshall, Director
rivcohws.org

NUMBERS AT A GLANCE

$354,025,451

FY 2024/25 BUDGET

REVENUES

$240.7M FEDERAL FUNDS

$104.5M STATE FUNDS

$3M CHARGES FOR CURRENT SERVICES

$2.7M OTHER FINANCING SOURCES

$2.3M REVENUE FROM THE USE OF MONEY & PROPERTY

$905k MISCELLANEOUS REVENUE

EXPENDITURES

$298M OTHER CHARGES

$45.2M SALARIES & BENEFITS

$11M SERVICES & SUPPLIES

($208k) INTRAFUND TRANSFERS

Mission Statement

Enhance the economic position of the county and its residents, improve the quality of life, encourage business growth, build a positive business climate, develop a trained workforce, improve existing communities, offer a variety of housing opportunities, and maintain the environment.

Description

The Housing and Workforce Solutions Department (HWS) provides services that enhance the lives and wellbeing of the county's most vulnerable constituents. HWS is comprised of five divisions:

Community Action Partnership, Continuum of Care, Community and Housing Development, Housing Authority, and Workforce Development.

The Community Action Partnership (CAP) division works to reduce poverty through education, collaboration, energy conservation, and professional development. CAP provides emergency utility assistance services, energy efficiencies, and wealth-building education to low-income individuals and families throughout the county.

The Continuum of Care (CoC) division is responsible for implementing and supporting an effective countywide continuum for homeless citizens throughout Riverside County. The CoC promotes community-wide planning and the strategic use of resources to address homelessness using a network of more than 140 private and public sector organizations and homeless service providers. The CoC also strives to improve coordination and integration with mainstream resources and other community programs for people who are experiencing homelessness or are at-risk of becoming homeless, and to move homeless people toward stable housing and maximum self-sufficiency.

The Community and Housing Development (CHD) division works toward the development of viable urban communities by providing decent housing and a suitable living environment and expanding economic opportunities, principally for persons of low and moderate income.

The Housing Authority is responsible for administering the county's federally funded Housing Choice Voucher Program (Section 8), which includes both tenant-based vouchers and project-based vouchers, Moderate Rehabilitation Program, and Veteran Affairs Supportive Housing Program, and is also the housing successor to the former Redevelopment Agencies for the County of Riverside and City of Coachella. The purpose of these programs is to combat homelessness, provide decent and safe housing, expand the supply of affordable housing, increase homeownership opportunities for low-moderate income households and to oversee the wind down of the Former Redevelopment Agencies for the County of Riverside and City of Coachella.

The Workforce Development (WFD) division is responsible for building and strengthening Riverside County's workforce. WFD strives to ensure a healthy workforce ecosystem by supporting a labor force that is skilled and prepared along with employers that are strong and resilient. Towards that end, WFD assists Riverside County employers with recruitments, reimbursement for training/onboarding of new hires, and provision of labor market and human resources information. WFD also assists unemployed and underemployed job seekers with job placement, career coaching, job preparation services, assessments, and vocational training that leads to industry-recognized credential/certificate attainment.

OBJECTIVE 1

Department Objective

Provide permanent housing, emergency shelter, and other homeless services.

Portfolio Objective

Improve access to permanent and emergency services.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Number (unit count) of Permanent Supportive Housing Units	1,719	2,500	2,688	2,688
Number of crisis housing beds in the system, geographically distributed	1,716	1,926	2,407	1,745
Number of people experiencing unsheltered and sheltered homelessness	3,725	4,146	3,316	1,850

Insights

- The CoC serves as the collaborative applicant for the County of Riverside and is directly responsible for administering $43.6M in annual funding received by U.S. Department of Housing and Urban Development (HUD). The CoC is also the administrative entity responsible for overseeing the following state programs: Emergency Solutions Grant, Homeless Emergency Aid Program (HEAP), Homeless Housing, Assistance and Prevention (HHAP), and California Emergency Solutions Housing (CESH) programs to eligible service providers within the CoC Service Area(s).
- The CoC's goal is to decrease the number of persons experiencing homelessness by 50% from 3,700 in 2023 to 1,850 in 2028. This represents a decrease of 10% or 415 individuals per year.
- Rapid re-housing is an intervention designed to help individuals and families quickly exit homelessness and return to permanent housing. Rapid re-housing services combine time-limited subsidized housing with customized supportive services to promote housing stability and wellness.
- The goal is to increase the number of crisis housing units by 25% from 1,396 units in FY 2022/23 to 1,745 units in FY 2026/27. Broken down, the goal is an increase of 15% or 70 new/ additional crisis housing beds per year.

Insights

- Permanent Supportive Housing (PSH) is a model that combines low-barrier affordable housing, health care, and supportive services to help individuals and families lead more stable lives. PSH typically targets people who are homeless, experience multiple barriers to housing, and/or are unable to maintain housing stability without supportive services. PSH has proven to reduce homelessness while delivering cost savings for the county through the reduction of other services including health care.
- The goal is to increase the number of permanent supportive housing units by 56% from 1719 units in FY 2022/23 to 2688 units in FY 2024/25.

OBJECTIVE 2

Department Objective

Engage local industry and business leaders to develop career pathways and talent pipelines that ensure economic success for businesses and employees across the county.

Portfolio Objective

Create and maintain opportunities for businesses and employees.

County Outcome

Achieve Fiscal Stability.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Amount of cash flow assistance provided to employers through the On-the-Job Training program (in millions)	$1.00	$2.00	$1.50	$1.50
Number of business visits annually	704	841	841	450
Percent of enrolled adult jobseekers obtaining employment within 12 months of exit	80%	75%	75%	71%

Insights

- The division operates four America's Job Center of California (AJCC's) within Riverside County that serve as one-stop shops, providing a comprehensive range of no-cost employment and training services for employers and job seekers. The Riverside County AJCC's had over 63,652 customer inquiries, including 45,985 visits to the Career Resource Areas in fiscal year 2022/ 23 serving over 7,169 unique individuals with access to computers, internet, and general assistance for self-guided job search. Approximately 1,600 new adult and dislocated worker participants and 600 youth participants are enrolled in comprehensive career coaching and/or job training services each year.
- WIOA Employer Services activities have the objective of ensuring employers are strong and resilient through provision of myriad resources and supports. Related activities include business visits and engagement, recruitment assistance, reimbursement (i.e. cash flow assistance) for the cost to hire and train new employees, and provision of related resources and information.

Insights

- Engaging employers is an important strategy for workforce development programs; it can help align programs with employer needs so participants can secure jobs. The public workforce system has sought to engage employers for several decades, and the Workforce Innovation and Opportunity Act of 2014 emphasizes the importance of partnering with employers. The division provides $1.5 million in funding annually to support "on the job training" with local businesses.

OBJECTIVE 3

Department Objective

Create safe physical and social environments that promote healthy lifestyles.

Portfolio Objective

Improve the health and well-being of patients and the community by delivering quality and compassionate care, education, and research.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Aggregate amount received by low- to moderate- income households in income tax refunds, including the Earned Income Tax Credit (in $ millions)	$8.00	$5.50	$10.00	$10.00
Aggregate benefit to residents in the form of utility assistance, including electric, gas, water, and weatherization (in $ millions)	$22.00	$20.40	$22.50	$12.00

Insights

- Utility assistance is provided to low income individuals to prevent disconnection of service, which can lead to other problems, such as housing insecurity, as well as give them the ability to distribute their finances to cover other bills.
- In partnership with volunteers and local community partners, CAP Riverside publicizes tax credits and facilitates the Volunteer Income Tax Assistance (VITA) program, a free tax preparation services for low- and moderate-income households. CAP Riverside focuses on supporting the most severely cost burdened renters and homeowners access the Earned Income Tax Credit (EITC), a refundable federal income tax credit for low-income working individuals and families. The Riverside County EITC program provides year-round free tax preparation assistance through VITA to residents and encourages asset development to help families move up in life.

OBJECTIVE 4

Department Objective

Preserve, manage, and increase the supply of safe and affordable housing within Riverside County.

Portfolio Objective

Create and preserve housing options to enhance and revitalize communities.

County Outcome

Seek Systemic Equity.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
New affordable housing units earmarked for households at 30 percent or less of Area Median Income	49%	30%	30%	7%
New affordable housing units produced annually	849	734	750	100

Insights

- Over the last six years, the median rent in Riverside County has seen a collective rise of 20%, contrasting with stagnant wages and a continuous uptick in the cost of living. Consequently, there has been a notable surge in demand for affordable housing units. Through project-based vouchers, the department can aim for a greater level of affordability, thereby increasing the number of units available to extremely low-income households, defined as those with incomes at or below 30% of the Area Median Income.

Insights

- The Community and Housing Development Division strives to meet the demand for affordable housing by financing, acquiring, developing, owning, managing, and selling such properties for the benefit of individuals and families with extremely low, low, and moderate incomes. However, cuts in federal and state funding, including the termination of the state redevelopment program, have significantly reduced investment in affordable housing production and preservation, with a staggering decline of nearly $159 million annually since 2008, representing an 86% reduction.
- One strategy to support affordable housing developments is through Section 8 vouchers, which can be allocated as "project-based vouchers," linking them permanently to affordable housing developments for up to 20 years, extendable for an additional 20 years contingent upon funding availability, thus providing up to 40 years of rental subsidies. The utilization of project-based vouchers is facilitated by combining them with Low-Income Housing Tax Credits and other housing funds managed by the state, thereby leveraging resources effectively. This combination has the potential to finance the construction of a minimum of 300 additional affordable rental apartments each year.

OBJECTIVE 5

Department Objective

Increase earned income and self-sufficiency of program participants.

Portfolio Objective

Create economic opportunities for businesses and employees.

County Outcome

Achieve Fiscal Stability.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Number of FSS Participants who completed the FSS Program and become self-sufficient.	8	10	10	10
Percent of Housing Authority program participants that obtain employment within the fiscal year (July 1 – June 30th)	34%	50%	50%	50%
Section 8 funding utilization rate	100.0%	100.0%	100.0%	100.0%

Insights

- Section 8 vouchers, also known as Housing Choice Vouchers, are the most common form of rental assistance in the nation, serving approximately 2.2 million households. The Housing Authority will use the recently adopted Riverside County Homeless Plan to guide and direct programming aimed at ending chronic homelessness in Riverside County. The County's plan emphasizes cross-system and interdepartmental collaboration to align investments in homeless services.
- The Family Self-Sufficiency (FSS) program enables Section 8 families to increase their earned income and reduce their dependency on welfare assistance and rental subsidies. Some of the services coordinated through the program include childcare, transportation, education, job training, employment counseling, financial literacy, and homeownership counseling, among others. Services are generally not provided by the Housing Authority, but rather outsourced to service providers in the community.

Insights

- In addition to increasing the earned income of program participants, the aim of the Self-Sufficiency Program is also to position unemployed participants for employment. The Housing Authority receives an annual grant from HUD to fund seven Self-Sufficiency Case Managers. These case managers provide direct career coaching and connections with training/ educational providers.

Related Links

rivcohws.org

linkedin.com/company/99327065

capriverside.org

linkedin.com/company/community-action-partnership-of-riverside-county/

facebook.com/caprivco

instagram.com/caprivco

twitter.com/caprivco

harivco.org

rivcoworkforce.org

linkedin.com/company/rivcoworkforce/

Budget Changes & Operational Impacts

Staffing

The FY 2024/25 staff budget includes 382 funded positions, which is a net change of 35 from 347 positions in FY 2023/24. Additions are mostly for Housing Authority and Community Action Partnership to convert long-term temporary employees into permanent regular positions.

Expenditures

Net increase in expenditures of $117.7 million anticipated for FY 2024/25.

- Salaries & Benefits
  - Net increase due to increased number of positions, expected annual merit and cost of living increases, and increased medical flex benefit costs.
- Services & Supplies
  - Net decrease due to discontinuation of one-time revenues received by Community Development divisions.
- Other Charges
  - Net increase due to increased use of State and Federal grant awards by Continuum of Care division.
- Intrafund Transfers
  - Net decrease due to changes in the methodology for internal cost allocations.

Revenues

Net increase of $117.7 million anticipated for FY 2024/25.

- Revenue from Use of Money and Property
  - Net increase due to state and federal funding received in advance, held in reserve, and earning interest in the County Treasury.
- Intergovernmental Revenue
  - Net increase in state and federal revenues due to additional federal funding awards for Continuum of Care.
- Charges for Current Services
  - Net decrease due to changes in the methodology for internal cost allocations.
- Other Financing Sources
  - Net decrease due to one-time funding in prior fiscal year.

Departmental Reserves

- Fund Number 21050 – Community Action Agency
  - Community Action Partnership reserves represent advances from the Community Services Block Grant (CSBG).

- Fund Number 21300 – Continuum of Care
  - Continuum of Care reserves represent advances received from various federal and state programs. Program advances are recorded in deferred revenue. As program expenses are incurred and approved by the grantor, funds are recognized from deferred revenue.
- Fund Number 21330 – HWS CARES ACT
  - Reserves represent advances received from CARES Act funding for various federal programs aimed at housing opportunities, such as ERAP and HOME-ARP.
- Fund Number 21340 – HWS Grants
  - Reserves represent advances received from the state for Riverside's Permanent Local Housing Allocation and the Oasis Mobile Home Park grant.
- Fund Number 21350 – HUD Community Services Grant
  - Reserves represent program income from the Community Development Block Grant (CDBG).
- Fund Number 21370 – Neighborhood Stabilization NSP
  - Reserves represent program income from the Neighborhood Stabilization Program (NSP).
- Fund Number 21550 – Workforce Development
  - Nonspendable for Imprest Cash: $10,000. This revolving fund was established to provide urgently needed supportive services for WIOA enrolled customers to remove barriers for participation in authorized WIOA activities. These services included but are not limited to mileage reimbursement, child services, and job search activities.
  - Restricted Program Money: $1.85 million. The WIOA funding is restricted use for the federal program and represents a timing variance between the revenue draw down and expenditures.

Net County Cost Allocations

Net increase of $140,683 for Youth Advisory Council Coordinator. Net county cost also includes $250,000 to fund Government Affairs and Community Engagement initiatives, $58,492 to Community Action Partnership, and $2.1 million to Continuum of Care.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Continuum of Care - 5500300000	23	26	30	30	30	0
DCA-Local Initiative Program - 5500600000	33	32	40	39	39	0
DCA-Other Programs - 5500700000	1	3	2	2	2	0
HOME Investment Partnership Act - 5500800000	0	9	1	1	1	0
Housing and Workforce Solutions - 5500100000	8	24	23	23	23	0

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Housing Authority - 5600100000	147	129	144	153	153	0
HUD-CDBG Home Grants - 5500900000	18	18	15	15	15	0
Local Initiative Admin DCA - 5500500000	25	17	19	28	28	0
Workforce Development - 5500400000	88	89	89	91	91	0
Grand Total	343	347	363	382	382	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Continuum of Care - 5500300000	23,604,959	59,553,013	36,629,776	111,799,913	111,799,913	0
Continuum of Care Contracts - 5500200000	9,407,127	12,542,874	12,542,874	22,176,533	22,176,533	0
DCA-Local Initiative Program - 5500600000	7,849,799	8,579,602	8,579,601	11,272,571	11,272,571	0
DCA-Other Programs - 5500700000	344,958	496,727	632,489	632,491	632,491	0
HOME Investment Partnership Act - 5500800000	4,376,266	3,805,480	2,157,463	7,655,003	7,655,003	0
Housing and Workforce Solutions - 5500100000	1,523,106	3,624,558	1,548,715	2,148,208	2,148,208	0
Housing Authority - 5600100000	12,363,621	20,693,082	17,637,973	18,795,144	17,731,144	0
HUD-CDBG Home Grants - 5500900000	10,772,258	21,573,746	14,901,128	22,752,450	22,752,450	0
Local Initiative Admin DCA - 5500500000	3,047,992	2,988,401	2,988,401	3,583,973	3,583,973	0
Ordinance 760 Administration - 5503000000	0	0	0	70,000	70,000	0
PLHA - 5502000000	3,908,728	49,169,986	9,633,258	48,912,817	48,912,817	0
Rental Relief Program - 5501000000	73,173,372	24,341,986	45,219,037	75,730,643	75,730,643	0
Workforce Development - 5500400000	22,633,968	28,964,168	27,773,032	29,559,705	29,559,705	0
Grand Total	173,006,153	236,333,623	180,243,748	355,089,451	354,025,451	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
11065 - Reg Mobile Homes	0	0	0	70,000	70,000	0
21050 - Community Action Agency	11,242,749	12,064,730	12,200,492	15,489,035	15,489,035	0
21250 - HOME Investmnt Partnership Act	3,650,224	3,805,480	2,157,463	7,655,003	7,655,003	0
21251 - PI - Home Program (FTHB)	725,680	0	(0)	0	0	0
21252 - Home - Cash Match Contribution	361	0	0	0	0	0
21300 - Homeless Housing Relief Fund	33,012,086	72,095,887	49,172,650	133,976,446	133,976,446	0
21330 - HHPWS CARES Act Funding	68,861,246	3,464,986	17,599,832	8,035,950	8,035,950	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
21340 - HWS Grants	3,908,728	49,169,986	9,633,258	48,912,817	48,912,817	0
21350 - Hud Community Services Grant	5,415,292	19,528,835	14,543,813	16,726,026	16,726,026	0
21351 - Community Development	75,042	0	0	0	0	0
21352 - RDA Rental Rehabilitation Prog	148,518	0	(0)	0	0	0
21355 - RDA Home Improvement Program	4,016,556	0	0	0	0	0
21356 - Emergency Solutions Grant	630,375	0	0	0	0	0
21370 - Neighborhood Stabilization NSP	(0)	2,044,911	357,315	6,026,424	6,026,424	0
21371 - NSHP Program Income	325,003	0	0	0	0	0
21374 - Neighborhood StabP3 Prg Income	161,472	0	0	0	0	0
21550 - Workforce Development	22,633,968	28,964,168	27,773,032	29,559,705	29,559,705	0
21560 - Housing, Homeless, Wrkfrce	1,523,106	3,624,558	1,548,715	2,148,208	2,148,208	0
21735 - ARP Act Coronavirus Relief	4,312,126	20,877,000	27,619,205	67,694,693	67,694,693	0
40600 - Housing Authority	12,363,621	20,693,082	17,637,973	18,795,144	17,731,144	0
Total	173,006,153	236,333,623	180,243,748	355,089,451	354,025,451	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	28,373,978	39,431,753	31,887,833	45,238,064	45,238,064	0
Services and Supplies	10,221,607	15,263,334	14,477,393	12,023,619	10,959,619	0
Other Charges	134,688,084	181,889,941	134,129,927	298,035,589	298,035,589	0
Intrafund Transfers	(277,516)	(251,405)	(251,405)	(207,821)	(207,821)	0
Expense Net of Transfers	173,006,153	236,333,623	180,243,748	355,089,451	354,025,451	0
Total Uses	173,006,153	236,333,623	180,243,748	355,089,451	354,025,451	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Revenue from the Use of Money & Property	2,297,152	809,827	2,523,254	2,288,874	2,288,874	0
Intergovernmental - State	73,662,080	79,127,980	35,320,300	104,460,167	104,460,167	0
Intergovernmental - Federal	82,093,822	144,772,634	136,874,452	240,666,160	240,666,160	0
Charges for Current Services	3,232,863	5,643,840	2,499,736	2,958,806	2,958,806	0
Miscellaneous Revenue	954,674	908,093	949,155	904,512	904,512	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Other Financing Sources	2,571,249	5,071,249	5,071,249	2,571,249	2,711,932	0
Total Net of Transfers	162,240,591	231,262,374	178,166,897	351,278,519	351,278,519	0
Operating Transfers In	2,571,249	5,071,249	5,071,249	2,571,249	2,711,932	0
Total Revenue	164,811,840	236,333,623	183,238,146	353,849,768	353,990,451	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	8,194,313	0	(2,994,398)	1,239,683	35,000	0
Total Sources	173,006,153	236,333,623	180,243,748	355,089,451	354,025,451	0



OFFICE ON AGING

Jewel Lee, Director

rcaging.org

NUMBERS AT A GLANCE

$27,266,524

FY 2024/25 BUDGET

REVENUES



$11.2M FEDERAL FUNDS

$10.7M STATE FUNDS

$3.3M CHARGES FOR CURRENT SERVICES

$1.9M OTHER FINANCING SOURCES

$212k MISCELLANEOUS REVENUE

EXPENDITURES

$14.8M SALARIES & BENEFITS

$9.6M OTHER CHARGES

$2.8M SERVICES & SUPPLIES

Mission Statement

The Riverside County Office on Aging serves to promote and support a life of dignity, well-being and independence for older adults and persons with disabilities.

Description

The Riverside County Office on Aging (RCOoA) provides over 25 different programs and services, either directly or through contracted providers, that allow older adults and persons with disabilities to live independently in their homes and communities. All RCOoA programs and services are free to those who meet the minimum qualifications for each program. Services include care coordination and case management; options counseling and decision support; healthy lifestyle and wellness programs; social engagement and community activation; advocacy; coordination and outreach; and community education.

Since 2010, the share of Californians over the age of 65 has grown from 11.5% to 14.8%. This growth will increase further by 2035 and then again in 2060 to 22.3% and 26.4%, respectively. Locally, projections for Riverside County indicate a 248% increase in the population over age 60, and a 711% increase in adults over age 85 between 2010 and 2060. This growth is more than the state average and places Riverside County amongst the top 5 counties with the largest older adult population projections in California. Aging Americans are living longer, achieving higher levels of education, and striving to remain physically and socially active as they age, making it necessary to alter the approach to service provision across the nation.

The RCOoA Area Plan on Aging for fiscal years 2024 to 2028 is themed "Aging in Motion" or AIM. The plan specifies the array of services necessary to mitigate emergent issues that are impacting aged and vulnerable adults, their caregivers, and families. 2024-28 AIM highlights the department's ongoing investments in the critical bodies of work involving core partners in the county health system and human services portfolio to achieve countywide service integration. In alignment with the 2022 County Board of Supervisors approval of the Integrated Services Delivery Model, 2024-28 Aging in Motion is Riverside County's own approach to engage residents that emphasizes staying active, engaged, and dynamic as one grows older. AIM goals, listed below, are focused on continuous movement and vitality across all ages:

- Build Age- & Ability-Friendly Communities: The department is committed to efforts and activities that help build inclusive communities that support older adults and persons with disabilities to age comfortably in neighborhoods of their choice.
- Bolster Community Connections: The department will promote and uplift neighborhood programs that enhance social, virtual, and wellness connections to reduce isolation. Through collaborative initiatives, the aim is to foster a sense of belonging and interconnectedness between residents and neighborhood resources.
- Bridge Resources: The department will strategize and innovate to bridge partners and resources to people, with a relentless pursuit of enhancing access to a diverse range of services precisely when they are needed most.

The RCOoA continues to provide increased levels of the most needed services. Updated service report data from FY 2021/22 shows that the department:

- Answered over 37,000 phone calls for assistance and offered over 39,000 services to callers
- Provided over 1,200 hours of caregiver support and training to over 200 caregivers
- Facilitated over 718,000 meals through grab-and-go home-delivered meal programs
- Impacted over 71,500 lives through new and ongoing services

The department will continue to plan and deliver service strategies that consider the long-term impacts of the pandemic on clients and services and is committed to working with the aging network and county partners to increase access to service, reduce the digital divide, and mitigate the impacts of

loneliness and isolation through technology and nontraditional interventions.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Enhance access to critical supports and expand integrated services to enable vulnerable older adults, adults with disabilities, and their caregivers to remain independent and safe in their homes and communities.

Portfolio Objective

Foster healthy and safe environments through prevention and early intervention.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/2023 Actuals	FY 2023/2024 Estimate	FY 2024/2025 Target	Goal
Percent of customers more confident in managing their life as a result of the services and assistance received.	83%	85%	88%	99%
Percent of customers who report that services and assistance they received improved their health, safety, and/or well-being.	82%	85%	88%	99%

Insights

- The dramatic increase to services provided during the height of COVID have normalized to lower levels; however, service levels are expected to remain more than double pre-COVID levels. The department's visible role with nutrition and vaccine registration efforts during the pandemic brought greater awareness of the services and programs offered, greatly increasing the number of county residents who have reached out for services.
- During FY 2022/23, the Office on Aging assisted over 98,000 Riverside County residents by providing more than 986,000 meals; more than 18,000 one-way transportation trips to critical appointments and to reduce social isolation; and over 1,200 hours of training to caregivers who greatly benefit from information, assistance, support, and respite.

Related Links

www.rcaging.org

Budget Changes & Operational Impacts

The California Department of Aging (CDA) administers the funds allocated under the federal Older Americans Act and the Older Californians Act through the network of Area Agencies on Aging (AAA); RCOoA is the Area Agency on AAA for Riverside County.

Riverside County Office on Aging will operate with an annual budget of approximately $27.3 million in federal, state, county contributions, and local funds for FY 2024/25. The department relies heavily on funding through the Older Americans Act (OAA) and the Older Californians Act, to provide core services to the county's most frail and vulnerable seniors and persons with disabilities over the age of 18. In recent years, OAA programs have required increased resources to maintain service levels due to the pronounced population increase in persons over the age of 60, which makes up approximately 25% of the county's total residents. The continued growth of

older adults in communities requires the department to adjust and transform traditional service delivery systems to address the needs of aging seniors, which continue to evolve and grow more complex later in life.

As most national and state agencies had to rapidly respond their efforts to the unprecedented COVID-19 pandemic, CDA allocated additional funding for FY 2023/24 in the amount of $1.4 million through the Older Americans Resilience and Recovery (OARR) Act, $5.9 million through the American Rescue Plan Act (ARPA), and $3.9 million through Modernizing the Older Californians Act (MOCA) funds for continued support of improved service delivery and access enhancement to older adults and persons with disabilities.

RCOoA maintains a conservative approach to available and future funding, while remaining focused on ensuring staffing levels and classifications that support the department's commitment to service integration efforts, the increasing complexity and acuity of the workload, countywide employee retention efforts that include ongoing additional cost, and the department's planned footprint expansion to more easily provide services to clients where they are, particularly in hard to reach and underserved areas.

Staffing

Staffing levels reflect a net decrease of three full-time positions, reducing the number of funded positions to 114.

Expenditures

Net decrease of $5 million.

- Salaries & Benefits
  - Net decrease due to organizational changes and reduction in permanent positions during FY 2024/25.
- Services & Supplies
  - Net decrease due to general decrease in the level of funding from supplemental funds.
- Other Charges
  - Net decrease due to a reduction of allocated funds to senior service providers, coinciding with the decrease in federal revenue.

Revenues

Net decrease of $5 million.

- Federal
  - Net decrease due to decrease in allocation of Federal grants.
- State
  - Net increase due to the increase in allocation of State grants.
- Charges for Current Services
  - Net increase due to available funding from local partners.

Net County Cost Allocations

RCOoA's net county contribution allocation of $1.9 million (7% of total budget) will remain the same as FY 2023/24.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Office On Aging-Title III - 5300100000	104	117	117	114	114	0
Grand Total	104	117	117	114	114	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Office On Aging-Title III - 5300100000	23,432,309	32,245,318	37,658,014	27,266,524	27,266,524	0
Grand Total	23,432,309	32,245,318	37,658,014	27,266,524	27,266,524	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
21450 - Office On Aging	23,341,052	32,245,318	37,658,012	27,266,524	27,266,524	0
21451 - Aging-Nutrition Proj Income	3	0	0	0	0	0
21453 - Handicapped Parking Fees	91,254	0	1	0	0	0
Total	23,432,309	32,245,318	37,658,014	27,266,524	27,266,524	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	10,190,223	16,031,440	18,101,278	14,841,301	14,841,301	0
Services and Supplies	2,623,776	5,318,041	6,981,350	2,830,228	2,830,228	0
Other Charges	10,618,310	10,895,837	12,575,386	9,594,995	9,594,995	0
Expense Net of Transfers	23,432,309	32,245,318	37,658,014	27,266,524	27,266,524	0
Total Uses	23,432,309	32,245,318	37,658,014	27,266,524	27,266,524	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Revenue from the Use of Money & Property	(119,763)	0	(392,948)	0	0	0
Intergovernmental - State	6,777,631	9,204,404	13,507,126	10,652,757	10,652,757	0
Intergovernmental - Federal	14,072,965	18,098,591	18,481,950	11,177,367	11,177,367	0
Charges for Current Services	2,589,445	2,797,245	3,435,929	3,291,322	3,291,322	0
Miscellaneous Revenue	515,289	212,280	391,826	212,280	212,280	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Other Financing Sources	1,632,798	1,932,798	1,932,798	1,932,798	1,932,798	0
Total Net of Transfers	23,835,568	30,312,520	35,423,883	25,333,726	25,333,726	0
Operating Transfers In	1,632,798	1,932,798	1,932,798	1,932,798	1,932,798	0
Total Revenue	25,468,366	32,245,318	37,356,681	27,266,524	27,266,524	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(2,036,057)	0	301,333	0	0	0
Total Sources	23,432,309	32,245,318	37,658,014	27,266,524	27,266,524	0



VETERANS SERVICES

Gregory Coffos, Director
rivcoveterans.org

NUMBERS AT A GLANCE

$3,778,100

FY 2024/25 BUDGET

REVENUES

$924k STATE FUNDS

$148k CHARGES FOR CURRENT SERVICES

EXPENDITURES

$3.1M SALARIES & BENEFITS

$601k SERVICES & SUPPLIES

$95k OTHER CHARGES

Mission Statement

To promote and honor all veterans and enhance their quality of life, and that of their dependents and survivors through benefits counseling, claims assistance, education, advocacy and special projects.

Description

Riverside County is home to over 118,000 veterans that comprise 4.8% of the total county population; this is the third largest veteran population in the state. Further, the total veteran, dependent and surviving spouse population is over 413,000 or 16.8% of the county's population. The Department of Veterans' Services assists veterans, their dependents and survivors in obtaining veteran's benefits from local, state and federal agencies. The department's focus is on enhancing the lives of veterans, their dependents and survivors through providing customer-centric, high quality service and promoting healthy communities. This includes encouraging businesses to participate in the County's Veteran-Friendly Business program. The department partners with other county departments, all levels of government, and community organizations to connect veterans to programs, services and resources, to achieve the best possible quality of life.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Connect with veterans, their dependents, and survivors throughout the county to educate them about available benefits and services.

Portfolio Objective

Provide educational opportunities to promote early development and boost employability; enable financial independence to instill economic security, restore self-reliance and enhance societal contribution; foster healthy and safe environments through prevention and early intervention.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Clients reached and served	57,302	55,000	65,000	85,000
Number of annual outreach events	40	80	100	120

Insights

- Community outreach events support the efforts of the department to meet veterans where they are and provide services to historically underserved communities. In addition, they provide opportunities for awareness and education to veterans and their dependents who may be unaware of benefits and services they have earned through their sacrificial service to our nation.

OBJECTIVE 2

Department Objective

Enhance the quality of life of veterans, their dependents and survivors by providing comprehensive benefits counseling, advocacy, education, and claims assistance.

Portfolio Objective

Provide educational opportunities to promote early development and boost employability; enable financial independence to instill economic security, restore self-reliance and enhance societal contribution; foster healthy and safe environments through prevention and early intervention.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/2023 Actuals	FY 2023/2024 Estimate	FY 2024/2025 Target	Goal
Claims Filed	6,419	6,738	8,000	12,500
Workload Units Generated	6,644	7,110	9,500	15,000

Insights

- Each representative has a potential impact of 60 claims per month after approximately one year of investment into certification and training which directly impacts the amount of workload units measured to the county. Workload units are the percentage basis the state uses to allocate funding to county veterans service offices. Workload units are measured as follows: General claims = 1 workload unit, while MC-05 and CW-05 (Medi-Cal cost avoidance) claims = 10 workload units. Not only does this directly impact the department's subvention funding and Riverside County Veterans' Services directly, but it also has a direct economic and social negative impact on local services that could have been supplemented by federally funded sources.

Insights

- Subvention funding for the department is based on workload units serviced by claims representatives. There is $11 million available through state funded subvention to be disbursed to all statewide County Veterans Services Offices based on the percentage of workload units each county produces. As competing counties increase staffing through additional funding provision, the impact of disbursed percentages directly affects the amount awarded to Riverside County Veterans Services.
- The State operated County Subvention Program reimburses counties for a portion of their administrative costs and for "Workload Units" performed. Funds are distributed on a pro-rata basis using allowed subvention workload units.

Related Links

http://www.Rivcoveterans.org

Budget Changes & Operational Impacts

Staffing

Net increase of four positions for FY 2024/25 budget.

Expenditures

Net increase in expenditures of $647,240.

- Salaries & Benefits
  - Net increase due to labor negotiated wages and benefits.
- Services & Supplies
  - Net increase due to increased ISF and labor negotiated benefits and salaries.
- Other Charges
  - Net increase due to interfund salary reimbursement from grant funding.

Revenues

Net increase in revenue of $122,240.

- Charges for Current Services
  - Increase to cover reimbursement of grant funded position for community outreach.

Net County Cost Allocations

Net increase of $525,000 due to increased salaries and benefits, ISF costs, and operational expenses.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Veterans Services - 5400100000	26	26	31	34	30	0
Grand Total	26	26	31	34	30	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Veterans Services - 5400100000	2,552,259	3,130,860	3,130,860	4,276,045	3,778,100	0
Grand Total	2,552,259	3,130,860	3,130,860	4,276,045	3,778,100	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	2,454,930	3,010,860	3,040,918	4,176,045	3,678,100	0
11176 - Enhanced Services Outreach	97,330	120,000	89,942	100,000	100,000	0
Total	2,552,259	3,130,860	3,130,860	4,276,045	3,778,100	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	1,909,598	2,646,710	1,406,310	3,458,903	3,081,478	0
Services and Supplies	474,275	449,150	396,030	682,870	601,350	0
Other Charges	168,387	35,000	40,000	95,272	95,272	0
Capital Assets	0	0	1,288,520	39,000	0	0
Expense Net of Transfers	2,552,259	3,130,860	3,130,860	4,276,045	3,778,100	0
Total Uses	2,552,259	3,130,860	3,130,860	4,276,045	3,778,100	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Intergovernmental - State	898,249	891,586	891,586	923,554	923,554	0
Charges for Current Services	49,477	58,000	58,000	148,272	148,272	0
Total Net of Transfers	947,726	949,586	949,586	1,071,826	1,071,826	0
Total Revenue	947,726	949,586	949,586	1,071,826	1,071,826	0
Net County Cost Allocation	1,621,235	2,181,274	2,211,332	2,181,274	2,706,274	0
Use of Fund Balance	(16,701)	0	(30,058)	1,022,945	0	0
Total Sources	2,552,259	3,130,860	3,130,860	4,276,045	3,778,100	0

Portfolio Introduction

The County's Internal Services portfolio provides an essential method by which to deliver general services internally to other departments. Departments include Facilities Management, Human Resources, Information Technology, Purchasing, Central Mail, Supply Services and Fleet Management. These departments offer other county departments the resources and subject matter experts necessary to operate effectively and ultimately serve the citizens of the county. As a group, they are committed to:

- Providing the subject matter expertise required to do the job right
- Engaging with departments to find solutions that move the county forward
- Continual process improvement and finding ways to do business differently and at less cost
- Supporting the county with dedicated staff focused on delivery the best service

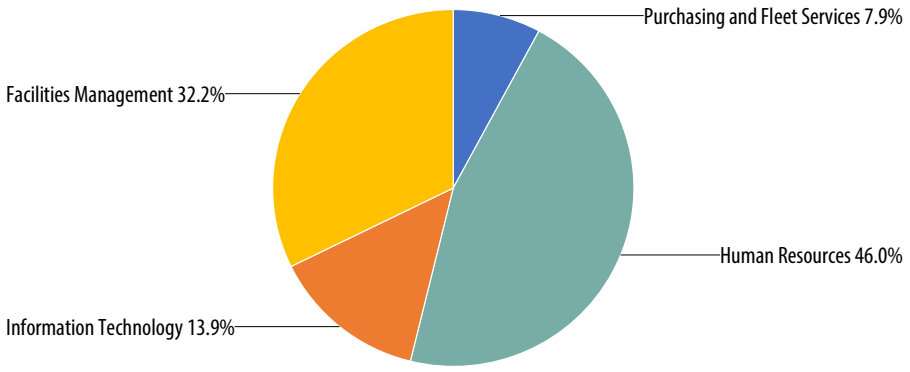
The Facilities Management Department (FM) is responsible for administering the countywide facilities management program and ensuring that county facilities are designed, constructed, operated, and maintained to standards established by the Board and in compliance with building code requirements and laws and statutes. Custodial and maintenance services are provided to ensure a clean, safe, and sanitary environment for county employees and the public. The Real Estate Division provides real estate activities including acquisitions, sales, lease administration, and public private partnership developments. The Project Management division oversees the design and development of new facilities and tenant improvements. FM also manages parking structures, the fairgrounds, community centers and parks through operator agreements.

The Human Resources Department is responsible for supporting the life cycle of the employee from interviewing, hiring, and onboarding to negotiating union agreements, investigating issues in the workplace to planning retirements. Human Resources focuses on promoting a positive and productive work environment by managing the relationship between the County and the unions, by addressing employee concerns and ensuring the County complies with relevant laws and regulations related to employee relations. Additionally, the department manages activities related to Employee Benefits, Employee Assistance Program, and Rideshare.

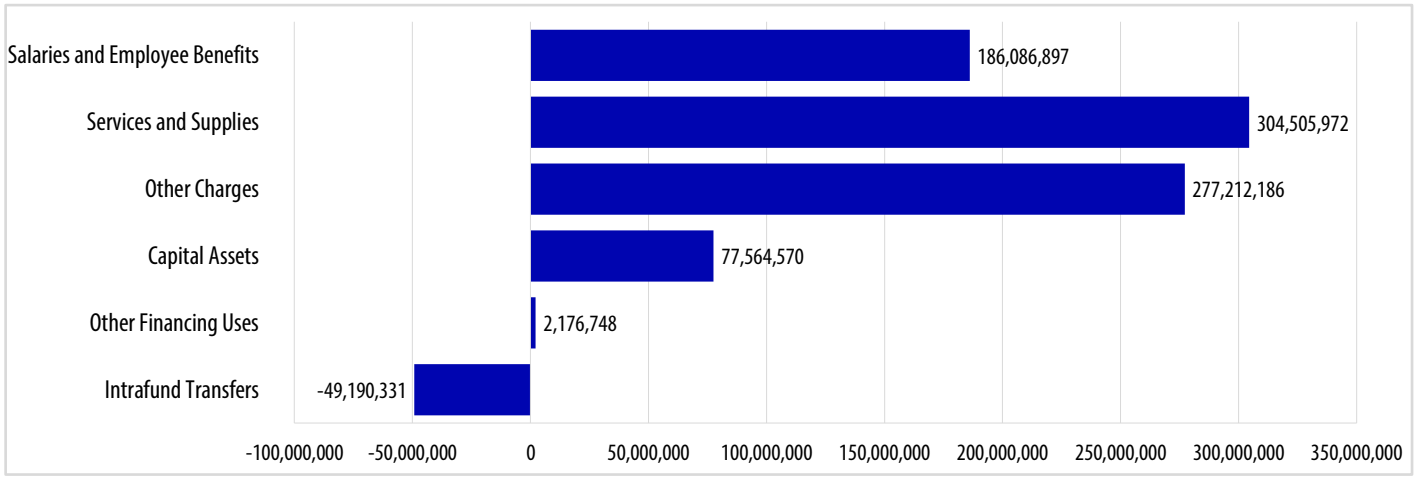
The Information Technology Department is responsible for designing, implementing, and operating enterprise technologies, communications, and applications across the County of Riverside. The department is also responsible for maintaining the county's primary datacenter (RC3) and handling security services countywide. Other services provided are the countywide Help Desk, RivCoTV, Broadband, Geographical Information Services (GIS) and the Digital Equity Program (DEP), which repurposes electronic surplus equipment and provides low-income families and charitable organizations with PC's and printers.

The Purchasing and Fleet Services Department establishes procurement policies and procedures to comply with state regulations, provides procurement services, manages countywide contract implementation/ compliance, and management of the procurement card system. The Fleet Services Division provides a comprehensive fleet management program for all vehicles in the central county fleet. The Central Mail division provides complete mailing services to all county departments including 295 different locations. The Surplus Services Division manages the liquidation of surplus assets through the reutilization among other county departments, recycling, auction sale or disposal.

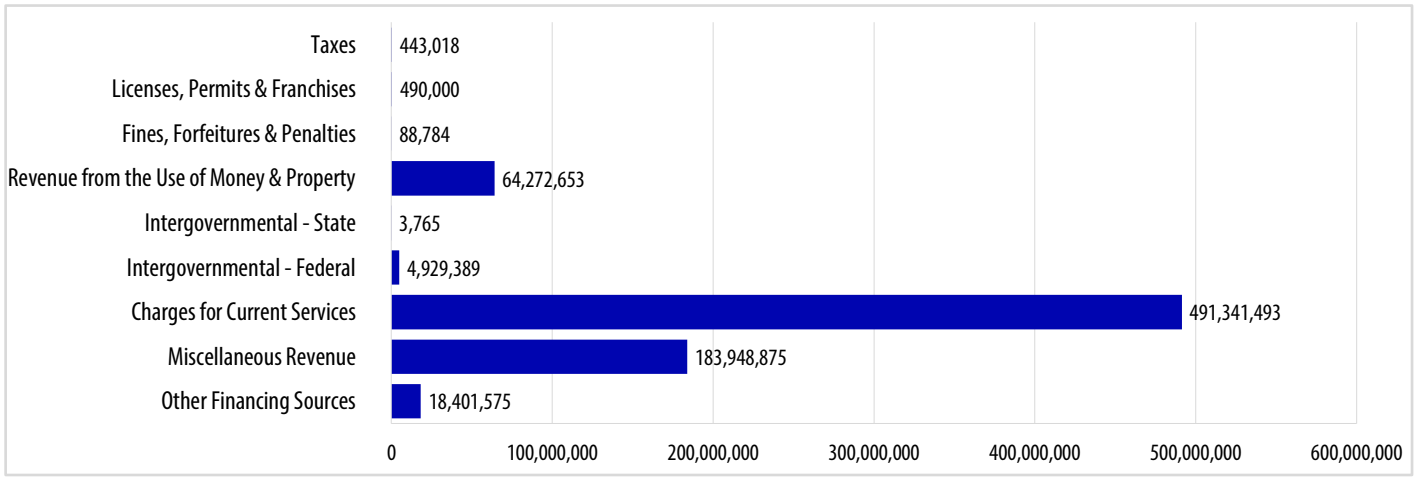
Total Appropriations



Appropriations by Category



Revenues by Source





FACILITIES MANAGEMENT

Rose Salgado, Director
rivcofm.org

NUMBERS AT A GLANCE

$257,345,389

FY 2024/25 BUDGET

REVENUES

$161.4M	CHARGES FOR CURRENT SERVICES	**$1.5M**	OTHER FINANCING SOURCES
$64M	REVENUE FROM THE USE OF MONEY & PROPERTY	**$443k**	TAXES
$13.7M	MISCELLANEOUS REVENUE	**$89k**	FINES, FORFEITURES & PENALTIES
$4.9M	FEDERAL FUNDS	**$4k**	STATE FUNDS

EXPENDITURES

$113.3M SERVICES & SUPPLIES

$64.4M CAPITAL ASSETS

$61.4M OTHER CHARGES

$44.1M SALARIES & BENEFITS

($25.9M) INTRAFUND TRANSFERS

$77K OTHER FINANCING USES

Mission Statement

Facilities Management (FM) is committed to providing safe, comfortable, efficiently operated and aesthetically pleasing facilities for all county employees and the general public.

Description

FM is comprised of nine separate divisions that support county departments and agencies occupying approximately 14.5 million square feet of county-owned and leased space. In accordance with Board Policy H-9, Management of Building Space, the Director of Facilities Management is the designated building official for county owned buildings and responsible for administering the countywide facilities management program and ensuring that county facilities are designed, constructed, operated, and maintained to standards established by the Board and in compliance with building code requirements and laws and statutes. The FM portfolio of professional services includes property acquisition, disposition, design and development of new construction, tenant improvements, space planning, energy management, custodial and maintenance services and the management and oversight of community centers, active parks, and the Desert Expo Center (fairgrounds). Funding sources include internal service funds, general funds, and special revenue funds.

Supporting the overall administrative needs of FM is the Administrative Division, which is responsible for budget planning and analysis, rate development, invoice processing, revenue recovery, project costing, personnel management, procurement, inventory and asset management, space planning and customer service.

The Custodial Services Division (CSD) provides services to 4.3 million square feet of County occupied space and is committed to providing professional, comprehensive, and responsive custodial services to all county customers. The primary goal of Custodial Services is to provide a clean, safe, and sanitary environment for county employees, partner agencies, customers, visitors, and the public. CSD performs general custodial services and specialized cleaning such as window cleaning, carpet cleaning, floor stripping and waxing, and specialized COVID-19 disinfecting. Custodial Division also provides pest control services and a 24/7 Customer Service call center.

Maintenance Services Division (MSD) maintains 8.1 million square feet of county-owned facilities and responds to facility emergencies 24 hours a day, 365 days a year. MSD performs approximately 57,600 preventive, predictive and corrective maintenance activities annually in 358 diverse buildings spanning the county's 7,200 square miles. The division successfully completes approximately 200 non-capital tenant improvement projects annually. The MSD portfolio is diverse, requiring broad regulatory and environmental compliance knowledge and implementation. Facilities Operations Managers oversee small to medium size projects to help expedite project delivery and are liaisons with customer departments.

The Real Estate Division (RE) pursues a wide variety of full-service real estate transactions including acquisitions, sales, leases, space and asset management, and public private partnership (P3) development on behalf of the county, its various departments, and partner public agencies. The RE Division oversees a portfolio of approximately 11.3 million square feet of county-owned space and approximately 3.2 million square feet of county-leased space and manages over 400 lease agreements which include providing lease management and property management services.

The Project Management Office (PMO) is responsible for overseeing the design, development, permitting, construction, and inspection of new facilities and tenant improvements to fulfill the needs of county departments in support of their mission. PMO oversees all phases of capital projects, from inception to completion, and ensures that all services are provided within Board of Supervisors approved scope, schedule and budget, and in accordance with Board policies, code requirements, applicable laws and statutes.

The Energy Division is responsible for promoting and delivering smart, cost-effective renewable, sustainable, energy-efficient solutions in utilities such as water, natural gas, and electrical power resources for Riverside County departments. The Energy Division, utilizes technology, industry innovations, best-practices, energy conservation and opportunity measures, with renewable energy systems to reduce energy costs and usage. The division analyzes, manages, and processes all utility accounts for over 40 county departments. The division also manages over 12.5 megawatts of solar-array, 70 Electrical Vehicle (EV) charging stations and works at developing energy-efficiency projects within the county.

The Parking Services Division is responsible for the operation and patrol of county-owned and leased parking structures and surface lots countywide. The Division's goal is to streamline its operations and is in the process of pursuing automated parking systems and methods that would provide greater efficiency and substantially reduce operating cost.

FM began managing the Fairgrounds in Indio July 2021, and it has successfully hosted special events such as Thrillville, Macklin Markets, and California Careforce. Also, FM manages several community centers including Mead Valley, Moses Schaffer, James Venable, Norton Younglove, Roy Wilson and Lakeland Village centers. Additionally, FM works with private operators to run and manage several active parks and properties including the Cove Waterpark, DropZone Waterpark, Big League Dreams Perris and Big League Dreams Jurupa Valley which are multi-field ballparks. These vibrant community centers and active parks are located throughout the county and provide services and recreational activities that benefit the residents, businesses, and the communities served. Several of these community assets are operated through direct partnership with private sector operators and non-profits. The programming and services provided to the community and residents of this county are delivered through this public/private partnership approach and reflect the active engagement by the county to partner with the community and the private sector to provide quality services, programs, and activities for the benefit of families and residents of Riverside County.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Reduce county cost by encouraging general fund departments to occupy county-owned space vs. leased space. Maximize revenue and minimize costs by maintaining a low county-owned vacancy.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Annual vacancy rate	2.0%	2.6%	1.5%	1.5%
Percent of NCC departments SF located in County-owned space	87.0%	89.0%	91.0%	91.0%

Insights

- Moving general fund departments from private leased space and into county-owned space helps the county avoid private market-rate lease costs.
- Reducing county vacant/owned space through leasing and surplus sale efforts reduces costs and generates revenue. County long-term purposeful ownership is preferred over leasing as it provides useable assets that gain equity and can be pledged to pursue the needs of the county.

OBJECTIVE 2

Department Objective

Make effective use of county resources by completing public works projects in an efficient manner. Remain responsive to county customers and to deliver high quality service.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Customer satisfaction rate	92%	95%	100%	100%
Percent of projects completed on schedule and within approved budget	97%	98%	100%	100%

Insights

- Facilities Management will enhance service levels and increase customer satisfaction by providing consistent and responsive services to all customers. The frequency of customer surveys will increase this fiscal year and the implementation of new software will give customers an opportunity to provide feedback at the completion of all projects and work tasks.
- The Project Management Office's ability to deliver projects on schedule and within budget saves money for county departments. Factors influencing delivery vary widely. The goal is to steadily improve by continuous management of project scope, development of reasonable budgets, and enforcement of contracts to successfully complete the project.

OBJECTIVE 3

Department Objective

Reduce Riverside County's Green House Gas (GHG) emissions through the use of renewable solar energy. Promote healthy environmental building conditions.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Percent of indoor air quality assessments within Cal-OSHA/ ASHRAE health standards	100%	100%	100%	100%
Reduction of Green House Gas emissions in metric kilotons	10	10	10	10

Insights

- In the past year, Riverside County's owned solar systems have generated 14,930,776 kilo-watt hours (kWh) of electricity, a decrease in production of approximately 2.7% from the previous year. This removed 10.43 metric kilotons of greenhouse gas emissions from the atmosphere, a reduction equivalent to removing the carbon dioxide emissions from 1,315 homes or 2,321 cars for a single year.
- In line with the reduction of Green House Gases (GHG's) the energy team is currently developing an energy conservation strategy working with MSD and utilizing Building Automation Systems (BAS), digital controls, and an Integrated Workforce Management System (IWMS). This will enhance and optimize building systems efficiencies, schedules, duty-cycles, energy load-shifting, and other industry best practices to reduce energy consumption.
- Indoor Air Quality (IAQ) is a well-recognized best-practice and industry standard to measure, monitor and confirm the environmental health of a building. The MSD currently utilizes our County Industrial Hygienist and may outsource IAQ testing and reporting throughout the county to ensure appropriate fresh-air exchange and measure air component levels to confirm compliance with regulatory health standards.

Insights

- This best practice metric validates that air conditioning and ventilation systems are functioning properly and validates positive operation within the building envelope and other systems to provide optimal environmentally friendly buildings for all occupants.

Related Links

https://rivcofm.org

https://billinginfo.rivcofm.org

Budget Changes & Operational Impacts

Staffing

FM's authorized positions increased by four positions for FY 2024/25 for a new total of 441, primarily due to the acquisition of Harmony Haven in the Maintenance Division. FM will continue to partner with outside vendors as needed to supplement the workforce and will delete vacant positions as necessary during the year.

Expenditures

The department will recognize a net decrease in expenditures of $13.1 million.

- Services and Supplies
  - A net decrease primarily due to Governmental Accounting Standards Board (GASB) 87 reclassification of operating leases to other charges.
- Other Charges
  - A net increase due to GASB 87 reclassification of related expenditures for operating leases.
- Capital Assets
  - A net decrease primarily due to an anticipated decrease in projects.
- Other Financing Uses
  - An increase due to a contribution to Lakeland Village and Perret Park.
- Intrafund Transfers
  - A net increase anticipated due to an increase in utility reimbursements from general fund departments and change in the allocation of administration cost reimbursement form FM general fund departments.

Revenues

Net decrease of approximately $12.1 million in overall revenue for FM.

- Charges for Current Services
  - FM is anticipating a decrease that is directly attributable to a decrease of projects expected to go through the Pass-Thru fund.

Departmental Reserves

Unrestricted net assets continues to appear in an unfavorable position for the Maintenance and Real Estate Divisions. The department will continue to look for cost saving measures to meet ISF working capital requirements.

Net County Cost Allocations

The Energy Management Division receives NCC of approximately $8.5 million mainly to fund commodity costs such as electric, gas, water, etc. for certain county-owned buildings not directly billed by FM, administrative costs, solar debt service, and the EnergyCAP Utility Bill Management System.

The Parking Services Division receives approximately $900,963 to assist in offsetting on-going maintenance, repairs, and other increases in operating costs.

In addition, Community and Recreational Centers received an increased allocation of $3.4 million from the general fund. This is due to combining a separate allocation for the fairgrounds with this fund. These funds are used to contract with operators that provide programming at each community center, operational costs, and facility improvements.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
FM-Administration - 7200100000	47	45	44	44	44	0
FM-Community & Rec. Centers - 7201300000	1	1	1	1	1	0
FM-Custodial Services - 7200200000	147	147	149	149	149	0
FM-Desert Expo Center - 7201400000	0	0	0	0	0	0
FM-Energy - 7200600000	2	2	3	3	3	0
FM-Maintenance Services - 7200300000	168	168	175	175	175	0
FM-Parking - 7200700000	15	15	15	15	15	0
FM-Project Management Office - 7200500000	29	29	26	26	26	0
FM-Real Estate - 7200400000	28	30	28	28	28	0
Grand Total	437	437	441	441	441	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
FM-Administration - 7200100000	4,485,049	4,792,007	4,151,576	4,721,416	4,721,416	0
FM-Capital Projects - 7200800000	59,977,223	82,474,760	63,376,391	71,045,808	71,045,808	0
FM-Community & Rec. Centers - 7201300000	4,356,068	4,973,169	4,895,595	5,139,461	5,139,461	0
FM-Custodial Services - 7200200000	13,904,936	16,239,508	16,392,837	16,521,990	16,521,990	0
FM-Desert Expo Center - 7201400000	(415)	0	0	0	0	0
FM-Energy - 7200600000	19,809,950	19,373,487	20,118,941	20,982,844	20,982,844	0
FM-Lakeland Village Rec. Ctrs - 7201200000	999,839	0	0	0	0	0
FM-Maintenance Services - 7200300000	33,136,760	35,682,533	35,821,307	35,915,641	35,915,641	0
FM-Parking - 7200700000	1,866,307	2,246,219	2,298,197	2,238,839	2,238,839	0
FM-Project Management Office - 7200500000	6,903,589	7,556,126	6,360,839	5,766,899	4,854,200	0
FM-Real Estate - 7200400000	106,388,704	97,082,293	96,111,502	95,925,190	95,925,190	0
Grand Total	251,828,010	270,420,102	249,527,184	258,258,088	257,345,389	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	37,020,963	38,501,335	35,619,231	36,802,565	35,889,866	0
11154 - EDA Energy Conservation Fund	400,000	0	0	0	0	0
21735 - ARP Act Coronavirus Relief	0	1,530,929	1,000,000	4,929,389	4,929,389	0
21830 - FM-Lakeland Village Rec. Ctrs.	999,839	439,673	570,206	602,394	602,394	0
22200 - National Date Festival	(415)	0	1,635,710	1,444,500	1,444,500	0
30100 - Capital Const-Land & Bldg Acq	59,640,744	80,943,831	62,376,391	66,116,419	66,116,419	0
30104 - Indio Jail Expansion - AB900	336,479	0	0	0	0	0
47200 - FM-Custodial Services	13,904,936	16,239,508	16,392,837	16,521,990	16,521,990	0
47210 - FM-Maintenance Services	33,136,760	35,682,533	35,821,307	35,915,641	35,915,641	0
47220 - FM-Real Estate	106,388,704	97,082,293	96,111,502	95,925,190	95,925,190	0
Total	251,828,010	270,420,102	249,527,184	258,258,088	257,345,389	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	35,794,912	44,202,707	40,253,007	44,057,710	44,057,710	0
Services and Supplies	116,561,787	165,399,849	119,142,800	114,250,659	113,337,961	0
Other Charges	66,608,712	9,888,927	59,731,627	61,356,108	61,356,108	0
Capital Assets	55,349,774	76,848,779	56,218,127	64,390,158	64,390,157	0
Other Financing Uses	941,356	0	0	76,748	76,748	0
Intrafund Transfers	(23,428,530)	(25,920,160)	(25,818,377)	(25,873,295)	(25,873,295)	0
Expense Net of Transfers	250,886,654	270,420,102	249,527,184	258,181,340	257,268,641	0
Operating Transfers Out	941,356	0	0	76,748	76,748	0
Total Uses	251,828,010	270,420,102	249,527,184	258,258,088	257,345,389	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Taxes	400,409	419,040	426,013	443,018	443,018	0
Fines, Forfeitures & Penalties	84,556	77,024	71,304	88,784	88,784	0
Revenue from the Use of Money & Property	63,527,787	12,220,399	69,940,481	64,048,315	64,048,315	0
Intergovernmental - State	49,422	3,486	3,486	3,765	3,765	0
Intergovernmental - Federal	0	1,530,929	1,000,000	4,929,389	4,929,389	0
Charges for Current Services	146,171,566	233,420,931	158,457,495	161,425,697	161,425,697	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Miscellaneous Revenue	17,295,541	10,383,827	12,335,848	13,740,484	13,740,484	0
Other Financing Sources	1,169,505	279,316	2,144,807	1,521,249	1,521,249	0
Total Net of Transfers	227,271,402	258,055,636	242,234,627	244,679,452	244,679,452	0
Operating Transfers In	1,427,383	279,316	2,144,807	1,521,249	1,521,249	0
Total Revenue	228,698,785	258,334,952	244,379,434	246,200,701	246,200,701	0
Net County Cost Allocation	12,997,309	11,242,946	10,288,281	9,798,446	11,144,688	0
Use of Fund Balance	10,131,917	842,204	(5,140,531)	2,258,941	0	0
Total Sources	251,828,010	270,420,102	249,527,184	258,258,088	257,345,389	0



HUMAN RESOURCES

Tami Douglas-Schatz, Director
rc-hr.com

NUMBERS AT A GLANCE

$366,883,611

FY 2024/25 BUDGET

REVENUES



$181.3M	CHARGES FOR CURRENT SERVICES
$170.2M	MISCELLANEOUS REVENUE
$12.1M	OTHER FINANCING SOURCES
$212k	REVENUE FROM THE USE OF MONEY & PROPERTY
$40k	LICENSES, PERMITS & FRANCHISES

EXPENDITURES



$186.7M OTHER CHARGES



$137M SERVICES & SUPPLIES

$61.5M SALARIES & BENEFITS

($20.4M) INTRAFUND TRANSFERS

$2.1M OTHER FINANCING USES

$5k CAPITAL ASSETS

Mission Statement

To effectively serve and partner with our community, departments, and employees by leveraging best practices and innovation to foster a thriving county.

Description

The Human Resources Department is responsible for supporting the life cycle of the employee. From interviewing, hiring, and on-boarding; to negotiating union contracts, planning retirements, or investigating issues in the work environment, staff members give assurance to management and the public that HR is in full compliance with federal, state, and local laws and regulations. Additionally, HR reviews overall compensation through cyclical classification and compensation studies. HR also strives to create a growth mindset by promoting professional development and offering numerous educational opportunities for employees at all levels, empowering them to take their careers to the next level and beyond.

Human Resources accounts for all its core activities within the general fund, which are subsequently charged to all other County departments on a fair and equitable basis that reflects the actual level of services used annually. These service activities are organized into four major programs: Business Services, Recruiting, Benefits, and Departmental Services.

- Business Services: This program includes the following activities related to general administration: Executive, Asset Management, Business Administration, Business Systems Solutions, Finance, and Marketing.
- Recruiting: This program includes the following activities related to employee hiring: Recruiting, Assessment & Background, Psychological Assessments, Temporary Assistance Program, and Testing.
- Benefits: This program includes the following activities related to employee benefits: Benefits, Culture of Health, Employee Assistance Program, Retirement, and Rideshare.
- Departmental Services: This program includes the following activities related to department service and support: Business Partners, Class & Compensation, Employee Relations, Employee Services, Labor Relations, Learning & Organizational Development, and On-boarding/ Community Events/College Relations.

Human Resources also provides additional services to specific departments as requested on a contracted basis for needs that exceed the core service levels.

In addition to its Core Services operating within the general fund, Human Resources maintains 13 internal service funds which are organized into three major programs: Risk Management, Insurance, and Benefits Maintenance.

- Risk Management: There are five divisions within the Risk Management program – Disability Access, Leave Management, Occupational Health, Safety/Loss Control, and Workers Compensation.

  The Disability Access division coordinates compliance efforts to ensure that there is no discrimination in any terms, conditions, or privileges of employment within the County of Riverside.

  The Leave Management division ensures county compliance with state and federal leave laws and has established family and medical leave practices that enable employees to be away from work while maintaining their employment status.

  The Occupational Health division provides pre-employment physicals to all potential county employees, as well as yearly health screenings for many classifications based on the needs of the departments.

  The Safety/Loss Control division promotes full compliance with federal and California Occupational Safety and Health Agency (Cal OSHA) rules and regulations for the workplace. This division provides training, on-site safety, and ergonomic evaluations, conducts accident investigations, reviews or assists in the creation of department-required written safety programs, and acts as the county's liaison with outside

regulatory agencies on matters pertaining to occupational health and safety.

The Workers Compensation division ensures that employees who are injured or become ill on the job receive appropriate medical attention and treatment. The division also works to return employees who have disabling injuries to full or modified work as soon as their medical conditions permit.

- Insurance: To protect the resources of the county, HR maintains actuarially defined reserves for general and auto liability, and medical malpractice to self-insure against accidents and disasters. Additional insurance is purchased to pay claims beyond specified high dollar amounts and for certain other insurances, including but not limited to property, watercraft, and cyber liability.
- Benefits Maintenance: Human Resources manages several benefit programs and self-insured medical and dental providers for county employees: Deferred Compensation, Delta Dental, CalPERS health benefits, Local Advantage Dental (Blythe and Plus), and Short Term and Long Term Disability insurance.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Expedite time to hire for all positions and deliver tailored responses to critical priorities, to ensure continuity of county operations.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Average days to fill	90	90	90	90
Average time to Offer	53	52	52	52
Percent of hours spent in instructor-led mandated training	1%	1%	1%	1%
Promotion Ratio	11%	11%	11%	11%
Voluntary turnover rate	7%	11%	11%	11%

Insights

- Average number of calendar days from when the requisition is issued to when a candidate is hired.
- Average number of calendar days from when the requisition is issued to when a candidate receives an Offer.
- Percentage of hours spent in County Mandated Training in synchronous (live instructor facilitated) training Courses.
- Percentage of employees who promoted in the county during the fiscal year.
- Percentage of employees that left the county during the fiscal year.

OBJECTIVE 2

Department Objective

Promote employee health, safety, and expert claims management.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Injury and illness rate	13	13	13	13
Liability Claims Closing Ratio (General & Auto)	133%	133%	133%	133%
Percentage of employees working an alternative work schedule	76%	76%	76%	76%
Workers Compensation cost per FTE	$1,434	$1,434	$1,434	$1,434

Insights

- Number of injuries or illnesses per 100 FTE.
- Ratio of new claims reported during the Fiscal Year compared to the claims closed during the same Fiscal Year (closed claims during Fiscal Year / New Claims during Fiscal Year).
- Percentage of employees working a 9/80, 4/10, 3/12 or other alternative work schedule than that of a 5/8 and therefore having less drivers on the road five days a week.
- Total cost of Workers Compensation divided by total FTE.

OBJECTIVE 3

Department Objective

Coordinate high quality, affordable benefits and competitive compensation through a total rewards program.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Average Compensation per FTE	37	37	37	37
Average days to close employee relations cases	70	70	70	70
Healthcare Costs per employee	$7,663	$10,534	$10,534	$10,534

Insights

- Total compensation divided by total FTE count.
- Average days to close employee relations cases.
- Total cost of employee health premiums per employee (medical, dental, vision).

Related Links

https://www.rc-hr.com/

Budget Changes & Operational Impacts

Staffing

The Human Resources Department staffing level increased by 11 full-time positions from 367 to 378. Including the Temporary Assignment Program (TAP) positions, Human Resources has a total of 5,714 positions.

Expenditures

Net increase of $116.3 million.

- Salaries & Benefits
  - General Support Services, General Fund increased due to annual salary and benefit cost increases.
  - RideShare Special Revenue Fund increased due to annual salary and benefit cost increases.
  - Exclusive Care decreased due closure of the Exclusive Care program.

- Risk Management ISF Funds increased due to annual salary and benefit cost increases.

- Services & Supplies
  - General Support Services, General Fund increased due to variable volume-based recruiting expenses and increases in internal service charges and utility costs.
  - RideShare Special Revenue Fund increased due to reduced internal service charges for Fleet Services.
  - Exclusive Care decreased due closure of Exclusive Care program.
  - Risk Management ISF Funds increased due to increased costs for insurance product premiums for property, workers compensation, and general/auto liability coverage.

- Interfund
  - Exclusive Care decreased due to closure of the Exclusive Care resulting in lower claims cost.

- Transfers & Contributions
  - Exclusive Care decreased due to the closure of the Exclusive Care program resulting in no collections of premiums from participants.

Revenues

Net increase of $117.7 million.

- General Support Services, General Fund increased due to the reclassification of a portion of the temporary assistance program General Support Service rate budget as revenue rather than intrafund transfer as previously budgeted.
- Safety & Loss Division increased due to implementation of additional direct service agreement.
- Exclusive Care decreased due to the closure of the Exclusive Care program.
- Delta Dental PPO increased due to a rise in plan membership.
- Risk Management ISF Funds increased due to increase in ISF rates to cover the cost of increased insurance policy premiums, increase for Long Term Disability program due to additional bargaining units opting into this program in lieu of Short Term Disability.

Net County Cost Allocations

Human Resources' restructured General Support Services rate is designed to ensure full cost recovery for core HR services without the need for net county cost support. Any future requests for net county cost will be related to the up-front cost for the procurement and implementation of systems and software for modernization of HR business processes serving all County departments.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
HR-Air Quality Division - 1130300000	2	2	2	2	2	0
HR-Exclusive Provider Option - 1132000000	29	7	7	7	7	0
HR-Liability Insurance - 1131000000	13	13	14	14	14	0
HR-Malpractice Insurance - 1130900000	2	2	2	2	2	0
HR-Occupational Health & Wellness - 1132900000	18	18	17	18	18	0
HR-Safety Loss Control - 1131300000	24	24	25	27	27	0

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
HR-Temporary Assignment Program - 1131800000	5,325	0	0	0	0	0
HR-Unemployment Insurance - 1131100000	1	1	1	1	1	0
HR-Workers Compensation - 1130800000	52	52	52	53	53	0
Human Resources - 1130100000	240	5,572	5,410	5,590	5,590	0
Grand Total	5,706	5,691	5,530	5,714	5,714	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
HR ISF - HCM Technology - 1131500000	876,575	0	0	0	0	0
HR-Air Quality Division - 1130300000	353,582	438,651	443,346	522,106	522,106	0
HR-Culture of Health - 1133000000	503	0	0	0	0	0
HR-Delta Dental PPO - 1130600000	9,210,947	8,467,267	9,667,267	9,677,370	9,677,370	0
HR-Employee Assistance Services - 1132200000	(6,921)	0	0	0	0	0
HR-Exclusive Provider Option - 1132000000	28,817,739	3,020,006	3,163,472	2,305,322	2,305,322	0
HR-Liability Insurance - 1131000000	80,425,652	106,934,314	170,852,796	196,942,323	196,942,323	0
HR-Local Advantage Blythe Dental - 1132500000	15,395	16,220	16,220	16,223	16,223	0
HR-Local Advantage Plus Dental - 1132600000	682,427	536,795	536,795	637,155	637,155	0
HR-LTD Disability Ins-ISF - 1131400000	4,205,682	4,092,968	4,092,968	5,284,602	5,284,602	0
HR-Malpractice Insurance - 1130900000	15,186,707	32,932,375	23,045,885	43,634,375	43,634,375	0
HR-Occupational Health & Wellness - 1132900000	3,258,170	3,656,172	3,720,403	3,915,106	3,915,106	0
HR-Safety Loss Control - 1131300000	3,058,558	3,485,182	3,618,709	4,069,440	4,069,440	0
HR-STD Disability Insurance - 1131200000	163,848	117,406	117,406	151,314	151,314	0
HR-Unemployment Insurance - 1131100000	2,653,275	4,154,855	4,154,855	4,455,198	4,455,198	0
HR-Workers Compensation - 1130800000	49,132,677	54,655,783	56,503,660	61,756,041	61,756,041	0
Human Resources - 1130100000	22,929,914	28,117,125	29,529,067	33,517,036	33,517,036	0
Grand Total	220,964,730	250,625,119	309,462,849	366,883,611	366,883,611	0

Department / Agency Expenditures by Subfund

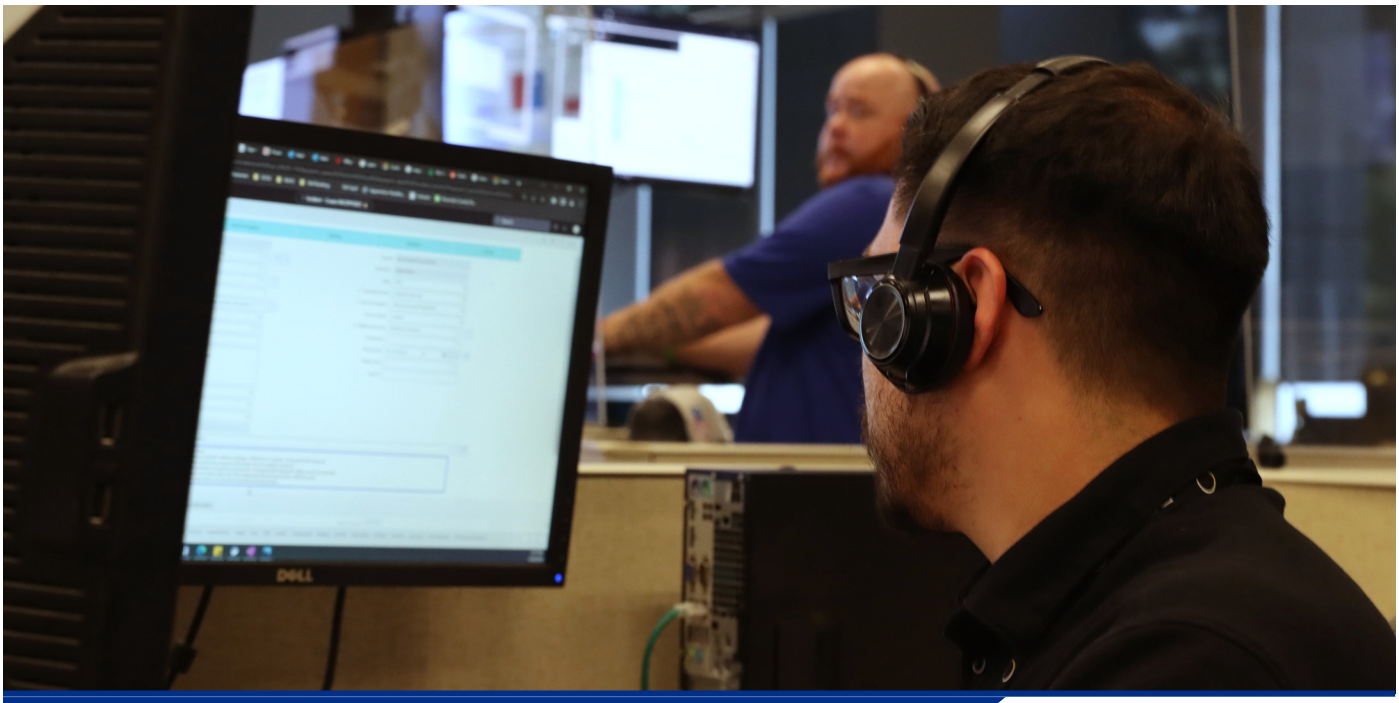
	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	17,929,914	23,117,125	24,529,067	28,517,036	28,517,036	0
22000 - Rideshare	353,582	438,651	443,346	522,106	522,106	0
22040 - County Benefit Contribution	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0
45800 - ISF-Exclusive Provider Optn	28,817,739	3,020,006	3,163,472	2,305,322	2,305,322	0
45860 - Delta Dental PPO	9,210,947	8,467,267	9,667,267	9,677,370	9,677,370	0
45900 - ISF-Local Adv Plus Dental	682,427	536,795	536,795	637,155	637,155	0
45920 - ISF-Local Adv Blythe Dental	15,395	16,220	16,220	16,223	16,223	0
45960 - ISF-Liability Insurance	80,425,652	106,934,314	170,852,796	196,942,323	196,942,323	0
45980 - ISF-LTD Disability Ins	4,205,682	4,092,968	4,092,968	5,284,602	5,284,602	0
46000 - ISF-Malpractice Insurance	15,186,707	32,932,375	23,045,885	43,634,375	43,634,375	0
46040 - ISF-Safety Loss Control	3,058,558	3,485,182	3,618,709	4,069,440	4,069,440	0
46060 - ISF-Std Disability Ins	163,848	117,406	117,406	151,314	151,314	0
46080 - ISF-Unemployment Insurance	2,653,275	4,154,855	4,154,855	4,455,198	4,455,198	0
46100 - ISF-Workers Comp Insurance	49,125,755	54,655,783	56,503,660	61,756,041	61,756,041	0
46120 - ISF-Occupational Health & Well	3,258,672	3,656,172	3,720,403	3,915,106	3,915,106	0
46140 - ISF - Workday System	876,575	0	0	0	0	0
Total	220,964,730	250,625,119	309,462,849	366,883,611	366,883,611	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	48,796,232	53,545,334	55,093,084	61,493,290	61,493,290	0
Services and Supplies	81,776,361	91,689,856	130,586,870	136,994,530	136,994,530	0
Other Charges	109,838,220	122,863,876	140,672,515	186,665,337	186,665,337	0
Capital Assets	0	0	6,500	5,000	5,000	0
Other Financing Uses	1,576,790	2,100,000	2,100,000	2,100,000	2,100,000	0
Intrafund Transfers	(21,022,872)	(19,573,947)	(18,996,120)	(20,374,546)	(20,374,546)	0
Expense Net of Transfers	219,387,941	248,525,119	307,362,849	364,783,611	364,783,611	0
Operating Transfers Out	1,576,790	2,100,000	2,100,000	2,100,000	2,100,000	0
Total Uses	220,964,730	250,625,119	309,462,849	366,883,611	366,883,611	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Licenses, Permits & Franchises	38,012	37,000	37,000	40,000	40,000	0
Revenue from the Use of Money & Property	7,841,980	211,997	9,913,030	211,838	211,838	0
Charges for Current Services	86,271,864	114,859,207	134,661,323	181,313,224	181,313,224	0
Miscellaneous Revenue	148,782,532	128,931,712	129,633,527	170,172,951	170,172,951	0
Other Financing Sources	2,453,365	2,100,000	2,980,136	12,100,000	12,100,000	0
Total Net of Transfers	242,934,388	244,039,916	274,244,880	351,738,013	351,738,013	0
Operating Transfers In	2,453,365	2,100,000	2,980,136	12,100,000	12,100,000	0
Total Revenue	245,387,753	246,139,916	277,225,016	363,838,013	363,838,013	0
Net County Cost Allocation	(495,988)	0	167,158	0	0	0
Use of Fund Balance	(23,927,034)	4,485,203	32,070,674	3,045,598	3,045,598	0
Total Sources	220,964,730	250,625,119	309,462,849	366,883,611	366,883,611	0



INFORMATION TECHNOLOGY

Jim Smith, Chief Information Officer
rivco.org/information-technology-services

NUMBERS AT A GLANCE

$111,325,465

FY 2024/25 BUDGET

REVENUES

$109.3M CHARGES FOR CURRENT SERVICES

$450k LICENSES, PERMITS & FRANCHISES

$15k MISCELLANEOUS REVENUE

EXPENDITURES

$68.2M
SALARIES & BENEFITS

$28.2M
SERVICES & SUPPLIES

$14.9M
OTHER CHARGES

Mission Statement

The employees of Riverside County Information Technology (RCIT) are committed to excellence and ensuring the business of government remains efficient by providing an information technology infrastructure with systems that are secure, reliable, and financially viable. RCIT continuously strives to improve the dissemination of public service information through the expanded use of communications, computing technology and effective management oversight.

Description

RCIT is an umbrella organization responsible for planning, designing, implementing, operating, and coordinating the county's information and communications technology. Included services are: Countywide Cyber Security, Geographic Information Services (GIS), RivCoTV, Network, Wireless, Managed Technology Services, Digital Equity Program. The department fully manages 27 separate county departments under the Board's shared services approach. RCIT provides a variety of county technologies including applications development, Office 365, operations support services, help desk services, field support, data center server and storage services, project management, and additional support services all designed to meet the ever-changing demands of the county.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Deliver an effective "utility-like" end-user experience.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Percent of customer survey scores of "Good" or better	97%	95%	95%	95%
Percent of end-user uptime that is 99.99% or better	99.99%	99.99%	99.99%	99.99%
Percent of RCIT supported devices are fully managed	100%	100%	100%	100%

Insights

- RCIT effectively manages the end-user experience for 27 departments including over 15,000 desktops, laptops, tablets, and over 1,400 servers. In the departments that RCIT manages, all productivity and operating system software are now maintained up to date in an automated fashion, rather than the manual process that existed before optimization.
- Customer survey scores represent post help desk survey responses; RCIT is implementing a general customer satisfaction survey to understand further how the department performs across all its services.
- A metric of 99.99% represents only 4.3 minutes per month, or 53 minutes per year, of unplanned downtime (excluding personal computer hardware failure). End-user uptime is also dependent on non-RCIT managed infrastructure.

OBJECTIVE 2

Department Objective

Provide a secure technology infrastructure to protect county data and minimizing risk.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Percent compliance with regulatory requirements (HIPAA, PII, etc.)	100%	100%	100%	100%
Percent of enterprise infrastructure actively monitored 24x7x365	100%	100%	100%	100%
Percent of RCIT managed systems backed up to offsite secure facility	100%	100%	100%	100%

Insights

- A future goal is to optimize the efficiency of data back-ups by direct replication to an offsite data center rather than rely on the more manual process of using physical tapes.
- To reach the goal of 100% active monitoring of the enterprise infrastructure, RCIT will need to work with departments currently managing their internal infrastructure collaboratively to ensure the entire infrastructure is monitored and protected from malicious activity and county data is secure.
- RCIT's cyber security team provides 24x7 security monitoring and incident response, employing advanced security tools to block an average of 650,000 cyberattacks daily. This team also ensures compliance with state and federal information security regulations, responds to internal and external information security audits, and collaborates with all county departments to safeguard all county-connected devices and data.

OBJECTIVE 3

Department Objective

Provide the opportunity for departments to leverage technology to increase efficiencies.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
IT spend as a percentage of county expenditures	3%	3%	3%	5%
Number of enterprise-wide process improvements initiatives per year	6	6	5	4
Percent departments leverage one or more Enterprise Investments*	100%	100%	100%	100%

Insights

- RCIT has identified the departments with major information technology (IT) spending but only manages 27 of these departments. The departments that are RCIT managed utilize centralized IT assets such as the Enterprise Data center, Enterprise Backup services, Enterprise Email/Collaborations services, desktop software management, server/application management services, and Enterprise Identity Management and Security services. The county's goal is to find opportunities for non-RCIT managed departments to leverage one or more of these enterprise investments while still maintaining their management autonomy.

Insights

- RCIT is at the center of technology optimization and the demands on enterprise infrastructure continue to grow as departments transform their operations using technology. It is important to note that while these demands grow RCIT's budget has remained flat at 1.4 percent of the entire county budget. To support ongoing innovation and transformation, RCIT intends to advocate for increasing IT investment to three percent of the county budget in future years (industry standards are five to seven percent of county budget).

Insights

- RCIT strives to deliver leading, innovative IT solutions that allow departments to improve business processes and achieve cost avoidance/ savings when implemented. RCIT's goal is to continue to identify and deliver improvements as follows:
- Multi-Protocol Label Switching (MPLS) (FY 23/24 - 24/25) – to replace our End-of-Life core fiber multiplexer (DWDM) with MPLS that as an added benefit can be built to provide individual virtual private networks that would create the segregation required to keep CoRNet and the County secure from potential cyberattacks.
- Disaster Recovery for our critical applications in the VM Ware cloud (VCDR solution) (FY 22/23 - FY 23/24) - If RC3 goes down for some reason, this solution provides us a way to bring our critical applications back up within a reasonable amount of time. Move our current 60 days tape backup to the cloud and add an additional backup to the cloud for 12 months for Ransomware risk mitigation.
- MinuteTraq replacement (FY 24/25) – Work with COB to identify a replacement product, vendor has communicated that they will no longer be focusing on MinuteTraq moving forward.
- Enterprise Data (FY 23/24 – FY 25/26) – Establish an enterprise solution that includes all the processes for proactively collecting, organizing, protecting, storing, and sharing data for better insights and data driven decisions across the County.
- Network Capacity Upgrade (FY 23/24 – FY 24/25) Replace the internet routers and firewalls to support the increase in bandwidth needed for department and RCIT cloud solution initiatives.

OBJECTIVE 4

Department Objective

Increase access to GIS data and services provided by the county to its residence and stakeholders.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Solutions in production	50	56	56	56

Insights

- ArcGIS is used for creating and using maps; compiling geographic data; analyzing mapped information; sharing and discovering geographic information; using maps and geographic information in various applications.
- As part of the County's effort to improve parcel boundary accuracy, we are working to align all spatial data layers to newly improved parcel boundaries.
- Review and redesign our GIS Enterprise Architecture to streamline operations and improve performance, resiliency, and scalability.

OBJECTIVE 5

Department Objective

Expand customer base for RIVCOTV through Service Agreements with both internal and external customers to assist with increasing visibility and transparency for the customers/constituents using the many delivery options offered.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Number of Department Service Contracts executed	4	4	5	5

Insights

- High-quality video messages and events delivered through social media platforms, websites, and broadcast television (including closed captioning and Spanish translation) - provides the customer the opportunity to reach a much broader audience compared to written format alone.
- Continue to nourish relationships with county departments and local agencies and enter into Service Agreements.
- Working with vendors to implement ASL (American Sign Language) into the workflow and production for every Board of Supervisors meeting we produce.
- Continue to work with county departments, board committees, and commissions who are required to provide translation services for customers during live events and further our existing translation services program to all customers in the board chambers.
- Continue with upgrade projects in the board chambers to bring better visibility for live audience presentations and enhance broadcast television. Continue to make cosmetic changes to modernize aging furniture.

Related Links

https://www.rivco.org/information-technology-services

Budget Changes & Operational Impacts

Staffing

A net total of 396 positions. This is the same amount of positions as in the previous fiscal year.

Expenditures

Net increase of $7.5 million. Resulting from an increase in RCIT's Internal Service Fund (ISF) of $7.47 million and a $58,000 increase in RCIT's Special Revenue Funds.

- Salaries & Benefits
  - An increase due to Cost-of-Living Adjustments (COLA's), steps, and benefit increases.
- Services & Supplies
  - A decrease mainly due to reclassifying Subscription-Based IT Arrangements (SBITA's) to Other Charges and reducing the software line item to assist with budgetary constraints.
- Other Charges
  - An increase is attributed to the SBITA reclassification from Service and Supplies, the transfer of SBITA's from Pass-Thru fund to the operations fund, and an increase in Capital Lease obligations.
- Capital Assets
  - A decrease due to the completion of a one-time purchase of IT hardware related to Software as a Service (SaaS) subscription and equipment.

Revenues

Net increase of $5.9 million in the overall revenue budget.

- Charges for Current Services
  - An increase due to an increase in departmental operations associated with the cost of services provided to client departments.

Departmental Reserves

RCIT will use $1.6 million of Capital Asset Plan Reserve to fund network infrastructure modernization and to cover unanticipated cost increases in Enterprise Licenses.

Net County Cost

Information Technology does not receive net county cost.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
IT-Chief Data Officer - 7400130000	2	2	0	0	0	0
IT-Chief Technology Officer - 7400101100	1	1	1	1	1	0
IT-Converged Communication Bureau - 7400150000	53	54	53	53	53	0
IT-Enterprise Application Bureau - 7400170000	122	121	121	121	121	0

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
IT-Information Security Office - 7400180000	6	7	6	6	6	0
IT-Office of CIO - 7400101000	44	46	51	51	51	0
IT-Technology Services Bureau - 7400160000	160	157	156	156	156	0
RCIT Geographical Info Systems - 7400900000	8	8	8	8	8	0
Grand Total	396	396	396	396	396	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Information Technology - 7400100000	1,179,735	1,501,402	1,427,287	12,508,048	2,508,048	0
IT-Chief Data Officer - 7400130000	492,509	718,996	206,998	0	0	0
IT-Chief Technology Officer - 7400101100	(498,685)	344,080	(1)	369,199	369,199	0
IT-Converged Communication Bureau - 7400150000	15,760,687	16,772,785	16,212,735	21,830,782	17,330,782	0
IT-Department Systems Bureau - 7400190000	41	0	0	0	0	0
IT-Enterprise Application Bureau - 7400170000	25,848,011	24,305,996	25,346,581	27,982,198	27,982,198	0
IT-Information Security Office - 7400180000	2,348,794	2,945,000	2,574,581	2,650,625	2,650,625	0
IT-Office of CIO - 7400101000	14,098,466	11,188,618	14,511,867	17,612,448	17,062,448	0
IT-Technology Services Bureau - 7400160000	29,289,041	29,586,490	28,924,775	34,894,583	32,394,583	0
IT-Telephone - 7400110000	10,336	0	0	0	0	0
RCIT Geographical Info Systems - 7400900000	2,451,392	2,414,533	2,347,787	2,522,253	2,522,253	0
RCIT Pass Thru - 7400400000	5,482,476	13,519,375	13,519,375	8,055,329	8,055,329	0
RCIT-RIVCOTV (PEG) - 7400800000	204,358	500,000	500,000	450,000	450,000	0
Grand Total	96,667,161	103,797,275	105,571,987	128,875,465	111,325,465	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
22570 - Geographical Information Systm	2,451,392	2,414,533	2,347,787	2,522,253	2,522,253	0
22750 - RCIT-RIVCOTV (PEG)	204,358	500,000	500,000	450,000	450,000	0
45500 - ISF-Information Technology	88,528,935	87,363,367	89,204,825	117,847,883	100,297,883	0
45510 - RCIT Pass Thru	5,482,476	13,519,375	13,519,375	8,055,329	8,055,329	0
Total	96,667,161	103,797,275	105,571,987	128,875,465	111,325,465	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	59,047,502	63,496,973	63,814,168	68,235,292	68,235,292	0
Services and Supplies	25,320,101	37,618,308	32,533,968	38,771,062	28,221,062	0
Other Charges	12,299,558	2,681,994	9,106,985	21,869,111	14,869,111	0
Capital Assets	(0)	0	116,866	0	0	0
Expense Net of Transfers	96,667,161	103,797,275	105,571,987	128,875,465	111,325,465	0
Total Uses	96,667,161	103,797,275	105,571,987	128,875,465	111,325,465	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Licenses, Permits & Franchises	459,283	500,000	500,000	450,000	450,000	0
Revenue from the Use of Money & Property	664,717	0	0	0	0	0
Charges for Current Services	96,454,591	101,400,950	100,741,731	109,260,465	109,260,465	0
Miscellaneous Revenue	3,022,263	1,896,325	1,939,573	15,000	15,000	0
Other Financing Sources	39,180	0	0	0	0	0
Total Net of Transfers	100,640,034	103,797,275	103,181,304	109,725,465	109,725,465	0
Total Revenue	100,640,034	103,797,275	103,181,304	109,725,465	109,725,465	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(3,972,873)	0	2,390,683	19,150,000	1,600,000	0
Total Sources	96,667,161	103,797,275	105,571,987	128,875,465	111,325,465	0



PURCHASING AND FLEET SERVICES

Meghan Hahn, Director
purchasing.co.riverside.ca.us

NUMBERS AT A GLANCE

$62,801,577

FY 2024/25 BUDGET

REVENUES



$39.3M CHARGES FOR CURRENT SERVICES

$4.8M OTHER FINANCING SOURCES

$20k MISCELLANEOUS REVENUE

$13k REVENUE FROM THE USE OF MONEY & PROPERTY

EXPENDITURES

$26M SERVICES & SUPPLIES	**$14.3M** OTHER CHARGES	**$13.2M** CAPITAL ASSETS	**$12.3M** SALARIES & BENEFITS	**($2.9M)** INTRAFUND TRANSFERS

Mission Statement

To provide materials, vehicles and services to county departments and agencies in the most effective and efficient manner and to serve our customers with integrity, professionalism, reliability, and strive for excellence in performance.

Description

The Purchasing and Fleet Services Department manages the divisions of Purchasing, Central Mail, Fleet Services, and Surplus Operations. The Purchasing Division is led by the Purchasing Agent, who is authorized as such by law and by the Board of Supervisors (Ord. 459). The department establishes procurement policies and procedures to comply with state regulations and implements best practices to provide services with fairness and integrity. Thirty-five positions provide dedicated procurement services for twenty-one departments. Ten staff serve the remaining departments and manage countywide procurement initiatives, countywide contract implementation, contract compliance, procurement training, management of the procurement card system, oversight of the county's eProcurement/ contract management system, and the county's travel program.

Fleet Services provides a comprehensive fleet management program for all vehicles in the central county fleet. This includes vehicle acquisition, maintenance, repair, modification, fuel sales, motor pool, car wash, and vehicle disposal. The department operates two garages throughout the county, two motor pool locations, and twelve fuel sites. Fleet Services manages 2,600 vehicles. Fleet Services absorbed and began managing Surplus Services operations in FY 23/24. Surplus include the liquidation of non-technical assets that are no longer needed by county departments.

Central Mail processes all county incoming and outgoing U.S. Postal Service mail, certified and registered mail, packages, and interoffice mail. The department sorts all interoffice mail for 408 mail stops at 240 locations throughout the county, excluding Blythe.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Achieve cost savings for county departments through strategic contract management.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Negotiated contract cost savings achieved (in millions)	2.00	2.00	2.25	2.25

Insights

- Post-pandemic, many contracts were negotiated and resulted in savings spanning one to five years. The following fiscal years show a decline in overall savings because of an inflated marketplace. This is supported by the current Consumer Price Index (CPI). CPI is a measure of the average change over time in the prices paid by urban consumers for a market basket of consumer goods and services. Current CPI, as of November 2023, is trending upwards at 3.7% increase over the previous report in September 2023. The resulting effect is an environment in procurement where vendors are not motivated to negotiate. In the current market, procurement is receiving frequent requests for price increases on existing contracts due to the inflationary nature of the environment and increases to the cost of doing business.

OBJECTIVE 2

Department Objective

Remain responsive to our county customers and to deliver high quality service.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Internal customer satisfaction score (Purchasing)	4.40	4.50	4.50	4.50

Insights

- As discussed in the previous year's insights, the Purchasing and Fleet Services Department is in a state of transition and transformation, especially in the procurement division. Department structural re-organization is complete, but the impacts of those changes will be experienced and evaluated by our team and customers in the coming years. As a measure of customer satisfaction, department leadership will visit client departments to establish what is going well and to discover additional areas of opportunity that may require specific focus or targeted initiatives. Department leadership meetings will continue until all departments have been engaged, and then on regular intervals thereafter. The annual customer service survey is soon to be distributed to multiple levels of stakeholders to include Department Heads and other focused customer groups (both internal and external).

OBJECTIVE 3

Department Objective

Provide cost efficient and reliable fueling capabilities with strategic reserves.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Fleet Services Fuel Services (in millions)	2.64	2.38	2.60	2.60

Insights

- Vehicle fuel sold to internal and external customers helps to fund the County fueling infrastructure and strategic fuel reserves. Total throughput is calculated by totaling all Gasoline and Diesel fuel sold at all Central Fleet owned and operated fuel sites. By stabilizing and increasing the total amount of fuel sold over time Fleet is able to better forecast operational and capital expenditures in an effort to keep rates flat over longer periods of time. Fleet Services sells fuel to County departments at an annual average of .50 cents per gallon, less than commercial retail sites, saving the County 1million - 1.3 million annually. These saving increase when the volume of throughput increases.

OBJECTIVE 4

Department Objective

Promote the cost-effective management of the county fleet.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Promote the cost-effective management of the county fleet.	$0.28	$0.15	$0.15	$0.15

Insights

- Vehicle cost per mile (CPM) is defined as the average (all vehicle types) maintenance & repair cost to operate vehicles. CPM is only measured for vehicles that Fleet controls which includes Motor Pool daily rentals and Motor Pool assigned vehicles that qualify for cost per mile (CPM) Motor Pool rates. The department continues to seek efficiencies to manage expenses and reduce the cost of operating the county fleet of vehicles.

OBJECTIVE 5

Department Objective

Continue to focus on serving county customers through Fleet Services, Central Mail, and Supply Services that meet or exceed their needs.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Internal Customer satisfaction score(Central Mail, Fleet, Supply)	4.90	5.00	4.80	4.80

Insights

- Survey Results are specifically for the Fleet Services Division. FY 2022/23 survey results represent 2023 calendar year end results. In addition, Fleet includes QR codes and URL links in all Fleet correspondence and these same links to the survey are located at every Fleet facility and all service counters. Results of these electronic surveys are reviewed by the department head. The number of electronic surveys has increased and reflect comments of improved customer service that mirrors the efforts of the departments to improve operations and customer satisfaction. Fleet Services 42 Departments and 15 Political sub-divisions and nonprofits. Central Mail customer satisfaction survey will be released soon in coordination with the Procurement Services Division.

Related Links

https://www.purchasing.co.riverside.ca.us/

Budget Changes & Operational Impacts

Staffing

A net decrease of four positions.

- Purchasing Staffing
  - The Purchasing Division staffing level is 47 in FY 2024/25, which is unchanged from last year.
- Fleet Services Staffing
  - There are 33 positions funded within the Fleet Services Division in FY 2024/25, which is a decrease of four from FY 2023/24.
- Central Mail Staffing
  - There are 9 positions funded within the Central Main Division for FY 2024/25, which is unchanged from FY 2023/24.

Expenditures

A net increase of $15.1 million.

- Salaries & Benefits
  - The Purchasing Division reflects an increase in salaries and benefits from FY 2023/24. This is the net result of an increase in costs associated with step and COLA increases, the addition of one Procurement Contract Specialist (PCS). All costs for PCS's that are assigned to specific departments are reimbursed by the department.
  - The Fleet Services Division reflects an increase in salaries and benefits. This is the net result of an increase in costs associated with retirement payouts, and step and COLA increases.
  - The Central Mail Division reflects an increase in salaries and benefits from FY 2023/24 due to the increase in retirement payouts and COLA increases.
- Services & Supplies
  - The Purchasing Division has no significant changes to the services and supplies budget.
  - The Fleet Services Division has a net increase in the services and supplies budget due to increased fuel cost and pass-thru service consumption.
  - The Central Mail Division has a net increase in the services and supplies budget due to the replacement of one vehicle and increased professional service costs.
- Other Charges
  - There are no substantial changes to the other charges budgets for the Purchasing, Fleet Services, and Central Mail Divisions.
- Capital Assets
  - The Fleet Services Division has an increase as the department requires appropriations to purchase new vehicle requests along with prior approved vehicle requests delayed due to production schedules of the Original Equipment Manufacturers (OEM's).
- Intrafund Transfers
  - Purchasing expects an increase in general fund department payments due to step and COLA increases and the addition of one Procurement Contract Specialist (PCS).

Revenues

A net decrease of $1.3 million.

- Revenue from Use of Money and Property
  - The use of net assets for Central Mail is for one new vehicle as part of the Division's vehicle replacement plan.
- Charges for Current Services.
  - Fleet Services reflects an increase in pass-thru fuel sales due to higher gasoline and diesel prices.
- Sale of Automotive Equipment
  - Fleet Services reflects a decrease in automotive equipment sales to better align with historical trends and actuals.

Net County Cost Allocations

Purchasing Services Division receives $2.2 million to fund administrative costs, operational expenses, and procurement contract specialist staffing for countywide procurement efforts and departments without dedicated support.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Central Mail Services - 7300600000	9	9	9	9	9	0
Fleet Services - 7300500000	36	37	40	33	33	0
Purchasing - 7300100000	42	47	46	47	47	0
Supply Services - 7300400000	1	0	0	0	0	0
Grand Total	88	93	95	89	89	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Central Mail Services - 7300600000	3,228,128	3,138,157	3,216,735	3,309,383	3,309,383	0
Fleet Services - 7300500000	28,915,280	39,481,519	32,177,177	54,117,028	54,117,028	0
Purchasing - 7300100000	4,438,859	5,060,908	4,724,363	5,375,166	5,375,166	0
Supply Services - 7300400000	279,572	0	0	0	0	0
Grand Total	36,861,839	47,680,584	40,118,275	62,801,577	62,801,577	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	4,438,859	5,060,908	4,724,363	5,375,166	5,375,166	0
45300 - ISF-Automotive Maintenance	23,065,183	39,481,519	25,359,710	37,445,449	37,445,449	0
45310 - ISF-Fleet Svcs Vehicle Hldings	5,850,097	0	6,817,467	16,671,579	16,671,579	0
45620 - ISF-Central Mail Services	3,228,128	3,138,157	3,216,735	3,309,383	3,309,383	0
45700 - ISF-Surplus Services	279,572	0	0	0	0	0
Total	36,861,839	47,680,584	40,118,275	62,801,577	62,801,577	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	9,635,185	12,193,812	10,549,331	12,300,605	12,300,605	0
Services and Supplies	21,149,122	13,852,590	20,013,698	25,952,419	25,952,419	0
Other Charges	8,399,287	14,838,874	9,892,899	14,321,630	14,321,630	0
Capital Assets	0	9,926,638	2,611,667	13,169,413	13,169,413	0
Intrafund Transfers	(2,321,755)	(3,131,330)	(2,949,320)	(2,942,490)	(2,942,490)	0
Expense Net of Transfers	36,861,839	47,680,584	40,118,275	62,801,577	62,801,577	0
Total Uses	36,861,839	47,680,584	40,118,275	62,801,577	62,801,577	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Revenue from the Use of Money & Property	138,581	12,500	230,603	12,500	12,500	0
Charges for Current Services	30,707,123	39,016,185	35,356,014	39,342,107	39,342,107	0
Miscellaneous Revenue	3,642,777	196,940	1,812,465	20,440	20,440	0
Other Financing Sources	170,302	6,234,889	507,798	4,780,326	4,780,326	0
Total Net of Transfers	34,658,783	45,460,514	37,906,880	44,155,373	44,155,373	0
Total Revenue	34,658,783	45,460,514	37,906,880	44,155,373	44,155,373	0
Net County Cost Allocation	1,722,506	2,220,070	2,220,070	2,220,070	2,220,070	0
Use of Fund Balance	480,550	(0)	(8,676)	16,426,134	16,426,134	0
Total Sources	36,861,839	47,680,584	40,118,275	62,801,577	62,801,577	0


COUNTY OF RIVERSIDE
MAY 9, 1893

Portfolio Introduction

Under the California Constitution, public safety is the first responsibility of local government (Article XIII, Section 35). Generally speaking, public safety refers to the protection and welfare of the whole community. More specifically, the Public Safety portfolio is focused on carrying out programs involving, directly or indirectly, the protection, safety, law enforcement activities, and criminal justice system of Riverside County. As a group, they are committed to:

Being ready by having the right people, in the right place, with the right tools.

Responding at the right time, in the right manner, with the right resources.

Resolving matters through the effective use of a variety of resources.

Restoring residents and communities to a position of safety, stability, and resilience.

The Sheriff's Department is dedicated to suppressing and preventing crime. They have the responsibility for upholding both the United States and California constitutions, and the reasonable enforcement of all federal and state laws or ordinances. They also serve the courts and maintain our county jails.

The Probation Department serves the courts, protects the community and changes lives by working in a collaborative manner with law enforcement, public and private social services agencies, mental health, schools, and other county departments. The department conducts investigations on adult and juvenile criminal offenders, provides intensive supervision, early intervention and treatment services in the community, participates on task force assignments, and delivers juvenile institutional detention and treatment programs throughout the county.

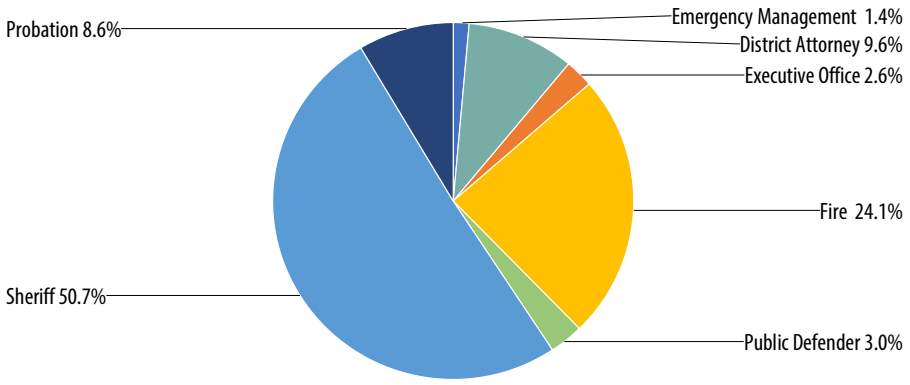
The District Attorney's Office is the public prosecutor acting on behalf of the community and vigorously enforces the law, pursues the truth, and safeguards the rights of individuals to ensure that justice is done. They work with every component of the criminal justice system to protect the innocent, to convict the guilty, and to protect the rights of victims. They also work within the community to prevent and deter crime, now and for future generations.

The Law Offices of the Public Defender provides legal representation to those individuals who are charged with a crime or involved in certain civil matters. While maintaining the highest level of professional integrity, they are diligent and conscientious advocates and seek to honor and protect the rights of all members of the community by providing vigorous defense from fully competent attorneys.

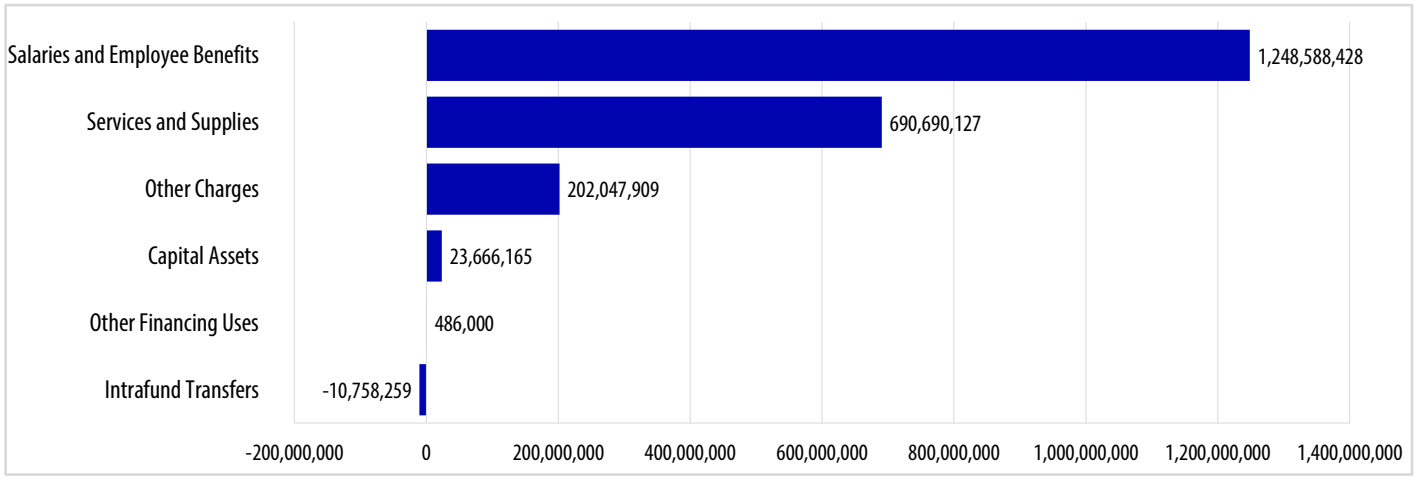
The Fire Department, in cooperation with Cal Fire, is committed to cooperative, regional and integrated fire protection and emergency services. They are an all-risk department devoted to protecting and serving our residents and visitors.

The Emergency Management Department enhances the safety and security of the whole community by leading the efforts to mitigate, prepare for, respond to, and recover from emergencies and disasters. They work diligently to implement a novel, all-hazards approach to emergency management with integrated programs for our area's stakeholders.

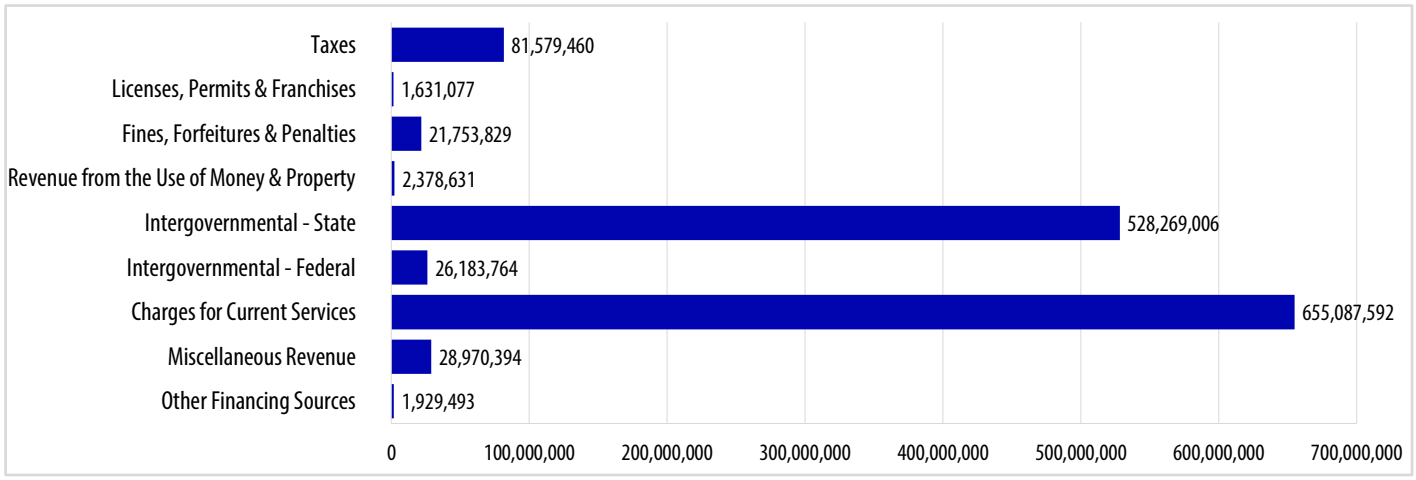
Total Appropriations



Appropriations by Category



Revenues by Source





DISTRICT ATTORNEY

Michael Hestrin, District Attorney
rivcoda.org

NUMBERS AT A GLANCE

$207,650,286

FY 2024/25 BUDGET

REVENUES

$65.3M	STATE FUNDS	**$3.7M**	FEDERAL FUNDS
$16.2M	CHARGES FOR CURRENT SERVICES	**$1.3M**	MISCELLANEOUS REVENUE
$7.8M	FINES, FORFEITURES & PENALTIES	**$5k**	OTHER FINANCING SOURCES

EXPENDITURES

$164M	**$29.8M**	**$16.2M**	**($2.6M)**	**$301k**
SALARIES & BENEFITS	SERVICES & SUPPLIES	OTHER CHARGES	INTRAFUND TRANSFERS	CAPITAL ASSETS

Mission Statement

The District Attorney of Riverside County, as the public prosecutor acting on behalf of the People, vigorously enforces the law, pursues the truth, and safeguards the rights of all to ensure that justice is done on behalf of our community. The District Attorney works with every component of the criminal justice system to protect the innocent, to convict and appropriately punish the guilty, and to protect the rights of victims. The District Attorney also works within our community to prevent and deter crime and to promote public safety, now and for future generations. The District Attorney fulfills these critical responsibilities through the efforts of the employees of the District Attorney's Office, and each employee is integral to achieving this mission. To that end, the employees of the Riverside County District Attorney's Office, will adopt the highest standards of ethical behavior and professionalism and proudly commit ourselves to the following core values in the performance of the department's duties: Integrity, Respect, Quality, Loyalty, Teamwork, Partnership, Innovation, Fairness, and Service.

Description

The District Attorney's Office is comprised of approximately 800+ attorneys, investigators, victim specialists, and support staff who serve more than 2.5 million residents across the vast 7,200 square miles that make up Riverside County - the tenth largest county in the United States by population. The department handles, on average, more than 53,000 criminal cases each year and is one of the largest District Attorney offices in the state.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Achieve justice for the community through quality, efficient, and ethical prosecution of criminal and civil cases, while adapting to a rapidly-changing criminal justice landscape and ever-increasing constitutional and legal mandates.

Portfolio Objective

Resolve/Respond/Innovate.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Average Felony/Misdemeanor Caseload Per Attorney	94	68	55	55

Insights

- Average Felony and Misdemeanor Caseload Per Attorney: Manageable caseloads allow attorneys to focus on efficiently meeting their legal obligations. These legal obligations require providing timely discovery to defense attorneys, diligent case preparation, and management of overall caseloads to effectuate disposition by early plea agreements or the commencement of trial.
- The post COVID-19 era has brought with it high caseloads which have further strained the working environment within the criminal court system and the prosecutor ranks. The added pressure has culminated in significant departures from the office. In fact, prosecutor's offices around the country are dealing with this same issue resulting in a nationwide increase in vacancies of which Riverside County has not been immune.

Insights

- In the face of this challenge, the District Attorney's Office has taken major steps to bolster recruitment efforts and just recently were able to successfully on-board the largest class of new prosecutors in office history. It is anticipated the substantial increase in caseloads will be mitigated with the recent hires as well as recent implementation of the Trial Preparation Unit which will allow prosecutors to focus on their core functions while supporting clerical staff perform time consuming case preparation duties.

OBJECTIVE 2

Department Objective

Prevent future crime through early intervention, education, and prevention efforts in collaboration with educators, parents, youth, and recent offenders.

Portfolio Objective

Resolve/Respond/Innovate.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Number of crime prevention Deputy DA contacts with youth/ families	58,008	42,000	22,000	22,000
Number of SARB Deputy DA contacts with school staff, parents and students	5,843	1,000	250	250

Insights

- The Crime Prevention Unit (CPU) focuses on early intervention, education, and prevention programs for youth and at-risk populations to prevent minors from entering the criminal justice system. These programs include the School Attendance Review Board (SARB) and the Gang Awareness Mentoring and Education program (GAME).
- School Attendance Review Board (SARB): Education is a key factor in crime prevention. In our U.S. prison population, 82% of incarcerated individuals are high school dropouts. The SARB program works to mitigate truancy and increase high school graduation rates by providing families with the guidance, support, and resources needed to stop truancy.
- Gang Awareness Mentoring and Education program (GAME): GAME is a proactive and gang awareness and suppression program for youth, parents, and educators in our communities. In 2023, the department made 142 presentations to over 17,000 participants, including elementary school students, to deter gang participation.

OBJECTIVE 3

Department Objective

Provide support and safeguard rights of crime victims and witnesses throughout the criminal justice process through advocacy and the facilitation of critical care and financial services.

Portfolio Objective

Resolve/Respond/Innovate.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Ensuring a professionally trained, countywide mass victimization response team (training hours)	824	429	1,000	1,000
Number of special victims unit cases per advocate	135	116	65	65

Insights

- To be the victim of any crime, but especially a violent one, not only devastates the individual and their family, but often leaves long term trauma on those involved. This is where the Division of Victim Services (DVS) steps in to help.
- The department's Victim Service Specialists not only facilitate the delivery of immediate crisis services, but also serve as a critical member of the prosecution team providing needed guidance and support throughout the criminal justice process. While the advocates faithfully serve all victims of crime, certain types of cases demand specialized training and attention to particularly vulnerable victims.
- The Special Victims Unit prosecutes some of the most emotionally challenging offenses within the District Attorney's Office. Sexual assault, child and elder abuse, and extreme neglect have a long-lasting impact upon the victims, leaving them feeling helpless and afraid. The SVU Specialists provide support and guidance to these vulnerable victims through a complicated and oftentimes lengthy criminal justice process.
- Caseloads in SVU are extremely high and require significantly more attention and resources than other types of crimes prosecuted by our office. Providing these victims with comprehensive resources and services not only helps victims prepare for the stress of trial, but also for the long-term healing that continues well after the case is resolved.

Insights

- These highly trained specialists ensure victims are provided with the support they need to reduce stress and prevent or address poly victimization (having experienced multiple victimizations such as sexual abuse, physical abuse, bullying, and exposure to family violence).

Related Links

Website: http://www.rivcoda.org

Twitter: http://www.twitter.com/RivCoDa@RivCoDa

Facebook: www.facebook.com/RivCoDA/

Instagram: http://www.instagram.com/rivcoda/?ref=badge@RivCoDa

Budget Changes & Operational Impacts

Staffing

The budget represents 878 full-time positions, which is a net increase of 6 positions.

Expenditures

Net increase in expenditures of $17 million.

- Salaries & Benefits
  - Net increase as a result of 6 additional positions, benefit increases, and Public Employee Retirement System increases which are outside of department control.
- Services & Supplies
  - A net increase is mostly due to an increase in professional service cost and building maintenance.
- Capital Assets
  - The net decrease is due to the department concluding more significant capital purchases in the prior fiscal year.
- Intrafund Transfers

- A net decrease is primarily due to a decline in activity anticipated from the Juvenile Justice Coordinating Council revenue.

Revenues

Net increase of $3.6 million.

- Intergovernmental – State
  - The increase is primarily due to an increase in Prop 172 sales tax allocation to the department.

Departmental Reserves

The department use of reserves remains consistent from the prior years. The District Attorney's Office projects to spend $7.5 million in reserves for FY 2024/25:

- $1.8 million in asset forfeiture funds restricted to support law enforcement training and equipment.
- $4.7 million in restricted funding for salaries and benefits of designated staff in Consumer, Environmental Fraud, and the Cannabis Regulation Task Force.

Net County Cost Allocations

The net county cost allocation is $113.4 million, a $13.3 million increase from prior year to cover existing salary and benefit costs.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
District Attorney - 2200100000	841	872	884	897	878	0
Grand Total	841	872	884	897	878	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
District Attorney - 2200100000	168,537,177	190,380,037	192,963,540	210,940,639	207,350,286	0
District Attorney Forensic - 2200200000	294,371	300,000	300,000	300,000	300,000	0
Grand Total	168,831,548	190,680,037	193,263,540	211,240,639	207,650,286	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	154,543,693	174,881,430	175,301,652	191,460,175	187,869,822	0
11017 - Consumer Protection Prosecut	2,458,917	2,813,000	2,578,353	2,800,000	2,800,000	0
11018 - State Adj DA Asset Forf	326,800	1,120,000	1,137,700	1,300,000	1,300,000	0
11019 - DA-Vehicle Theft Allocation	1,644,113	1,827,267	2,327,267	2,300,000	2,300,000	0
11028 - DA Federal Asset Forfeiture	1,008,326	700,000	2,420,374	3,386,714	3,386,714	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
11041 - Real Estate Fraud Prosecution	3,321,319	3,300,200	3,650,237	3,850,000	3,850,000	0
11118 - DOI - Auto Insurance Fraud	974,549	904,390	894,034	895,000	895,000	0
11143 - AB158 Casino Morongo DA	2,854	526,000	526,000	375,000	375,000	0
11144 - AB158 Pechanga Resort DA	2,704	360,000	360,000	610,000	610,000	0
11147 - AB158 Augustine Casino DA	2,336	4,000	4,244	5,000	5,000	0
11151 - DA Law Enforcement Training	36,000	0	0	0	0	0
11156 - Auto Insurance Fraud - Urban	524,075	473,750	493,745	473,750	473,750	0
11157 - Life & Annuity Consmr Prot Prg	51,838	50,000	18,644	25,000	25,000	0
11158 - Workers Comp Insurance Fraud	3,295,251	3,380,000	3,070,427	3,250,000	3,250,000	0
11160 - AB158 Spa&Agua Caliente Cso DA	231,993	110,000	110,000	110,000	110,000	0
11174 - Disability & Hlthcre Ins Fraud	406,779	230,000	370,863	400,000	400,000	0
Total	168,831,548	190,680,037	193,263,540	211,240,639	207,650,286	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	136,303,111	157,482,158	154,613,796	168,557,822	163,967,469	0
Services and Supplies	20,994,325	22,693,599	25,416,062	29,755,559	29,755,559	0
Other Charges	13,075,411	12,980,303	14,931,227	15,178,911	16,178,911	0
Capital Assets	1,295,297	413,530	857,239	301,001	301,001	0
Intrafund Transfers	(2,836,596)	(2,889,553)	(2,554,784)	(2,552,654)	(2,552,654)	0
Expense Net of Transfers	168,831,548	190,680,037	193,263,540	211,240,639	207,650,286	0
Total Uses	168,831,548	190,680,037	193,263,540	211,240,639	207,650,286	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Fines, Forfeitures & Penalties	5,356,396	4,933,500	6,220,914	7,787,214	7,787,214	0
Revenue from the Use of Money & Property	189,574	0	328,283	0	0	0
Intergovernmental - State	58,730,140	64,030,764	64,272,000	65,265,392	65,265,392	0
Intergovernmental - Federal	3,787,119	3,981,109	4,090,302	3,718,331	3,718,331	0
Charges for Current Services	14,006,173	16,332,276	16,982,501	17,711,178	16,185,676	0
Miscellaneous Revenue	1,562,271	1,316,800	1,215,000	1,275,750	1,270,500	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Other Financing Sources	14,000	0	4,000	5,250	5,250	0
Total Net of Transfers	83,631,672	90,594,449	93,109,000	95,757,865	94,227,113	0
Operating Transfers In	14,000	0	4,000	5,250	5,250	0
Total Revenue	83,645,672	90,594,449	93,113,000	95,763,115	94,232,363	0
Net County Cost Allocation	85,128,108	100,085,588	100,150,538	100,517,923	113,417,923	0
Use of Fund Balance	57,769	0	2	14,959,601	0	0
Total Sources	168,831,548	190,680,037	193,263,540	211,240,639	207,650,286	0



EMERGENCY MANAGEMENT

Bruce Barton, Director
rivcoready.org

NUMBERS AT A GLANCE

$30,169,646

FY 2024/25 BUDGET

REVENUES



$10.6M FEDERAL FUNDS

$7.6M CHARGES FOR CURRENT SERVICES

$6.5M STATE FUNDS

$5.5M MISCELLANEOUS REVENUE

EXPENDITURES

$16.5M SERVICES & SUPPLIES

$13.8M SALARIES & BENEFITS

($2.7M) INTRAFUND TRANSFERS

$2.6M OTHER CHARGES

Mission Statement

Enhance the safety and security of the whole community by leading the efforts to mitigate, prepare for, respond to, and recover from emergencies and disasters.

Description

The County of Riverside Emergency Management Department (EMD) was established in July 2015 and has four divisions: Business and Finance, Planning, Riverside County Emergency Medical Services Agency (REMSA), and Emergency Services. These divisions function together to provide coordination and oversight of emergency management and disaster response services for the residents of Riverside County. EMD also supports the Riverside County Operational Area and the Regional Disaster Medical Health Coordination for California Region VI.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Optimize community resiliency by preparing residents and businesses to participate in all phases of disasters and emergencies.

Portfolio Objective

Be ready by having the right people, in the right place, with the right tools.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/2023 Actuals	FY 2023/2024 Estimate	FY 2024/2025 Target	Goal
New individuals trained for Community Emergency Response Team (CERT)	264	600	600	600

Insights

- The Community Emergency Response Team (CERT) program educates people about disaster preparedness for hazards that may impact their area and trains them in basic disaster response skills, such as fire safety, light search and rescue, team organization, and disaster medical operations. CERT courses are scheduled throughout the calendar year to ensure basic emergency preparedness training is available for residents and employees living and working in cities and communities within Riverside County.

OBJECTIVE 2

Department Objective

Prepare county departments to integrate into the county emergency management structure and maintain critical departmental functions during and after emergencies.

Portfolio Objective

Be ready by having the right people, in the right place, with the right tools.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/2023 Actuals	FY 2023/2024 Estimate	FY 2024/2025 Target	Goal
Trained county Emergency Operations Center (EOC) responders	0	50	50	50

Insights

- EOC Training is scheduled continually to ensure County staff and operational partners are well versed in EOC operations.
- The Continuity of Operations Plan (COOP) and supporting agency/department annexes ensure County of Riverside essential government functions continue following situations that disrupt normal operations. Local government jurisdictions with continuity plans respond and recover effectively because: 1) they identify essential functions, 2) they prioritize their mission critical functions, and 3) they operate from a different location when necessary.
- The Standardized Emergency Management System (SEMS) course provides an overview of the Standardized Emergency Management System. SEMS is the cornerstone of California's emergency response system and the fundamental structure for the response phase of emergency management. The course provides learners with a basic understanding of SEMS concepts, principles, and components. The Incident Command System (ICS) 100 course is designed to introduce employees to the Incident Command System and provides the foundation for higher level ICS training. The course describes the history, features, principles, and organizational structure of the Incident Command System.

OBJECTIVE 3

Department Objective

Assure the Emergency Medical Services (EMS) system operates effectively through excellent clinical practices, and rapid response times to critical 9-1-1 calls.

Portfolio Objective

Appropriately respond in the right manner and with the right resources.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Percentage of 9-1-1 emergency ground ambulance response times meeting or exceeding contract response times	93%	92%	92%	92%
STEMI survival rate	89%	90%	90%	90%

Insights

- The 9-1-1 emergency response time performance measure can be modified based on Emergency Medical Dispatch prioritization changes in conjunction with the 9-1-1 emergency ambulance agreement with American Medical Response.
- A measurement greater than 90% for the 9-1-1 emergency ambulance provider response time performance standard gives us insight into their ability to surge to unexpected increases in 9-1-1 requests.
- The STEMI survival rate is the rate at which patients survive ST Elevation Myocardial Infarction (heart attack), which is dependent on EMD's effectual application of patient outcome focused system design and management utilizing National Standards and research driven best practices.

Related Links

Website:
http://www.RivCoReady.org

http://www.RivCoEMD.org

http://www.RivCoCERT.org

http://www.RivCoEMS.org

Twitter:
@RivCoReady
@RivCoCERT
@RivCoListos (Spanish version)

Facebook: RivcoReady

Budget Changes & Operational Impacts

Staffing

Net increase of one position for FY2024/25.

Expenditures

Net increase of $5.4 million in total budgeted expenditures due to net operational increases.

- Salaries & Benefits
  - A net increase attributable to negotiated rises in County contributions for cost-of-living adjustments and medical benefits.
- Services & Supplies
  - A net increase due to uncontrollable cost increases for budgeted Internal Service Fund charges related to insurance, support services, and RCIT.
  - A net increase in expenses for projects approved by ARPA funding.
  - A net increase in funds directly related to pass-through fees for EMS providers collected by REMSA.
  - A net decrease in other charges and travel to reflect the absorption of the labor costs within operational funds.
- Other Charges
  - A net increase is reflected due to interfund transfers budgeted needed to absorb the increase in labor costs.
- Capital Assets
  - A net decrease in planned capital asset purchases from last year's purchases no longer requesting due to budget constraints.

Revenues

Net increase of $5.4 million in total budgeted revenues reflecting the necessary operational demands.

- Intergovernmental – State
  - A net increase due to additional state funding to expand the department.
  - A decrease due to the end of grant funding received through RUHS Public Health.
- Intergovernmental - Federal
  - A net increase in revenue for projects approved by ARPA funding.

- A decrease in projected grant funding to reflect the end of previously increased funding provided during the pandemic.

- Charges for Current Services
  - A net increase to reflect the absorption of the labor costs using pass-through funding maintained by REMSA.
  - A decrease reflecting a conservative effort to sustain the current EMD partnership agreements due to budget constraints as a result of absorbing labor increases.
  - A decrease to estimated projected revenues collected through the EMS Maddy Fund.

Departmental Reserves

EMD will begin FY 2023/24 with a balance of $6.7 million. The FY 2024/25, EMD projects spending $2.6 million. These departmental reserves are restricted by state and federal regulations as outlined below. The department's reserves are currently used to maintain the existing level of services, and to fund the implementation of the emergency medical services.

- Fund 11038 - EMS Restricted Revenue Balances
  - The EMS Deferred Revenue balance is $4.8 million. Of that balance, $2.6 million is encumbered for FY 2024/25. This balance represents the combined restricted revenue from the MADDY/Richie fine money. EMD is continuing the multi-year implementation of the REMSA EMS Strategic Plan. The EMS Strategic Plan includes system wide enhancements that are budgeted to be funded out of this account.
- Fund 21800 - Public Health Emergency Preparedness (PHEP) Equity
  - The PHEP Equity account balance $1.36 million. Of that balance, $21,400 is encumbered for FY 2024/25. This is a result of restricted, interest bearing funds from federal grant funding passed through the California Department of Public Health. Reserves must be spent on improvements to the health/ medical emergency management system. The PHEP Equity fund is used to update equipment in the Medical/Health Branch of the EOC, Medical/Health DOC and to support professional services contracts for EOC/DOC policy development and exercises. The fund is projected to be expended by FY 2025/26 as a result of increasing costs and no projected increases to current funding allocations.
- Fund 21810 - Hospital Preparedness Program (HPP) Equity
  - The HPP Equity account balance is $459,283. This is a result of unexpended grant funding received over multiple fiscal years. EMD is required to maintain HPP funds in a separate interest bearing account and the funds can only be used on projects that enhance hospital preparedness programs. The fund is projected to be expended by FY 2025/26 as a result of increasing costs and no projected increases to current funding allocations.

Net County Cost Allocations

The $6.1 million received through Prop 172 Funds is in lieu of Net County Cost.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Emergency Management Department - 2000100000	87	89	89	90	90	0
Grand Total	87	89	89	90	90	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Emergency Management Department - 2000100000	25,052,560	24,779,707	25,183,657	30,169,646	30,169,646	0
Grand Total	25,052,560	24,779,707	25,183,657	30,169,646	30,169,646	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	21,441,460	21,406,093	21,606,093	24,244,796	24,244,796	0
11038 - Maddy Fund	3,337,307	3,373,614	3,577,564	4,799,740	4,799,740	0
21735 - ARP Act Coronavirus Relief	258,916	0	0	1,103,710	1,103,710	0
21800 - Bio-terrorism Preparedness	14,878	0	0	21,400	21,400	0
Total	25,052,560	24,779,707	25,183,657	30,169,646	30,169,646	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	11,485,316	12,570,268	12,570,268	13,787,105	13,787,105	0
Services and Supplies	17,184,480	14,210,316	14,614,266	16,513,515	16,513,515	0
Other Charges	618,858	1,321,406	1,321,406	2,588,017	2,588,017	0
Capital Assets	162,463	55,000	55,000	0	0	0
Intrafund Transfers	(4,398,555)	(3,377,283)	(3,377,283)	(2,718,991)	(2,718,991)	0
Expense Net of Transfers	25,052,560	24,779,707	25,183,657	30,169,646	30,169,646	0
Total Uses	25,052,560	24,779,707	25,183,657	30,169,646	30,169,646	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Revenue from the Use of Money & Property	205,341	0	0	0	0	0
Intergovernmental - State	4,808,975	6,201,517	6,201,517	6,201,470	6,507,790	0
Intergovernmental - Federal	8,040,296	9,195,208	9,395,208	10,598,647	10,598,647	0
Charges for Current Services	4,958,899	4,712,769	4,916,719	7,599,038	7,599,038	0
Miscellaneous Revenue	5,865,058	4,670,213	4,670,213	5,464,171	5,464,171	0
Total Net of Transfers	23,878,570	24,779,707	25,183,657	29,863,326	30,169,646	0
Total Revenue	23,878,570	24,779,707	25,183,657	29,863,326	30,169,646	0
Net County Cost Allocation	107,006	0	0	0	0	0
Use of Fund Balance	1,066,985	0	0	306,320	0	0
Total Sources	25,052,560	24,779,707	25,183,657	30,169,646	30,169,646	0



COUNTY EXECUTIVE OFFICE-COURTS

Jeffrey Van Wagenen, Chief Executive Officer
rivco.org/what-we-do

NUMBERS AT A GLANCE

$54,960,683

FY 2024/25 BUDGET

REVENUES

$1.2M STATE FUNDS

$453k CHARGES FOR CURRENT SERVICES

$61 MISCELLANEOUS REVENUE

EXPENDITURES

$29.3M OTHER CHARGES

$25.5M SERVICES & SUPPLIES

$180k OTHER FINANCING USES

$115 SALARIES & BENEFITS

Mission Statement

In support of the Board of Supervisors, the mission of the County Executive Office is to facilitate administrative excellence in partnership with departments, through leadership, vision, stewardship of resources, and communication, to promote, foster and enhance the quality of life in Riverside County. The Executive Office's core values include: integrity in service, teamwork, competence and perspective, and making a difference.

Description

The Executive Office oversees the administration of various budget units within the Public Protection functional area. These budget units receive revenue and make payments that are required by the state based on legislation or court orders and are considered "pass-through funds." County departments and agencies receiving the funds execute the operational activities related to each budget unit.

- Contribution to Trial Court Funding: In FY 97/98, AB233 became effective, which provides state responsibility for funding of trial court operations. Each county is responsible for contributing to trial court operations, which is permanently capped at the same dollar amount as that county provided to court operations in FY 94/95. The Contribution to Trial Court Funding budget unit receives revenues from trial courts and distributes a portion back to the state based on this legislation.
- Confidential Court Orders: This budget unit reimburses the Superior Court for defense expenses related to Penal Code 987.9. All expenses must be requested by counsel and approved by a judicial panel. Services covered include expert witnesses, experts assisting in preparation of demonstrative evidence for trial, medical and lab support, legal research and investigative services.
- Court Facilities Payments: The county makes required quarterly facilities payments for all courts transferred to the state as of December 31, 2009. Under terms of joint occupancy agreements between the county and the state, quarterly payments are made for operations, maintenance, and utilities at four shared facilities: Larson, Banning, Southwest, and Riverside Juvenile Court. The budget also provides property and liability insurance, custodial service and building maintenance for the historic courthouse and law libraries. Juror parking and a juror trolley service is also paid from this budget.
- Court Reporter Transcripts: Judges in Superior Courts may make motions directing the county to pay for creating a verbatim record in criminal matters, appeals, juvenile proceedings, proceedings to declare a minor free from custody, probate proceedings and some civil matters. Pursuant to these orders, court reporters must submit an invoice along with a minute order for each case to the County Executive Office. Requests for transcripts by the prosecutor or defense attorney are charged to the requestor's office.
- Grand Jury: The Executive Office oversees the Grand Jury budget, which funds stipend and mileage reimbursements for Grand Jury members. The Grand Jury is selected by the court following an application, interview, and then random selection of those interviewed. The impaneled jury is charged and sworn to investigate or inquire into county matters of civil concern. Penal Code 888-892 and 914.5 require the county to pay all costs associated with civil and criminal grand juries. This budget unit, along with the District Attorney, shares the cost of one administrative staff member to oversee the day-to-day operation.
- Indigent Defense: This budget unit provides legal defense services to the impoverished, as directed by the court, in criminal, juvenile and probate matters. Services also are provided in some family law cases including termination of parental rights. Five private firms under contract with the county provide assistance when the Public Defender declares a representation conflict.

Budget Tables

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Dispute Resolution - 1111100000	346,989	421,500	405,000	431,500	431,500	0
EO-Confidential Court Orders - 1103300000	397,518	517,224	172,404	517,224	517,224	0
EO-Contrib To Trial Court Funding - 1100900000	25,324,540	26,495,758	25,238,426	26,495,758	26,495,758	0
EO-Court Facilities - 1103900000	7,100,004	8,240,801	7,289,996	8,891,360	8,891,360	0
EO-Court Reporting Transcripts - 1104300000	1,162,941	983,368	1,316,104	1,333,368	1,333,368	0
EO-Grand Jury Admin - 1104400000	486,224	580,708	484,494	580,708	580,708	0
EO-Indigent Defense - 1109900000	13,328,073	14,699,720	16,672,326	16,710,720	16,710,720	0
Grand Total	48,146,289	51,939,079	51,578,750	54,960,638	54,960,638	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	47,799,300	51,517,579	51,173,750	54,529,138	54,529,138	0
11149 - Dispute Resolution Program	346,989	421,500	405,000	431,500	431,500	0
Total	48,146,289	51,939,079	51,578,750	54,960,638	54,960,638	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	219	170	167	115	115	0
Services and Supplies	19,665,967	22,478,073	21,006,786	25,499,687	25,499,687	0
Other Charges	28,300,103	29,280,836	30,391,797	29,280,836	29,280,836	0
Other Financing Uses	180,000	180,000	180,000	180,000	180,000	0
Expense Net of Transfers	47,966,289	51,759,079	51,398,750	54,780,638	54,780,638	0
Operating Transfers Out	180,000	180,000	180,000	180,000	180,000	0
Total Uses	48,146,289	51,939,079	51,578,750	54,960,638	54,960,638	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Fines, Forfeitures & Penalties	624	0	0	0	0	0
Revenue from the Use of Money & Property	217	0	(1,350)	0	0	0
Intergovernmental - State	500,000	1,168,090	1,168,090	1,168,090	1,168,090	0
Charges for Current Services	524,929	431,500	451,835	452,500	452,500	0
Miscellaneous Revenue	3,851	61	346,301	61	61	0
Total Net of Transfers	1,029,621	1,599,651	1,964,876	1,620,651	1,620,651	0
Total Revenue	1,029,621	1,599,651	1,964,876	1,620,651	1,620,651	0
Net County Cost Allocation	47,269,930	50,339,428	49,629,024	52,689,428	53,339,987	0
Use of Fund Balance	(153,262)	0	(15,150)	650,559	0	0
Total Sources	48,146,289	51,939,079	51,578,750	54,960,638	54,960,638	0



FIRE

Bill Weiser, Chief
rvcfire.org

NUMBERS AT A GLANCE

$519,135,985

FY 2024/25 BUDGET

REVENUES

$291.3M	CHARGES F0R CURRENT SERVICES	**$2M**	FEDERAL FUNDS
$81.6M	TAXES	**$1M**	REVENUE FROM THE USE OF MONEY & PROPERTY
$26M	STATE FUNDS	**$716k**	OTHER FINANCING SOURCES
$16.3M	MISCELLANEOUS REVENUE		

EXPENDITURES

$358.8M
SERVICES & SUPPLIES

$106.9M OTHER CHARGES	$47.2M SALARIES & BENEFITS	$6.5M CAPITAL ASSETS	($624k) INTRAFUND TRANSFERS	$306k OTHER FINANCING USES	

Mission Statement

The department is a public safety agency dedicated to protecting life, property, and the environment through professionalism, integrity, and efficiency.

Description

The Riverside County Fire Department (RCFD) is an integrated, cooperative, regional fire protection system that provides fire, emergency medical services, technical rescue and hazardous materials response to approximately 1.6 million residents in the unincorporated area, in 18 partner fire cities and one community services district. The County of Riverside contracts with the California Department of Forestry and Fire Protection (CALFIRE) to serve as the RCFD for emergency. All hazards emergency response services are provided from 95 fire stations using about 1,062 firefighters (CALFIRE), 348 administrative and support personnel, and about 150 reserve volunteer firefighters. CALFIRE is responsible to protect the State Responsibility Area (SRA) or watershed as part of the cooperative agreement and Public Resources Code ßß4125-4127. The RCFD is one of the largest regional fire service organizations in California.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Minimize the frequency and severity of fires through preventive services.

Portfolio Objective

Be ready by having the right people, in the right place, with the right tools.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Construction permit plan reviews completed within established timeframes	85%	90%	90%	95%
Fire hazard reduction violation compliance rate	100%	100%	100%	100%
Training Compliance	96%	96%	98%	100%

Insights

- To ensure responders are best equipped for emergency response, RCFD employs a mix of academic and manipulative (i.e., hands-on, simulative) training, the latter of which to be resource-intensive but very effective. The goal is an average of 80 hours per employee per year.
- RCFD conducts construction permit plan reviews for compliance with fire and life safety codes, standards, and regulations and typically aims to have them completed within 14-21 calendar days of submittal depending on office location and respective partner city goals.
- The Riverside County Hazard Reduction Office enforces the abatement of hazardous vegetation on vacant parcels within pre-defined unincorporated areas of Riverside County, in support of various State and County Ordinances. This inspection activity is critical to the prevention and spread of fire throughout Riverside County.

OBJECTIVE 2

Department Objective

Quickly and safely respond to all emergency services requests.

Portfolio Objective

Appropriately respond in the right manner and with the right resources.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Turnout timeliness	86%	87%	88%	100%

Insights

- Turnout Time is measured from time dispatcher hits the dispatch button in CAD to when the resource is placed in CAD as going EnRoute. The turnout time target is established by the department based on training and our internal data analysis and is 90 seconds.

OBJECTIVE 3

Department Objective

Pursue the best possible outcomes for fire and emergency victims through delivery of competent fire suppression and emergency medical care.

Portfolio Objective

Successfully resolve matters through effective use of a variety of resources.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Customer satisfaction response rate	30%	30%	50%	50%
Return of spontaneous circulation	28%	29%	30%	32%

Insights

- RCFD will be measuring Customer Satisfaction via website and intend to institute procedures to ensure this data is more regularly captured in a way that proves valuable to residents and the department, alike. Our customer survey was established on our website in October 2019. Initially we will be measuring the number of responses in relation to our volume of calls responses.
- Return of spontaneous circulation is when a patient's heart returns to function. The national average for field ROSC is 8-11% and we know through training and staffing we can exceed this average.

Related Links

CALFIRE/RCFD website: http://www.rvcfire.org

CALFIRE website: www.fire.ca.gov

CALFIRE Careers: http://calfire.ca.gov/about/about_careers

CAL MAST: www.sbcounty.gov

Fire & Burn Foundation website: www.fireandburn.org

California Fire Safe Council: www.cafiresafecouncil.org

Mountain Communities Fire Safe Council: http://mcfsc.org/

National Fire Protection Association: www.nfpa.org

National Weather Service: www.weather.gov

Twitter: https://twitter.com/intent/follow?source=followbutton&variant=1.0&screen_name=calfirerru

Facebook: https://www.facebook.com/CALFIRERRU/

Budget Changes & Operational Impacts

Staffing

Net increase of 8 positions.

The department is budgeting for 349 positions. There were 341 positions authorized with the FY 2023/24 Adopted Budget, an increase of 8. There are currently 304 filled positions and 45 vacancies. These increases are in various programs within the Department. Several City Partners requested additional personnel in their contracts for Fire Marshal Services: resulting in an increase of 8 positions.

Expenditures

A net increase of $54.9 million.

- Salaries & Benefits
  - Increase as a result of 8 additional positions, raises, merit increases and benefits.
- Services & Supplies
  - The CALFIRE cooperative agreement increased by $31.6 million from the FY 2023/24 Adopted Budget; $7.3 million for the County and $24.3 million for the city partners. The increase in the CALFIRE contract is due to estimated benefit increases of 2.2% from the FY 2023/24 Adopted Budget and additional personnel for the anticipated CALFIRE 66-hour workweek implementation. The Department added additional relief positions in anticipation of the change in the CALFIRE work week.
- Other Charges
  - The transfer expense from the Structural Fire Tax fund increased. This increase is to transfer the estimated increase in revenue from the fund for the County and city partner pass through amounts.
- Capital Assets
  - An increase of $1.9 million in capital assets is due to an increase in one-time budgeted items.

Revenues

A net increase of $46.3 million.

- Taxes
  - The increase is due to increased structural fire taxes and redevelopment property tax trust fund distributions for the county unincorporated areas and six city partners
- Charges for Current Services

  The increase of the CALFIRE contract costs and County salaries and benefit increases the amount of revenue received from city partners.

Departmental Reserves

- 21000 - Structural Fire Tax Fund
  - Fire Department structural fire tax and redevelopment funds for the county and six city partners under contract with the county for fire services.
- 30300 - Construction & Land Acquisition Fund
  - The fund balance is from mitigation impact funds. The restricted fund balance is expected to be $7.3 million. These funds must be utilized for construction and land acquisition for future fire stations, training facilities and capital purchases for the Fire Department.

Net County Cost Allocations

In Recommended Budget, the total net county cost allocation for FY 2024/25 is $95.1 million.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Fire Protection - 2700200000	274	291	296	320	294	0
Fire Protection-Contract Svc - 2700400000	45	50	53	55	55	0
Grand Total	319	341	349	375	349	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Administration - 2700250000	109,538,113	126,608,573	126,608,573	140,944,011	140,944,011	0
Battalion 01 - 2700201000	53,552	82,222	82,222	201,150	201,150	0
Battalion 02 - 2700202000	23,398	21,830	21,830	21,544	21,544	0
Battalion 03 - 2700203000	18,072	28,804	28,804	25,852	25,852	0
Battalion 04 - 2700204000	71,157	28,718	28,718	36,813	36,813	0
Battalion 05 - 2700205000	71,203	32,961	32,961	64,004	64,004	0
Battalion 06 - 2700206000	23,035	24,006	24,006	23,603	23,603	0
Battalion 07 - 2700207000	7,343	10,700	10,700	5,000	5,000	0
Battalion 08 - 2700208000	5,044,934	18,311	18,311	36,822	36,822	0
Battalion 09 - 2700209000	20,435	12,700	12,700	5,000	5,000	0
Battalion 10 - 2700210000	15,543	11,700	11,700	21,870	21,870	0
Battalion 11 - 2700211000	21,777	61,763	61,763	64,206	64,206	0
Battalion 12 - 2700212000	30,081	12,700	12,700	62,600	62,600	0
Battalion 13 - 2700213000	3,566	11,700	11,700	4,976	4,976	0
Battalion 14 - 2700214000	25,093	36,252	36,252	33,900	33,900	0
Battalion 15 - 2700215000	55,721	23,700	23,700	48,666	48,666	0
Communications/IT Services - 2700236000	6,017,191	7,132,695	7,461,626	7,741,647	7,607,061	0
Emergency Command Center - 2700230000	259,240	1,241,251	1,282,201	1,565,976	1,563,951	0
EMS Administration Bureau - 2700234000	2,252,262	1,979,738	1,999,027	2,350,835	2,350,835	0
Facilities Maintenance Bureau - 2700252000	2,314,279	2,654,404	3,095,678	3,015,275	3,015,275	0
Fire Prevention Bureau - 2700255000	378,212	211,268	211,268	237,264	237,264	0
Fire Protection - 2700200000	39,634,594	53,713,013	55,912,763	106,359,515	55,059,308	0
Fire Protection Inventory - 2700200100	5,970,723	5,222,900	7,418,591	6,983,411	6,983,411	0
Fire Protection-Const & Land Acq-Fire - 2700100000	479,878	4,827,630	2,327,630	7,331,445	7,331,445	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Fire Protection-Contract Svc - 2700400000	135,498,454	155,633,755	155,633,754	181,466,211	181,466,211	0
Fire Protection-Non Forest - 2700300000	84,649,248	89,705,437	89,705,437	97,777,738	97,777,738	0
Fleet Administration - 2700256000	8,136,241	8,811,679	8,984,576	9,973,955	9,973,955	0
Hazmat Bureau Services - 2700235000	40,085	2,034,395	2,070,034	186,000	186,000	0
Health & Safety Bureau - 2700239000	62,004	138,655	138,655	382,910	382,910	0
Office of the Fire Marshal - 2700233000	771,373	1,708,573	1,874,397	1,852,869	1,852,869	0
Public Information Office - 2700251000	54,832	184,040	190,499	187,265	187,265	0
Technical Rescue - 2700258000	77,456	160,000	195,320	175,000	175,000	0
Training Bureau - 2700257000	1,673,773	1,722,450	1,820,796	1,235,175	1,235,175	0
Volunteer Administration Burea - 2700253000	42,609	159,216	159,216	150,295	150,295	0
Grand Total	403,335,477	464,267,739	467,508,108	570,572,803	519,135,985	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	318,206,350	369,734,672	375,475,041	465,463,620	414,026,802	0
21000 - Co Structural Fire Protection	84,649,248	89,705,437	89,705,437	97,777,738	97,777,738	0
30300 - Fire Capital Project Fund	479,878	4,827,630	2,327,630	7,331,445	7,331,445	0
Total	403,335,477	464,267,739	467,508,108	570,572,803	519,135,985	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	36,252,982	42,683,725	42,683,725	49,467,935	47,189,203	0
Services and Supplies	270,070,521	319,679,702	320,830,188	358,992,110	358,834,024	0
Other Charges	95,693,052	97,536,968	98,583,091	155,912,152	106,912,152	0
Capital Assets	1,864,503	4,650,652	5,694,412	6,518,460	6,518,460	0
Other Financing Uses	306,000	306,000	306,000	306,000	306,000	0
Intrafund Transfers	(851,581)	(589,308)	(589,308)	(623,854)	(623,854)	0
Expense Net of Transfers	403,029,477	463,961,739	467,202,108	570,266,803	518,829,985	0
Operating Transfers Out	306,000	306,000	306,000	306,000	306,000	0
Total Uses	403,335,477	464,267,739	467,508,108	570,572,803	519,135,985	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Taxes	69,535,143	68,562,850	68,562,850	81,579,460	81,579,460	0
Revenue from the Use of Money & Property	657,588	1,009,000	1,009,000	1,009,000	1,009,000	0
Intergovernmental - State	37,552,718	26,014,278	26,014,278	26,014,278	26,014,278	0
Intergovernmental - Federal	3,161,018	2,000,000	2,009,260	2,026,000	2,026,000	0
Charges for Current Services	215,109,200	251,964,070	251,964,070	291,864,309	291,331,708	0
Miscellaneous Revenue	20,330,451	21,225,669	21,225,669	16,281,360	16,281,360	0
Other Financing Sources	7,607,000	1,901,456	1,901,456	0	716,000	0
Total Net of Transfers	346,346,118	370,775,867	370,785,127	418,774,407	418,241,806	0
Operating Transfers In	7,607,000	1,901,456	1,901,456	0	716,000	0
Total Revenue	353,953,118	372,677,323	372,686,583	418,774,407	418,957,806	0
Net County Cost Allocation	55,869,802	86,762,786	92,493,895	93,201,148	95,106,734	0
Use of Fund Balance	(6,487,444)	4,827,630	2,327,630	58,597,248	5,071,445	0
Total Sources	403,335,477	464,267,739	467,508,108	570,572,803	519,135,985	0



PROBATION

Christopher H. Wright, Chief Probation Officer
rivcoprobation.org

NUMBERS AT A GLANCE

$184,534,587

FY 2024/25 BUDGET

REVENUES

$135.2M STATE FUNDS

$3.2M FEDERAL FUNDS

$2.9M CHARGES FOR CURRENT SERVICES

EXPENDITURES

$125.4M SALARIES & BENEFITS

$33.7M SERVICES & SUPPLIES

$27.1M OTHER CHARGES

($1.9M) INTRAFUND TRANSFERS

$188k CAPITAL ASSETS

Mission Statement

Serving Courts, Protecting Our Community, Changing Lives

Description

The Probation Department is one of the most diversified criminal justice agencies in the county and enjoys an excellent reputation for working in a collaborative manner with other county agencies and various organizations in the community. The department's four distinct services are:

- Field Services is responsible for the investigation and supervision of adult and juvenile offenders through 13 office locations countywide. Services include state-mandated services to the courts, performing intake and investigation functions, and preparing court reports, providing community supervision to approximately 10,290 adult clients, including Post Release Community Supervision and Mandatory Supervision, and approximately 630 juvenile clients.
- Institution Services is responsible for the operation of two juvenile detention facilities: Indio Juvenile Hall (IJH), and Southwest Juvenile Hall (SJH); as well as two secure treatment programs: Alan M. Crogan Youth Treatment and Education Center (AMC YTEC), and Pathways to Success (PTS).
- Administrative and Business Services is responsible for providing the infrastructure by which the department can achieve its mission. The division provides research and evaluation, fiscal, and human resources services.
- Juvenile Court Placement is responsible for the out-of-home care for minors who are wards of the Juvenile Court, funds all psychological services ordered by the Juvenile Court and pays for minors sent to the California Department of Corrections and Rehabilitation, Division of Juvenile Justice (DJJ) under the Welfare and Institutions Code (WIC) Sections 601-827.e.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Community and Court Value.

Portfolio Objective

Restore our residents and communities to a position of safety, stability, and resilience.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Percentage of adult clients successfully completing probation	72%	72%	75%	75%
Percentage of juvenile clients successfully completing probation	71%	73%	72%	72%

Insights

- This metric illustrates the success rate of the Probation Department in guiding adults with the completion of their court mandated terms and conditions. In addition to the Probation Department's work with the clients, there are many other factors that affect the success rate.
- An increase in success rate results is a better outcome for the client and the community.

OBJECTIVE 2

Department Objective

Promote Client Safety

Portfolio Objective

Appropriately respond in the right manner and with the right resources.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Use of Force Incidents	8.40%	9.30%	9.30%	9.30%

Insights

- This measures the number of uses of force incidents by department Staff.
- There are many variables that impact this metric including legislative changes. Each use of force incident is reviewed to ensure compliance with training and policy.

OBJECTIVE 3

Department Objective

Promote Staff Safety

Portfolio Objective

Successfully resolve matters through effective use of a variety of resources.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Workers Compensation Incidents	1.75%	0.50%	0.50%	0.50%

Insights

- This measures the number of workers compensation incidents filed by department staff.
- Total number of Worker's Compensation incidents divided by total number of staff. There are many variables that may impact this metric.

Related Links

https://probation.co.riverside.ca.us/

Budget Changes & Operational Impacts

Staffing

Net decrease of 11 positions. The decrease is due to recent internal review of departmental staffing levels and service delivery and the need to realign programs with the operation and financial needs of the department.

Expenditures

A projected net increase of $8.9 million.

- Salaries & Benefits
  - Increase due to the annual merit increases, and an increase in pension obligations.
- Services & Supplies
  - Increase is due to Internal Service costs.
- Other Charges
  - Increase due to the expansion of contracted services provided by community-based organizations in support of the Juvenile Justice Coordinating Counsel Annual Plan. These services are funded primarily through

the Juvenile Justice Crime Prevention Act (JJCPA) and Pathways to Success (SB823 Juvenile Justice Realignment) state funding.

- Capital Assets
  - Decrease due to the department's replacement of aging equipment.
- Intrafund Transfers
  - Decrease in programs funded through partnerships with other county agencies.

Revenues

Projected net increase of $7.3 million when compared to the FY 2024/25 adopted budget.

- Intergovernmental Revenue
  - Rollover funding levels in AB 1869 Backfill from the Executive Office for revenue decreases in Court Collections of Probation Adult and Juvenile Fees due to the passage of SB190, AB1869 and SB177.
  - Minimal increases in Youthful Offender Block Grant and estimated FY 2023/24 growth allocation (YOBG).
  - Increase in Judicial Council Pretrial (SB129) funds. This revenue will be used to fund the expanded Pretrial Services as required by SB36.
  - Decrease in Juvenile Justice Realignment allocation to county (SB823). This revenue will be used to fund the department's Pathways to Success program which services youth as a result of the closure of Division Juvenile Justice (DJJ).

Departmental Reserves

The below reserves are restricted by state and federal regulations. To maintain current service levels, these funds and projected rollover balances from FY 2023/24 will be recognized based on anticipated expenditures within FY 2024/25.

- Fund Number 11047 – Title IV-E Advances
  - Funds are used to support youth at imminent risk of removal from their homes.
- Fund Number 11164 – SB678 Community Corrections Performance Incentives Act
  - Budget year ending balances are budgeted in FY 2024/25 to provide treatment and intervention services for adult offenders.
- Fund Number 11167 – Local Revenue Fund 2011
  - AB109 Local Community Corrections: These funds are received by the Community Corrections Partnership Executive Committee (CCPEC) to provide post-release community supervision. Funds are approved and distributed by the CCPEC.
  - Juvenile Justice Crime Prevention Act (JJCPA) funds: These funds are administered through the Juvenile Justice Coordinating Council to support the juvenile preventive programs with a goal of preventing, intervening, and suppressing juvenile delinquency. The JJCPA reserved funds are budgeted in FY 2024/25 to maintain services provided to at risk youth throughout Riverside County.
  - Youthful Offender Block Grant (YOBG): These funds are used for the ongoing operational needs of the Alan M. Crogan Youth and Treatment Center.

Net County Cost Allocations

The department has a net county cost allocation of $43.3 million, an increase of $1.5 million from last year.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Probation - 2600200000	536	506	499	487	487	0
Probation-Administration & Support - 2600700000	101	99	107	107	107	0
Probation-Juvenile Hall - 2600100000	369	376	376	376	376	0
Grand Total	1,006	981	982	970	970	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Probation - 2600200000	70,737,094	88,664,460	83,484,617	94,033,380	91,514,173	0
Probation-Administration & Support - 2600700000	16,155,431	23,060,905	19,222,850	24,499,191	24,499,191	0
Probation-Court Placement Care - 2600400000	839,944	360,500	1,945,000	1,420,000	1,420,000	0
Probation-Juvenile Hall - 2600100000	46,886,544	63,583,481	57,347,535	72,070,823	67,101,223	0
Grand Total	134,619,014	175,669,346	162,000,002	192,023,394	184,534,587	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	134,619,014	175,669,346	162,000,002	192,023,394	184,534,587	0
Total	134,619,014	175,669,346	162,000,002	192,023,394	184,534,587	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	95,545,932	125,408,403	101,827,764	125,428,727	125,428,727	0
Services and Supplies	23,801,545	28,280,374	30,235,760	33,891,806	33,721,806	0
Other Charges	16,105,026	23,533,726	28,566,618	34,402,373	27,083,566	0
Capital Assets	749,628	604,701	2,524,709	188,419	188,419	0
Intrafund Transfers	(1,583,117)	(2,157,858)	(1,154,849)	(1,887,931)	(1,887,931)	0
Expense Net of Transfers	134,619,014	175,669,346	162,000,002	192,023,394	184,534,587	0
Total Uses	134,619,014	175,669,346	162,000,002	192,023,394	184,534,587	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Fines, Forfeitures & Penalties	41	0	0	0	0	0
Revenue from the Use of Money & Property	(49,162)	0	0	0	0	0
Intergovernmental - State	97,252,170	126,817,412	106,190,923	135,177,757	135,177,757	0
Intergovernmental - Federal	2,559,918	2,441,178	2,211,456	3,154,666	3,154,666	0
Charges for Current Services	1,084,016	3,474,132	3,599,492	2,885,778	2,885,778	0
Miscellaneous Revenue	137,929	0	694	0	0	0
Other Financing Sources	247,814	1,139,288	1,139,288	0	0	0
Total Net of Transfers	100,984,913	132,732,722	112,002,565	141,218,201	141,218,201	0
Operating Transfers In	247,814	1,139,288	1,139,288	0	0	0
Total Revenue	101,232,727	133,872,010	113,141,853	141,218,201	141,218,201	0
Net County Cost Allocation	33,337,634	41,797,336	48,858,149	43,316,386	43,316,386	0
Use of Fund Balance	48,653	0	0	7,488,807	0	0
Total Sources	134,619,014	175,669,346	162,000,002	192,023,394	184,534,587	0



PUBLIC DEFENDER

Steven L. Harmon, Public Defender
rivcopublicdefender.org

NUMBERS AT A GLANCE

$65,625,803

FY 2024/25 BUDGET

REVENUES

$10.6M STATE FUNDS

$107k OTHER FINANCING SOURCES

$100k CHARGES FOR CURRENT SERVICES

EXPENDITURES

$61.6M SALARIES & BENEFITS

$5.7M SERVICES & SUPPLIES

($1.9M) INTRAFUND TRANSFERS

$220k CAPITAL ASSETS

$18k OTHER CHARGES

Mission Statement

Provide the highest quality of legal representation to any indigent person unable to afford such representation in criminal, juvenile or certain civil proceedings upon the request of the client or appointment of the court.

Description

Since 1948, The Law Offices of the Public Defender has continued to deliver highly skilled legal representation to the indigent population in Riverside County. The office consists of lawyers, investigators, paralegals, social workers, and clerical staff. The office represents approximately 85% of all criminal cases filed within the County of Riverside.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Acquire and retain high-performing personnel through effective recruitment and training.

Portfolio Objective

Be ready by having the right people, in the right place, with the right tools.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Number of law clerks hired as attorneys	3	0	1	1
Percentage of new hires who remain with the office for at least 5 years	82%	0%	90%	90%

Insights

- Retaining new hires past the five-year mark not only reduces the cost of hiring, but increases quality of service through retention of institutional knowledge.
- The Office Law Clerk Program is an innovative state-wide model. By hiring law clerks who have participated in the volunteer program the Office reduces the amount of time, expense and energy in recruitment and training of new attorneys. The trend is to continue to hire motivated and committed law students from the law clerk program as attorneys.
- Newly hired attorneys undergo an 18-month performance-based probation period. This indicates on-target hiring practices, which ensures a stable work environment, continuity of counsel for our clients, and retention of legal experience.
- The Office is authorized by the State Bar of California to provide Minimum Continuing Legal Education (MCLE) to the attorneys in the Office and the legal community at large. The Office provides over 24 trainings per year at no expense to the Office or to attendees. Due to the Office's efforts, all of our attorneys exceed the minimum State Bar training requirements.

OBJECTIVE 2

Department Objective

To competently, and efficiently attempt to resolve cases to the satisfaction of clients in a timely manner and without going to trial.

Portfolio Objective

Appropriately respond in the right manner and with the right resources.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Percentage of felonies resolved prior to preliminary hearing	90%	90%	90%	90%
Percentage of felony cases resolved between preliminary hearing and trial	99%	99%	99%	99%
Percentage of misdemeanors resolved prior to trial	99%	99%	99%	99%

Insights

- It is to the benefit of most misdemeanor and felony clients that their case be resolved to their satisfaction without a trial. The office works hard to bring their cases to a successful conclusion.
- Resolving matters at an early stage in the proceedings is beneficial to clients. Staffing the many courts throughout the county to accomplish early case resolutions directly results in time and money savings to the Office.

OBJECTIVE 3

Department Objective

Prepare and conduct trials to achieve the best possible results for clients in a competent manner.

Portfolio Objective

Successfully resolve matters through effective use of a variety of resources.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Percentage of cases that go to jury trials	1%	1%	1%	1%

Insights

- Case resolution at an early stage of the criminal proceedings is clearly beneficial to clients. By having the necessary staff to properly and efficiently prepare each case, the Office is able to keep the number of jury trials it conducts low.
- Whenever a case must go to trial and it is necessary to have a well-trained attorney that has the necessary time to competently prepare for the challenges of a jury trial. Competent counsel benefits the client in receiving a fair and just sentence, and saves the Office and the county money by avoiding the sentence being overturned based on the granting of a motion for new trial based on ineffective assistance of counsel or reversed on appeal for ineffective assistance of counsel.

OBJECTIVE 4

Department Objective

Ensure that members of the community are able to minimize the consequences of criminal convictions by providing post conviction relief services that allow them to maintain professional licenses and apply for work.

Portfolio Objective

Restore our residents and communities to a position of safety, stability, and resilience.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Percentage of filed 1203.4 petitions that are granted	90%	90%	90%	90%

Insights

- A petition pursuant to Penal Code section 1203.4 is a request to the court to withdraw a plea of guilty and enter a plea of not guilty. The court shall thereupon dismiss the accusations against a defendant and the defendant will be released from all penalties and disabilities resulting from the conviction of the offense. Clients who benefit from PC 1203.4 are able to keep professional licenses, seek and maintain jobs, take care of their families and in general succeed.
- In 2014, California voters passed Proposition 47, which reclassified non-serious and nonviolent felonies such as personal use of drugs or certain types of thefts to misdemeanors. The direct effect of the law change was that many people were and are able to have their prior felony convictions reduced to misdemeanors allowing them to maintain professional licenses and apply for and get jobs.
- Penal Code section 17(b) allows our Office to petition the court on behalf of our client to reduce a charge filed as a felony to a misdemeanor (or a felony conviction to a misdemeanor conviction). The direct effect of the granting of a 17(b) motion is that the harsh consequence of a felony conviction are minimized when the charge is reduced. This makes it easier for our clients to seek and maintain employment, receive federal school loans, and maintain certain professional licenses.

Related Links

https://publicdef.co.riverside.ca.us/

Budget Changes & Operational Impacts

Staffing

The FY 2024/25 budget represents 299 authorized positions, a net decrease of 31 positions compared to the FY 2023/24 adopted budget.

Expenditures

There is a net increase in expenditures of $6.8 million.

- Salaries and Benefits
  - Salaries and Benefits increased compared to FY 2023/24 due to MOU and labor union negotiations increasing salaries and benefits.

Revenues

Net decrease of $2.6 million.

- Intergovernmental Revenue
  - State revenue has decreased due to lower Prop 172 allocations.

Departmental Reserves

- 11123 – Indian Gaming Spc. Distribution
  - The purpose is to reimburse the department for staff time associated with Indian Gaming cases.
- 11167 – Local Revenue Fund 2011
  - The purpose is to reimburse the department for AB109 casework. All money is posted to the budget each fiscal year as revenue. Normally there are more expenditures in AB109 casework than there is revenue available.

Net County Cost Allocations

In FY 2023/24, the Board of Supervisors approved MOU and labor union negotiations. Cost for these positions has increased. The Public Defender's Net County Cost allocation has increased to $54.8 million for FY 2024/25.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Public Defender - 2400100000	317	330	334	299	299	0
Grand Total	317	330	334	299	299	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Public Defender - 2400100000	52,715,748	58,795,962	61,041,510	67,970,024	65,625,803	0
Grand Total	52,715,748	58,795,962	61,041,510	67,970,024	65,625,803	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	52,715,748	58,795,962	61,041,510	67,970,024	65,625,803	0
Total	52,715,748	58,795,962	61,041,510	67,970,024	65,625,803	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	47,512,859	53,842,859	55,883,528	63,936,188	61,591,967	0
Services and Supplies	5,352,623	4,904,574	5,291,868	5,687,659	5,687,659	0
Other Charges	81,266	48,529	97,114	17,700	17,700	0
Capital Assets	0	0	0	220,000	220,000	0
Intrafund Transfers	(231,000)	0	(231,000)	(1,891,523)	(1,891,523)	0
Expense Net of Transfers	52,715,748	58,795,962	61,041,510	67,970,024	65,625,803	0
Total Uses	52,715,748	58,795,962	61,041,510	67,970,024	65,625,803	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Revenue from the Use of Money & Property	6,157	0	7,779	0	0	0
Intergovernmental - State	10,722,688	11,922,652	13,490,511	10,308,456	10,596,906	0
Charges for Current Services	66,381	1,506,742	75,954	100,000	100,000	0
Other Financing Sources	210,000	0	0	0	106,550	0
Total Net of Transfers	10,795,225	13,429,394	13,574,244	10,408,456	10,696,906	0
Operating Transfers In	210,000	0	0	0	106,550	0
Total Revenue	11,005,225	13,429,394	13,574,244	10,408,456	10,803,456	0
Net County Cost Allocation	41,716,679	45,366,568	47,475,045	47,166,568	54,822,347	0
Use of Fund Balance	(6,157)	0	(7,779)	10,395,000	0	0
Total Sources	52,715,748	58,795,962	61,041,510	67,970,024	65,625,803	0



SHERIFF

Chad Bianco, Sheriff-Coroner-Public Administrator
riversidesheriff.org

NUMBERS AT A GLANCE

$1,092,643,425

FY 2024/25 BUDGET

REVENUES

$336.5M	CHARGES FOR CURRENT SERVICES	**$3.3M**	FINES, FORFEITURES & PENALTIES
$283.5M	STATE FUNDS	**$1.6M**	LICENSES, PERMITS & FRANCHISES
$6.7M	FEDERAL FUNDS	**$1.4M**	REVENUE FROM THE USE OF MONEY & PROPERTY
$6M	MISCELLANEOUS REVENUE	**$1.1M**	OTHER FINANCING SOURCES

EXPENDITURES

$836.6M SALARIES & BENEFITS

$220.7M SERVICES & SUPPLIES

$20M OTHER CHARGES

$16.4M CAPITAL ASSETS

($1.1M) INTRAFUND TRANSFERS

Mission Statement

In partnership with the public we serve, we are dedicated to suppress and prevent crime through the reduction of criminal recidivism; we have the responsibility for upholding both the United States and California constitutions, the reasonable enforcement of all federal and state laws or ordinances, and all required mandates of the elected Sheriff; we serve our superior courts by providing court security, service of civil processes, and the execution of lawful orders of the court; we maintain our county jails and committed inmates in accordance with state guidelines and regulations in a fair and humane manner; and we perform the legal functions of the Coroner-Public Administrator with dignity and respect for those in need of our services.

Description

The core services of the Sheriff's Department are to provide a 24/7 uniformed response to calls for service from the public in the unincorporated county areas, to operate a countywide jail system that serves all local agencies, to provide court security and service of court processes and orders, and to perform Coroner – Public Administrator functions pursuant to California law.

- The Field Operations Division provides much of the county's law enforcement via twelve Sheriff patrol stations, several support bureaus, and specialty teams spread across the county's different regions. In addition, the department provides police services for sixteen incorporated cities, thirteen unified school districts, three tribal reservations, three community service districts, and one community college district.
- The Corrections Division operates five correctional facilities, an alternative sentencing program, and several in-custody treatment programs.
- The Courts Services Division provides court security by maintaining public safety, execution of orders issued by the court, service, and enforcement of civil processes, and serving civil and criminal arrest warrants. The Court Services Division also provides enhanced security at the County Administration Center.
- The Coroner's Bureau investigates and reports on all the violent, sudden, or unusual deaths of persons within the county as established by California law. The Public Administrator investigates and administers the estates of Riverside County residents who die without someone available or willing to handle their affairs.
- The department supports internal operations through the Administration Division, Support Services Bureau, and the Ben Clark Training Center.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Maintain high-performing employees and organizational agility through proficiency in best practices and efficient hiring processes.

Portfolio Objective

Be ready by having the right people, in the right place, with the right tools.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/2023 Actuals	FY 2023/2024 Estimate	FY 2024/2025 Target	Goal
Average number of days from application to employment offer	160	160	160	160
Percentage of eligible staff completing de-escalation training	100%	100%	100%	100%

Insights

- Tracking the time from application to employment offer is critical in meeting anticipated demand. It typically takes 160 days from the date of application for Sheriff applicants to complete all steps in the hiring process (background check, medical and physiological screening, and polygraph test). Hiring new employees at a rate greater than the department's actual attrition rate in sworn, corrections, and classified categories is needed to stabilize workforce levels.
- Equipping members of the department with the right skills is integral to providing quality service to the public. Over 90% of uniformed staff meet the Peace Officer Standards and Training (POST) and Standards and Training in Corrections (STC) requirements, as confirmed via external audits. Additionally, to respond to evolving demands in society, the department aims to have 90% of eligible staff complete formal de-escalation training. De-escalation training helps uniformed personnel resolve highly emotional situations using less force and with fewer injuries to themselves and others.

Related Links

https://www.riversidesheriff.org/

Budget Changes & Operational Impacts

Staffing

Net increase of 36 positions. The FY 2024/25 budget funds 5,341 positions. The positions are related to existing operations, the continued phased in opening of JBDC and critical staffing plans in the patrol division, court services, coroner bureau and public administrator.

Expenditures

A net increase in expenditures of $72.8 million is requested for FY 2024/25.

- Salaries & Benefits
  - A net increase is due to annual merit, pension cost, cost-of-living and workers compensation increases. The increase is also related to critical staffing plans in the patrol division, court services, coroner bureau and public administrator.
- Services & Supplies
  - A net increase is primarily due to County Support Services (COWCAP) increases, County insurance rate increases, capital improvement projects in the Correctional Division, and operational need increases in the following accounts: maintenance – motor vehicle, security guard services, professional and consultant services, and increases to fuel expenses.

Revenues

A net increase of $35.6 million is requested for FY 2024/25. This is due to an increase in service requests from contract cities.

Departmental Reserves

- 11026 – Federal Asset Forfeiture
  - $3.3 million
- 11008 – Civil Automation
  - $1.0 million
- 11013 – Auto Theft Interdiction (RAID)
  - $2.1 million
- 11085 – Booking Recovery Fund
  - $4.5 million

Net County Cost Allocations

In Recommended Budget, the department has a net county cost allocation of $448.9 million.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
RCIT Communications Solutions - 7400600000	33	34	34	35	35	0
Sheriff Administration - 2500100000	93	93	107	111	108	0
Sheriff Cal-Id - 2505100000	31	31	30	30	30	0
Sheriff Coroner - 2501000000	68	84	85	89	85	0
Sheriff Correction - 2500400000	1,951	1,950	1,940	1,936	1,936	0
Sheriff Court Services - 2500500000	218	219	221	245	230	0
Sheriff Patrol - 2500300000	1,842	2,284	2,339	2,337	2,325	0
Sheriff Support - 2500200000	441	440	430	440	429	0
Sheriff-Ben Clark Training Center - 2500700000	146	142	136	135	135	0
Sheriff-CAC Security - 2500600000	3	3	3	3	3	0
Sheriff-Public Administrator - 2501100000	23	25	26	26	25	0
Grand Total	4,849	5,305	5,351	5,387	5,341	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
RCIT Communications Solutions - 7400600000	15,601,658	13,716,567	14,723,914	15,382,402	15,382,402	0
Sheriff Administration - 2500100000	23,825,145	23,571,704	26,093,162	30,470,602	28,065,029	0
Sheriff Cal-DNA - 2505200000	241,466	241,583	241,292	240,919	240,919	0
Sheriff Cal-Id - 2505100000	4,788,290	5,157,422	5,201,276	5,794,081	5,794,081	0
Sheriff Coroner - 2501000000	16,153,176	17,927,028	22,272,122	20,773,377	19,199,685	0
Sheriff Correction - 2500400000	286,701,142	325,132,424	331,208,420	372,017,540	332,841,199	0
Sheriff Court Services - 2500500000	39,310,587	39,893,898	41,099,836	46,755,897	44,336,411	0
Sheriff Patrol - 2500300000	482,377,620	493,991,792	564,437,415	551,387,211	544,304,680	0
Sheriff Support - 2500200000	56,765,921	61,765,879	62,161,391	67,954,287	62,566,286	0
Sheriff-Ben Clark Training Center - 2500700000	31,918,722	34,169,579	39,066,618	36,828,615	35,448,498	0
Sheriff-CAC Security - 2500600000	1,112,023	1,216,594	1,209,852	1,289,311	1,267,800	0
Sheriff-Public Administrator - 2501100000	2,464,533	3,009,751	3,157,407	3,627,520	3,196,435	0
Grand Total	961,260,284	1,019,794,221	1,110,872,704	1,152,521,762	1,092,643,425	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	931,619,545	991,163,381	1,081,437,929	1,117,560,658	1,057,682,321	0
11008 - AB 709 Court Svcs Automation	271,303	0	651,912	991,394	991,394	0
11013 - Auto Theft Interdiction	1,474,723	2,285,201	1,834,391	2,120,105	2,120,105	0
11026 - Federal Equity Share	0	3,000,000	3,000,000	3,000,000	3,000,000	0
11042 - Asset Forfeitur-Adudicated	0	0	0	300,000	300,000	0
11067 - Sheriff Writ Assessment	1,776,471	0	0	0	0	0
11085 - Booking Fees Recovery	977,954	1,500,000	40,963	4,500,000	4,500,000	0
11087 - Automated County Warrant Sys	35,034	0	0	0	0	0
11167 - Local Revenue Fund 2011	2,988,538	0	0	0	0	0
22250 - Cal Id	5,029,756	5,399,005	5,442,568	6,035,000	6,035,000	0
22270 - Inmate Welfare Fund	1,485,302	2,730,067	3,741,028	2,632,203	2,632,203	0
45520 - ISF PSEC Operations	15,601,658	13,716,567	14,723,914	15,382,402	15,382,402	0
Total	961,260,284	1,019,794,221	1,110,872,704	1,152,521,762	1,092,643,425	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	740,089,147	787,977,982	799,170,065	870,783,326	836,623,842	0
Services and Supplies	190,668,409	213,469,889	222,981,396	223,199,631	220,677,877	0
Other Charges	15,105,898	13,576,699	16,356,077	20,984,950	19,986,727	0
Capital Assets	16,804,119	5,789,318	73,594,988	38,637,161	16,438,285	0
Intrafund Transfers	(1,407,291)	(1,019,667)	(1,229,822)	(1,083,306)	(1,083,306)	0
Expense Net of Transfers	961,260,284	1,019,794,221	1,110,872,704	1,152,521,762	1,092,643,425	0
Total Uses	961,260,284	1,019,794,221	1,110,872,704	1,152,521,762	1,092,643,425	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Licenses, Permits & Franchises	1,354,063	1,233,927	1,612,048	1,631,077	1,631,077	0
Fines, Forfeitures & Penalties	2,214,876	3,020,579	335,184	3,311,360	3,311,360	0
Revenue from the Use of Money & Property	2,394,189	1,061,378	2,467,461	1,369,631	1,369,631	0
Intergovernmental - State	262,835,688	281,808,233	289,203,887	282,253,743	283,538,793	0
Intergovernmental - Federal	8,208,700	3,099,940	10,255,339	6,686,120	6,686,120	0
Charges for Current Services	308,946,898	304,013,736	338,354,270	336,490,892	336,490,892	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Miscellaneous Revenue	6,465,674	4,493,596	7,474,860	5,954,302	5,954,302	0
Other Financing Sources	22,463,436	5,796,441	15,528,884	1,101,693	1,101,693	0
Total Net of Transfers	594,005,686	600,128,113	650,518,391	638,397,125	639,682,175	0
Operating Transfers In	20,877,839	4,399,717	14,713,542	401,693	401,693	0
Total Revenue	614,883,525	604,527,830	665,231,933	638,798,818	640,083,868	0
Net County Cost Allocation	351,028,600	416,320,175	452,242,443	421,161,869	448,904,224	0
Use of Fund Balance	(4,651,841)	(1,053,784)	(6,601,672)	92,561,075	3,655,333	0
Total Sources	961,260,284	1,019,794,221	1,110,872,704	1,152,521,762	1,092,643,425	0


COUNTY OF RIVERSIDE
MAY 9, 1893

Portfolio Introduction

The Public Works and Community Services Portfolio departments are focused on infrastructure, facilities, and critical services, which are essential to the quality of life, safety, well-being, and public health of Riverside County residents.

The Agricultural Commissioner's Office promotes and protects Riverside County's $1.4 billion agricultural industry and its environment, ensures the health and safety of the county's citizens, and fosters confidence and equity in the marketplace.

The Department of Animal Services serves as a dedicated steward to the shelter and care of animals countywide, along with keeping pets and families together. The department enforces the protection and welfare of animals.

The Department of Environmental Health ensures the health and safety of both people and the environment by providing outreach, education, and oversight to the community in a variety of programs.

The Riverside County Flood Control and Water Conservation District operates in the western third of Riverside County. The district responsibly manages floodwaters, works with local water districts to capture and recharge stormwater runoff, and partners with local jurisdiction to protect the health of the county's lakes, rivers, and streams.

The Riverside County Regional Park and Open-Space District is designated a special district for the county. They provide high-quality recreational opportunities for all people to enjoy, while preserving places of natural beauty and important cultural heritage.

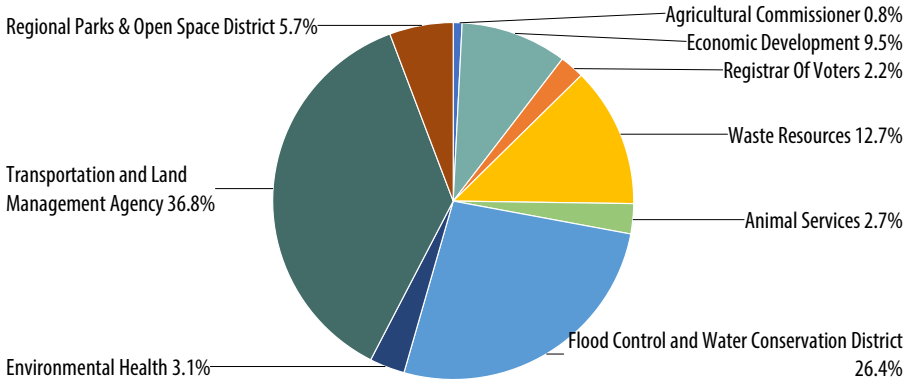
The Transportation and Land Management Agency (TLMA) consists of the Transportation Department, responsible for the construction, operation, and maintenance of transportation infrastructure; the Planning and Building and Safety Departments who are responsible for the entitlement and construction approvals in the county's unincorporated areas; and the Code Enforcement Department who enforces land use ordinances to enhance the quality of life of county residents. TLMA also houses the Aviation Division and the Airport Land Use Commission (ALUC), both responsible for managing and protecting the county's airports.

The Department of Waste Resources efficiently and effectively manages the landfilling process for non-hazardous county waste and operates five landfills, maintains a contract agreement with an additional private landfill, and oversees various transfer stations.

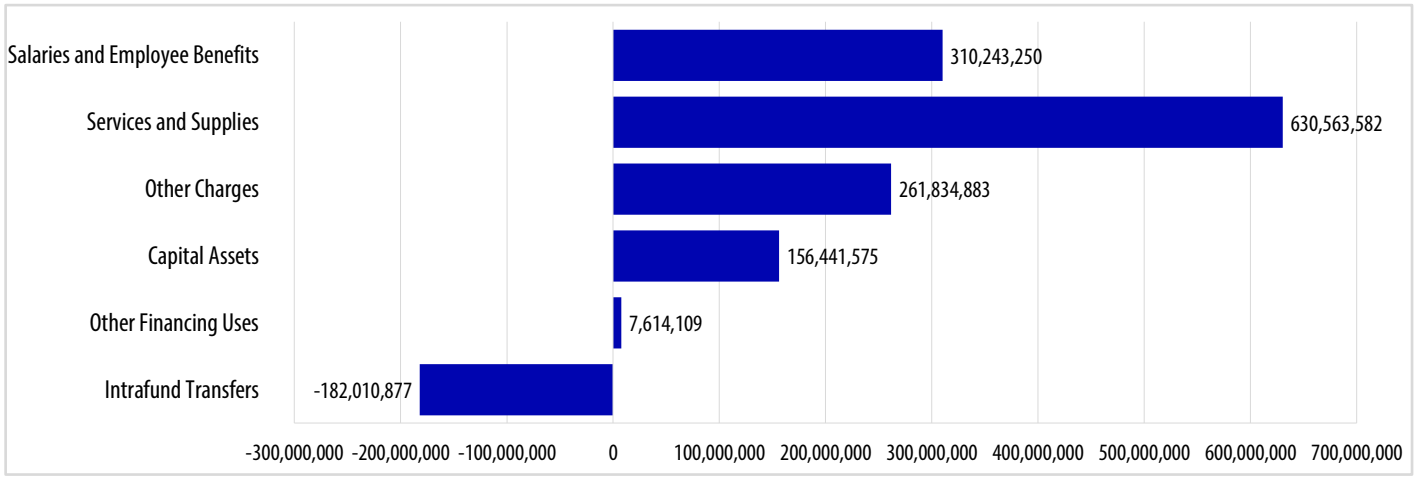
The Office of Economic Development plays a vital role in the economic position of the county and its residents while improving the quality of life by providing cultural and entertainment activities through their business assistance programs, the Riverside County Library System, the Edward Dean Museum, special districts, and various grant and administrative budget units that support operations.

The Registrar of Voters is responsible for providing equal access for all eligible citizens in Riverside County to participate in the democratic process and is entrusted with protecting the integrity of votes, and maintaining transparent, accurate and fair elections for federal, state, and local offices.

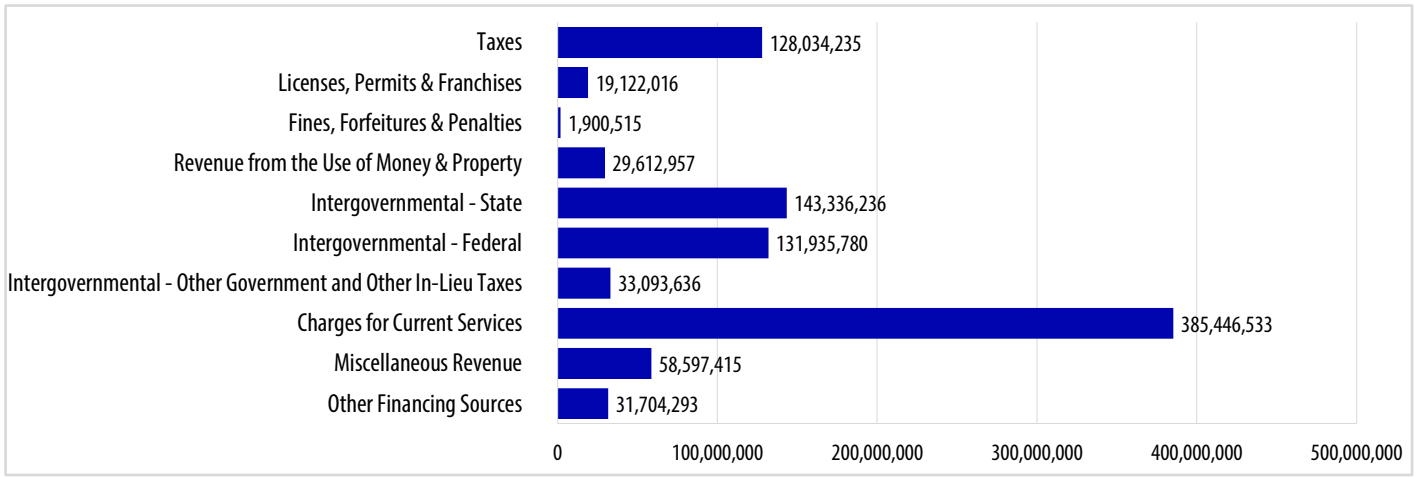
Total Appropriations



Appropriations by Category



Revenues by Source





AGRICULTURAL COMMISSIONER'S OFFICE

Delia Jimenez, Agricultural Commissioner/Sealer Weights and Measures

rivcoawm.org

NUMBERS AT A GLANCE

$9,248,825

FY 2024/25 BUDGET

REVENUES

$4.8M	STATE FUNDS	**$34k**	LICENSES, PERMITS & FRANCHISES
$3.1M	CHARGES FOR CURRENT SERVICES		
$40k	FINES, FORFEITURES & PENALTIES		

EXPENDITURES

$7.8M SALARIES & BENEFITS

$1.4M SERVICES & SUPPLIES

$11k OTHER CHARGES

Mission Statement

Promote and protect the agricultural industry of the county and its environment, ensure the health and safety of the county's citizens, and foster confidence and equity in the marketplace through education and the fair and uniform enforcement of laws, regulations, and ordinances enacted by the people of the State of California and the County of Riverside.

Description

The Agricultural Commissioner's Office protects the environment, public health and Riverside County's $1.4 billion agricultural industry and ensures a fair and equitable marketplace for businesses and consumers. This is accomplished through a combination of public outreach, industry education and appropriate regulatory action. The department is comprised of five key programs:

Pest Prevention – Protect the environment and agricultural businesses by preventing the introduction, establishment and spread of invasive agricultural pests.

Environmental Protection – Protect public health and the environment from adverse effects of pesticides through the administration of regulatory requirements aimed at ensuring the safe and legal use of pesticides, as well as investigating and reporting on pesticide-related illnesses and injuries.

Weights and Measures – Protect businesses and consumers by testing the accuracy of commercial weighing and measuring devices and point-of-sale systems while ensuring product packaging and labeling meets all regulatory requirements.

Consumer Protection – Promote healthy communities and sustainable agriculture through the administration of direct marketing, organic farming and egg quality control programs, and the inspection of agricultural commodities for compliance with California quality and maturity standards.

Administration – Oversee the department budget, personnel, contract procurement, invoicing and publishing of the annual Riverside County Agricultural Production Report quantifying the production and value of Riverside County agriculture.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Ensure equity in the marketplace through uniform enforcement of weights and measures regulations.

Portfolio Objective

Protect agriculture, the environment, and animal welfare.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/2023 Actuals	FY 2023/2024 Estimate	FY 2024/2025 Target	Goal
Number of registered weighing and measuring devices inspected	54,459	66,000	66,000	66,000

Insights

- The Agricultural Commissioner's Office ensures that packaged commodities are accurately sold by their labeled quantities through package audit inspections, that advertised pricing is honored at the check stands through price verification inspections, and that commercially used weighing and measuring devices are tested with certified standards and verified through nationally established procedures.
- The department ensures that fuel is accurately labeled for quality and price accuracy. They perform and submit fuel samples to the state laboratory in order to ensure that fuel is meeting all quality standards. They test all retail motor fuel devices in order to ensure that those devices are delivering accurate amounts of fuel.

OBJECTIVE 2

Department Objective

Protect agriculture and the environment by promoting safe use of pesticides through outreach, education and inspection.

Portfolio Objective

Protect agriculture, the environment, and animal welfare.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Number of assigned pesticide use monitoring inspections completed	2,800	2,800	3,000	3,000
Number of pesticide handlers who received safety training	1,500	1,800	2,000	2,000

Insights

- Ensuring that pesticide handlers are properly trained helps reduce human exposure, environmental contamination, and unsafe pesticide residues on agricultural commodities. Training events include instruction on proper use of personal safety equipment, emergency decontamination and the safe and effective use of pesticides.
- The Agricultural Commissioner's Office ensures safety through inspection and enforcement of pesticide laws and regulation. Uniform inspection of pesticide applications provides information on where additional outreach and education may be needed.

OBJECTIVE 3

Department Objective

Ensure responsible stewardship of public funds by developing untapped revenue, maximizing efficiencies and increasing staff output.

Portfolio Objective

Protect agriculture, the environment, and animal welfare.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Annual state and federal funding (in millions)	$5.30	$5.30	$5.50	$5.50
Percent of staff fully licensed	100%	100%	100%	100%

Insights

- Maximizing state and federal funding provides a sustainable revenue stream without a significant burden on the county's general fund.
- Fully licensed staff are more versatile and provide greater scheduling flexibility for supervisors. The department's goal is to have 100% of staff fully licensed.
- Increasing staff productivity results in lowered costs and helps reduce the regulatory workload on county businesses by minimizing the number and duration of disruptions during inspections.

Related Links

Department Website: www.rivcoawm.org
California Department of Food and Agriculture: www.cdfa.ca.gov
California Department of Pesticide Regulation: www.cdpr.ca.gov

United States Department of Agriculture: www.usda.gov

Budget Changes & Operational Impacts

Staffing

The FY 2024/25 budget represents 57 positions. This is a decrease from prior year's budget and reflects the deletion of vacant positions. It is the intention of the department to remain fully staffed in order to meet the industry and public needs.

Expenditures

A net increase of $862,052 from FY 2023/24 adopted budget in overall expenses.

- Salaries & Benefits
  - Net increase due to an increase in salaries, benefits and promotions.
- Services & Supplies
  - Net increase due to increasing supply costs as well as anticipated costs for implementing new operational programs and maintenance of existing programs.

Revenues

Net increase of $518,819 in FY 2024/25 over prior year projections.

- Intergovernmental-State
  - Revenue will increase due to the passing of new legislation affecting Weights and Measures device fees. Other state revenues are contingent on the agriculture programs and pesticide use enforcement activities in the county.
- Fines, Forfeitures & Penalties
  - There is an anticipated decrease in civil penalties in the Pesticide Use Monitoring program and the Weights and Measures program due to increased compliance.
- Charges for Current Services
  - There is an anticipated increase due to regulatory work associated with the invasive fruit fly quarantine.

Net County Cost Allocations

The net county cost allocation is $1,247,690. This is an increase of $343,233 from the previous fiscal year.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Agricultural Commissioner - 2800100000	60	60	58	57	57	0
Grand Total	60	60	58	57	57	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Ag Comm-Range Improvement - 2800200000	0	2,578	0	2,578	2,578	0
Agricultural Commissioner - 2800100000	8,493,420	8,384,195	8,255,709	9,246,247	9,246,247	0
Grand Total	8,493,420	8,386,773	8,255,709	9,248,825	9,248,825	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	8,493,420	8,384,195	8,255,709	9,246,247	9,246,247	0
22500 - US Grazing Fees	0	2,578	0	2,578	2,578	0
Total	8,493,420	8,386,773	8,255,709	9,248,825	9,248,825	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	6,553,291	7,035,299	6,935,969	7,813,450	7,813,450	0
Services and Supplies	1,898,574	1,340,474	1,314,740	1,424,375	1,424,375	0
Other Charges	41,555	11,000	5,000	11,000	11,000	0
Expense Net of Transfers	8,493,420	8,386,773	8,255,709	9,248,825	9,248,825	0
Total Uses	8,493,420	8,386,773	8,255,709	9,248,825	9,248,825	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Licenses, Permits & Franchises	33,376	34,000	34,000	34,000	34,000	0
Fines, Forfeitures & Penalties	15,136	68,216	36,442	40,000	40,000	0
Intergovernmental - State	5,013,307	4,648,262	4,292,114	4,800,763	4,800,763	0
Charges for Current Services	2,443,776	2,729,260	2,988,696	3,123,794	3,123,794	0
Total Net of Transfers	7,505,595	7,479,738	7,351,252	7,998,557	7,998,557	0
Total Revenue	7,505,595	7,479,738	7,351,252	7,998,557	7,998,557	0
Net County Cost Allocation	987,825	904,457	904,457	904,457	1,247,690	0
Use of Fund Balance	0	2,578	0	345,811	2,578	0
Total Sources	8,493,420	8,386,773	8,255,709	9,248,825	9,248,825	0



ANIMAL SERVICES

Erin Gettis, Director
rcdas.org

NUMBERS AT A GLANCE

$32,390,444

FY 2024/25 BUDGET

REVENUES



$12.9M CHARGES FOR CURRENT SERVICES

$984k LICENSES, PERMITS & FRANCHISES

$37k MISCELLANEOUS REVENUE

EXPENDITURES



$23.7M SALARIES & BENEFITS



$10.2M SERVICES & SUPPLIES

($1.5M) INTRAFUND TRANSFERS

$22k OTHER CHARGES

Mission Statement

Working together to improve Riverside County for people and animals.

Description

The Department of Animal Services (RCDAS) provides animal care and control for unincorporated Riverside County areas and 16 contract cities. The department serves the community through sheltering of stray or lost animals, rabies control, public safety, emergency response, animal cruelty investigations, animal law enforcement, veterinary care and programs that support the Riverside County residents and animals.

The county's state-of-the-art animal shelters provide quality care for animals and function as community resources for animal care and service programs. Animals sheltered at the facilities include domesticated animals such as dogs, cats, horses, livestock, and rabbits, along with other small animals, such as guinea pigs, hamsters, and reptiles. In addition to caring for the animals, RCDAS shelters offer services such as adoptions, dog day out, fur date field trips, outreach events, community resources, wellness clinics, and placing animals in need with rescue partner organizations or in foster homes, reuniting lost pets with owners, and volunteer opportunities. The department also aids the public in low cost spay and neuter, vaccinations, and microchips for pets.

The department's Field Services team members are skilled animal control officers equipped to ensure public health and safety, enforcement of state and local animal welfare laws and ordinances, educational outreach, emergency response, animal rescue, and animal cruelty investigations. The officers work load is largely request driven, responding to calls when asked by the public and other first responders (police, fire, EMS), to assist with lost-and-found stray pets, rabies control, animal bites, emergencies including wildfires, protecting the public from potentially dangerous animals, investigating and prosecuting cases of animal cruelty and more. Riverside County animal control officers have responded to an average of 27,245 calls for service per year over the prior three years.

The Veterinary Services team is responsible for the health of over 30,000 animals entering Riverside County shelters in 2023. All animals impounded are examined and receive prompt and necessary care immediately upon arrival. In addition, Veterinary Services typically performed 10,000 spay/neuter surgeries in 2023 for shelter pets and the public. The Veterinary Services team plays an integral role in community public health encompassing: rabies control efforts (animal bite reporting and prevention); zoonotic disease surveillance activities; and reporting of suspected disease outbreaks in the animal population. Veterinary programs for the public specifically focus on bringing needed services to at risk, vulnerable, and underserved regions of the county. The services offered include spay/neuter for the public, vaccinations, microchips, and some wellness services. These services are available on the mobile bus in communities or at shelter locations.

The Shelter operations team focuses on animal husbandry along with managing the intake of shelter animals and working to ensure the best outcome for every animal in its care. shelter team conducts animal adoption, lost and found services, and foster programming. Shelter operations also oversees the Pet Support program, which helps maintain the human animal bond by providing resources to keep people and pets together. Veterinary wellness, medical care, pet food assistance, temporary pet boarding for people experiencing homelessness and persons in crisis, along with pet behavior support, are some of the resources that can be provided through Pet Support.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Increase the owner return rate by 10%

Portfolio Objective

Restore our residents and communities to a position of safety, stability, and resilience.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Owner Return Rate	10%	20%	30%	30%

Insights

- Animal Services aims to increase the number of stray animals found at large, or impounded in shelter facilities, that are returned to their homes.
- Many animals that enter the RCDAS shelters as strays are healthy pets that have been cared for in homes. The majority of animals arrive at the shelter well fed, socialized, and free from disease.
- Animal Services intends to increase programing and implement policies and procedures to remove barriers from returning animals home. Also, the department intends to use available tools and technology to enhance its ability to find owners of lost pets.

OBJECTIVE 2

Department Objective

Increase community support through pet support and wellness activities by 25%.

Portfolio Objective

Successfully resolve matters through effective use of a variety of resources.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Number of animals supported through the Pet Support Program	4,133	5,166	6,457	6,457

Insights

- The number of animals impounded in Riverside County shelter facilities in 2023 was 32,005. this is an extremely large volume of animals to intake, care for, and work to find a positive outcome for in a loving home.
- The Pet Support Program offers resources to those bringing animals to the shelter as an alternative to taking the animals in as an impound. This could be assistance finding an owner, supplies for foster support, or help with behavior or medical conditions.
- The goal is to keep as many animals as possible in homes, or reuniting them with their families instead of taking them into the shelter. Offering these services frees shelter resources for those impounded animals who truly need them.

OBJECTIVE 3

Department Objective

Increase live outcomes for dogs and cats.

Portfolio Objective

Appropriately respond in the right manner and with the right resources.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Cat live release rate	50%	50%	80%	80%
Dog live release rate	82%	81%	90%	90%

Insights

- Animal Services has pledged to increase cat lifesaving through launching an initiative called the 5,000 Cat Challenge. Cats impounded in Riverside County animal shelters have not had very high release rates, that is the numbers of cats coming in that find a live outcome through adoption, rescue, or return to owner. Riverside County Department of Animal Services is dedicated to improving this number.
- The goal of the 5,000 Cat Challenge is to save 5,000 more cats than in 2023, which will increase the cat live release rate to 80 percent from 50 percent.
- Animal Services aims to reduce the need for euthanasia by improving the live release rate outcomes through assisting the public with animal needs, reuniting owners with lost pets and adoptions.

Insights

- Placing animals in need with rescue partner organizations or in foster homes, and by providing education/counseling on responsible pet ownership are ways that outcomes can be improved.

OBJECTIVE 4

Department Objective

Improve the customer service experience, measured through customer service surveys.

Portfolio Objective

Successfully resolve matters through effective use of a variety of resources.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Adoption Experience	60%	60%	70%	75%
Team Experience	58%	58%	68%	75%

Insights

- Animal Services is dedicated to providing customers with the best experience possible when conducting business with the department. Animal Services intends to examine processes at customer contact points and evaluate them for efficiency and customer-centric focus. The department will implement changes using updated processes and through utilizing technology where needed.
- Some of the customer service areas examined will be the call center, adoptions, front counter interactions, the Pet Support Program, and Veterinary Clinic front counter.

Related Links

https://www.rcdas.org/

Budget Changes & Operational Impacts

Staffing

The FY 2024/25 budget represents 202 positions. This is the same amount of positions from prior year's adopted budget.

Expenditures

A net increase of $1.2 million from FY 2023/24 adopted budget in overall expenses.

- Salaries & Benefits
  - The increase is due to negotiated pay increases, along with benefit increases, for all positions affected by the minimum pay studies.
  - The BOS also granted a large increase to the county Flex Benefit Plan to help increase costs for medical coverages.
  - The positions needed to open the San Jacinto Shelter.
- Supplies and Services
  - A decrease is due to the department absorbing costs to help offset the increase in salaries and benefits.
- Other Charges
  - The decrease is due to the department absorbing costs to help offset the increase in salaries and benefits.

Revenues

A net decrease of $1.2 million from FY 2023/24 adopted budget in overall revenue.

- Licenses, Permits & Franchises
  - The increase is due to the anticipated increase based on our new licensing vendor stating a 20 percent can be achieved.
- Charges for Current Services
  - An increase is anticipated in impounds, clinic fees and adoption revenue with the opening of the San Jacinto facility.
  - An increase to contract city is anticipated with rates being updated.

Departmental Reserves

RCDAS currently has two sub-funds of the general fund that are being used and have a balance.

Sub-fund 11102 is currently being used to track state mandated fine funds. The current balance is approximately $437,777. Some of the funds are held in fiduciary responsibility until the pet owner comes in compliance. If compliance is not met in a timely manner the funds may revert to use for supplement of spay/neuter education and application.

Sub-fund 11109 is currently set up to track monetary donations coming into RCDAS. Current balance is approximately $632,590. Each donation is assigned one of four project codes that help to identify what the donor wishes to happen with the funds.

Net County Cost Allocations

The RCDAS's net county cost allocation is unchanged at $18.45 million in FY2024/25.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Animal Control Services - 4200600000	154	202	201	214	202	0
Animal Services - Programs - 4202600000	6	0	0	0	0	0
Animal Services Administration - 4201600000	17	0	0	0	0	0
Grand Total	177	202	201	214	202	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Animal Control Services - 4200600000	26,242,157	31,113,167	34,119,367	34,093,777	32,390,444	0
Animal Services Administration - 4201600000	0	0	206,229	0	0	0
Grand Total	26,242,157	31,113,167	34,325,596	34,093,777	32,390,444	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	26,242,157	31,113,167	34,325,596	34,093,777	32,390,444	0
Total	26,242,157	31,113,167	34,325,596	34,093,777	32,390,444	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	17,003,600	21,097,334	19,324,467	25,141,765	23,726,432	0
Services and Supplies	10,132,310	11,014,833	13,443,576	10,450,012	10,162,012	0
Other Charges	231,070	521,000	2,228,128	22,000	22,000	0
Capital Assets	395,177	0	849,425	0	0	0
Intrafund Transfers	(1,520,000)	(1,520,000)	(1,520,000)	(1,520,000)	(1,520,000)	0
Expense Net of Transfers	26,242,157	31,113,167	34,325,596	34,093,777	32,390,444	0
Total Uses	26,242,157	31,113,167	34,325,596	34,093,777	32,390,444	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Licenses, Permits & Franchises	873,349	824,000	573,647	984,400	984,400	0
Fines, Forfeitures & Penalties	0	0	11,000	0	0	0
Charges for Current Services	12,567,914	11,652,910	12,524,385	12,913,139	12,913,139	0
Miscellaneous Revenue	409,492	180,251	384,189	36,899	36,899	0
Other Financing Sources	0	0	96,000	0	0	0
Total Net of Transfers	13,850,755	12,657,161	13,493,221	13,934,438	13,934,438	0
Operating Transfers In	0	0	96,000	0	0	0
Total Revenue	13,850,755	12,657,161	13,589,221	13,934,438	13,934,438	0
Net County Cost Allocation	12,391,402	18,456,006	20,736,355	18,456,006	18,456,006	0
Use of Fund Balance	0	0	20	1,703,333	0	0
Total Sources	26,242,157	31,113,167	34,325,596	34,093,777	32,390,444	0



ECONOMIC DEVELOPMENT

Suzanne Holland, Director
rivcoed.org

NUMBERS AT A GLANCE

$112,986,857

FY 2024/25 BUDGET

REVENUES

$49.3M	CHARGES FOR CURRENT SERVICES	**$8.8M**	OTHER FINANCING SOURCES	**$10k**	FINES, FORFEITURES & PENALTIES
$21.6M	TAXES	**$1.8M**	REVENUE FROM THE USE OF MONEY & PROPERTY		
$18.3M	FEDERAL FUNDS	**$887k**	OTHER GOVERNMENT AND OTHER IN-LIEU TAXES		
$9.2M	MISCELLANEOUS REVENUE	**$471k**	STATE FUNDS		

EXPENDITURES

$58.8M SERVICES & SUPPLIES

$34.4M OTHER CHARGES

$11.6M CAPITAL ASSETS

$9.3M SALARIES & BENEFITS

($1.3M) INTRAFUND TRANSFERS

$130k OTHER FINANCING USES

Mission Statement

The Office of Economic Development's mission is to elevate the economic position of the county and foster economic vitality, encourage business growth, build a positive business climate, preserve and enhance neighborhoods, improve the quality of life, provide and promote cultural and learning opportunities for all.

Description

The Office of Economic Development has several units that aggressively promote Riverside County and its business opportunities, including Economic Development, Special Districts, and Libraries. The overarching goal of the department is to facilitate regional economic development efforts that promote job growth, investment, entrepreneurship, and innovation; the office also creates a business-friendly climate that supports the efforts of the private sector.

Through its County Service Areas (CSAs), Community Facilities Districts (CFDs), and Perris Valley Cemetery District (PVCD), the Office of Economic Development provides municipal services for sustainable neighborhoods within unincorporated communities in Riverside County, and affordable public access for respectful and compassionate burial services.

The Riverside County Library System (RCLS) is a network of 35 libraries, in addition to resource vans, and a city museum, with one more library being built and another being relocated in 2025.

The Edward-Dean Museum (EDM) is located in Cherry Valley, and hosts numerous weddings, receptions, banquets, retirements, concerts and other special events. The museum presents three rotating exhibits throughout the year and is committed to providing culturally enriching experiences to all attendees.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Support small business entrepreneurship, innovation and investment in Riverside County

Portfolio Objective

Create economic opportunities for businesses and employees.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Businesses attending virtual support workshops	2,930	2,965	3,000	3,000
Number of businesses provided one-on-one technical assistance annually	926	1,018	1,120	1,120
Number of consulting hours provided	3,111	3,140	3,225	3,225

Insights

- Small Business Development Centers (SBDC) provide assistance to small businesses and aspiring entrepreneurs throughout the country. SBDCs help entrepreneurs realize the dream of business ownership and help existing businesses remain competitive in a complex, ever-changing global marketplace. SBDCs are hosted by leading universities and local economic development agencies and funded in part through a partnership with the U.S. Small Business Administration, Riverside County currently hosts one SBDC: the Coachella Valley Small Business Development Center which is directly administered by department staff and located at the Indio Workforce Development Center. SBDC services include business plan development, manufacturing assistance, financial packaging and lending assistance, exporting and importing support, disaster recovery assistance, procurement and contracting aid and market research help. Department staff and SBDC consultants provide confidential, one-on-one business counseling at no charge to local small businesses. Counseling is provided in a variety of areas and is customized to meet the specific needs of each business. Counseling areas include Pre-Venture, Startup Process, Early-Growth Stage, Exit Strategy and Disaster Recovery.

OBJECTIVE 2

Department Objective

Support business retention and expansion in Riverside County by providing direct support to all types of businesses

Portfolio Objective

Create economic opportunities for businesses and employees.

County Outcome

Pandemic Response/Recovery/Resilience.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
(Virtual/In-person) Business Assistance NOW and Business Ambassador Program visits to new & existing businesses	350	225	250	250
Sharing of Foreign Trade Zone benefits with businesses including individualized assessments	45	24	25	25
Site selection and technical assistance for business retention and expansion projects	53	35	40	40

Insights

- A key priority in economic development is the retention and expansion of existing companies. Of all new jobs, 65% to 80% are created by existing companies. Businesses that stay competitive are more likely to remain in the county and possibly expand. A critical component of a county-led business retention and attraction program is business visitation. The Business Ambassador Program launched in 2020 to assist businesses with Covid-19 resources to help navigate the pandemic. The Business Assistance NOW Program launched in 2021 to assist new and existing businesses with permitting, financial resources, site selection, hiring and training and incentives. The department's goal is to meet with at least 250 businesses annually throughout the county to obtain comprehensive information regarding the opportunities and challenges that exist for local business owners. The International Business Office will offer a no cost analysis to assist prospective business within the Foreign Trade Zone boundaries information on potential financial savings and logistics benefits associated with the County's three Foreign Trade Zones. This information will allow the department to assist businesses with obtaining financing, navigating permitting processes, finding employees, and providing one- one-one technical assistance.

OBJECTIVE 3

Department Objective

Enhance the quality of CSA maintained roads through regular improvement activities and timely storm damage repairs.

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Improved and stabilized dirt roads (linear feet in thousands)	15	13	10	10
Permanent Paving Improvements (in miles)	0.00	1.25	1.00	1.00

Insights

- Proactively improving the quality of roads reduces the demand for more costly annual maintenance costs, leaving more funding for future improvements.
- The savings realized by improvement projects that stabilize existing dirt roads allows the district to build a fund reserve that will be utilized on major capital improvement paving projects.
- An advisory committee representing the Wine Country region requested a reduction in minor improvements for two fiscal years to bolster reserve funds, allowing for a potential major improvement project.

OBJECTIVE 4

Department Objective

Provide timely services to residents and developers engaging responsible and efficient development

Portfolio Objective

Create and maintain opportunities for businesses and employees.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Community Facilities District (CFD) Formation Time (in months)	3	3	3	2
Development process time reduction (in months)	1.00	1.00	1.00	1.00

Insights

- Multiple county departments are involved in the process to complete a development project. On behalf of the CSAs and CFDs, the Office of Economic Development department aims to strengthen inter-departmental agreements and coordination to provide a faster turnaround time for completing the process.
- The County has a variety of options when determining how to best fund and deliver municipal services to future residents of Riverside County. The Office of Economic Development works with the development community to select the option that fits best with each individual project. One option is a Community Facilities District (CFD); a quick and efficient CFD formation process improves the overall development experience. The Office of Economic Development targets a two-month formation process for CFDs.

OBJECTIVE 5

Department Objective

Increase patron engagement with libraries and their roles within communities.

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Annual Collections (in millions)	1.36	1.36	1.50	2.08
Annual visitor counts (in millions)	1.90	2.00	2.50	3.00
New Library Cards Issued Annually (in thousands)	42	44	45	49

Insights

- The goal is to increase visitor counts each year, but scheduled construction and renovation projects may prevent the goal of physical in-person visits. To maintain a high level of service during renovation projects, RCLS is offering an increased collection available for online order and pick-up at any RCLS branch.
- The department participates in community outreach events utilizing two new Library Connect resource vans and vendor booths to provide awareness of RCLS programs and services including the issuance of new library cards to patrons.

OBJECTIVE 6

Department Objective

Provide educational resources to library patrons and a place that provides education, programming, museum tours and special events.

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/2023 Actuals	FY 2023/2024 Estimate	FY 2024/2025 Target	Goal
Number of Educational Program Participants Annually (in thousands)	55	60	75	100
Number of Events at EDM Annually	42	25	50	55
Number of Students for Museum School Tours Conducted Annually	42	200	400	500

Insights

- Educational participants include students and the general public. Together, RCLS and EDM receive almost 200,000 program participants annually, and the goal is to increase participation by two percent each year. Coordination with local schools will help increase program participation at all Riverside County libraries and the museum.
- Increased marketing and outreach to schools will provide more exposure to the museum and complement educational learning through the exhibition displays, increasing likelihood that families will return to visit. Covid-19 resulted in cancellation of school tours in FY2020/21, and the increase planned for FY2021/22 was hindered by continued Covid-19 protocols. FY2022/23 saw a slower growth in the return of school tours than anticipated but staff are diligently working to increase tours in FY 2023/24 and will continue in FY 2024/25.

Insights

- As general fund revenues decreased, the EDM began to host weddings and events as a way to increase revenue and provide for cultural enhancement. EDM now offers a broader variety of wedding packages with a comprehensive list of options, including on-site catering vendor, on-site bartending vendor, and a wedding coordinator. In fiscal year 2022/23, EDM left the General Fund and updated its rate structure, marketing pieces, website, and social media sites for a progressive look and new brand. Covid-19 resulted in cancellation of weddings and special events in FY2020/21 which were rebooked in FY2022/23. EDM will utilize ARPA Tourism funding to increase marketing through advertising, social media, website refinement, establishing community relationships, increasing school tours and programing, and attending bridal shows to continue the increase in wedding and community events.

Related Links

Riverside County Office of Economic Development Website https://www.rivcoed.org

Riverside County Center for Demographics https://rivcobcs.org/riv-co-demographics

Riverside County Innovation Month website https://www.rivcoinnovation.org/

Coachella Valley Small Business Development Center https://coachellavalleysbdc.org/about/

Excite Acceleration Program https://exciteriverside.org/

International Business Office: https://rivcoed.org/ibo

Riverside County Library System: https://rivlib.info

Riverside County Library System Twitter: @RivCntyLib

Riverside County Library System Facebook: https://www.facebook.com/riversidecountylibrarysystem/

Edward-Dean Museum website: https://www.edward-deanmuseaum.org

Edward-Dean Museum Facebook: https://facebook.com/Edward-Dean-Museum-Gardens-224933677656747

Edward-Dean Museum Twitter: @RivcoEDM

Budget Changes & Operational Impacts

Staffing

Net decrease of nine positions.

- The Office of Economic Development Business Services budget represents a total of 17 positions, reflecting a net decrease of two positions from the FY 2023/24 budget.
- The Agency Administration budget represents a total of 23 positions, reflecting a net decrease of one from the FY 2023/24 budget. The department requests addition of four new positions; three unnecessary positions are proposed for deletion, five positions are intended for promotion.
- Together, the County Service Area (CSA) budget units represent 36 total positions, reflecting a net decrease of three positions from the FY 2023/24 budget. CSA 152 proposes deletion of four positions and addition of one promotional position, and CSA Administration proposes deletion of two positions and addition of one promotional position. The Community Facilities District (CFD), Perris Valley Cemetery (PVC), and the Perris Valley Cemetery Endowment budget units utilize staffing resources from the CSA budget units.

Expenditures

Net increase of $1.21 million, primarily due to expenditures associated with American Rescue Plan (ARPA) programs.

- Services & Supplies – Net increase of $3.0 million.
  - Agency Administration – Net increase due to increased USEDA grant revolving loan activity and implementation of the grant funded Blythe Market Fest.
  - Business Services – Net decrease due expected completion of the Van Buren sewer improvements, and reduced CVSBDC program and consultant contracts.
  - Single Family Revenue Bond – Net decrease due to a reduction in anticipated revenues received according to revenue sharing agreement.
  - CSA 36 Idyllwild – Net increase due to the CSA directly paying for recreation programming.
  - CSA 51 Desert Center – Net decrease primarily due to one-time maintenance projects funded by Solar Farm reimbursement revenues in FY 2023/24.
  - CSA 122 Mesa Verde – Net decrease primarily due to the completion of the Mesa Verde Water Reservoir maintenance project budget in FY 2023/24.
  - CSA 152 – Net decrease primarily due to expected completion of an improvement project in the Woodcrest community area in FY 2023/24.
  - CFDs – Net increase due to addition of sixteen new funds expected to begin operational services in FY2024/25 as development phases are completed.
  - PVC – Net increase primarily due to completion of a one-time project to upgrade a road in a new area of the cemetery in FY2024/25.
  - County Free Library – Net increase primarily due to one-time ARPA funded library construction projects in Lakeland Village and Calimesa.
  - Edward Dean Museum – Net decrease primarily due to a savings in administrative operational expense.
- Other Charges – Net increase of $285,000.
  - Agency Administration – Net increase largely due to increased COWCAP and personnel service expenses.

- Business Services – Net increase reflective of increases in ISF costs such as COWCAP, legal services and personnel service expenses.
- CSA 152 – Net decrease primarily due to completion of the Deleo Park and Woodcrest Park upgrades.
- CFDs – Net increase due to the addition of sixteen new CFD areas.
- PVC – Net increase due to increased staffing hours at the cemetery office.
- County Free Library – Net increase due to increased COWCAP expenses, service levels for the City of La Quinta library, and to accommodate the increase to minimum wage salaries.
- Edward Dean Museum – Net increase primarily due to an increase in inter-fund reimbursements for operational staff.

- Capital Assets – Net decrease of $1.49 million
  - CSA 126 – Net decrease due to one-time purchase of landscaping equipment, and completion of sidewalk and parking lot improvement projects in FY 2023/24.
  - CSA 143 – Net decrease due to no expected projects for FY 2024/25.
  - CSA 152 – Net decrease due to improvements completed at Deleo Park in FY 2023/24.
  - PVC – Net decrease due to the completion of the niche project in FY 2023/24.
  - County Free Library – Net decrease due to completion of current construction and/or refresh projects in FY 2023/24 at eleven locations.
- Intrafund Transfers – Net increase of $375,000
  - Agency Administration – Net increase associated with greater support to the Business Services budget for expanded economic development programs.
  - CSA 152 – Increase due to reimbursements for maintenance to the countywide basins.

Revenues

Net increase of $9.74 million, primarily due to revenue for ARPA programs, increased USEDA grant revolving loan activity, and increased assessments due to growth and expanded CFD service areas.

- Taxes - Net decrease of $2.96 million
  - CSAs – Net increase due to current tax assessments and projections of four percent for FY 2024/25.
  - PVC – Net increase due to current tax assessments and projections of four percent for FY 2024/25.
  - County Free Library tax revenue will decrease due to the separation of the Palm Desert Library from the County Library system.
- Revenue from Use of Assets – Net increase of $1.05 million
  - Agency admin, CSAs, CFDs, and PVC anticipate a net increase primarily due to actual interest assessments.
  - County Free Library – Net increase primarily due to Interest-Invested funds at a higher rate based on current Fair Market Value.
  - Edward Dean Museum – Net decrease in event revenues due to implementation of site improvement projects in FY 2024/25.
- Intergovernmental Revenue – Net increase of $5.56 million
  - Agency Administration – Net increase due to USEDA Grant Program cycle.
  - Business Services - Net decrease due to completion of several ARPA tourism, business ecosystem, and thrive programs.
  - County Free Library – Net increase primarily due to ARPA funds awarded for the French Valley Childcare and Early Development Center.
  - Edward Dean Museum – Net decrease due to museum capital maintenance projects funded by ARPA.

- Intergovernmental - Other – Net decrease of $1.49 million
  - County Free Library – Decrease primarily from the reduction of the Palm Desert Library reimbursement of services and the expected DIF reimbursement for the City of Calimesa for the expansion project to be received in FY 2025/26.
- Charges for Current Services – Net Increase of $12.2 million
  - Agency Administration – Net increase due to the portion of reimbursement to Administration is recorded as an Intra-fund transaction (Approp 7).
  - Business Services – Decrease due to salary reimbursement for ARPA project work reducing with the completion of projects in FY 2023/24.
  - CFDs – Net increase primarily due to increased special assessment taxes for new districts and increased salaries due to MOU agreements.
  - PVC Endowment – Net decrease estimated due to funeral service trends.
  - County Free Library – Increase primarily due to reimbursement from County Library DIF and city funds for the Lakeland, Calimesa, Home Gardens, Indio, Perris, and Mecca refresh projects.
  - Edward Dean Museum – Decrease primarily due to a decrease in salary and operational reimbursement from the County Free Library division for operations of the Edward Dean Museum Reference Library Branch.
- Miscellaneous Revenue – Net decrease of $1.55 million
  - Agency Administration – Net decrease due to a loan paid off in FY 2023/24.
  - Single Family Revenue Bond – Anticipated decrease due to a reduction in anticipated revenues received according to revenue sharing agreement based on automobile sales.
  - County Free Library – Decrease primarily due to Palm Desert Library removal form the Library system which will redirect contractual revenue from Redevelopment Property Tax Trust Fund revenues to the city.
  - Edward Dean Museum – Anticipated decrease in event bookings due to site improvements.
  - PVC – Anticipated increase due to current tax assessments and projections of four percent for FY 2024/25.
- Other Financing Sources – Net decrease of $3.0 million
  - Business Services – Net decrease due to funding from Riverside County Flood Control & Water Conservation District for the Van Buren Boulevard sewer improvement project received in FY 2023/24.
  - CSAs – Net decrease related to a decrease in solar farm reimbursements.

Departmental Reserves

- 21150 - Agency Administration
  - $180,380 Restricted Program Money fund balance represents a 20% non-Federal match and loan funds that will be disbursed to qualified borrowers, as well as the revenue received from principal and interest payments from borrowers.
- 21100 – Agency Administration
  - Fund AFB for Program Money – $590,804. Running fund account for day-to-day operations of the Office of Economic Development Administration budget to meet all administrative related expenditures.
- 21100 – Business Services
  - Fund AFB for Program Money had a FY 2023/24 beginning balance of $6.94 million. The department projects will use $4.7 million in fund balance in FY 2023/24 leaving an estimated AFB of $2.57 million to begin FY 2024/25.

- 21100 – Single Family Revenue Bond
  - Fund 21101 Restricted Program Money – $28,080 reserved for San Gorgonio Water Task Force.
  - Fund 21107 Restricted Program Money – $26,651 reserved for marketing events.
  - Fund 21109 Committed Fund Balance – $1.07 million reserve necessary for disallowed grant costs in the event of an audit finding.
- Fund 21200 – County Free Library
  - The Library is expected to increase fund reserves by $2.89 million in FY 2023/24 and will fully utilize revenues in FY 2024/25.
- Fund 22900 – Perris Valley Cemetery District
  - $142,925 budgeted use of reserve balance for FY 2024/25.
- Fund 39810 – Perris Valley Cemetery Endowment
  - Forecasted budgeted increase in reserve balance is $195,731 in FY 2024/25. Funds are restricted for use until the Cemetery has sold all plots.
- Various – County Service Areas
  - Budgeted usage of reserve balance is $1.72 million for FY 2024/25.

Net County Cost Allocations

The Office of Economic Development Business Services budget is targeted to receive $3.6 million in net county cost allocation; which represents a decrease pf $436,000 from FY 2023/24. The decrease is due to the transfer of the EIFD program.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
CSA 152 NPDES - 915201	35	33	33	30	30	0
CSA Administration Operating - 915202	7	6	7	6	6	0
ED - RivCo/County Free Library - 1900700000	5	4	4	4	4	0
ED - RivCo/Edward Dean Museum - 1930100000	4	3	0	0	0	0
ED- Business Services - 1901000000	19	19	19	17	17	0
ED-Agency Administration - 1900100000	23	24	22	23	23	0
Grand Total	93	89	85	80	80	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
CFD 16-M Citrus Heights - 991115	29,168	172,544	172,544	205,026	205,026	0
CFD 17-1M Conestoga - 991105	11,816	69,060	69,060	78,205	78,205	0
CFD 17-2M Bella Vista II - 991100	61,220	80,975	56,033	94,437	94,437	0
CFD 17-3M Tierra Del Rey - 991110	20,207	161,841	153,718	187,807	187,807	0
CFD 17-4M Promontroy - 991120	44,908	126,058	111,372	146,139	146,139	0
CFD 17-5M French Valley South - 991125	33,503	154,474	129,273	177,337	177,337	0
CFD 17-6M Amberley TR31199 - 991130	36,704	85,650	85,650	99,346	99,346	0
CFD 18-1M Tramonte TR36475 - 991140	20,355	201,981	193,360	232,044	232,044	0
CFD 18-2M Goldn Sunst TR31632-1 - 991145	10,002	37,493	37,493	63,846	63,846	0
CFD 19-1M La Ventana - 991150	0	10,202	10,201	11,781	11,781	0
CFD 19-2M Winchester Ranch - 991155	2,476	2,776	2,775	64,778	64,778	0
CFD 19-3M Brisa Pointe - 991160	24,166	41,475	36,015	47,086	47,086	0
CFD 20-1M Springbrook TR30908/9 - 991165	10,002	841,664	841,664	807,940	807,940	0
CFD 20-2M Prairie Crssng Area A - 991170	0	54,557	29,006	96,084	96,084	0
CFD 20-2M Prairie Crssng Area B - 991175	0	5,100	5,100	45,720	45,720	0
CFD Administration - 991000	91,615	205,512	205,012	230,000	230,000	0
CFD21-1M Mountain Vista - 991180	0	5,100	5,100	5,602	5,602	0
CFD21-2M Sunset Crossing - 991185	0	5,100	4,999	51,871	51,871	0
CFD21-3MEagleVista/LakeRnchIAA - 991190	0	5,100	5,100	11,122	11,122	0
CFD21-3MEagleVista/LakeRnchIAB - 991195	0	5,000	5,000	49,218	49,218	0
CFD22-1MLosOlivos/CntryviewIAA - 991200	0	11,419	11,419	12,168	12,168	0
CFD22-1MLosOlivos/CntryviewIAB - 991205	0	101,347	101,347	52,418	52,418	0
CFD22-2M Mountain Edge - 991210	0	5,100	5,100	18,566	18,566	0
CFD22-4M Nuevo Meadows - 991215	0	10,202	10,202	134,370	134,370	0
CFD22-5M Siena - 991220	0	10,202	10,202	44,184	44,184	0
CFD22-6M Summit Canyon - 991225	0	10,202	10,202	78,758	78,758	0
CFD22-6M Summit Canyon - Tax B - 991226	0	0	0	5,600	5,600	0
CFD23-10M The Woods IA A - 991255	0	0	0	5,600	5,600	0
CFD23-10M The Woods IA B - 991256	0	0	0	5,600	5,600	0
CFD23-10M The Woods IA C - 991257	0	0	0	5,600	5,600	0
CFD23-10M The Woods IA D - 991258	0	0	0	5,600	5,600	0
CFD23-1M Highgrove TC - Tax B - 991231	0	0	0	5,600	5,600	0
CFD23-1M Highgrove Town Center - 991230	0	0	0	44,617	44,617	0
CFD23-2M Highgrove - 991235	0	0	0	5,331	5,331	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
CFD23-2M Highgrove - Tax B - 991236	0	0	0	5,600	5,600	0
CFD23-3M Canterwood - 991240	0	0	0	30,429	30,429	0
CFD23-4M Highland - 991250	0	0	0	5,600	5,600	0
CFD23-5M Courts & Towns - 991245	0	0	0	5,580	5,580	0
CFD23-6M Parkview - 991251	0	0	0	5,600	5,600	0
CFD23-7M JBJ Ranch - 991252	0	0	0	5,600	5,600	0
CFD23-8M McCanna - 991253	0	0	0	5,600	5,600	0
CFD23-9M Triada - 991254	0	0	0	5,600	5,600	0
CSA 001 Coronita Lighting - 900101	2,675	8,335	6,773	8,681	8,681	0
CSA 013 N Palm Springs Lighting - 901301	2,958	8,191	6,719	8,407	8,407	0
CSA 015 N Palm Springs Oasis - 901501	7,099	24,589	22,290	25,880	25,880	0
CSA 021 Coronita-Yorba Heights - 902101	8,822	25,168	10,090	26,189	26,189	0
CSA 022 Elsinore Area Lthg - 902201	16,922	20,635	16,635	20,823	20,823	0
CSA 027 Cherry Valley Lighting - 902701	29,989	53,931	52,427	56,555	56,555	0
CSA 036 Idyllwild Lighting - 903601	223,968	244,624	283,683	256,129	256,129	0
CSA 038 Pine Cove Fire Prot - 903801	124,648	91,148	89,901	92,991	92,991	0
CSA 043 Homeland Lighting - 904301	17,077	56,548	19,042	58,631	58,631	0
CSA 047 W Palm Springs Villa - 904701	3,589	17,173	14,217	17,942	17,942	0
CSA 051 Desert Centre-Multi - 905102	841,661	1,011,009	924,112	721,229	721,229	0
CSA 059 Hemet Area Lighting - 905901	4,054	8,197	5,984	8,507	8,507	0
CSA 060 Pinyon Fire Protection - 906001	0	162,662	162,662	161,452	161,452	0
CSA 062 Ripley Dept Service - 906203	79,807	271,720	301,504	261,046	261,046	0
CSA 069 Hemet Area E Lighting - 906901	125,404	172,721	132,779	183,120	183,120	0
CSA 070 Perris Area Lighting - 907001	24,820	66,130	61,144	68,346	68,346	0
CSA 080 Homeland Lighting - 908001	51,188	122,320	100,489	125,795	125,795	0
CSA 084 Sun City Lighting - 908401	77,005	179,509	173,978	189,242	189,242	0
CSA 085 Cabazon Lighting - 908501	178,165	242,568	243,316	254,119	254,119	0
CSA 087 Woodcrest Lighting - 908701	34,775	42,406	37,968	43,073	43,073	0
CSA 089 Perris Area (Lakeview) - 908901	32,775	33,000	38,100	39,549	39,549	0
CSA 091 Valle Vista (E Of HT) - 909101	113,027	167,318	118,486	189,923	189,923	0
CSA 094 SE Of Hemet Lighting - 909401	3,029	3,913	2,948	4,069	4,069	0
CSA 097 Mecca Lighting - 909701	91,568	97,478	91,483	102,590	102,590	0
CSA 103 La Serene Lighting - 910301	572,037	759,770	734,429	799,811	799,811	0
CSA 104 Santa Ana - 910401	128,292	162,532	299,699	183,801	183,801	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
CSA 105 Happy Valley Rd Maint - 910501	35,003	115,324	110,808	104,604	104,604	0
CSA 108 Road Improvement Maint - 910801	72,021	109,164	105,166	108,818	108,818	0
CSA 113 Woodcrest Lighting - 911301	2,285	15,042	12,770	15,223	15,223	0
CSA 115 Desert Hot Springs - 911501	3,291	16,916	13,552	17,218	17,218	0
CSA 117 Mead Valley-An Service - 911701	26,726	38,934	38,133	42,372	42,372	0
CSA 121 Bernuda Dunes Lighting - 912101	99,002	106,222	115,322	108,073	108,073	0
CSA 122 Mesa Verde Lighting - 912211	310,602	354,956	408,456	235,298	235,298	0
CSA 124 Elsinore Area Warm Spr - 912411	15,822	84,505	84,505	84,653	84,653	0
CSA 125 Thermal Area Lighting - 912501	18,538	32,967	31,465	35,406	35,406	0
CSA 126 Highgrove Area Lghtg - 912601	2,969,064	5,286,325	4,934,788	5,392,074	5,392,074	0
CSA 128 Lake Mathews Rd Maint - 912801	10,325	77,093	109,194	130,585	130,585	0
CSA 132 Lake Mathews Lighting - 913201	198,955	196,270	217,886	212,432	212,432	0
CSA 134 Temescal Canyon Lghtg - 913401	2,063,156	2,513,607	2,223,193	2,636,911	2,636,911	0
CSA 135 Temescal Canyon Lghtg - 913501	15,692	15,827	18,058	18,398	18,398	0
CSA 142 Wildomar Lighting - 914201	12,787	13,830	13,138	14,013	14,013	0
CSA 143 Rancho CA Park & Recr - 914301	3,060,042	3,553,190	3,840,558	3,599,812	3,599,812	0
CSA 145 Sun City Park & Recr - 914501	0	6,126	1,527,652	6,126	6,126	0
CSA 146 Lakeview Park & Recr - 914601	6,325	12,027	4,951	8,125	8,125	0
CSA 149 - 914901	635,031	583,539	580,437	592,479	592,479	0
CSA 152 NPDES - 915201	5,958,299	9,978,567	12,063,406	7,048,973	7,048,973	0
CSA Administration Operating - 915202	3,614,246	3,758,523	2,696,036	3,547,853	3,547,853	0
ED - RivCo/County Free Library - 1900700000	36,806,712	46,858,367	50,005,317	57,889,294	57,889,294	0
ED - RivCo/Edward Dean Museum - 1930100000	598,235	3,592,486	3,708,888	3,206,544	3,206,544	0
ED - RivCo/Perris Valley Cemetery District - 980503	808,786	1,005,995	866,403	1,062,866	1,062,866	0
ED- Business Services - 1901000000	10,956,616	22,163,599	17,118,124	14,758,372	14,758,372	0
ED-Agency Administration - 1900100000	3,731,018	4,182,549	3,957,729	4,453,341	4,453,341	0
ED-Single Family Revenue Bond - 1900500000	207,003	629,016	649,145	550,084	550,084	0
Grand Total	75,427,076	111,774,695	111,712,885	112,986,857	112,986,857	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
20605 - CFD Administration	91,615	205,512	205,012	230,000	230,000	0
20610 - CFD 17-2M Bella Vista II	61,220	80,975	56,033	94,437	94,437	0
20620 - CFD 17-1M Conestoga	11,816	69,060	69,060	78,205	78,205	0
20630 - CFD 17-3M Tierra Del Rey	20,207	161,841	153,718	187,807	187,807	0
20640 - CFD 16-1M Citrus Heights	29,168	172,544	172,544	205,026	205,026	0
20650 - CFD 17-4M Promontory	44,908	126,058	111,372	146,139	146,139	0
20660 - CFD 17-5M French Valley South	33,503	154,474	129,273	177,337	177,337	0
20670 - CFD 17-6M Aberley TR31199	36,704	85,650	85,650	99,346	99,346	0
20680 - CFD 18-1M Tramonte TR36475	20,355	201,981	193,360	232,044	232,044	0
20690 - CFD18-2M Goldn Sunst TR31632-1	10,002	37,493	37,493	63,846	63,846	0
20700 - CFD19-1M La Ventana TR31100	0	10,202	10,201	11,781	11,781	0
20710 - CFD19-2M Winchstr Rnch TR30807	2,476	2,776	2,775	64,778	64,778	0
20720 - CFD19-3M Brisa Pointe TR36687	24,166	41,475	36,015	47,086	47,086	0
20730 - CFD 20-1M Springbrook TR30908/9	10,002	841,664	841,664	807,940	807,940	0
20740 - CFD 20-2M Prairie Crossing Area A	0	54,557	29,006	96,084	96,084	0
20750 - CFD 20-2M Prairie Crossing Area B	0	5,100	5,100	45,720	45,720	0
20760 - CFD 21-1 Mountain Vista	0	5,100	5,100	5,602	5,602	0
20770 - CFD 21-2 Sunset Crossing	0	5,100	4,999	51,871	51,871	0
20780 - CFD21-3MEagleVista/LakeRnchIAA	0	5,100	5,100	11,122	11,122	0
20790 - CFD21-3MEagleVista/LakeRnchIAB	0	5,000	5,000	49,218	49,218	0
20800 - CFD22-1MLosOlivos/CntryviewIAA	0	11,419	11,419	12,168	12,168	0
20810 - CFD22-1MLosOlivos/CntryviewIAB	0	101,347	101,347	52,418	52,418	0
20820 - CFD22-2M Mountain Edge	0	5,100	5,100	18,566	18,566	0
20830 - CFD22-4M Nuevo Meadows	0	10,202	10,202	134,370	134,370	0
20840 - CFD22-5M Siena	0	10,202	10,202	44,184	44,184	0
20850 - CFD22-6M Summit Canyon	0	10,202	10,202	78,758	78,758	0
20851 - CFD22-6M Summit Canyon - Tax B	0	0	0	5,600	5,600	0
20860 - CFD23-1M Highgrove Town Center	0	0	0	44,617	44,617	0
20861 - CFD23-1M Highgrove TC - Tax B	0	0	0	5,600	5,600	0
20870 - CFD23-2M Highgrove	0	0	0	5,331	5,331	0
20871 - CFD23-2M Highgrove - Tax B	0	0	0	5,600	5,600	0
20880 - CFD23-3M Canterwood	0	0	0	30,429	30,429	0
20890 - CFD23-5M Courts & Towns	0	0	0	5,580	5,580	0
20900 - CFD23-4M Highland	0	0	0	5,600	5,600	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
20901 - CFD23-6M Parkview	0	0	0	5,600	5,600	0
20902 - CFD23-7M JBJ Ranch	0	0	0	5,600	5,600	0
20903 - CFD23-8M McCanna	0	0	0	5,600	5,600	0
20904 - CFD23 9M Triada	0	0	0	5,600	5,600	0
20905 - CFD23-10M The Woods IA A	0	0	0	5,600	5,600	0
20906 - CFD23-10M The Woods IA B	0	0	0	5,600	5,600	0
20907 - CFD23-10M The Woods IA C	0	0	0	5,600	5,600	0
20908 - CFD23-10M The Woods IA D	0	0	0	5,600	5,600	0
21100 - EDA-Administration	9,257,250	16,962,955	13,804,136	14,268,882	14,268,882	0
21109 - EDA Special Projects	207,003	0	0	0	0	0
21150 - USEDA Grant	500,000	400,000	48,720	770,000	770,000	0
21200 - County Free Library	36,806,712	46,858,367	48,005,317	47,889,294	47,889,294	0
21210 - Edward Dean Museum & Gardens	562,837	542,486	658,888	400,518	400,518	0
21735 - ARP Act Coronavirus Relief	4,965,782	12,662,209	12,922,142	17,528,941	17,528,941	0
22900 - Perris Cemetery District	808,786	1,005,995	866,403	1,062,866	1,062,866	0
23010 - CSA Administration	3,614,246	3,758,523	2,696,036	3,547,853	3,547,853	0
23025 - Co Service Area #001	2,675	8,335	6,773	8,681	8,681	0
23100 - Co Service Area #013	2,958	8,191	6,719	8,407	8,407	0
23125 - Co Service Area #015	7,099	24,589	22,290	25,880	25,880	0
23200 - Co Service Area #021	8,822	25,168	10,090	26,189	26,189	0
23225 - Co Service Area #022	16,922	20,635	16,635	20,823	20,823	0
23300 - Co Service Area #027	29,989	53,931	52,427	56,555	56,555	0
23375 - CSA #36 Idyllwild Ltg-P&R	223,968	244,624	283,683	256,129	256,129	0
23400 - Co Service Area #038	124,648	91,148	89,901	92,991	92,991	0
23475 - Co Service Area #043	17,077	56,548	19,042	58,631	58,631	0
23500 - Co Service Area #047	3,589	17,173	14,217	17,942	17,942	0
23525 - Co Service Area #051	841,661	1,011,009	924,112	721,229	721,229	0
23600 - Co Service Area #059	4,054	8,197	5,984	8,507	8,507	0
23625 - Co Service Area #060	0	162,662	162,662	161,452	161,452	0
23675 - Co Service Area #069	125,404	172,721	132,779	183,120	183,120	0
23700 - Co Service Area #070	24,820	66,130	61,144	68,346	68,346	0
23775 - Co Service Area #080	51,188	122,320	100,489	125,795	125,795	0
23825 - Co Service Area #084	77,005	179,509	173,978	189,242	189,242	0
23850 - Co Service Area #085	178,165	242,568	243,316	254,119	254,119	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
23900 - Co Service Area #087	34,775	42,406	37,968	43,073	43,073	0
23925 - Co Service Area #089	32,775	33,000	38,100	39,549	39,549	0
23950 - Co Service Area #091	113,027	167,318	118,486	189,923	189,923	0
24025 - Co Service Area #094	3,029	3,913	2,948	4,069	4,069	0
24050 - Co Service Area #097	91,568	97,478	91,483	102,590	102,590	0
24075 - Co Service Area #103	572,037	759,770	734,429	799,811	799,811	0
24100 - CSA #104 Sky Valley	128,292	162,532	299,699	183,801	183,801	0
24125 - Co Service Area #105	35,003	115,324	110,808	104,604	104,604	0
24150 - Co Service Area #108	72,021	109,164	105,166	108,818	108,818	0
24175 - Co Service Area #113	2,285	15,042	12,770	15,223	15,223	0
24200 - Co Service Area #115	3,291	16,916	13,552	17,218	17,218	0
24225 - Co Service Area #117	26,726	38,934	38,133	42,372	42,372	0
24250 - Co Service Area #121	99,002	106,222	115,322	108,073	108,073	0
24275 - Co Service Area #124	15,822	84,505	84,505	84,653	84,653	0
24300 - Co Service Area #125	18,538	32,967	31,465	35,406	35,406	0
24325 - Co Service Area #126	2,969,064	5,175,356	4,823,819	5,291,524	5,291,524	0
24350 - Co Service Area #128 East	10,325	77,093	109,194	130,585	130,585	0
24400 - Co Service Area #132	198,955	196,270	217,886	212,432	212,432	0
24425 - Co Service Area #134	2,063,156	2,513,607	2,223,193	2,636,911	2,636,911	0
24450 - Co Service Area #135	15,692	15,827	18,058	18,398	18,398	0
24525 - Co Service Area #142	12,787	13,830	13,138	14,013	14,013	0
24550 - CSA #143a Warner Sprg Subzone1	3,060,042	3,403,190	3,644,436	3,518,847	3,518,847	0
24600 - Co Service Area #149 Wine Cou	529,635	402,656	402,338	407,991	407,991	0
24625 - Co Service Area #152 NPDES	4,780,305	5,631,149	6,185,350	5,401,579	5,401,579	0
24800 - Co Service Area #146	6,325	11,770	4,694	7,868	7,868	0
24825 - CSA #149 Wine Country Beautif	105,396	180,883	178,099	184,488	184,488	0
24875 - CSA #152 Sports Facility	595,874	947,418	945,652	891,565	891,565	0
31550 - Co Service Area #143 Qmby	0	150,000	196,122	80,965	80,965	0
31555 - CSA #145 Quimby	0	6,126	1,527,652	6,126	6,126	0
31570 - CSA #152 Zone B	484,339	2,450,000	4,512,831	2,894	2,894	0
32720 - CSA 126 Quimby	0	110,969	110,969	100,550	100,550	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
32730 - CSA 146 Quimby	0	257	257	257	257	0
32740 - CSA 152 Cajalco Corridor Quimby	97,781	950,000	419,573	752,935	752,935	0
40400 - Co Service Area #122 Water	310,602	354,956	408,456	235,298	235,298	0
40440 - CSA #62 Water-Sewer	79,807	271,720	301,504	261,046	261,046	0
Total	75,427,076	111,774,695	111,712,885	112,986,857	112,986,857	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	8,285,373	9,191,565	8,186,768	9,341,694	9,341,694	0
Services and Supplies	35,429,121	55,794,264	54,588,946	58,810,806	58,810,806	0
Other Charges	31,049,466	34,125,713	34,914,508	34,410,802	34,410,802	0
Capital Assets	79,010	13,044,318	14,090,386	11,550,198	11,550,198	0
Other Financing Uses	1,148,734	499,300	439,300	129,526	129,526	0
Intrafund Transfers	(564,627)	(880,465)	(507,023)	(1,256,169)	(1,256,169)	0
Expense Net of Transfers	74,278,342	111,275,395	111,273,585	112,857,331	112,857,331	0
Operating Transfers Out	1,148,734	499,300	439,300	129,526	129,526	0
Total Uses	75,427,076	111,774,695	111,712,885	112,986,857	112,986,857	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Taxes	26,867,678	24,524,450	24,908,181	21,556,264	21,556,264	0
Fines, Forfeitures & Penalties	184,601	50,000	78,366	10,000	10,000	0
Revenue from the Use of Money & Property	1,544,872	742,374	2,807,708	1,792,442	1,792,442	0
Intergovernmental - State	3,201,202	502,125	1,066,336	471,349	471,349	0
Intergovernmental - Federal	4,818,655	12,662,209	13,058,319	18,256,392	18,256,392	0
Intergovernmental - Other Government and Other In-Lieu Taxes	1,592,475	2,378,549	2,695,835	886,636	886,636	0
Charges for Current Services	30,139,944	37,141,386	37,416,691	49,349,823	49,349,823	0
Miscellaneous Revenue	18,426,242	10,755,143	12,754,784	9,204,709	9,204,709	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Other Financing Sources	4,381,302	11,846,040	4,573,371	8,818,931	8,818,931	0
Total Net of Transfers	86,777,268	88,756,236	94,786,220	101,527,615	101,527,615	0
Operating Transfers In	4,379,702	11,846,040	4,573,371	8,818,931	8,818,931	0
Total Revenue	91,156,970	100,602,276	99,359,591	110,346,546	110,346,546	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(15,729,894)	11,172,419	12,353,294	2,640,311	2,640,311	0
Total Sources	75,427,076	111,774,695	111,712,885	112,986,857	112,986,857	0



ENVIRONMENTAL HEALTH

Jeff Johnson, Director
rivcoeh.org

NUMBERS AT A GLANCE

$37,317,213

FY 2024/25 BUDGET

REVENUES



$25.2M CHARGES FOR CURRENT SERVICES

$12.1M LICENSES, PERMITS & FRANCHISES

$66k STATE FUNDS

$100 MISCELLANEOUS REVENUE

EXPENDITURES

$27.2M SALARIES & BENEFITS

$10.4M SERVICES & SUPPLIES

($886k) INTRAFUND TRANSFERS

$526k OTHER CHARGES

$75k CAPITAL ASSETS

Mission Statement

The mission of the Department of Environmental Health is to enhance the quality of life in Riverside County through implementation of efficient and effective programs that protect public health and safety as well as the environment.

Description

The Department of Environmental Health consists of three divisions located in seven area offices throughout the county. The District Environmental Services Division consists of professional, technical, and support staff in six area offices throughout the county. The major programs within the division include retail food safety, recreational water safety, vector control, mobile home parks, organized camps, and retail tobacco. Second is that of Environmental Protection and Oversight, which is responsible for compliance relating to hazardous materials handling and disposal, liquid/solid waste collection/disposal, medical waste storage/disposal, body art, land use and water system programs. Lastly, the Business Operations and Finance Division provides administrative support for the entire department. Support functions provided include accounting, revenue tracking and analysis, purchasing, special projects, training, project development, and budget preparation and monitoring. In addition to the Mission Statement mentioned above, the overall goal of the department is to gain compliance with the law by partnering with applicable businesses to reach positive solutions. The department provides these critical services with its talented and dedicated staff of 195 and an annual budget of approximately $37 million.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Ensure the efficient and effective review of new and remodeled food and public pool facilities by approving such plans in a timely manner.

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/2023 Actuals	FY 2023/2024 Estimate	FY 2024/2025 Target	Goal
Plan approval cycle time, in days	11.40	11.90	11.40	11.40

Insights

- Providing timely plan review and approval is important for the business community. This creates value to businesses by ensuring they begin operating as soon as possible. Department staff complete more than 1,300 annual plan reviews for these facility types.
- The department currently tracks average plan approval time and continually refines this process to ensure the data is as accurate as possible. Consequently, this will provide a better understanding of the work efforts and required plan approval processes, allowing the department to identify opportunities for improvement.

Insights

- Increasing the online review of digital plans is expediting plan review. The department currently is receiving more than 69 percent of plans submitted electronically. As the department continues external outreach efforts on this capability, the incidence has increased and is expected to continue.

OBJECTIVE 2

Department Objective

Maintain positive Customer Feedback Rating of 99% or greater by ensuring that customers have access to the surveys and are treated fairly and equitably by Environmental Health staff.

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Customer feedback rating	99%	99%	100%	100%

Insights

- The department aims to provide a high level of customer satisfaction through the delivery of professional, accurate, and effective services. Customers are encouraged, but not forced, to take satisfaction surveys. This survey data is collected and reviewed as it is provided. The department immediately addresses all unfavorable responses no matter how minor they are. This valuable customer feedback is also used to recognize employees that have received favorable responses.

Insights

- The department conducts field evaluations of over one hundred inspection staff, including two ride a longs with a supervisor and two telephone audits per year with the regulated businesses or stakeholders encountered in the field. This feedback provides an excellent source of data to assist the department with ensuring staff knowledge, leadership, and development are in line with the department's mission, portfolio objectives, and aligned county outcomes.

OBJECTIVE 3

Department Objective

Ensure the consistent and predictable delivery of safe and adequate supply of drinking water to all residents being served by small water systems.

Portfolio Objective

Foster environmental sustainability and community safety.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Percent inspected	100%	100%	100%	100%

Insights

- Environmental Health is the Local Primacy Agency (LPA) program for Riverside County, under delegation of authority from the Water Quality Control Board, Drinking Water Program. As such, a workplan is prepared annually to set goals for public water system permitting and surveillance activities, water sampling and monitoring, data management and reporting, electronic annual reporting, and planned enforcement actions.

Insights

- To ensure the delivery of safe drinking water to all residents served by small public water systems, the LPA program monitors drinking water quality sampling. LPA staff monitor and review water quality results daily to ensure drinking water standards are met and that water systems are sampling in accordance with their sampling schedule. Drinking water advisories and corrective actions are issued when necessary.
- The LPA program works with multiple stakeholders to identify and prioritize water systems with water quality violations to provide funding and technical assistance to install treatment or consolidate with a larger public water system. During FY 2022/23, three small water systems were returned to the State Division of Drinking Water.

Related Links

https://www.rivcoeh.org/

https://www.facebook.com/RiversideCountyEH

https://twitter.com/rivcoeh?lang=en

https://www.instagram.com/rivcoeh/

Budget Changes & Operational Impacts

Staffing

The FY 2024/25 budget represents 195 positions. This amount is static relative to the previous year adopted budget. The department continues its conservative practices and strategic decision making where it comes to adding or deleting positions.

Expenditures

Net increase of $1.9 million from previous fiscal year.

- Salaries & Benefits
  - Net increase due to step increases, flex benefit and other provisions contained in the MOU contracts with SEIU, LIUNA and the Management agreement. This is also inclusive of minor increased pension obligations for all DEH employees.
- Services & Supplies, Other Charges
  - Net increase due to software license increases, computer hardware refresh, minor tenant improvement projects, internal service fund costs, and increased consulting costs for SB 1383 (organics trash regulations) implementation.

Revenues

Net increase of $1.9 million from the previous fiscal year due to DEH raising its Ordinance 640 rates to cover its costs.

DEH is proposing to purchase to two capital assets this fiscal year for the HAZMAT program, a hazardous materials analyzer will be acquired through Emergency Management Department's countywide hazardous material operations group grant like in previous years. This purchase is largely covered by the grant, benefiting our region as DEH is the primary coordinator for the regional training exercises to include our area Fire Department partners. In addition, DEH is also proposing to purchase one additional hazardous material field equipment.

- Licenses, Permits & Franchises
  - Net decrease due to business, construction, hazardous materials, underground storage tank, sewage, medical waste and unpackaged food cart permits and administering the waste hauler agreements.
- Charges for Current Services
  - Net increase due to issuance of business licenses, solid waste tipping fees, refuse, food facility, and swimming pool permits.

Departmental Reserves

DEH reserves consist of deferred, restricted, and committed funds that range from legal mandates, solid waste efforts, vector control issues and grants. Restrictions are placed on these reserves for uses relative to state mandates, stipulated judgements,

and/or other Board policy commitments. These funds are budgeted this fiscal year and consist of the following.

- 11053 – CalRecycle Local Enforcement Grant
  - Annual grant from CalRecycle to support the Local Enforcement Agency's solid waste facilities permit, inspection and enforcement program as specified in the Enforcement Program Plan. Includes organics compliance activities as required by SB 1383.
- 11059 – Hazardous Waste Generators Fines and Penalties
  - Restricted by court or administrative enforcement order for fine and penalty assessments levied against certain hazardous waste generators.
- 11089 – Local Enforcement Agency Fees
  - Coachella Valley illegal dumping fees collected until 2008. The fund supports illegal dumping cleanup and other activities in this area. No further revenue is anticipated to be received by this fund.
- 11114 – Temescal Valley, Synagro Fund
  - Fund restricted for 1st District use in and around the area of the Temescal Valley concurrent with Board approval. No further revenue is anticipated to be received by this fund.
- 11116 – Mosquito Control – Vector-Borne Diseases Surveillance (VBDS)
  - DEH will continue utilizing and is expected to close this fund out during FY 2024/25.

Net County Cost Allocations

Not applicable, DEH does not receive net county cost allocations, the department is self-funded through permit fees and contract revenue.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
District Environmental Services - 4200430000	90	88	88	88	88	0
Environmental Health - 4200400000	34	34	34	34	34	0
Environmental Resource Mgmt - 4200420000	71	73	73	73	73	0
Grand Total	195	195	195	195	195	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
District Environmental Services - 4200430000	12,240,783	12,615,172	13,404,307	13,761,852	13,761,852	0
Environmental Health - 4200400000	6,007,919	8,982,384	6,199,701	8,661,926	8,661,926	0
Environmental Resource Mgmt - 4200420000	15,220,815	13,834,451	14,522,078	14,893,435	14,893,435	0
Grand Total	33,469,517	35,432,007	34,126,085	37,317,213	37,317,213	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	31,287,407	32,919,007	31,887,034	34,996,629	34,996,629	0
11053 - CIWIMB Local Enforce Grant	41,720	45,000	42,086	45,000	45,000	0
11059 - Hazardous Waste Generators	39,320	97,000	63,500	154,584	154,584	0
11089 - Local Enforce Agency Tip Fees	35,500	20,000	20,000	20,000	20,000	0
11114 - Temescal Valley - Synagro Fund	0	250,000	12,500	0	0	0
11116 - Mosquito Control-VBDS	12,764	1,000	965	1,000	1,000	0
23000 - Franchise Area 8 Assmt For Wmi	2,052,806	2,100,000	2,100,000	2,100,000	2,100,000	0
Total	33,469,517	35,432,007	34,126,085	37,317,213	37,317,213	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	22,733,442	25,339,442	24,668,906	27,157,411	27,157,411	0
Services and Supplies	8,622,280	9,916,665	8,776,055	10,444,522	10,444,522	0
Other Charges	2,335,704	377,500	809,327	526,130	526,130	0
Capital Assets	76,560	76,000	76,000	75,000	75,000	0
Intrafund Transfers	(298,469)	(277,600)	(204,203)	(885,850)	(885,850)	0
Expense Net of Transfers	33,469,517	35,432,007	34,126,085	37,317,213	37,317,213	0
Total Uses	33,469,517	35,432,007	34,126,085	37,317,213	37,317,213	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Licenses, Permits & Franchises	11,605,141	12,243,223	11,893,612	12,079,294	12,079,294	0
Revenue from the Use of Money & Property	74,216	0	0	0	0	0
Intergovernmental - State	0	0	0	66,000	66,000	0
Charges for Current Services	21,161,333	22,093,182	21,948,907	25,171,819	25,171,819	0
Miscellaneous Revenue	2,281,205	1,095,602	250,100	100	100	0
Total Net of Transfers	35,121,895	35,432,007	34,092,619	37,317,213	37,317,213	0
Total Revenue	35,121,895	35,432,007	34,092,619	37,317,213	37,317,213	0
Net County Cost Allocation	(1,919,999)	0	1	0	0	0
Use of Fund Balance	267,621	0	33,465	0	0	0
Total Sources	33,469,517	35,432,007	34,126,085	37,317,213	37,317,213	0



FLOOD CONTROL AND WATER CONSERVATION DISTRICT

Jason Uhley, General Manager-Chief Engineer
rcflood.org

NUMBERS AT A GLANCE

$313,340,989

FY 2024/25 BUDGET

REVENUES

$83.9M	TAXES	**$5.8M**	OTHER FINANCING SOURCES
$33.4M	MISCELLANEOUS REVENUE	**$3.9M**	FEDERAL FUNDS
$13.4M	CHARGES FOR CURRENT SERVICES	**$575k**	STATE FUNDS
$11.4M	REVENUE FROM THE USE OF MONEY & PROPERTY		

EXPENDITURES

$99.5M OTHER CHARGES	**$77M** SERVICES & SUPPLIES	**$75.1M** CAPITAL ASSETS	**$65M** SALARIES & BENEFITS	**($9M)** INTRAFUND TRANSFERS	**$5.8M** OTHER FINANCING USES

Mission Statement

The mission of the Riverside County Flood Control and Water Conservation District is to responsibly manage stormwater in service of safe, sustainable and livable communities. Our vision is to be a leader in the field of stormwater management, achieve extraordinary results for our customers, be the home of high-quality teams and return value to our community.

Description

The Riverside County Flood Control and Water Conservation District is a special district formed in 1945 by the State Legislature to serve the regional storm water management needs of western Riverside County and its citizens. The County Board of Supervisors serves as the district's legislative body.

The district's 2,700 square miles of service area covers the western third of the county, with its eastern limits reaching Desert Hot Springs, most of Palm Springs and parts of Cathedral City. Storm water management for the balance of the county is provided by Coachella Valley Water District or directly by the county. Local cities and the county also maintain local drainage infrastructure that connect to larger regional district facilities.

The district performs the following broad services:

- Plans, designs, constructs and operates regional storm drains, channels, levees and dams;
- Partners with local water agencies to conserve storm water and other local water supplies;
- Works with cities and the county to protect the environmental integrity of local lakes, rivers, and streams;
- Partners with cities and local agencies to fund the design and construction of storm water management systems;
- Provides flood hazard related development review, floodplain management and public education support to city and county departments;
- Works with local agencies to find opportunities to incorporate multi-use functions into district facilities, including parks, trails, and habitat; and
- Maintains and operates flood warning and early detection systems.

The district currently maintains nearly $1 billion in assets, including over 703 miles of channels, storm drains and levees, and 72 dams and debris basins. An additional 400 miles of regional channels and another 48 dams and debris basins are proposed in the district's master drainage plans as part of their comprehensive plan to protect county residents.

The district's functions are supported by ad valorem property tax revenues, contributions from other local, state, and federal agencies, grants, and special assessments.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Maximize the community benefits of flood control infrastructure.

Portfolio Objective

Increase the quality and safety of county infrastructure.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/2023 Actuals	FY 2023/2024 Estimate	FY 2024/2025 Target	Goal
Complete and maintain state dam and federal levee certification processes	92%	95%	95%	95%
Maintain a FEMA Community Rating System (CRS) score of 6 or better to secure a 20% flood insurance discount	6	6	6	6

Insights

- The district, in partnership with the Building and Safety Department, implements effective floodplain management programs rated by the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) program. The CRS program provides FEMA communities an opportunity to secure a flood insurance discount for its residents when the community exceeds FEMA's minimum floodplain management standards. Since 2019, residents within unincorporated Riverside County have been entitled to a 15 percent discount on flood insurance. However, since April 2022, residents are entitled to a 20 percent discount because the county has reached a level 6 CRS score. On average, the FEMA program discount is expected to reduce flood insurance premiums for unincorporated residents an average of $142 per year.
- The United States Army Corps of Engineers and FEMA developed and/or enhanced levee inspection and certification programs in the wake of Hurricane Katrina. The district is currently in the process of having its levees certified against these new programs. FEMA recently added another levee to be certified and the California Department of Water Resources added another district basin under its jurisdiction. The two additional projects lowered the percent complete in FY 2022/23.

OBJECTIVE 2

Department Objective

Promote outstanding outcomes for customers.

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Maintain a 90% positive customer feedback score	100%	100%	100%	100%
Percent of Plan Checks completed within 21 working days.	85%	85%	85%	85%

Insights

- The district is dedicated to delivering exceptional service to its customers by emphasizing timely and solutions-oriented service. Solutions-oriented service is a philosophy that centers on truly trying to help customers achieve their goals. This includes asking the questions necessary to understand their needs, helping them find the information that they need (as opposed to simply responding to a flawed initial inquiry), and identifying alternative approaches to achieve their goals if their initial proposal is not feasible.
- The district is committed to delivering outstanding service to its customers through timely development related services. Their objective is exemplified by the 21-working day turn-around target on district facility plan checks, which serves as a key performance indicator. Over the past year, the district has continued to work on enhancing their internal processes and data management system to proactively notify their plan check reviewers on impending deadlines. These improvements, coupled with streamlined coordination processes between developers and plan check reviewers, have produced steady progress toward achieving the 85 percent goal for 21-working day plan check reviews.

Insights

- Additionally, the district has introduced a new measure to reinforce their commitment to meeting this goal. They will implement automated messaging to remind plan check reviewers of upcoming deadlines, ensuring they stay on track. Supervisors will take a proactive role in monitoring and ensuring the achievement of the 85 percent turnaround goal. This multi-faceted approach reflects the district's ongoing dedication to providing the very best service to their valued customers.

OBJECTIVE 3

Department Objective

Ensure flood control projects support multi-benefit outcomes for communities.

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Ensure all Flood Control administered construction contracts allow for inclusion of partner-funded betterments.	100%	100%	100%	100%
Ensure all Flood Control led projects assess opportunities for multiple-benefit opportunities prior to design.	100%	100%	100%	100%

Insights

- The district wishes to promote safe and sustainable communities through agreements with partner agencies (cities, county, etc.) that allow them to add betterments, such as street repairs and additional paving, into district construction projects at their cost.
- In many cases, partners discover issues that they would like addressed during the construction phase of district facilities. Addressing those issues using the district's contractor saves the partner money and reduces inconveniences to the public. Standard contract provisions often preclude these cost-saving opportunities. The district has modified standard contract terms to allow the district the flexibility to help their partners and assist the communities.
- The district promotes sustainability by working with local partner agencies to include multiple-benefit features, such as parks, trails, water quality treatment, and stormwater capture features, into new district facilities where feasible to reduce the total cost of infrastructure and lead to more sustainable communities overall. It is the goal of the district to ensure that 100 percent of new Design Division projects proactively evaluate opportunities for multiple-benefit improvements.

Related Links

Department Website: http://www.rcflood.org

County Watershed Protection Website: http://www.rcwatershed.org

Facebook: https://www.facebook.com/rivcowatershed

Budget Changes & Operational Impacts

Staffing

The FY 2024/25 budget represents a net increase of three full-time equivalent positions.

- Currently, 321 funded authorized positions; 243 filled positions, recruiting 28 positions, and 50

vacant positions. For purposes of succession planning, the district incorporates vacant positions into its budget to ensure business processes continue to flow during times of attrition that may arise due to retirements, promotions, or job changes.

Expenditures

A net increase of $93.5 million.

- Salaries & Benefits
  - Net increase as a result of budgeting all fully funded vacant positions at Step 1. The increase is also due to the union negotiated salary and benefit increases and budgeted amounts to pay down the district unfunded net pension liability.
- Services & Supplies
  - Net increase as a result of an increase in current inflation costs as it relates to construction projects.
- Other Charges
  - Net increase of as a result of the total amount of district's contribution to non-county agencies for construction project costs.
- Capital Assets
  - Net increase as a result of an increase in land and infrastructure costs in year 1 of the CIP.
- Other Financing Uses
  - Net increase as a result of changes to district allocation methodologies.
- Intrafund Transfers
  - Net increase as a result of changes to district allocation methodologies in addition to an increase in transfers to the district's Capital Project Fund.

Revenues

Net increase of $1.7 million.

- Taxes
  - Net increase due to the current increase in the housing market. Revenue varies from year to year.
- Revenue from the Use of Money and Property
  - Net decrease due to changes in the district's rent lease revenue. Revenue varies from year to year.
- Miscellaneous Revenue
  - Net decrease due to a decrease in expected contributions from other agencies. Revenue varies from year to year.
- Charges for Current Services
  - Net increase due to an increase in engineering services revenue in hydrology, increase in the capital project fund, and a net decrease in reimbursement for services. Revenue varies from year to year.
- Other Financing Sources
  - Net increase due to an increase in engineering services revenue. Revenue varies from year to year.

Departmental Reserves

- Fund 15000 – Special Accounting
  - These funds are primarily from recovering costs associated with inspection of developer-constructed facilities to be accepted into the district's maintained system.
  - This fund is projected to experience an increase in revenue due to expected increases in construction inspection activity.
- Fund 15100 – Administration
  - This fund accounts for revenue and expenditures related to the general administration of the district. Services provided include accounting, personnel, payroll and benefits, budgeting, purchasing, agreement preparation, grant application and administration, and secretarial services.

- This fund also finances the operation costs of the district's office complex in Riverside.
- These services are primarily financed by ad valorem property taxes designated for this purpose, supplemented by appropriate contributions from all the other district funds benefiting from the provided services.
- There is an anticipated increase in salaries and benefits as a result of the union negotiated salary and benefit increases. The cost varies from year to year.

- Fund 15105 – Funded Leave Balance
  - The allocation to fund the district's compensated absence leave balances is increasing by 2.5%.
- Fund 25110 – Zone 1 Construction/Maintenance/ Miscellaneous
  - Revenue collected in this fund must be used for projects located either within or for the benefit of that zone.
  - The fund is projected to experience an increase in fund balance due to a delay in the start time of some projects. The projects have moved to years 2-5 in the district's CIP budget.
- Fund 25120 – Zone 2 Construction/Maintenance/ Miscellaneous
  - Revenue collected in this fund must be used for projects located either within or for the benefit of that zone.
  - The fund is projected to experience a decrease in fund balance as the demand for infrastructure is projected to outpace revenue.
- Fund 25130 – Zone 3 Construction/Maintenance/ Miscellaneous
  - Revenue collected in this fund must be used for projects located either within or for the benefit of that zone.
  - The fund is projected to experience a decrease in fund balance as the demand for infrastructure is projected to outpace revenue.
- Fund 25140– Zone 4 Construction/Maintenance/ Miscellaneous
  - Revenue collected in this fund must be used for projects located either within or for the benefit of that zone.
  - The fund is projected to experience a decrease in fund balance as the demand for infrastructure is projected to outpace revenue.
- Fund 25150 – Zone 5 Construction/Maintenance/ Miscellaneous
  - Revenue collected in this fund must be used for projects located either within or for the benefit of that zone.
  - The fund is projected to experience a decrease in fund balance as the demand for infrastructure is projected to outpace revenue.
- Fund 25160 – Zone 6 Construction/Maintenance/ Miscellaneous
  - Revenue collected in this fund must be used for projects either located within or for the benefit of that zone.
  - The fund is projected to experience a decrease in fund balance as the demand for infrastructure is projected to outpace revenue.
- Fund 25170 – Zone 7 Construction/Maintenance/ Miscellaneous
  - Revenue collected in this fund must be used for projects located either within or for the benefit of that zone.
  - The fund is projected to experience a decrease in fund balance as the demand for infrastructure is projected to outpace revenue.
- Fund 25180 – NPDES Whitewater
  - Revenue collected in this fund must be used for programs within or for the benefit of the watershed.
  - The fund may experience a slight increase in fund balance due to an decrease in program costs.

- Fund 25190 – NPDES Santa Ana
  - Revenue collected in this fund must be used for programs within or for the benefit of the watershed.
  - The fund may experience a decrease in fund balance due to an increase in program costs.
- Fund 25200 – NPDES Santa Margarita
  - Revenue collected in this fund must be used for projects located either within or for the benefit of that zone.
  - The fund may experience an increase in fund balance due to a decrease in program costs.
- Fund 33000 – Flood Control (FC) Capital Project Fund
  - The fund is used by the district to account for financial resources for capital outlays related to acquisition of capital facilities other than flood control and drainage infrastructure.
  - The fund will experience a slight increase in fund balance due to the interest earned on available cash.
- Fund 38530 – Zone 4 Debt Service
  - The fund is used by the district to account for accumulation of resources for the principal and interest payment on its Zone 4 Promissory Notes issued to pay for the construction of Romoland MDP, Line A infrastructure.
  - The fund is financed by Zone 4 (25140) contributions.
  - The fund will experience a slight increase in fund balance due to the interest earned on available cash.
- Fund 40650 – Photogrammetry
  - The fund was established to account for revenue and expenditures related to survey control and topographic mapping services.
  - The fund receives revenue from the agencies requiring the services.
  - The charges for services revenue are Board approved fees.
  - Revenue receipts will vary from year to year since these types of services are contingent upon the growth in the local economy.
  - The fund balance is projected to experience a decrease due to the union negotiated salary and benefit increases. Also, due to the demand for topographic mapping.
- Fund 40660 – Subdivision
  - The fund was established to account for revenue and expenditures related to various development review services required by developers for construction of their projects within the county.
  - Revenue receipts will vary from year to year since these types of services are contingent upon the growth in the local economy.
  - The fund will maintain the negative fund balance due to its unfunded pension liability.
- Fund 40670 – Encroachment Permits
  - The fund was established to account for revenue and expenditures related to issuing encroachment permits to various agencies, developers, and individuals allowing temporary access/use of district property to complete their projects.
  - Revenue receipts will vary from year to year since these types of services are contingent upon the growth in the local economy.
  - Revenues are primarily from charges for the cost of issuing the permits and monitoring/inspecting the work.
  - The fund is projected to experience a slight increase in fund balance due to an increase in demand for the encroachment.
- Fund 48000 – Hydrology Services
  - This fund was established to account for revenue and expenditures related to providing hydrologic data collection and

analysis services beneficial to the district's seven zones funds.

- The fund is financed by the district's seven zone funds.
- The fund is projected to experience a slight increase in fund balance due to interest earned on available cash.

- Fund 48020 – Garage / Fleet Operations
  - The fund was established to account for revenue and expenditures related to the operation and maintenance of the district's heavy equipment and light vehicles.
  - The fund is financed from hourly and mileage charges to all the district funds for use of heavy equipment and light vehicles.
  - This fund is projected to experience a decrease in fund balance due to increases in anticipated purchases of heavy equipment.
- Fund 48040 – Project/Maintenance Operation
  - The fund was established to account for revenue and expenditures related to maintaining an inventory of supplies and materials used for field maintenance and repair of the district's flood control infrastructure.
  - The fund is financed by revenue from charges to the district seven zone funds.
  - This fund is projected to experience a slight decrease in fund balance due to expected increases in the cost of materials.
- Fund 48080 – Data Processing
  - The fund was established to account for revenue and expenditures related to the operations of the district's Watershed Analytics Division.
  - The fund is financed by revenue from equipment usage charges to the district funds.
  - The fund is projected to experience an increase in data processing revenue from all the other district funds benefiting from the projected services.

Net County Cost Allocations

As a special district, the Riverside County Flood Control and Water Conservation District receives neither net county cost nor other support from the county general fund.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Flood Control-Administration Division - 947200	320	321	321	324	324	0
Grand Total	320	321	321	324	324	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Flood Control Subdivision - 947140	1,988,173	2,582,457	2,129,197	2,773,143	2,773,143	0
Flood Control- Capital Projects - 947100	0	1,450,000	650,000	2,050,000	2,050,000	0
Flood Control-Administration Division - 947200	6,800,099	6,382,265	8,325,328	10,884,416	10,884,416	0
Flood Control-Data Processing - 947320	3,723,626	4,239,804	3,487,860	4,469,701	4,469,701	0
Flood Control-Encroachment Permits - 947160	423,329	681,657	399,780	592,523	592,523	0
Flood Control-Garage & Fleet Operations - 947260	3,827,465	10,320,318	4,734,130	11,897,221	11,897,221	0
Flood Control-Hydrology - 947240	1,029,585	1,400,719	1,108,003	1,712,819	1,712,819	0
Flood Control-NPDES Santa Ana Assess - 947560	3,076,962	5,316,581	3,918,543	7,123,149	7,123,149	0
Flood Control-NPDES Santa Margarita Assess - 947580	1,709,645	2,764,660	2,245,464	2,485,642	2,485,642	0
Flood Control-NPDES Whitewater Assess - 947540	639,823	886,379	726,598	1,075,474	1,075,474	0
Flood Control-Photogrammetry Operations - 947120	141,562	245,674	125,177	270,115	270,115	0
Flood Control-Project Maint Ops - 947280	324,565	462,369	431,496	535,856	535,856	0
Flood Control-Special Accounting - 947180	786,109	1,153,797	1,194,733	1,385,078	1,385,078	0
Flood Control-Zone 1 Constr_Maint_Misc - 947400	12,738,906	18,636,277	13,506,253	29,051,864	29,051,864	0
Flood Control-Zone 2 Constr_Maint_Misc - 947420	28,839,243	62,776,713	39,951,038	79,909,632	79,909,632	0
Flood Control-Zone 3 Constr_Maint_Misc - 947440	9,072,878	9,670,633	8,992,411	6,355,539	6,355,539	0
Flood Control-Zone 4 Constr_Maint_Misc - 947460	23,252,222	34,464,421	32,361,317	80,097,128	80,097,128	0
Flood Control-Zone 4 Debt Service - 947350	2,821,500	2,818,375	2,818,375	2,818,875	2,818,875	0
Flood Control-Zone 5 Constr_Maint_Misc - 947480	11,917,590	10,286,253	7,964,997	14,143,663	14,143,663	0
Flood Control-Zone 6 Constr_Maint_Misc - 947500	14,928,790	20,716,049	13,892,274	17,619,153	17,619,153	0
Flood Control-Zone 7 Constr, Maint, Misc - 947520	6,313,988	22,542,717	7,513,823	36,089,998	36,089,998	0
Grand Total	134,356,059	219,798,118	156,476,796	313,340,989	313,340,989	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
15000 - Special Accounting	786,109	1,153,797	1,194,733	1,385,078	1,385,078	0
15100 - Flood Administration	6,050,784	6,382,265	8,325,328	10,884,416	10,884,416	0
15105 - Funded Leave Balances	749,315	0	0	0	0	0
25110 - Zone 1 Const-Maint-Misc	12,738,906	18,636,277	13,506,253	29,051,864	29,051,864	0
25120 - Zone 2 Const-Maint-Misc	28,801,913	62,776,713	39,951,038	79,909,632	79,909,632	0
25122 - Zone 2 Area Drainage Plans	37,330	0	0	0	0	0
25130 - Zone 3 Const-Maint-Misc	9,072,878	9,670,633	8,992,411	6,355,539	6,355,539	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
25140 - Zone 4 Const-Maint-Misc	23,020,759	34,464,421	32,361,317	80,097,128	80,097,128	0
25142 - Zone 4 Area Drainage Plans	231,463	0	0	0	0	0
25150 - Zone 5 Const-Maint-Misc	11,917,590	10,286,253	7,964,997	14,143,663	14,143,663	0
25160 - Zone 6 Const-Maint-Misc	14,928,790	20,716,049	13,892,274	17,619,153	17,619,153	0
25170 - Zone 7 Const-Maint-Misc	6,158,721	22,542,717	7,513,823	36,089,998	36,089,998	0
25171 - Zone 7 Maintenance	155,267	0	0	0	0	0
25180 - NPDES White Water Assessment	639,823	886,379	726,598	1,075,474	1,075,474	0
25190 - NPDES Santa Ana Assessment Are	3,076,962	5,316,581	3,918,543	7,123,149	7,123,149	0
25200 - NPDES Santa Margarita Assmt	1,709,645	2,764,660	2,245,464	2,485,642	2,485,642	0
33000 - FC-Capital Project Fund	0	1,450,000	650,000	2,050,000	2,050,000	0
38530 - Flood - Zone 4 Debt Service	2,821,500	2,818,375	2,818,375	2,818,875	2,818,875	0
40650 - Photogrammetry Operation	141,562	245,674	125,177	270,115	270,115	0
40660 - Subdivision Operation	1,988,173	2,582,457	2,129,197	2,773,143	2,773,143	0
40670 - Encroachment Permits	423,329	681,657	399,780	592,523	592,523	0
48000 - Hydrology Services	1,029,585	1,400,719	1,108,003	1,712,819	1,712,819	0
48020 - Garage-Fleet Operations	3,827,465	10,320,318	4,734,130	11,897,221	11,897,221	0
48040 - Project-Maintenance Operation	324,565	462,369	431,496	535,856	535,856	0
48080 - Data Processing	3,723,626	4,239,804	3,487,860	4,469,701	4,469,701	0
Total	134,356,059	219,798,118	156,476,796	313,340,989	313,340,989	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	44,546,173	45,566,410	44,379,442	65,049,979	65,049,979	0
Services and Supplies	32,900,120	53,356,151	38,759,763	77,016,140	77,016,140	0
Other Charges	20,457,677	71,130,536	38,338,971	99,467,784	99,467,784	0
Capital Assets	34,362,972	46,724,506	31,603,199	75,053,119	75,053,119	0
Other Financing Uses	3,396,401	5,214,865	4,856,901	5,782,143	5,782,143	0
Intrafund Transfers	(1,307,284)	(2,194,350)	(1,461,480)	(9,028,176)	(9,028,176)	0
Expense Net of Transfers	130,959,658	214,583,253	151,619,895	307,558,846	307,558,846	0
Operating Transfers Out	3,396,401	5,214,865	4,856,901	5,782,143	5,782,143	0
Total Uses	134,356,059	219,798,118	156,476,796	313,340,989	313,340,989	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Taxes	78,241,748	77,901,938	81,610,369	83,867,256	83,867,256	0
Revenue from the Use of Money & Property	14,778,558	11,793,853	12,234,853	11,443,999	11,443,999	0
Intergovernmental - State	567,325	583,844	579,217	575,352	575,352	0
Intergovernmental - Federal	0	3,939,000	0	3,919,000	3,919,000	0
Charges for Current Services	10,122,125	10,144,633	9,044,250	13,370,802	13,370,802	0
Miscellaneous Revenue	35,260,204	41,600,694	30,793,145	33,423,532	33,423,532	0
Other Financing Sources	3,509,743	4,718,375	4,424,631	5,823,143	5,823,143	0
Total Net of Transfers	139,083,303	146,013,962	134,313,822	146,649,941	146,649,941	0
Operating Transfers In	3,396,401	4,668,375	4,372,643	5,773,143	5,773,143	0
Total Revenue	142,479,704	150,682,337	138,686,465	152,423,084	152,423,084	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(8,123,645)	69,115,781	17,790,331	160,917,905	160,917,905	0
Total Sources	134,356,059	219,798,118	156,476,796	313,340,989	313,340,989	0



REGIONAL PARK AND OPEN SPACE DISTRICT

Kyla Brown, Director
rivcoparks.org

NUMBERS AT A GLANCE

$67,445,263

FY 2024/25 BUDGET

REVENUES

$25.1M	FEDERAL FUNDS	**$3M**	OTHER FINANCING SOURCES
$15.4M	STATE FUNDS	**$2.4M**	REVENUE FROM THE USE OF MONEY & PROPERTY
$9.8M	CHARGES FOR CURRENTSERVICES	**$1.1M**	MISCELLANEOUS REVENUE
$7.6M	TAXES		

EXPENDITURES

$35.6M CAPITAL ASSETS

$14.7M SALARIES & BENEFITS

$11.1M SERVICES & SUPPLIES

$5M OTHER CHARGES

$1M OTHER FINANCING USES

Mission Statement

To preserve land with sensitive habitat or rich heritage within Riverside County, and provide opportunities for the community to enjoy equitable access through recreation and education.

Description

The county's award-winning park and open-space system, RivCoParks, features more than 100,000 acres and includes camping parks, historic sites, nature centers, ecological reserves and trails. The district is accredited by the National Recreation and Park Association for demonstrating the highest standards of ethical and professional practices in the delivery of park and recreation programs. RivCoParks provides community members and visitors to Riverside County access to outdoor spaces for camping, fishing, hiking, cycling, horseback riding, bird watching, picnicking, playing, special events, learning about the natural environment, and learning about historical and cultural resources.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Maintain superior customer satisfaction by offering exciting programs and amenities, cultivating positive experiences, and delivering excellent value for the price.

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Percentage of surveys with a positive experience	96%	95%	95%	95%
Total number of customer surveys collected	2,066	5,000	5,000	5,000

Insights

- The District implemented a new survey tool on our website for special events, campground customers, and point-of-sale system. Overall, the number of surveys collected increased, and the District received a higher customer satisfaction rating, which is above industry standards.
- The district also hosted new events and programs across the county to engage the community in enjoying outdoor recreation. Such programs include the Library Pass program, Saturdays at the Park, 4th of July celebration and Family Fun Day.

OBJECTIVE 2

Department Objective

Promote positive park use with ranger patrol and a park reservation system that makes parks accessible to all through camping, events and day use.

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Number of Park employees per 10,000 acres of land managed	11.30	10.50	11.30	11.60
Percent of sites reserved nightly based on total number of campsites (occupancy rate)	31.00%	30.00%	32.00%	35.00%

Insights

- Reservations directly impact revenues of RivCoParks. An increase in percentage from year to year will reflect how many visitors invest in fees utilizing RivCoParks campgrounds and related amenities.
- Camping occupancy remained consistent from prior years at 31 percent but is expected to decline slightly as the travel industry starts to normalize post-pandemic and park projects impact the customer experience.
- Insights learned from industry metric reports led to a reevaluation of this KPI. Rather than tracking rangers per 10,000 acres, a measure of total employees per 10,000 acres more accurately reflects our total workforce and ability to engage with the public effectively.

OBJECTIVE 3

Department Objective

Protect natural and cultural resources through conservation and community education.

Portfolio Objective

Protect agriculture, the environment, and animal welfare.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Education program participants annually.	21,314	37,000	37,000	38,000
Value of Park volunteers (in millions)	$2.10	$2.30	$2.50	$3.00

Insights

- Post-pandemic, the District is seeing a resurgence of volunteers and an overall increase in volunteer hours. Volunteers are an essential part of the RivCoParks workforce and help meet critical operational objectives. The value of volunteer hours is directly linked to reduced cost of service to RivCoParks guests.
- The utilization of the American Rescue Plan Act (ARPA) funds to offset transportation and admission costs for school districts to our nature centers and historic museums led to a significant increase in field trips and educational tours.

Related Links

https://www.rivcoparks.org/

Budget Changes & Operational Impacts

Staffing

The FY 2024/25 budget represents 124 positions. This is a net increase of six positions from prior year's adopted budget.

Expenditures

Net increase of $26.8 million.

- Salaries & Benefits
  - Net increase from prior year due to the on-going union negotiations, increase medical insurance cost and worker's compensation insurance.
- Services & Supplies

- Net decrease compared to prior year. A significant portion of this decrease is attributed to the reclassification of ARPA projects to Capital Assets and Other Charges. Despite the overall decrease, supplies and services charges have actually increased. These increases are primarily driven by Internal Service Fund (ISF) adjustments, including those related to such as liability and property insurances, as well as Riverside County Information Technology (RCIT) charges. Additionally, inflationary factors contributed to the upward trend in this category, affecting supplies, services, and utilities.

- Capital Assets
  - Net increase is due to fourteen ARPA capital projects that are underway and grant-funded projects also progressing this fiscal year.
- Intrafund Transfers
  - Operating transfers from Fund 25400, 25440 and 25550 , to fund to Fund 25430 is to support the Habitat and Open-Space Unit.

Revenues

Net increase of $26.8 million.

- Taxes
  - Property tax revenues are expected to increase by six percent from prior year.
- Revenue from the Use of Money & Property
  - Net increase due to steady surge in park visits and increase events reservations at the Crestmore Manor facility.
- Intergovernmental-State
  - Net increase due to on-going grant projects such as the Gilman Stagecoach Park project, the Trujillo Adobe Preservation Plan, CalFIRE Fire Reduction project, and the Santa Ana River Trail (SART) project.
- Intergovernmental-Federal
  - Net increase due to fourteen ARPA capital projects that are underway and also continued progress of the Santa Ana River Trail project.
- Charges for Current Services
  - Net increase due to projected growth in camping, fishing, and day use activities at county regional parks and increased revenues in contract services provided by partner agencies.
- Other Financing Sources
  - Riverside County Flood and Housing Workforce Solutions entered into agreements with SARB for managing patrols and clean-up for parcels along the Santa Ana River.

Departmental Reserves

- 25400 – Regional Park and Open-Space District Operating Fund
  - The District's fiscal policy states minimum reserves for its operating fund is 30% of current annual operating expenditures: 25% of which as a general reserve, three percent as a reserve for accrued leave liabilities, and two percent as a reserve for emergency disaster relief. The district anticipates fund 25400 to end FY 2023/24 with a fund balance of $11.7 million, representing 75.7% of FY 2023/24 operating expenditures.
- 21735 American Rescue Plan Act (ARPA)
  - The District has a total of fourteen projects under the ARPA grant totaling $27.66 million. This includes a variety of regional park improvements.
- 33100 – Park Acquisition and Development, District
  - The District has $16.1 million budgeted for capital improvement projects in FY 2024/25. This includes, but is not limited to, Mayflower Sewer Expansion, Adobe Preservation Plan, Gilman Stagecoach Stop Park, and the Santa Ana River Trail.

- The expected ending reserve in 33100 for FY 2023/24 is $2.6 million, which represents 16.9% of FY 2023/24 operating expenditures and is currently $137,303 overfunded.

Net County Cost Allocations

The department received a general fund contribution through Contribution from Other Funds of $89,732 to fund a Parks Facility Coordinator to manage and organize district-sponsored events such as the Family Fun Day at Mayflower Park, 4th of July Celebration, and Saturdays at the Park. This also includes the fishing derbies and youth fishing clinics.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Blythe Parks - 931420	3	0	0	0	0	0
Gilman Ranch Historic Museum - 931302	1	1	0	0	0	0
Hidden Valley Nature Center - 931305	4	4	0	0	0	0
Hurkey Creek Park - 931402	3	4	0	0	0	0
Idyllwild Nature Center - 931306	2	2	0	1	1	0
Idyllwild Park - 931403	4	3	0	0	0	0
Jensen Alvarado Historic Ranch - 931303	1	2	0	0	0	0
Lake Cahuilla Park - 931405	3	3	0	1	1	0
Mayflower Park - 931421	0	3	0	0	0	0
McCall Park - 931408	1	1	0	0	0	0
Rancho Jurupa Park - 931409	8	8	0	1	1	0
Reg Parks-Administration - 931220	5	5	0	0	0	0
Reg Parks-Business Operations - 931235	11	12	3	4	4	0
Reg Parks-Crestmore Manor - 931205	4	7	3	3	3	0
Reg Parks-Finance - 931240	8	7	0	0	0	0
Reg Parks-Fleet Management - 931270	0	12	1	1	1	0
Reg Parks-Habitat & Open Space Mgmt - 931170	12	9	18	19	19	0
Reg Parks-Historical - 931301	3	1	0	1	1	0
Reg Parks-Lake Skinner Park - 931750	12	12	12	13	13	0
Reg Parks-Major Parks - 931400	2	2	0	0	0	0
Reg Parks-Marketing - 931260	2	2	0	0	0	0
Reg Parks-MSHCP Reserve Management - 931150	11	11	11	11	11	0
Reg Parks-Multi-Species Reserve - 931116	4	4	5	5	5	0
Reg Parks-Recreation - 931180	0	0	1	1	1	0

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Reg Parks-Reservation/Reception - 931183	3	0	0	0	0	0
Reg Parks-Santa Ana River Mitigation - 931101	0	1	0	0	0	0
Reg Parks-Trails - 931300	1	0	0	0	0	0
Regnl Parks & Open-Space Dist - 931104	0	0	65	63	63	0
Santa Rosa Plateau Nature Ctr - 931307	2	2	0	0	0	0
Grand Total	110	118	119	124	124	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Blythe Parks - 931420	12,076	12,403	12,403	14,307	14,307	0
Gilman Ranch Historic Museum - 931302	110,810	151,417	151,415	206,735	206,735	0
Hab & Opn Spc - Box Springs - 931171	71,070	0	0	0	0	0
Hab & Opn Spc -Harford Springs - 931172	18,946	0	0	0	0	0
Hab & Opn Spc-Hidden Valley - 931173	386,107	0	0	0	0	0
Hab & Opn Spc-SantaRosaPlateau - 931174	193,603	0	0	0	0	0
Hidden Valley Nature Center - 931305	236,706	309,825	309,825	309,813	309,813	0
Hurkey Creek Park - 931402	314,720	451,258	451,258	441,535	441,535	0
Idyllwild Nature Center - 931306	205,682	207,691	207,691	329,873	329,873	0
Idyllwild Park - 931403	417,373	357,239	357,240	400,893	400,893	0
Jensen Alvarado Historic Ranch - 931303	218,965	281,601	281,601	313,138	313,138	0
Kabian Park - 931404	17,168	32,925	32,925	68,560	68,560	0
Lake Cahuilla Park - 931405	563,728	603,931	645,767	815,392	815,392	0
Lawler Lodge & Alpine Cabins - 931406	51,815	45,330	45,331	97,935	97,935	0
Mayflower Park - 931421	422,053	433,052	469,149	549,373	549,373	0
McCall Park - 931408	82,362	99,443	99,443	80,870	80,870	0
Rancho Jurupa Park - 931409	1,384,561	1,474,890	1,590,910	1,697,232	1,697,232	0
Reg Parks-Administration - 931220	1,012,319	1,064,521	1,064,521	1,306,364	1,306,364	0
Reg Parks-Business Operations - 931235	4,796,607	5,474,525	5,599,381	7,277,738	7,077,738	0
Reg Parks-Crestmore Manor - 931205	296,302	572,978	572,978	793,172	793,172	0
Reg Parks-Finance - 931240	761,621	864,061	864,061	1,039,387	1,039,387	0
Reg Parks-Fish and Wildlife Commission - 931103	1,000	2,050	2,050	3,000	3,000	0
Reg Parks-Fleet Management - 931270	3,108	1,297,033	1,507,032	1,677,808	1,677,808	0
Reg Parks-Habitat & Open Space Mgmt - 931170	882,113	1,074,633	1,219,090	1,392,382	1,317,382	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Reg Parks-Historical - 931301	106,364	138,691	138,691	246,423	246,423	0
Reg Parks-Historical Commission Trust - 931111	0	100	100	500	500	0
Reg Parks-Human Resources - 931250	0	271,897	271,897	0	0	0
Reg Parks-Lake Skinner Park - 931750	1,910,807	2,846,574	2,976,599	3,066,811	3,066,811	0
Reg Parks-Major Parks - 931400	175,645	231,315	231,316	223,688	223,688	0
Reg Parks-Marketing - 931260	178,645	227,425	227,425	260,982	260,982	0
Reg Parks-MSHCP Reserve Management - 931150	1,076,125	1,365,836	1,480,719	1,922,781	1,922,781	0
Reg Parks-Multi-Species Reserve - 931116	288,931	432,852	509,853	719,362	719,362	0
Reg Parks-Off Road Vehicle Management - 931160	90,000	90,000	90,000	100,000	100,000	0
Reg Parks-Park Acq & Dev, DIF - 931800	984,082	202	202	0	0	0
Reg Parks-Park Acq & Dev, District - 931105	4,813,044	19,389,900	28,292,785	41,221,680	41,221,680	0
Reg Parks-Park Residences Util & Maint - 931108	79,190	64,500	89,500	67,500	67,500	0
Reg Parks-Parks Facility Maintenance - 931200	286	0	0	0	0	0
Reg Parks-Prop 40 Capital Dev Parks - 931121	51,529	0	0	0	0	0
Reg Parks-Recreation - 931180	0	140	0	0	0	0
Reg Parks-Reservation/Reception - 931183	206,672	0	0	0	0	0
Reg Parks-Santa Ana River Mitigation - 931101	142,935	266,776	343,776	238,614	238,614	0
Reg Parks-Trails - 931300	0	0	0	1,841	1,841	0
Regnl Parks & Open-Space Dist - 931104	0	111,445	1,111,445	506,639	506,639	0
San Timoteo Schoolhouse - 931304	7,146	22,150	22,150	10,012	10,012	0
Santa Rosa Plateau Nature Ctr - 931307	233,079	291,427	291,429	317,923	317,923	0
Grand Total	22,805,295	40,562,036	51,561,958	67,720,263	67,445,263	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
21735 - ARP Act Coronavirus Relief	356,380	10,000,000	18,800,000	25,071,000	25,071,000	0
25400 - Regional Park & Open Space Dis	11,815,812	15,028,573	16,557,385	18,987,633	18,787,633	0
25401 - Historical Commission	0	0	0	500	500	0
25420 - Recreation	0	140	0	0	0	0
25430 - Habitat/Open Space Mgt-Parks	1,551,839	1,074,633	1,219,090	1,392,382	1,317,382	0
25440 - Off-Highway Vehicle Mgmt	90,000	90,000	90,000	100,000	100,000	0
25500 - County Fish and Wildlife	1,000	2,050	2,050	3,000	3,000	0
25510 - Park Residences Util & Maint	79,190	64,500	89,500	67,500	67,500	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
25540 - Multi-Species Reserve	288,931	432,852	509,853	719,362	719,362	0
25550 - Santa Ana Mitigation Bank	142,935	266,776	343,776	238,614	238,614	0
25590 - MSHCP Reserve Management	1,076,125	1,365,836	1,480,719	1,922,781	1,922,781	0
25620 - Lake Skinner Park	1,910,807	2,846,574	2,976,599	3,066,811	3,066,811	0
33100 - Park Acq & Dev, District	4,456,664	9,389,900	9,492,785	16,150,680	16,150,680	0
33110 - Park Acq & Dev, Grants	51,529	0	0	0	0	0
33120 - Park Acq & Dev, DIF	984,082	202	202	0	0	0
Total	22,805,295	40,562,036	51,561,958	67,720,263	67,445,263	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	9,944,891	11,907,377	11,907,380	14,693,412	14,693,412	0
Services and Supplies	7,890,253	17,803,731	9,692,749	11,408,538	11,133,538	0
Other Charges	653,645	3,321,028	8,220,888	5,027,488	5,027,488	0
Capital Assets	3,736,505	7,039,900	20,250,941	35,590,825	35,590,825	0
Other Financing Uses	580,000	490,000	1,490,000	1,000,000	1,000,000	0
Expense Net of Transfers	22,225,295	40,072,036	50,071,958	66,720,263	66,445,263	0
Operating Transfers Out	580,000	490,000	1,490,000	1,000,000	1,000,000	0
Total Uses	22,805,295	40,562,036	51,561,958	67,720,263	67,445,263	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Taxes	8,115,481	7,200,000	7,200,000	7,628,678	7,628,678	0
Revenue from the Use of Money & Property	2,134,678	1,736,592	1,652,802	2,410,482	2,410,482	0
Intergovernmental - State	3,274,949	7,022,900	7,022,900	15,446,798	15,446,798	0
Intergovernmental - Federal	356,381	10,000,000	18,800,000	25,071,000	25,071,000	0
Charges for Current Services	7,150,103	9,167,618	9,466,618	9,757,687	9,757,687	0
Miscellaneous Revenue	1,212,346	832,500	832,500	1,084,200	1,084,200	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Other Financing Sources	3,259,016	5,150,000	6,150,000	3,019,732	3,019,732	0
Total Net of Transfers	23,258,145	35,959,610	44,974,820	61,398,845	61,398,845	0
Operating Transfers In	2,244,811	5,150,000	6,150,000	3,019,732	3,019,732	0
Total Revenue	25,502,956	41,109,610	51,124,820	64,418,577	64,418,577	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(2,697,661)	(547,574)	437,138	3,301,686	3,026,686	0
Total Sources	22,805,295	40,562,036	51,561,958	67,720,263	67,445,263	0



REGISTRAR OF VOTERS

Art Tinoco, Registrar of Voters
voteinfo.net

NUMBERS AT A GLANCE

$26,451,429

FY 2024/25 BUDGET

REVENUES

$11.2M CHARGES FOR CURRENT SERVICES

$60k STATE FUNDS

$20k MISCELLANEOUS REVENUE

EXPENDITURES

$13.6M SALARIES & BENEFITS

$12.8M SERVICES & SUPPLIES

$40k OTHER CHARGES

Mission Statement

Ensure the electoral process will be conducted professionally, consistently demonstrating neutrality and non-partisan decision-making, based upon a thorough knowledge of and compliance with all election laws by administering them timely, responsively and with integrity on behalf of those we serve.

Description

The Registrar of Voters (ROV) is responsible for providing equal access for all eligible citizens in Riverside County to participate in the democratic process. The ROV is also entrusted with protecting the integrity of votes, and maintaining transparent, accurate and fair elections for federal, state and local offices.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Achieve transparent and fair elections through equal access for all eligible citizens.

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Seek Systemic Equity.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Increase Limited English Proficiency (LEP) poll workers by 1%	91%	92%	93%	94%

Insights

- Increasing the number of bilingual poll workers allows for registered voters with limited English proficiency to participate in the electoral process and for community inclusion.

OBJECTIVE 2

Department Objective

Maintain voter confidence by administering accurate and efficient elections.

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Customer service satisfaction survey	93%	94%	95%	96%

Insights

- Customer service scores from citizens, candidates, poll workers, and local jurisdictions allow our organization to improve service delivery in areas of election administration, candidate services, voter services and election officer training.
- Results from our customer service surveys help our department ensure that participation is fair and conducted professionally.

Related Links

http://www.voteinfo.net

X: @RivCoRegistrar

Facebook: https://www.facebook.com/Riverside-County-Registrar-of-Voters-195311860513146/?ref=bookmarks

Budget Changes & Operational Impacts

Staffing

The FY 2024/25 budget represents 54 positions. This is a net increase of 12 positions from the previous fiscal year.

Expenditures

Net increase of $12.1 million.

- Salaries & Benefits
  - Net increase due to increased number of positions and overall cost of labor.
- Services & Supplies
  - Net increase due to a statewide election scheduled for FY 2024/25.

Revenues

Net increase of $9.08 million.

- Charges for Current Services
  - Net increase due to billable jurisdictions that will participate in the FY 2024/25 election.

Net County Cost Allocations

Current year net county cost allocation is $15.2 million which is an increase of $3 million from the prior fiscal year.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Registrar Of Voters - 1700100000	42	42	47	54	54	0
Grand Total	42	42	47	54	54	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Registrar Of Voters - 1700100000	34,558,859	14,323,238	27,938,692	30,507,929	26,451,429	0
Grand Total	34,558,859	14,323,238	27,938,692	30,507,929	26,451,429	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	34,558,859	14,323,238	27,938,692	30,507,929	26,451,429	0
Total	34,558,859	14,323,238	27,938,692	30,507,929	26,451,429	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	9,885,707	5,897,466	13,608,751	13,581,721	13,581,721	0
Services and Supplies	24,280,207	8,385,772	14,289,941	16,886,208	12,829,708	0
Other Charges	392,945	40,000	40,000	40,000	40,000	0
Expense Net of Transfers	34,558,859	14,323,238	27,938,692	30,507,929	26,451,429	0
Total Uses	34,558,859	14,323,238	27,938,692	30,507,929	26,451,429	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Intergovernmental - State	10,879,244	780,375	780,375	60,000	60,000	0
Charges for Current Services	8,520,966	1,402,150	1,402,150	11,202,150	11,202,150	0
Miscellaneous Revenue	24,138	20,000	20,000	20,000	20,000	0
Total Net of Transfers	19,424,348	2,202,525	2,202,525	11,282,150	11,282,150	0
Total Revenue	19,424,348	2,202,525	2,202,525	11,282,150	11,282,150	0
Net County Cost Allocation	15,134,511	12,120,713	25,736,167	13,974,639	15,169,279	0
Use of Fund Balance	0	0	0	5,251,140	0	0
Total Sources	34,558,859	14,323,238	27,938,692	30,507,929	26,451,429	0



TLMA-GENERAL GOVERNMENT
PUBLIC WAYS AND FACILITIES

Charissa Leach, Director
rctlma.org

NUMBERS AT A GLANCE

$393,589,870

FY 2024/25 BUDGET

REVENUES

$120.3M	CHARGES FOR CURRENT SERVICES	**$15M**	TAXES	**$404k**	LICENSES, PERMITS & FRANCHISES
$118M	STATE FUNDS	**$12.7M**	OTHER FINANCING SOURCES	**$3K**	FINES, FORFEITURES & PENALTIES
$84.7M	FEDERAL FUNDS	**$10.5M**	MISCELLANEOUS REVENUE		
$32.2M	OTHER GOVERNMENT AND OTHER IN-LIEU TAXES	**$9.4M**	REVENUE FROM THE USE OF MONEY & PROPERTY		

EXPENDITURES

$358.4M
SERVICES & SUPPLIES

($154.4M)	$97.7M	$85.7M	$5.5M	$702k
INTRAFUND TRANSFERS	OTHER CHARGES	SALARIES & BENEFITS	CAPITAL ASSETS	OTHER FINANCING USES

Mission Statement

In partnership with our diverse communities, we will promote a high quality of life by being good stewards of the environment, consistently and fairly enforcing regulations to preserve existing neighborhoods, properly planning new communities to accommodate growth in a balanced way, and serving the public through excellent customer service.

Description

The Transportation and Land Management Agency (TLMA) consists of the Transportation, Planning, Building and Safety, and Code Enforcement Departments, as well as the Riverside County Airport Land Use Commission (ALUC) and the Aviation Division.

The Transportation Department oversees the design, operation, and maintenance of 2,248 miles of county-maintained roads and 108 bridges. The department protects the health and safety of residents and improves quality of life through a variety of critical activities. These include engineering design, construction, and maintenance of county roads; review of plans and construction of transportation facilities by private land development; and land surveying and map processing.

Survey is a major division in the Transportation Department responsible for all land surveying functions, supporting the delivery of the Transportation Department's Transportation Improvement Program (TIP), reviewing and processing land development cases, and assisting the public and other agencies with research relating to land records. The division also provides public information and keeps land surveying and public right-of-way records, performs office analysis of all field surveys, processes public right-of-way documents for transportation projects and private developments, reviews Local Agency Formation Commission (LAFCO) documents, approves street name changes, performs reviews on tract and parcel maps, records of survey, corner record reviews, lot line adjustments, parcel mergers, and certificates of compliance.

TLMA Administration provides executive management, purchasing facilities support services, human resources, fee administration, special projects, records, information management, and fiscal business services to support the TLMA departments.

The Counter Services group, also a division of TLMA Administration, provides permit counter staffing, property research information, ombudsman services and public outreach services.

The Airport Land Use Commission (ALUC) is an appointed seven-member commission, with staff support provided by TLMA. The commission undertakes local jurisdiction project reviews within Airport Influence Areas (AIAs), updates airport land use compatibility plans, and cooperates with the State Department of Transportation (Caltrans) on regional aviation issues.

The Aviation Division manages five airports: Blythe, Hemet Ryan, French Valley, Jacqueline Cochran, and Chiriaco Summit encompassing over 5,000 acres of land and provide aviation facilities and services to private and corporate tenants, aircraft users, and businesses. Each airport is unique and offers a variety of services. The Aviation Division applies received grants from the Federal Aviation Administration (FAA) and Caltrans for capital improvement projects for each airport.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Provide a safe and reliable roadway infrastructure to the community.

Portfolio Objective

Sustain the integrity of county infrastructure.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Pavement Condition Index (PCI)	73	74	75	80

Insights

- Roadway condition is rated on a scale of zero (failed) to 100 (excellent). A Pavement Condition Index (PCI) value less than 70 is at risk of failing. California's statewide average PCI is 65. To reach the PCI goal of 80, $567 million in funding would be needed over a five-year period. The passage of Senate Bill 1, the Road Repair and Accountability Act of 2017 (SB1), is critically important in helping the Transportation Department move towards its goal to improve the conditions of pavement throughout the county.

OBJECTIVE 2

Department Objective

Continually serve and support customers through timely plan check services.

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Encroachment permits issued within 15 days	80%	80%	80%	83%

Insights

- Encroachment permits are issued to individuals, public utilities, and contractors for permission to enter the county road right-of-way to perform work. Work performed under an encroachment permit can include tree planting and removal, driveway installations, placement of any structures, construction of street improvements, and drainage facilities.
- The Transportation Department issued 1,545 Encroachment permits between July 1, 2022, and June 30, 2023. During this timeframe 62 percent of the Encroachment permits were issued within 15 days and the average number of days to issue a permit was 15.1.

OBJECTIVE 3

Department Objective

Provide a consistently high level of customer service to the community through all TLMA activities and through timely permitting counter services.

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Average front counter wait times in minutes	15	15	15	15
Customer service score	94%	94%	95%	95%

Insights

- The customer service score is represented as an average of department results based on a 1–5 point scale. This customer service score reflects the activities of all TLMA budget units, including those represented in the Public Protection and Public Ways and Facilities sections of this document. TLMA leadership and staff review customer service scores regularly to identify trends, successes, and opportunities for improvement. The customer service score is also posted on all TLMA floors in county offices to provide full transparency and to promote the continued use of the comment cards by all customers.

OBJECTIVE 4

Department Objective

Increase responsiveness to public inquiries.

Portfolio Objective

Sustain the integrity of county infrastructure.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/2023 Actuals	FY 2023/2024 Estimate	FY 2024/2025 Target	Goal
Number of views to our online land records site	60,000	62,000	68,000	68,000
Respond to public inquiries from our research counter within 24 hours	100%	100%	100%	100%

Insights

- The Survey Research Team manages all the land records and engineering plans for the county, and receives phone, email, and walk-in requests for research at the public counter. The goal of this team is to provide excellent customer service and respond to these requests within 24 hours.
- The Survey Division has been a leader in using Geographic Information System (GIS) technology and has full access to ESRI's global mapping tools. This GIS technology allows the user to use the search tools to find their parcel and retrieve their land records online.
- The Research Counter Team places land records and documents into an online retrieval database named Laserfiche. This system allows the public and private sector professionals to conduct property research without having to visit county offices and is available 24/7. This team will continue this effort of expanding the online records database during the next fiscal year.

OBJECTIVE 5

Department Objective

Provide a timely and customer friendly service by reducing iteration cycles on project reviews.

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Percent of maps approved within 3 plan check cycles	35%	45%	45%	45%
Percent of subdivision map comments returned within 20 working days	70%	70%	70%	75%

Insights

- To increase accountability and transparency, the Survey Division strives to return final maps back to the applicant in a timely manner. Offering to meet the applicant and surveyor after the first plan check and having additional working meetings to resolve issues will help reduce turnaround time and get projects completed.
- Returning map comments within 20 working days will help reduce overall review and approval time to get projects completed and built. The Survey Division reviews and records hundreds of cases per year. These cases help customers subdivide land, obtain permits, and establish land boundaries. By reducing iterations, the applicant will realize cost savings, and see their projects move forward faster towards documentation and permitting.
- The Survey Division will improve the efficiency of the map plan check review and approval process by implementing an in-person meeting with the applicant prior to the second plan check submittal to approve maps timely and save the applicant money.

OBJECTIVE 6

Department Objective

Maximize revenue through lease and development opportunities.

Portfolio Objective

Create and maintain opportunities for businesses and employees.

County Outcome

Achieve Fiscal Stability.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Percent increase in annual lease revenue	2.0%	5.0%	5.0%	5.0%

Insights

- The County's annual lease revenue at the airports is derived from leases with private and corporate tenants and users of the airports.

OBJECTIVE 7

Department Objective

Capital improvement undertaken with federal and state grant funding.

Portfolio Objective

Maintain airport infrastructure for users.

County Outcome

Achieve Fiscal Stability.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Federal funding towards airport improvement projects (in millions)	$4.40	$4.97	$9.79	$9.79
State funding towards airport improvement projects (thousands)	$234.80	$200.00	$250.00	$250.00

Insights

- Caltrans grant of $10,000 for each of the county's five General Aviation Airports.
- Grant received for Jacqueline Cochran Regional Airport Runway 17/35 Lighting – Construction. Total project amount is $4,717,950 with a federal share of $4,246,155 and Caltrans contribution of $150,000.
- Grant received for Jacqueline Cochran Regional Airport Runway 35 PAPI and Runway 17 PAPI – Construction. Total project amount is $799,625 with a federal share of $719,663 and no Caltrans contribution.
- Grant application for Hemet-Ryan Airport to complete the apron reconstruction. Total project amount is $5,599,169 with an anticipated federal share of $5,039,252 and Caltrans contribution of $150,000.
- Grant application for the French Valley Airport for construction of apron pavement rehab (middle apron). Total project amount is $4,750,000 with an anticipated federal share of $4,275,000 and Caltrans contribution of $150,000.

OBJECTIVE 8

Department Objective

Number of ALUC projects reviewed

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Number of ALUC projects reviewed	112	115	120	120

Insights

- The Riverside County Airport Land Use Commission (ALUC) is responsible for the safety and land use planning around public use airports for 22 local jurisdictions within Riverside County. The ALUC reviews development projects within these jurisdictions for safety and noise impacts from aircrafts. In order to ensure that development around airports is kept safe, the ALUC will continue to sustain project review from these jurisdictions.

Related Links

TLMA website: http://rctlma.org

Counter Services - Permit Assistance Centers Information: http://rctlma.org/Counter-Services

Airport Land Use Commission (ALUC): http://www.rcaluc.org/

Transportation Department: http://rctlma.org/trans

Survey: http://trans.rctlma.org/county-survey-home

Aviation: https://www.rctlma.org/Departments/Aviation

Twitter: https://twitter.com/rivcotrans

Facebook: https://www.facebook.com/RivCoTrans

Budget Changes & Operational Impacts

Staffing

The FY 2024/25 budget for the TLMA's Public Ways and Facilities group represents 570 positions. This is a net decrease of one position from prior year's adopted budget.

Expenditures

Net increase of $67.6 million.

- Salaries & Benefits
  - Salaries and benefits have increased by $8.27 million for this group. The increases are driven by salary and benefits rises from existing positions, COLA and related benefits of $3.2 million, $300,000 in additional flex benefits, and $207,000 in PERS. These adjustments have been deployed to be competitive with other local jurisdictions and the private sector in an effort to support the agency's employee staffing and retention strategies.
  - This group has contributed $417 million or 12.03% in the past seven years to the discretionary payment to CalPERS for unfunded liabilities.
- Services & Supplies
  - TLMA's Public Ways and Facilities group has a net increase in worker's compensation, liability and property insurance.
  - TLMA's Public Ways and Facilities has a net increase due to a rise in the Transportation Department's Capital budget of $8 million. The Capital budget includes a budget for a few very large Transportation Improvement Projects such as the Mission Boulevard Bridge, Market Street Bridge, Airport Boulevard Bridge, Monroe Street Interchange, and Jackson Street Interchange. The department is expecting to receive $47 million in SB1 funds for multiple capital improvement projects.
  - Aviation Capital budget also has an increase of $3.8 million due to two new Federal Aviation Administration grants and three carryover grants from FY 2023/24.
- Other Charges
  - The Transportation Capital budget will have a net increase due to large right of way projects such as I-10 Bypass, Temescal Canyon Road/ Cajalco Road to El Cerrito Road and Cherry Valley Boulevard Interchange at I-10.
  - Transportation Garage budget will have a net increase mainly due to a rise in capital lease payments as new vehicles are coming in with higher costs.
  - The agency allocation to this group has increased due to a rise in salaries and benefits and higher COWCAP and ISF costs.
- Capital Assets
  - The TLMA's Public Ways and Facilities has a net decrease in capital assets budget compared to FY 2023/24.
- Intrafund Transfers
  - Intrafund transfers increased from FY 2023/24 budget based on an anticipated rise in the reimbursement of Transportation Capital project costs from subfunds such as SB1 and Measure A. These amounts offset the costs referenced under the Services and Supplies section.
- Other Financing
  - Aviation Capital budget will be absorbing their share of $261,000 for five FAA grant projects.

Revenues

Net increase of $81.4 million.

- All groups under this category aside from Transportation Equipment and Community Business Services are expected to have a net increase in revenue. Transportation equipment department revenue from CA-Hwy Users/Gas Tax

Sec 2103 (HUTA) decreased by $1.2 million as the department will be able to purchase the road maintenance equipment required by CARB from its own operation budget rather than relying on HUTA funds. The street sweeping component of Community Business Services has been decreased by $393,000 in budgeted expenses. The decrease cost is expected to proportionately decrease reimbursements from the Office of Economic Development from the Riverside County Business and Community Services department.

Departmental Reserves

- TLMA Administration Services is anticipating a draw of $550,000 from its fund balance due to the projected increases in salary and benefits along with a rise in COWCAP. The department will be utilizing $350,000 of Fish and Game fund for Planning Department's advanced planning projects.
- TLMA's Counter Services is anticipating a draw of $735,000 from its fund balance mainly due to the projected increases in salary and benefits and needed furniture replacement for our permitting center.
- The Transportation Garage division will have a draw of $566,000 from its fund balance to replace end of life equipment and to comply with emission standards.
- Transportation Operations will have a draw of $2.9 million from its fund balance mainly due to increased salaries and benefit costs, liability and property insurance and equipment billing from Transportation Garage, even though there is $4.5 million FEMA reimbursement expected for the storm damage cost incurred in the current fiscal year. Additionally, a draw of $1.5 million is expected from CA-Hwy Users/Gas Tax Sec 2103 (HUTA).
- Landscape Maintenance District will have a draw of $490,000 from its fund balance due to efforts to adequately adjust amounts collected on certain zones based on current and future needs.
- Community and Business Services cost center will have a draw of $86.000 from its fund balance as the department is projecting to work on the backlog of Storm Water Compliance projects in next fiscal year.
- Transportation Survey cost center will have a draw of $250,000 from its fund balance due to the anticipated salaries and benefits increase.
- TLMA's Aviation division will have a draw of $1 million from its fund balance due to incurring costs of much needed building improvements, installing cameras at Hemet Ryan airport, and adding a new pressure washer and aircraft towing equipment, which are used frequently and are currently being rented at high cost, purchasing these will be cost effective.
- ALUC is anticipating a draw of $192,000 from its fund balance. ALUC anticipates completing one more project, the March Air Reserve Base Airport Land Use Compatibility Plan Update (ALCUP), following the adoption of the March Compatibility Use Study (March CUS). The negative NOP is primarily attributed to rising wages and consultant expenses associated with the ALUCP update.

Net County Cost

TLMA's Public Ways and Facilities group does not receive net county cost.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Consolidated Counter Services - 3100300000	42	42	42	42	42	0
Surveyor - 3130200000	36	43	41	39	39	0
TLMA Administrative Services - 3100200000	60	69	64	69	69	0
TLMA ALUC - 3130800000	3	3	3	4	4	0
TLMA-County Airports - 1910700000	12	16	13	14	14	0
Transportation - 3130100000	364	370	366	375	375	0
Transportation Equipment - 3130700000	27	28	26	27	27	0
Grand Total	544	571	555	570	570	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Cannabis - DA - 3100800000	0	250,000	250,000	0	0	0
Community & Business Services - 3139000000	1,679,584	4,037,117	2,558,781	3,740,622	3,740,622	0
Consolidated Counter Services - 3100300000	4,765,962	6,247,578	6,498,515	6,114,337	6,114,337	0
Nox-Contrib. Fee - 3100900000	0	0	130,647	0	0	0
Surveyor - 3130200000	6,228,934	7,958,739	7,442,270	8,497,787	8,497,787	0
TLMA Administrative Services - 3100200000	8,761,705	10,689,031	10,426,368	11,417,693	11,417,693	0
TLMA ALUC - 3130800000	752,364	669,105	624,971	830,006	830,006	0
TLMA-Aviation - Capital - 1910900000	2,073,501	5,078,480	5,754,813	8,549,962	8,549,962	0
TLMA-County Airports - 1910700000	4,419,143	4,796,487	5,176,098	5,747,680	5,747,680	0
TLMA-Landscape Maintenance District - 3132000000	1,404,259	2,015,918	1,597,376	2,235,310	2,235,310	0
TLMA-Supervisorial Dist No 4 - 3130400000	0	2,014,510	1,126,287	2,678,164	2,678,164	0
Transportation - 3130100000	54,872,954	59,160,640	65,162,490	67,284,837	67,284,837	0
Transportation Const Projects - 3130500000	131,195,237	218,836,933	167,220,213	273,867,114	273,867,114	0
Transportation Equipment - 3130700000	234,319	4,476,254	5,089,115	2,626,358	2,626,358	0
Grand Total	216,387,962	326,230,792	279,057,944	393,589,870	393,589,870	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
20000 - Transportation	139,622,545	274,154,642	217,612,898	293,075,178	293,075,178	0
20007 - Road Measure A	1,878,605	0	0	0	0	0
20008 - Transportation Equipment	265,575	0	5,089,115	7,553,983	7,553,983	0
20009 - Developer Contributions	1,697,020	0	0	0	0	0
20013 - Highway Users Tax AB 105, 2103	13,453,839	0	0	0	0	0
20014 - Butterfield Stage Rd STL	5,982	0	0	0	0	0
20017 - SB1 Transportation Funding	29,404,966	0	0	0	0	0
20019 - Highway 74 Acquisition	64,934	0	0	0	0	0
20200 - Tran-Lnd Mgmt Agency Adm	12,616,916	16,936,609	16,924,884	17,532,030	17,532,030	0
20202 - Ord 671 D-Based Fees Ops	2,921	0	0	0	0	0
20203 - Land Management System (LMS)	557,830	0	0	0	0	0
20205 - Environmental Programs	350,000	0	0	0	0	0
20260 - Survey	6,228,934	7,958,739	7,442,270	8,497,787	8,497,787	0
20280 - Developer Fees / Agreements	0	250,000	380,647	0	0	0
20300 - Landscape Maintenance District	139,696	2,015,918	1,597,376	2,235,310	2,235,310	0
20301 - L & LMD - Zone 1	27,401	0	0	0	0	0
20302 - L & LMD - Zone 3	36,450	0	0	0	0	0
20307 - L & LMD - Zone 8	206,533	0	0	0	0	0
20309 - L & LMD - Zone 10	33,437	0	0	0	0	0
20313 - L & LMD - Zone 19	31,253	0	0	0	0	0
20316 - L & LMD 89-1, Zone 15	48,981	0	0	0	0	0
20317 - L & LMD 89-1, Zone 24	50,576	0	0	0	0	0
20319 - L & LMD 89-1, Zone 26	66,027	0	0	0	0	0
20320 - L & LMD 89-1, Zone 28	8,589	0	0	0	0	0
20321 - L & LMD 89-1, Zone 29	9,690	0	0	0	0	0
20324 - L & LMD 89-1, STL Zone 2	99	0	0	0	0	0
20325 - L & LMD 89-1, STL Zone 3	896	0	0	0	0	0
20326 - L & LMD 89-1, STL Zone 4	749	0	0	0	0	0
20331 - L & LMD 89-1, STL Zone 9	1,273	0	0	0	0	0
20333 - L & LMD 89-1, STL Zone 11	99	0	0	0	0	0
20334 - L & LMD 89-1, STL Zone 12	50	0	0	0	0	0
20335 - L & LMD 89-1, STL Zone 13	1,994	0	0	0	0	0
20336 - L & LMD 89-1, STL Zone 14	440	0	0	0	0	0
20338 - L & LMD 89-1, STL Zone 16	1,761	0	0	0	0	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
20341 - L & LMD 89-1, STL Zone 20	931	0	0	0	0	0
20342 - L & LMD 89-1, STL Zone 21	449	0	0	0	0	0
20343 - L & LMD 89-1, STL Zone 22	1,044	0	0	0	0	0
20346 - L & LMD 89-1, STL Zone 25	402	0	0	0	0	0
20350 - L & LMD 89-1C Zone 11	48,332	0	0	0	0	0
20351 - L & LMD 89-1C Zone 31	17,909	0	0	0	0	0
20352 - L & LMD 89-1C Zone 36	15,465	0	0	0	0	0
20355 - L & LMD 89-1C, Zone 39	10,475	0	0	0	0	0
20358 - L & LMD 89-1C, Zone 43	61,797	0	0	0	0	0
20359 - L & LMD 89-1C, Zone 44	8,372	0	0	0	0	0
20360 - L & LMD 89-1C, Zone 45	67,146	0	0	0	0	0
20365 - L & LMD 89-1C, Zone 53	12,798	0	0	0	0	0
20366 - L & LMD 89-1C, Zone 55	2,685	0	0	0	0	0
20370 - L & LMD 89-1, STL Zone 29	1,244	0	0	0	0	0
20371 - L & LMD 89-1, STL Zone 30	516	0	0	0	0	0
20372 - L & LMD 89-1, STL Zone 31	534	0	0	0	0	0
20375 - L & LMD 89-1, STL Zone 36	784	0	0	0	0	0
20376 - L & LMD 89-1, STL Zone 37	792	0	0	0	0	0
20377 - L & LMD 89-1, STL Zone 38	615	0	0	0	0	0
20380 - L & LMD 89-1, STL Zone 42	725	0	0	0	0	0
20381 - L & LMD 89-1, STL Zone 43	506	0	0	0	0	0
20382 - L & LMD 89-1, STL Zone 44	1,100	0	0	0	0	0
20383 - L & LMD 89-1, STL Zone 45	356	0	0	0	0	0
20384 - L & LMD 89-1, STL Zone 46	50	0	0	0	0	0
20385 - L & LMD 89-1, STL Zone 47	4,501	0	0	0	0	0
20386 - L & LMD 89-1-C STL Zone 48	843	0	0	0	0	0
20390 - L & LMD 89-1-C STL Zone 52	313	0	0	0	0	0
20391 - L & LMD 89-1-C STL Zone 54	975	0	0	0	0	0
20392 - L & LMD 89-1-C STL Zone 56	251	0	0	0	0	0
20393 - L & LMD 89-1-C STL Zone 57	1,056	0	0	0	0	0
20394 - L & LMD 89-1-C STL Zone 58	50	0	0	0	0	0
20396 - L & LMD 89-1-C Zone 57	15,634	0	0	0	0	0
20397 - L & LMD 89-1-C Zone 58	10,247	0	0	0	0	0
20405 - L & LMD 89-1-C Zone 66	737	0	0	0	0	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
20407 - L & LMD 89-1-C Zone 68	15,750	0	0	0	0	0
20414 - L & LMD 89-1-C STL Zone 55	615	0	0	0	0	0
20415 - L & LMD 89-1-C STL Zone 53	884	0	0	0	0	0
20416 - L & LMD 89-1-C STL Zone 61	1,304	0	0	0	0	0
20419 - L & LMD 89-1-C STL Zone 64	1,000	0	0	0	0	0
20420 - L & LMD 89-1-C STL Zone 65	1,217	0	0	0	0	0
20421 - L & LMD 89-1-C STL Zone 66	756	0	0	0	0	0
20422 - L & LMD 89-1-C STL Zone 67	1,770	0	0	0	0	0
20423 - L & LMD 89-1-C STL Zone 68	215	0	0	0	0	0
20427 - L & LMD 89-1-C STL Zone 72	50	0	0	0	0	0
20429 - L & LMD 89-1-C STL Zone 74	436	0	0	0	0	0
20430 - L & LMD 89-1-C STL Zone 75	633	0	0	0	0	0
20431 - L & LMD 89-1-C STL Zone 76	601	0	0	0	0	0
20432 - L & LMD 89-1-C Zone 74	68,051	0	0	0	0	0
20437 - L & LMD 89-1-C Zone 83	6,772	0	0	0	0	0
20438 - L & LMD 89-1-C Zone 84	2,073	0	0	0	0	0
20440 - L & LMD 89-1-C Zone 86	3,187	0	0	0	0	0
20442 - L & LMD 89-1-C Zone 89	11,385	0	0	0	0	0
20444 - L & LMD 89-1-C Zone 91	22,645	0	0	0	0	0
20445 - L & LMD 89-1-C Zone 92	143	0	0	0	0	0
20446 - L & LMD 89-1-C Zone 94	2,565	0	0	0	0	0
20448 - L & LMD No 89-1-C, Zone 97	53,240	0	0	0	0	0
20451 - L & LMD NO 89-1-C Zone 72	21,827	0	0	0	0	0
20453 - L & LMD NO 89-1-C Zone 103	568	0	0	0	0	0
20455 - L & LMD NO 89-1-C Zone 109	1,838	0	0	0	0	0
20458 - L & LMD NO 89-1-C STL Zone 78	1,341	0	0	0	0	0
20461 - L & LMD NO 89-1-C STL Zone 81	1,072	0	0	0	0	0
20462 - L & LMD NO 89-1-C Zone 100	26,992	0	0	0	0	0
20464 - L & LMD NO 89-1-C Zone 112	25,600	0	0	0	0	0
20469 - L & LMD NO 89-1-C STL Zone 82	715	0	0	0	0	0
20472 - L & LMD NO 89-1-C STL Zone 85	755	0	0	0	0	0
20476 - L & LMD No 89-1-C, STL Zone 89	(2,578)	0	0	0	0	0
20477 - L & LMD No 89-1-C, Zone 123	2,584	0	0	0	0	0
20482 - L & LMD No 89-1-C, Zone 119	760	0	0	0	0	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
20483 - L & LMD No 89-1-C, Zone 124	1,755	0	0	0	0	0
20484 - L & LMD No 89-1-C, Zone 135	5,323	0	0	0	0	0
20485 - L & LMD No 89-1-C, Zone 138	27,247	0	0	0	0	0
20488 - L & LMD No 89-1-C, STL Zone 95	548	0	0	0	0	0
20490 - L & LMD No 89-1-C, STL Zone 97	400	0	0	0	0	0
20492 - L & LMD No 89-1-C, Zone 146	1,641	0	0	0	0	0
20495 - L & LMD No 89-1-C, Zone 99	160	0	0	0	0	0
20497 - L & LMD No 89-1-C, Zone 149	947	0	0	0	0	0
20498 - L & LMD No 89-1-C, Zone 145	3,330	0	0	0	0	0
20501 - L & LMD No 89-1-C Zone 157	302	0	0	0	0	0
20503 - L & LMD No 89-1-C STL Zone 101	820	0	0	0	0	0
20504 - L & LMD No 89-1-C STL Zone 103	3,710	0	0	0	0	0
20506 - L & LMD No 89-1-C, Zone 154	4,115	0	0	0	0	0
20507 - L & LMD No 89-1-C, Zone 155	725	0	0	0	0	0
20508 - L & LMD No 89-1-C, Zone 161	2,245	0	0	0	0	0
20511 - L & LMD No 89-1-C, Zone 162	7,176	0	0	0	0	0
20512 - L & LMD No 89-1-C, Zone 168	7,515	0	0	0	0	0
20514 - L & LMD No 89-1-C, Zone 164	275	0	0	0	0	0
20515 - L & LMD No 89-1-C, Zone 166	202	0	0	0	0	0
20516 - L & LMD No 89-1-C, Zone 171	4,288	0	0	0	0	0
20517 - L & LMD No 89-1-C, Zone 172	23,121	0	0	0	0	0
20518 - L & LMD No 89-1-C, Zone 174	31,623	0	0	0	0	0
20520 - L & LMD No 89-1-C STL Zone 108	308	0	0	0	0	0
20521 - L & LMD No 89-1-C, Zone 175	3,516	0	0	0	0	0
20522 - L & LMD No 89-1-C, Zone 180	967	0	0	0	0	0
20523 - L & LMD No 89-1-C STL Zone 109	160	0	0	0	0	0
20524 - L & LMD No 89-1-C, Zone 187	4,640	0	0	0	0	0
20525 - L & LMD No 89-1-C, Zone 188	2,691	0	0	0	0	0
20526 - L & LMD No 89-1-C, Zone 190	1,414	0	0	0	0	0
20527 - L & LMD No 89-1-C, STL Zne 110	150	0	0	0	0	0
20528 - L & LMD No 89-1-C, Zone 191	7,401	0	0	0	0	0
20529 - L & LMD No 89-1-C, Zone 192	2,285	0	0	0	0	0
20530 - L & LMD No 89-1-C, Zone 193	3,104	0	0	0	0	0
20531 - L & LMD No 89-1-C, Zone 195	888	0	0	0	0	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
20532 - L & LMD No 89-1-C, STL Zne 113	320	0	0	0	0	0
20533 - L & LMD No 89-1-C, STL Zne 115	320	0	0	0	0	0
20534 - L & LMD No 89-1-C, STL Zne 116	160	0	0	0	0	0
20535 - L & LMD No 89-1-C, STL Zne 117	160	0	0	0	0	0
20536 - L & LMD No 89-1-C, STL Zne 119	160	0	0	0	0	0
20537 - L & LMD No 89-1-C, Zone 197	151	0	0	0	0	0
20538 - L & LMD No 89-1-C, Zone 198	240	0	0	0	0	0
20539 - L & LMD No 89-1-C, Zone 199	842	0	0	0	0	0
20540 - L & LMD No 89-1-C, Zone 200	11,375	0	0	0	0	0
20541 - L & LMD No 89-1-C, STL Zne 121	320	0	0	0	0	0
20542 - L & LMD No 89-1-C, STL Zne 123	100	0	0	0	0	0
20543 - L & LMD No 89-1-C, STL Zne 124	160	0	0	0	0	0
20544 - L & LMD No 89-1-C, Zone 202	1,325	0	0	0	0	0
20545 - L & LMD No 89-1-C, STL Zne 122	100	0	0	0	0	0
20546 - L & LMD No 89-1-C, STL Zne 127	160	0	0	0	0	0
20547 - L & LMD No 89-1-C, STL Zne 129	240	0	0	0	0	0
20548 - L & LMD No 89-1-C, Zone 204	160	0	0	0	0	0
20551 - L & LMD No 89-1-C, Zone 211	574	0	0	0	0	0
20600 - Community & Business Sevices	1,679,584	4,037,117	2,558,781	3,740,622	3,740,622	0
21735 - ARP Act Coronavirus Relief	0	0	8,566,032	31,090,968	31,090,968	0
22350 - Special Aviation	2,073,501	5,078,480	5,754,813	8,549,962	8,549,962	0
22400 - Supervisorial Road Dist #4	0	2,014,510	1,126,287	2,678,164	2,678,164	0
22650 - Airport Land Use Commission	752,364	669,105	624,971	830,006	830,006	0
31600 - Menifee Rd-Bridge Benefit Dist	11,953	14,000	42,041	975,000	975,000	0
31610 - So West Area RB Dist	504,545	514,308	472,916	1,845,000	1,845,000	0
31630 - Traffic Signal Mitigation	0	2,000	0	2,000	2,000	0
31640 - Mira Loma R & B Bene District	(467,720)	10,000	169,484	213,000	213,000	0
31650 - Dev Agrmt DIF Cons. Area Plan	564,689	3,856,893	3,346,942	6,081,765	6,081,765	0
31690 - Signal Mitigation Dev Imp Fees	0	3,828,984	2,051,711	2,861,415	2,861,415	0
31691 - Signal Mitigation DIF - East	1,297	0	0	0	0	0
31692 - Signal Mitigation DIF - West	528,089	0	0	0	0	0
31693 - RBBD-Scott Road	(1,233,810)	93,000	120,679	80,000	80,000	0
40710 - Aviation - Operations	4,419,143	4,796,487	5,176,098	5,747,680	5,747,680	0
Total	216,387,962	326,230,792	279,057,944	393,589,870	393,589,870	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	68,265,898	77,483,669	74,464,606	85,748,744	85,748,744	0
Services and Supplies	210,891,347	311,935,421	245,018,051	358,369,647	358,369,647	0
Other Charges	15,258,214	51,097,923	49,806,654	97,665,033	97,665,033	0
Capital Assets	3,047,758	6,461,885	7,338,684	5,482,000	5,482,000	0
Other Financing Uses	164,956	910,791	1,277,994	702,440	702,440	0
Intrafund Transfers	(81,240,211)	(121,658,897)	(98,848,045)	(154,377,994)	(154,377,994)	0
Expense Net of Transfers	216,223,006	325,320,001	277,779,950	392,887,430	392,887,430	0
Operating Transfers Out	164,956	910,791	1,277,994	702,440	702,440	0
Total Uses	216,387,962	326,230,792	279,057,944	393,589,870	393,589,870	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Taxes	14,842,354	14,009,537	13,714,055	14,982,037	14,982,037	0
Licenses, Permits & Franchises	393,021	432,700	345,673	403,900	403,900	0
Fines, Forfeitures & Penalties	1,248	21,195	1,748	2,500	2,500	0
Revenue from the Use of Money & Property	8,215,592	5,973,388	9,150,119	9,355,536	9,355,536	0
Intergovernmental - State	91,979,533	115,099,640	99,104,614	118,025,747	118,025,747	0
Intergovernmental - Federal	21,415,740	72,705,220	33,244,340	84,689,388	84,689,388	0
Intergovernmental - Other Government and Other In-Lieu Taxes	3,303,914	8,337,000	6,071,935	32,207,000	32,207,000	0
Charges for Current Services	63,928,601	83,047,309	86,166,651	120,332,178	120,332,178	0
Miscellaneous Revenue	20,728,410	12,909,525	21,539,795	10,501,137	10,501,137	0
Other Financing Sources	11,253,263	9,264,476	18,263,510	12,722,487	12,722,487	0
Total Net of Transfers	224,912,500	312,701,614	270,104,135	390,622,423	390,622,423	0
Operating Transfers In	11,149,175	9,098,376	17,498,305	12,599,487	12,599,487	0
Total Revenue	236,061,675	321,799,990	287,602,440	403,221,910	403,221,910	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(19,673,713)	4,430,802	(8,544,496)	(9,632,040)	(9,632,040)	0
Total Sources	216,387,962	326,230,792	279,057,944	393,589,870	393,589,870	0



TLMA-PUBLIC PROTECTION

Charissa Leach, Director
rctlma.org

NUMBERS AT A GLANCE

$41,806,854

FY 2024/25 BUDGET

REVENUES

$15.9M	CHARGES FOR CURRENT SERVICES	**$1.3M**	STATE FUNDS
$5.6M	LICENSES, PERMITS & FRANCHISES	**$813k**	MISCELLANEOUS REVENUE
$1.8M	FINES, FORFEITURES & PENALTIES	**$15k**	REVENUE FROM THE USE OF MONEY & PROPERTY
$1.3M	OTHER FINANCING SOURCES		

EXPENDITURES

$22.7M SALARIES & BENEFITS

$11.6M SERVICES & SUPPLIES

$7.6M OTHER CHARGES

($145K) INTRAFUND TRANSFERS

$29k CAPITAL ASSETS

Mission Statement

In partnership with our diverse communities, we will promote a high quality of life by being good stewards of the environment, consistently and fairly enforcing regulations to preserve existing neighborhoods, properly planning new communities to accommodate growth in a balanced way, and serving the public through excellent customer service.

Description

The Transportation and Land Management Agency's Public Protection group includes the TLMA Planning, Building and Safety, and Code Enforcement departments.

The Planning Department reviews and processes land use applications and makes recommendations to the Planning Commission and Board of Supervisors on entitlement applications. Applications include tract and parcel maps for residential, commercial, and industrial projects, land use and zoning changes; plot plans, and conditional use permits for business operations. The Planning Department also fulfills advanced planning functions mandated by state law, including management of the county's General Plan. Advanced planning functions also includes the preparation of community plans for unincorporated areas where the county is looking to proactively foster orderly growth and economic development in conjunction with community stakeholders.

The Building and Safety Department provides construction permit related services, including grading, building plan check, counter assistance, and field inspections. Development fees fund department activities. The department also assists the Emergency Management Department with post-disaster assessments, CALFIRE with emergency fire damage assessments, as well as the Riverside County Flood Control and Water Conservation District and Coachella Valley Water District as the Flood Plain Administrator.

Riverside County Code Enforcement Department's mission is to: Keep Communities Safe & Improve the Quality of Life. The department works toward these goals by first encouraging voluntary compliance followed by an increasing level of enforcement techniques which respect the rights of property owners while providing a pathway to compliance. Typical Code Enforcement cases include accumulated rubbish, inoperative vehicles, occupied recreational vehicles, illegal dumping, homeless encampments, parking violations, excessive noise, fireworks, construction or grading without a permit, unpermitted cannabis facilities and grows, permitted dispensary inspections, unpermitted event venues and short-term rentals (STRs).

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Provide efficient services by maintaining timely case and permit processing.

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Average number of working days to process initial building and safety plan check	15	10	10	10
Percentage of non-general fund Code Enforcement revenue	36%	40%	45%	45%
Percentage of reviews by development team within 45 days of submittal	100%	100%	100%	100%

Insights

- As part of the agency's efforts to become more customer friendly, the Planning Department continues to simplify the application process, for instance, by adding 'planning' Land Use Technicians within the Planning Department that can assist applicants at the counter. Also, both the Building and Safety and Planning departments are successfully using contract services to assist with peaks in development activity.
- Funding for Code Enforcement comes from a net cost allocation from the General Fund, as well as cost recovery efforts, the Flat Fee Program, Court Ordered Settlement Agreements, Grant Programs, like CDBG, TEA29 (Tires), AVA (Vehicle Abatement), Development Agreements, and Transient Occupancy Taxes (TOT).
- Building and Safety has increased customer service by providing additional online services. In addition, Building and Safety is offering appointments to reduce wait time at the offices, over the counter reviews on some permit types, for expedited permit approvals, and virtual inspections for some permit types.

Related Links

Code Enforcement: https://rctlma.org/ce/

Planning Department: https://planning.rctlma.org/

Building and Safety Department: https://rctlma.org/building

Planning Department Twitter: https://twitter.com/RivCoPlan

Budget Changes & Operational Impacts

Staffing

The FY 2024/25 budget represents 172 positions. This is a net increase of 13 positions from prior year's adopted budget and reflects the proposed staffing needs.

Expenditures

Net increase of $5.0 million.

- Salaries & Benefits
  - TLMA's Public Protection group has a net increase in salaries and benefits. The Planning, Building and Safety and Code Enforcement departments' salaries and benefits will increase to fund all vacancies. The increase is also driven by salary and benefit increases for existing positions in addition to COLA increases, flex benefit increase and PERS increases. This group has contributed $999,000 or 12 percent in the past seven years for the discretionary payment to CalPERS for unfunded liabilities.
- Services & Supplies
  - TLMA's Public Protection group has a net increase in services and supplies. The Building and Safety and Planning departments are projecting a decrease mainly due to a reduction in consultant costs.
  - The Code Enforcement department is expecting increased costs for legal services, some of these costs will be offset with the litigation settlement revenues. TLMA is also expanding its Palm Desert office, which will result in increased lease and associated tenant improvements. Code Enforcement department is budgeting $161,000 to cover their portion of the expansion and $112,000 for their lease cost. The department is also budgeting $840,000 to relocate staff from the County Administrative Center (CAC) basement to the third floor.
- Other Charges
  - TLMA's Public Protection group will have a net increase in other charges. The agency allocation to this group has increased due to increased salaries and benefit costs, as well as higher COWCAP and ISF costs.

Revenues

Net increase of $2.9 million.

- The Code Enforcement department is expecting a slightly higher short-term rental revenue in FY 2024/25. Based on current fiscal year trends, the department is expecting a decrease in cannabis litigation settlements revenue. This increase offsets some of legal cost budgeted under the Services and Supplies section. The department is projecting to draw $3.0 million from the abatement fund for FY 2024/25. This is mainly due to one-time building improvement cost of $1.0 million in FY 2024/25. Projected Transient Occupancy Tax (TOT) distribution from the Executive Office is $1.0 million for FY 2024/25, the reconciliation will be completed at year end to determine the correct allocation.
- The Planning department is actively pursuing new grants. The reduction in grant revenues are offset by an increase in Deposit Based Fees revenues in the FY 2024/25 budget.
- The Building and Safety department is anticipating an overall revenue decrease mainly due to developers opting for self-certification for certain inspections.

Departmental Reserves

TLMA's Public Protection group is anticipating a draw of $1.38 million from its fund balance.

Net County Cost Allocations

Overall the net county cost allocation increased by $539,656 from previous fiscal year adopted budget. The recommended net county cost allocated to the Planning and Code Enforcement departments has increased by $264,656 and $275,000, respectively.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Building & Safety - 3110100000	46	48	48	51	51	0
Code Enforcement - 3140100000	66	78	80	81	81	0
Planning - 3120100000	30	33	36	40	40	0
Grand Total	142	159	164	172	172	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Building & Safety - 3110100000	11,190,484	11,800,997	11,600,372	12,582,275	12,582,275	0
Code Enforcement - 3140100000	13,219,619	15,377,256	17,005,858	18,475,749	18,475,749	0
Planning - 3120100000	7,509,467	9,637,146	9,335,745	10,748,830	10,748,830	0
Grand Total	31,919,570	36,815,399	37,941,975	41,806,854	41,806,854	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	20,689,410	25,014,402	24,641,602	29,224,579	29,224,579	0
11142 - Illegal Dumping Program	39,677	0	0	0	0	0
20250 - Building Permits	11,190,484	11,800,997	11,600,372	12,582,275	12,582,275	0
21735 - ARP Act Coronavirus Relief	0	0	1,700,000	0	0	0
Total	31,919,570	36,815,399	37,941,975	41,806,854	41,806,854	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	15,220,120	18,990,731	18,179,337	22,699,322	22,699,322	0
Services and Supplies	10,581,301	10,996,926	13,056,739	11,638,137	11,638,137	0
Other Charges	6,197,591	6,786,189	6,965,128	7,585,361	7,585,361	0
Capital Assets	24,266	98,500	90,000	28,875	28,875	0
Intrafund Transfers	(103,708)	(56,947)	(349,229)	(144,841)	(144,841)	0
Expense Net of Transfers	31,919,570	36,815,399	37,941,975	41,806,854	41,806,854	0
Total Uses	31,919,570	36,815,399	37,941,975	41,806,854	41,806,854	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Licenses, Permits & Franchises	5,845,934	6,167,865	5,421,825	5,620,422	5,620,422	0
Fines, Forfeitures & Penalties	1,401,152	1,276,718	1,369,164	1,848,015	1,848,015	0
Revenue from the Use of Money & Property	170,463	10,000	185,467	15,000	15,000	0
Intergovernmental - State	1,913,863	1,410,000	1,522,805	1,300,000	1,300,000	0
Intergovernmental - Federal	0	0	1,700,000	0	0	0
Charges for Current Services	10,822,478	13,378,934	12,089,504	15,859,918	15,859,918	0
Miscellaneous Revenue	492,297	881,545	886,855	813,275	813,275	0
Other Financing Sources	752,000	755,000	1,334,107	1,320,000	1,320,000	0
Total Net of Transfers	20,646,186	23,125,062	23,175,620	25,456,630	25,456,630	0
Operating Transfers In	752,000	755,000	1,334,107	1,320,000	1,320,000	0
Total Revenue	21,398,186	23,880,062	24,509,727	26,776,630	26,776,630	0
Net County Cost Allocation	11,757,521	13,106,188	14,298,943	13,396,188	13,645,844	0
Use of Fund Balance	(1,236,137)	(170,851)	(866,696)	1,634,036	1,384,380	0
Total Sources	31,919,570	36,815,399	37,941,975	41,806,854	41,806,854	0



WASTE RESOURCES

Hans Kernkamp, General Manager-Chief Engineer
rcwaste.org

NUMBERS AT A GLANCE

$150,108,778

FY 2024/25 BUDGET

REVENUES

$124.4M	CHARGES FOR CURRENT SERVICES	**$2.6M**	STATE FUNDS
$4.6M	REVENUE FROM THE USE OF MONEY & PROPERTY		
$3.5M	MISCELLANEOUS REVENUE		

EXPENDITURES

$78.7M SERVICES & SUPPLIES	**$40.4M** SALARIES & BENEFITS	**$28.7M** CAPITAL ASSETS	**$17.1M** OTHER CHARGES	**($14.8M)** INTRAFUND TRANSFERS

Mission Statement

Protect the general public's health and welfare by efficiently managing Riverside County's solid waste system through: the provision of facilities and programs, which meet or exceed all applicable local, state, federal, and land use regulations; the utilization of up-to-date technological improvements; the development and maintenance of a system that is balanced economically, socially, and politically; and the economically feasible recovery of waste materials.

Description

The Department of Waste Resources (DWR) is responsible for the efficient and effective landfilling of non-hazardous waste. DWR operates five active landfills, 33 inactive landfills, has a contract agreement for waste disposal with an additional private landfill, and administers several transfer station and collection center leases. The department believes that much of what our society throws away today actually has residual value and should be repurposed for a better use; therefore, every effort is made to recycle and reuse appropriate items with scrupulous attention to public health and safety.

As required by statute, DWR ensures that Riverside County has a minimum of 15 years of capacity, at any time, for future landfill disposal. DWR is organized so that nearly all functions of designing, permitting, operating, maintaining, and supporting the landfill system are performed by in-house staff. In addition to landfill management, DWR provides a variety of community services including household hazardous waste collection, recycling, composting, illegal dumping clean up, community clean-ups, and graffiti abatement.

Although the Waste Resources Management District (WRMD) was dissolved in 1993, active employees at the time of dissolution have retained their WRMD status. This budget unit is solely for WRMD employee salaries, benefits, and mileage reimbursement costs.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Effectively manage landfill airspace and capacity by efficient site design, material reduction, effective compaction, minimal use of daily cover material and annual measuring and monitoring of the Airspace Utilization Factor.

Portfolio Objective

Foster community and environmental sustainability.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Airspace Utilization Factor	0.57	0.62	0.60	0.60

Insights

- Disposal system remaining capacity is calculated based on the current permitted landfill capacities of the six remaining active landfills in the county and is estimated to meet in county disposal needs through 2038. Significant expansion potential exists beyond current permitted refuse disposal footprints.
- DWR continues to implement innovative solutions to ensure long-term disposal capacity and success in managing the county's solid waste. For example, tarps continue to be utilized to cover the daily trash cell to conserve airspace that would have otherwise been consumed by traditional cover materials such as dirt or processed green waste.

Insights

- Traditional outlet markets for recyclables, such as China, have become more restrictive and could further hamper current diversion efforts and negatively impact disposal system capacity. The department continues to explore alternatives and continues to pilot a reuse store that allows landfill users to purchase usable items that would otherwise be land-filled or for which the department may incur costs to recycle.

OBJECTIVE 2

Department Objective

Enhance the vitality of communities through cleanup, graffiti abatement, and outreach efforts.

Portfolio Objective

Foster community and environmental sustainability.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Percent of graffiti abated within 24 hours	93%	92%	88%	88%

Insights

- Properties repeatedly targeted by graffiti vandals and in need of cost-effective solutions benefit from DWR's graffiti abatement program. Staff uses paint collected during household hazardous waste collection events to remove graffiti in a cost-effective manner.
- Quickly abating negative impacts on the quality of life of residents, such as graffiti, helps to promulgate a more positive community experience, as suggested by the "broken window" theory.

Insights

- As additional resources are devoted to abating graffiti blight, prevention efforts include developing private/public partnerships to promote education and heighten awareness and sensitivity to graffiti, the department encourages innovative solutions from the community to deter graffiti through the development of art programs, landscaping, and/or the design and construction of graffiti resistant structures.
- The department's priority is to continue providing graffiti abatement services for Riverside County residents. The operational goal is to abate graffiti within a 24 hour period at a minimum 88 percent completion rate. This helps Riverside County communities be safe and provide the citizens with a healthy environment.

OBJECTIVE 3

Department Objective

Increase recycling/waste diversion to meet or exceed state mandated organics diversion goals.

Portfolio Objective

Foster community and environmental sustainability.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Community Outreach Contacts at Events/Activities/Classes	6,500	6,500	7,000	7,500

Insights

- Local governments and private industries continue to work jointly to create an extensive material collection infrastructure and have implemented effective programs to achieve a statewide diversion rate of greater than 50%.

Insights

- DWR responded proactively to legislation and started a pilot compost program at the Lamb Canyon Landfill, and will open an additional compost facility at the Badlands Landfill in FY 2025/26.
- Through the use of technology, staff has better visibility into waste stream data, and has increased productivity in tracking outreach and education for Mandatory Commercial Recycling (MCR) and Mandatory Organics Recycling (MORe) accounts.
- In October 2014, Governor Brown signed AB1826, requiring businesses to recycle a specified portion of organic waste. This law also requires that local jurisdictions implement an organic waste recycling program to divert organic waste generated by businesses, including multifamily residential dwellings. The law phases in the requirements for businesses over time, with full implementation realized in 2019.
- In September 2016, Governor Brown signed SB1383 establishing methane emissions reduction targets in a statewide effort to reduce emissions of short-lived climate pollutants (SLCP), such as methane emissions from landfills. SB 1383 sets ambitious targets to reduce the disposal of organics (green waste, food waste, paper, etc.), requiring jurisdictions to divert 50% by 2020 and 75% by 2025. The legislation requires, with few exceptions, that all residents and businesses arrange for organics separation and collection.
- Staff will provide education and outreach as required by SB1383/AB341/AB1826/AB837/AB939 to all residents, businesses, and multi-family dwellings in unincorporated Riverside County. The objective is to ensure we are complying with legislative/regulatory requirements.

Insights

- By the end of FY 2023/24, staff and volunteers will have provided outreach to communities/residents in Riverside County at over 100 events. DWR provides educational classes on composting, vermicomposting, green cleaning, green landscaping, recycling, food waste, environmental justice, climate change, and attend community events, group presentations, and offer volunteer and Master Composter Certificate trainings. Additional awareness is achieved through daily posts/special events through social media and virtual summits.

Related Links

Website: http://www.rcwaste.org/

Twitter: @RCWaste

Facebook: https://www.facebook.com/deptwasteresources?ref=hl

Instagram: https://www.instagram.com/rcwaste/?ref=hl

YouTube: https://www.youtube.com/channel/UCaARwKuDgze6YOlcvErcumQ

Budget Changes & Operational Impacts

Staffing

- The FY 2024/25 budget represents 278 positions. This is a net decrease of 39 positions from the prior year adopted budget achieved by deleting unfilled positions.

Expenditures

Net decrease of $8.1 million from FY 2023/24 adopted budget in overall expenses.

- Salaries & Benefits
  - Although higher hourly salaries are projected due to renegotiated labor union agreements, and to account for parity and salary adjustments resulting from class/comp

studies, a savings is projected due to a decrease in FY 2024/25 position count by 39.

- Services & Supplies
  - Net increase due to inflation factors driving up the cost of consumables, increased grounds maintenance costs due to closed landfill repair projects, and increased property insurance costs. DWR's closure, post-closure and remediation expenses are anticipated to double for FY 2024/25 due to regulatory requirements that will require funding recalculation.
- Other Charges
  - A large portion of other charges includes depreciation expense, but it also includes taxes and assessments for payments made to the Board of Equalization (BOE). A net increase is projected for FY 2024/25 primarily due to a change in the methodology used to calculate this expense based on tonnage projection in previous years, a 5-year average was used to determine the budgeted amount. Depreciation expenses increased in FY 2024/25.
- Capital Assets
  - Net decrease mostly due to the Badlands Phase II, Stage I Liner expansion.
- Operating Transfers Out

DWR is expected to provide approximately $14.5 million to the General Fund and other agencies in FY 2024/25.

  - In-county tonnage revenue distribution includes amounts to the Western Riverside County Regional Conservation Agency, the Coachella Valley Conservation Commission, the Department of Environmental Health for regulatory oversight, and to Code Enforcement/cities in support of the Abandoned Vehicle Abatement program.
  - Revenue distribution for out-of-county tonnage includes amounts to the Western Riverside County Regional Conservation Agency, the County's General Fund, the Department of Environmental Health (vector control), and the Transportation and Land Management Agency.
  - Import tonnage at County operated landfills provides additional annual revenue to the General Fund, along with $1.8 million for the annual landfill lease payment.

Revenues

Net revenue is expected to increase by $4.3 million in FY 2024/25 over prior year projections.

- Charges for Current Services
  - Revenue is to remain relatively unchanged due to the department's projection of zero tonnage growth and no CPI rate adjustment in FY 2024/25.
- Other Revenue
  - Net increase primarily due to a projected increase in interest invested funds due to the federal government increasing the Federal Funds rate.

Departmental Reserves

- Unrestricted Net Assets - account 380100
  - Anticipated decrease of approximately $15 million is projected. DWR will monitor expenses throughout the year and continue to implement cost saving measures as needed.

Net County Cost Allocations

As a county enterprise fund, DWR does not incur any net county cost, nor does it generate revenue to offset the cost to the other county departments.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Department of Waste Resources - 4500100000	310	308	314	271	271	0
WRMD Operating - 943001	9	9	8	7	7	0
Grand Total	319	317	322	278	278	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Department of Waste Resources - 4500100000	121,180,799	156,634,153	149,125,824	148,431,229	148,431,229	0
WRMD Operating - 943001	1,484,991	1,575,830	1,559,826	1,677,549	1,677,549	0
Grand Total	122,665,790	158,209,983	150,685,650	150,108,778	150,108,778	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
40200 - Waste Disposal Enterprise	108,235,954	156,634,153	149,125,824	148,431,229	148,431,229	0
40203 - Escrow-Oasis Closure	53,517	0	0	0	0	0
40205 - Escrow-Lamb Canyon Closure	536,678	0	0	0	0	0
40206 - Escrow-Mecca Ii Closure	74,292	0	0	0	0	0
40207 - Escrow-Badlands Closure	84,856	0	0	0	0	0
40209 - Escrow-Desert Center Closure	19,392	0	0	0	0	0
40211 - Escrow-Blythe Closure	154,022	0	0	0	0	0
40214 - Highgrove Cap/Remediation Fund	134,825	0	0	0	0	0
40215 - Blythe Cap/Remediation	(4,910,630)	0	0	0	0	0
40216 - Desert Center Cap/Remediation	27,183	0	0	0	0	0
40217 - Double Butte Cap/Remediation	50,677	0	0	0	0	0
40218 - Badlands Cap/Remediation	1,113,640	0	0	0	0	0
40219 - Edom Hill Cap/Remediation	102,123	0	0	0	0	0
40220 - Oasis Cap/Remediation	41,800	0	0	0	0	0
40221 - Lamb Canyon Cap/Remediation	5,805	0	0	0	0	0
40222 - Coachella Cap/Remediation	36,350	0	0	0	0	0
40223 - Mead Valley Cap/Remediation	49,605	0	0	0	0	0
40224 - Anza Cap/Remediation	34,792	0	0	0	0	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
40225 - Mecca II Cap/Remediation	54,197	0	0	0	0	0
40226 - Corona Cap/Remediation	10,373	0	0	0	0	0
40227 - Elsinore Cap/Remediation	41,348	0	0	0	0	0
40228 - West Riverside Cap/Remediation	41,348	0	0	0	0	0
40232 - Legacy Sites	15,188,652	0	0	0	0	0
40250 - WRMD Operating	1,484,991	1,575,830	1,559,826	1,677,549	1,677,549	0
Total	122,665,790	158,209,983	150,685,650	150,108,778	150,108,778	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	25,920,634	40,661,018	31,820,355	40,431,085	40,431,085	0
Services and Supplies	85,108,440	76,673,447	76,772,012	78,734,697	78,734,697	0
Other Charges	11,636,783	11,431,481	9,658,275	17,079,285	17,079,285	0
Capital Assets	(67)	38,596,992	39,300,948	28,661,558	28,661,558	0
Intrafund Transfers	0	(9,152,955)	(6,865,940)	(14,797,847)	(14,797,847)	0
Expense Net of Transfers	122,665,790	158,209,983	150,685,650	150,108,778	150,108,778	0
Total Uses	122,665,790	158,209,983	150,685,650	150,108,778	150,108,778	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Revenue from the Use of Money & Property	6,549,175	1,363,054	8,373,080	4,595,498	4,595,498	0
Intergovernmental - State	168,703	1,239,509	1,239,509	2,590,227	2,590,227	0
Charges for Current Services	119,675,927	124,928,138	125,186,401	124,365,223	124,365,223	0
Miscellaneous Revenue	3,333,936	3,219,557	2,992,079	3,513,563	3,513,563	0
Other Financing Sources	28,336	0	3,904	0	0	0
Total Net of Transfers	129,756,077	130,750,258	137,791,069	135,064,511	135,064,511	0
Operating Transfers In	0	0	3,904	0	0	0
Total Revenue	129,756,077	130,750,258	137,794,973	135,064,511	135,064,511	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(7,090,286)	27,459,725	12,890,677	15,044,267	15,044,267	0
Total Sources	122,665,790	158,209,983	150,685,650	150,108,778	150,108,778	0


COUNTY OF RIVERSIDE
MAY 9, 1893

Portfolio Introduction

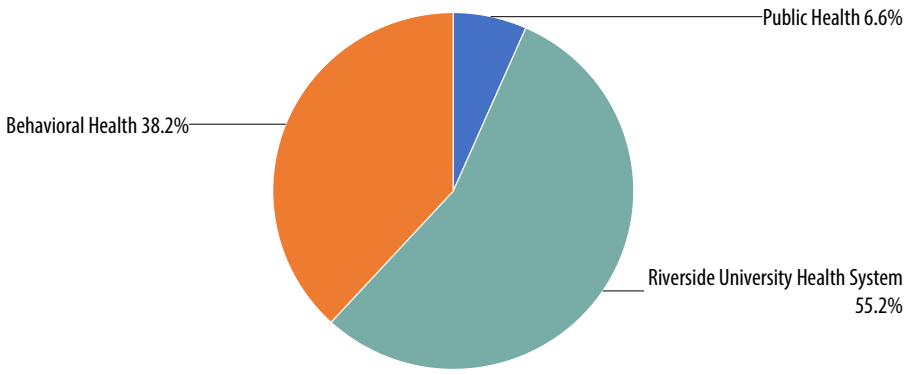
The Riverside University Health System (RUHS) is an integrated public health safety net healthcare system focused on improving access and quality by providing the right care, at the right time, in the right setting and driving for the lowest cost.

Behavioral Health (RUHS-BH) – Recognizing the importance of mental health in overall well-being, RUHS houses a robust Behavioral Health Department. The department is dedicated to addressing the complex needs of individuals with mental health and substance abuse disorders providing treatment and support across a full care continuum including acute inpatient services, step down care, outpatient services, medication, peer recovery services, education, housing, residential care, and prevention and early intervention services.

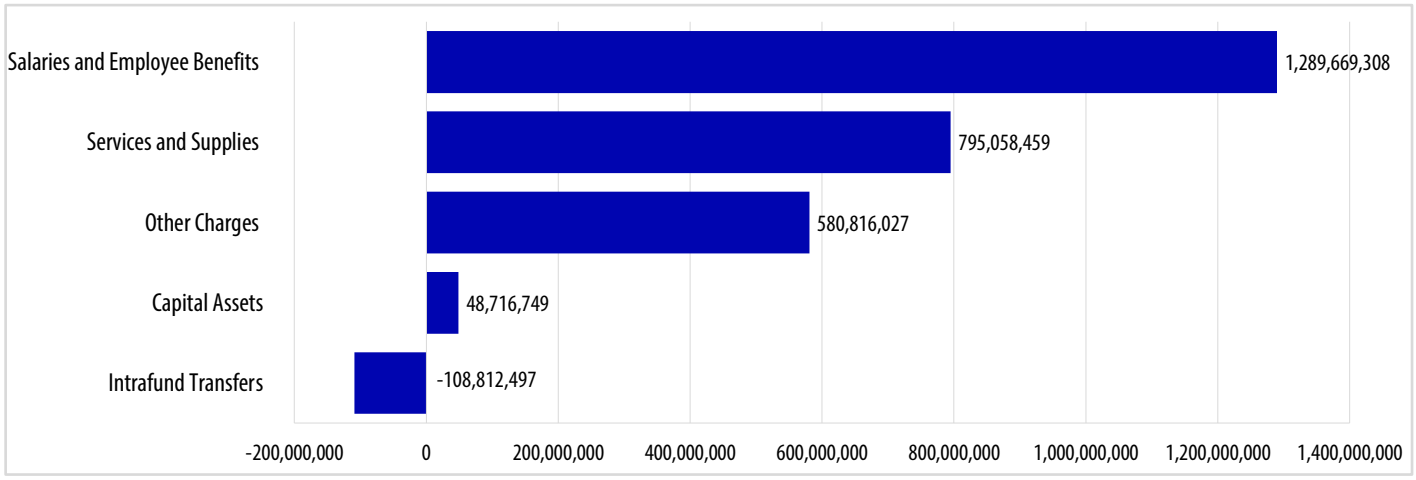
Public Health (RUHS-PH) – The department is committed to safeguarding the health and safety of the community and plays a vital role in the control and prevention of the spread of communicable diseases, responding to public health emergencies, promoting public health education, and implementing population-wide interventions. Through initiatives such as immunization programs, disease surveillance, health education campaigns, and emergency preparedness efforts, the Public Health Department works tirelessly to enhance the overall health of the community.

Medical Center (RUHS-MC) – At the heart of RUHS is its 439 bed Medical Center and its 60+ hospital based primary and specialty care clinics. As a tertiary care facility, the Center offers a wide range of specialized medical services. It houses advanced diagnostic tools, operating rooms, and specialized units, ensuring comprehensive care for patients. The Center brings together a team of highly skilled physicians, surgeons, nurses, and other healthcare professionals to provide exceptional medical care across various specialties. The Center is named a Top Performer on Key Quality Measures by the Joint Commission, accredited by the American College of Surgeons as a Level 1 Trauma Center, Certified by the Joint Commission as a Primary Stroke Center, accredited by the Commission on Cancer, operates the only Pediatric Intensive Care Unit in the region, and is a Baby Friendly Hospital designated by the World Health Organization and United Nations Children's Fund.

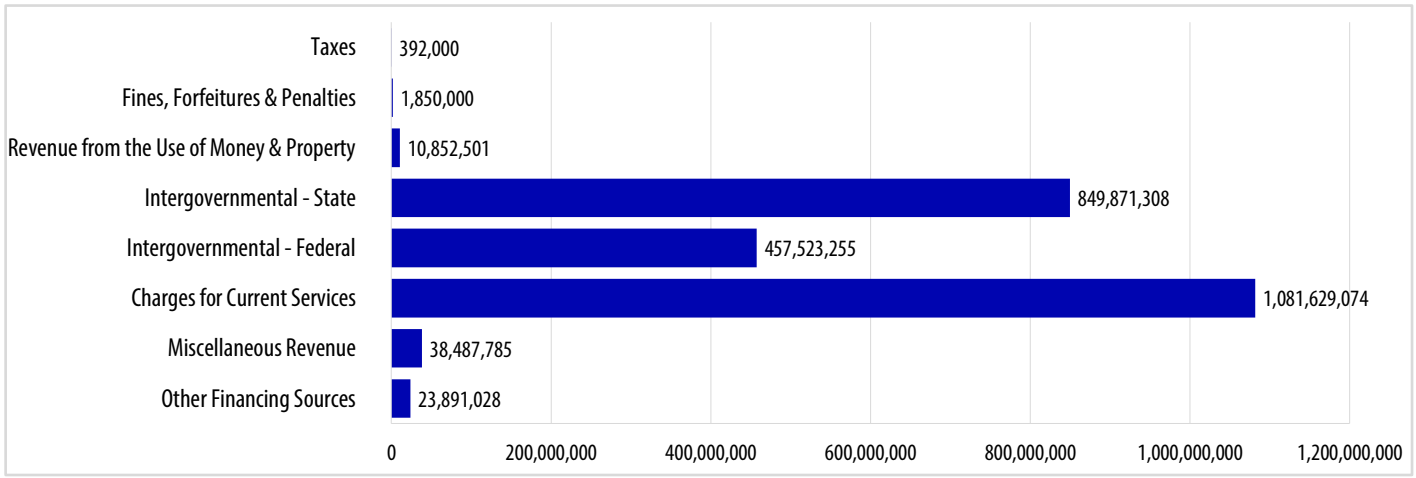
Total Appropriations



Appropriations by Category



Revenues by Source





BEHAVIORAL HEALTH

Dr. Matthew Chang, Behavioral Health Director-Medical Director

rcdmh.org

NUMBERS AT A GLANCE

$994,596,782

FY 2024/25 BUDGET

REVENUES

$458.5M	STATE FUNDS	**$2.6M**	REVENUE FROM THE USE OF MONEY & PROPERTY
$380.8M	FEDERAL FUNDS	**$1.9M**	FINES, FORFEITURES & PENALTIES
$71.2M	CHARGES FOR CURRENT SERVICES	**$392k**	TAXES
$3.6M	OTHER FINANCING SOURCES	**$226k**	MISCELLANEOUS REVENUE

EXPENDITURES

$519.3M OTHER CHARGES	**$366.9M** SALARIES & BENEFITS	**$185.2M** SERVICES & SUPPLIES	**($77.4M)** INTRAFUND TRANSFERS	**$545K** CAPITAL ASSETS

Mission Statement

Improve the health and well-being of our patients and communities through our dedication to exceptional and compassionate care, education, and research.

Description

The Riverside University Health System (RUHS) is comprised of six divisions: Community Health Centers (CHC), Behavioral Health (RUHS-BH), RUHS Medical Center (RUHS-MC), Correctional Health Services (CHS), and Medically Indigent Services Program (MISP).

- The integration of Behavioral Health (BH) within RUHS has provided opportunities for increased community mental health and substance use services throughout the county as RUHS continues to implement healthcare reform changes and work toward behavioral health, healthcare, and substance abuse treatment integration. RUHS-BH has five key budget programs:
- Mental Health Treatment provides treatment and support services to transition age youth, adults, and older adults who have a mental illness and children who are seriously emotionally disturbed. Services include outpatient services, medication, peer recovery services, education, housing, residential care, and acute care.
- Detention Mental Health provides mental health and substance use services to individuals incarcerated at the county's five adult correctional facilities and juvenile halls. A mental health response team is available to address life threatening situations, as well as to provide mental health evaluations, treatment, and medication as needed.
- Mental Health Administration provides state required management and oversight of the mental health and substance use programs including: quality improvement, patient's rights, compliance, managed care utilization review, research and evaluation, finance, and general administration.
- Substance Abuse Treatment and Prevention Program provides direct alcohol and drug use prevention and treatment for all ages through a network of countywide clinics and contract providers.
- Public Guardian Division provides conservatorship investigation and administration services and is presented in the Public Protection section of this budget document.
- Correctional Health Services provides effective, efficient, and professional health care to adults and juveniles incarcerated in Riverside County. Correctional Health Services administratively reports to the administration of the Medical Center and provides medical and dental services in five county jails and three county juvenile halls. The department is responsible for providing all non-acute medical services to individuals admitted to the jails and juvenile halls. Per Title 15 of the California Code of Regulations, the Sheriff is responsible for ensuring basic and emergency medical, and dental services to adult inmates. Both the Sheriff and Probation departments have memorandums of understanding with Correctional Health to provide these services.
- Medically Indigent Services Program: provides financial assistance for health needs of adults. The program covers acute illnesses and medical care to prevent disability. The goal of the program is to reduce costly hospital stays and increase a patient's ability to work.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Behavioral Health department is mandated to provide behavioral health care to the seriously mentally ill Medi-Cal and indigent population across Riverside County.

Portfolio Objective

Improve access to healthcare and health resources through an integrated delivery network.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Mobile Crisis Diversion Cost Avoidance (in millions)	$59	$75	$77	$80
Urgent Care Diversion Cost Avoidance (in millions)	$133	$137	$141	$150

Insights

- Mobile Crisis Services- law enforcement and community collaboratives to help avoid hospitalizations and incarcerations. These diversions allow individuals to remain in their home and community with family. With the cost of an emergency room/inpatient episode averaging $25,000 per visit, it is estimated these diversions avoided $59 million of emergency and inpatient care costs. Through grant opportunities, RUHS-BH is expanding mobile crisis diversion teams to serve communities throughout the county.

Insights

- Crisis Walk In Centers- voluntary outpatient crisis stabilization with the goal of diverting clients from local emergency rooms and hospitals to more cost efficient outpatient care. These services are available 24 hours per day, 365 days a year.

OBJECTIVE 2

Department Objective

Provide timely and appropriate medical and behavioral health assessments to provide care to people incarcerated in the county correctional facilities.

Portfolio Objective

Improve access to healthcare and health resources through an integrated delivery network.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Percent of health care requests with clinical symptom seen within 48-72 hours	97%	99%	99%	100%
Percent of inmates requiring important specialty care seen within 21 days	92%	95%	99%	100%

Insights

- Correctional Health's provision of medical screening at intake serves to protect the County and Sheriff's Office by ensuring individuals incarcerated are not in need of acute care and are appropriately and safely housed in the jail setting. The jails do not provide specialty care, it is important for these services to be available to inmates on a timely basis from RUHS-MC. This results in improved care, better patient outcomes, and reduced inmates' grievances. All requests for routine, non-urgent medical care are submitted via a health care request and collected daily by medical staff.

Related Links

RUHS Website: www.Ruhealth.org

RUHS Network of Care Website: http://riverside.networkofcare.org/

Behavioral Health Website: www.Rcdmh.org

It's Up to Us Campaign Website: www.Up2Riverside.org

SHAPE Riverside County Website: www.shaperivco.org

Budget Changes & Operational Impacts

Staffing

Overall, RUHS staffing increased by 153 positions.

- The budget includes funding for 2,672 positions for RUHS-Behavioral Health. This is a net increase of 104 positions to support the ongoing efforts of CalAIM Medi-Cal and program expansion.
- The budget includes funding for 315 positions for Correctional Health Services. This is a net increase of 51 positions.
- The budget includes funding for 62 positions for Public Guardian.
- The budget includes funding for 38 positions for Medically Indigent Services Program.

Expenditures

Overall net increase of $145.3 million.

Behavioral Health - Net increase represents operating costs related to ongoing program expansion including CalAIM Medi-Cal program and meeting the service demands of the community.

Correctional Health – Net increase to meet service and staffing levels.

Public Guardian - Net increase to meet caseload demands.

Medically Indigent Services Program - Net increase to meet service levels.

- Salaries & Benefits
  - Behavioral Health – Net increase represents rising cost of labor and program expansion.
  - Correctional Health - Net increase due to rising cost of labor to meet service and staffing levels.
  - Public Guardian – Net increase due to decreased staffing to meet caseload demand.
- Other Charges
  - RUHS-Behavioral Health includes the continued implementation of the social rehabilitation and community-based continuum of care treatment and wrap-around support programs targeting those facing homelessness, and diversion of those with a serious mental illness and/or a co-occurring substance use disorder away from hospitalization or incarceration. This will improve care, reduce recidivism, preserve public safety, and provide lower levels of outpatient recovery to avoid costly acute inpatient care.

Revenues

Overall, net increase of $146 million.

- Intergovernmental Revenue
  - Behavioral Health - Federal funding for Behavioral Health Children's Medicaid and

Substance Abuse Disorder entitlement programs remain consistent with program growth.

- Net increase for Mental Health Services Act (MHSA) is in line with program growth and service demand levels to meet community needs.

Departmental Reserves

RUHS Behavioral Health departments are not anticipated to utilize reserves.

Net County Cost Allocations

The net county cost is $75.3 million, a decrease of $727,899 from prior year.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
RUHS -Correctional Health Systems - 4300300000	300	264	312	315	315	0
RUHS -Med Indigent Services Program - 4300200000	39	39	38	38	38	0
RUHS-Mental Health Treatment - 4100200000	1,560	1,630	1,695	1,716	1,694	0
RUHS-MH Administration - 4100400000	396	451	459	467	467	0
RUHS-MH-Detention - 4100300000	205	183	199	206	206	0
RUHS-MH-Mental Health Substance Abuse - 4100500000	290	304	301	305	305	0
RUHS-MH-Public Guardian - 4100100000	50	63	62	178	62	0
Grand Total	2,840	2,934	3,066	3,225	3,087	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
RUHS -Correctional Health Systems - 4300300000	55,219,808	61,170,948	61,905,389	90,996,674	64,403,079	0
RUHS -Med Indigent Services Program - 4300200000	2,550,726	8,090,270	4,845,097	7,042,754	7,042,754	0
RUHS-Mental Health Treatment - 4100200000	434,739,774	594,034,060	535,067,141	728,515,068	717,833,103	0
RUHS-MH Administration - 4100400000	14,215,486	19,331,269	12,470,055	21,379,115	21,379,115	0
RUHS-MH-Detention - 4100300000	24,870,464	34,303,479	29,518,388	35,882,262	33,878,850	0
RUHS-MH-Mental Health Substance Abuse - 4100500000	87,386,602	123,158,707	101,726,815	138,431,685	138,431,685	0
RUHS-MH-Public Guardian - 4100100000	6,221,589	9,229,508	8,796,566	24,476,082	11,628,196	0
Grand Total	625,204,449	849,318,241	754,329,452	1,046,723,640	994,596,782	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	625,204,449	849,318,241	754,329,452	1,046,723,640	994,596,782	0
Total	625,204,449	849,318,241	754,329,452	1,046,723,640	994,596,782	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	260,745,175	339,137,300	294,011,602	386,349,462	366,912,093	0
Services and Supplies	139,188,118	157,477,658	147,398,839	210,984,581	185,193,360	0
Other Charges	280,165,753	417,692,249	363,694,419	526,216,353	519,318,085	0
Capital Assets	47,515	515,000	1,922,585	544,579	544,579	0
Other Financing Uses	0	0	8,500,000	0	0	0
Intrafund Transfers	(54,942,111)	(65,503,966)	(61,197,993)	(77,371,335)	(77,371,335)	0
Expense Net of Transfers	625,204,449	849,318,241	745,829,452	1,046,723,640	994,596,782	0
Operating Transfers Out	0	0	8,500,000	0	0	0
Total Uses	625,204,449	849,318,241	754,329,452	1,046,723,640	994,596,782	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Taxes	252,773	392,000	392,000	392,000	392,000	0
Fines, Forfeitures & Penalties	952,935	1,850,000	558,072	1,850,000	1,850,000	0
Revenue from the Use of Money & Property	9,222,728	2,699,645	3,907,209	2,559,684	2,559,684	0
Intergovernmental - State	328,049,454	405,838,544	407,360,419	462,331,183	458,531,183	0
Intergovernmental - Federal	207,632,943	328,216,170	247,441,970	380,819,585	380,819,585	0
Charges for Current Services	10,817,813	33,963,435	14,896,214	73,650,541	71,248,132	0
Miscellaneous Revenue	6,647,376	289,104	3,934,743	225,629	225,629	0
Other Financing Sources	45,450	0	1,600	215	3,629,125	0
Total Net of Transfers	563,621,471	773,248,898	678,492,227	921,828,622	915,626,213	0
Operating Transfers In	0	0	0	215	3,629,125	0
Total Revenue	563,621,471	773,248,898	678,492,227	921,828,837	919,255,338	0
Net County Cost Allocation	67,915,509	76,069,343	76,023,533	74,069,343	75,341,444	0
Use of Fund Balance	(6,332,531)	0	(186,308)	50,825,460	0	0
Total Sources	625,204,449	849,318,241	754,329,452	1,046,723,640	994,596,782	0



PUBLIC HEALTH

Kim Saruwatari, Director
ruhealth.org/ruhs-public-health

NUMBERS AT A GLANCE

$171,936,852

FY 2024/25 BUDGET

REVENUES

$73.1M	FEDERAL FUNDS	**$4M**	CHARGES FOR CURRENT SERVICES
$65.9M	STATE FUNDS		
$10.6M	MISCELLLANEOUS REVENUE		

EXPENDITURES

$123.5M SALARIES & BENEFITS	**$73.6M** SERVICES & SUPPLIES	($31.4M) INTRAFUND TRANSFERS	$5.3M OTHER CHARGES	$973k CAPITAL ASSETS

Mission Statement

To meaningfully enhance and extend life for all in Riverside County.

Description

RUHS-Public Health is responsible for preserving and protecting the health of Riverside County's 2.5 million residents and visitors by dedicating work to prevent disease and injury, promote healthy lifestyles, create healthy environments, use data to inform decision-making, and advocate for policy and systems changes that advance racial and health equity.

The department is comprised of doctors, nurses, nutritionists, social workers, epidemiologists, administrators and support staff who work each day to serve and provide essential programs and services to the community. Core functions include: the control and prevention of communicable diseases; responding to public health emergencies; prevention and control of chronic disease; promoting healthy behaviors including increased physical activity, healthy eating and tobacco cessation; monitoring, analyzing and communicating data reflecting health indicators and risk; registering vital events of births and deaths; and, providing diagnosis and treatment services, case management and physical and occupational therapy to children under age 21 with complex life-threatening or physically handicapping medical conditions.

RUHS-Public Health has dedicated efforts and resources toward creating a strategic plan to define and share our mission, vision, guiding principles, values, and strategic goals. With the vision to be the healthiest County in the Nation, the department has identified the following strategic goals: (1) Improve Community Wellness Outcomes, (2) Expand and Integrate Services, (3) Build a Sustainable Workforce, and (4) Achieve Sustainable Operational Stability. As an ongoing process, our goal is to formulate better strategies using a logical and systematic approach that will result in empowering staff to formulate and implement effective decisions, enhance communication with all stakeholders, and provide a clear and concise roadmap for the future of public health services.

OBJECTIVE 1

Department Objective

Improve Community Wellness Outcomes

Portfolio Objective

Connect people to health resources to improve wellness.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/2023 Actuals	FY 2023/2024 Estimate	FY 2024/2025 Target	Goal
Decrease infant mortality in RIVCO by 10% by 2028	4.7%	4.4%	4.3%	4.0%
Increase number of influenza vaccinations administered of the total population in Riverside County	26.4%	27.5%	28.0%	29.0%

Insights

- Infant mortality provides key information about maternal and infant health, and serves as an important marker of the overall health of a community.
- Infant mortality has increased in Riverside County, since it's low in 2020.
- RUHS-PH serves as a distribution hub for State General Fund (SGF) influenza vaccine, which provides influenza vaccine products at no cost to Local Health Jurisdictions.
- This vaccine is prioritized to serve individuals aged 19 years and older, who are uninsured or underinsured. CDPH determines eligibility criteria for patients to receive the SGF influenza vaccine.

Insights

- The Vaccines for Children (VFC) Program also provides influenza vaccine products to assist with vaccinating children under the age of 18 who are eligible for flu vaccines. Riverside County partners with approximately 73 community vaccine partners to utilize SGF vaccine, including but not limited to federally qualified health centers (FQHC's), Community based clinics, colleges and universities.

OBJECTIVE 2

Department Objective

Build a Sustainable Workforce

Portfolio Objective

Leverage the diversity of local talent to create employment and business opportunities.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/2023 Actuals	FY 2023/2024 Estimate	FY 2024/2025 Target	Goal
Reduce staff turnover rate	12%	9%	7%	7%

Insights

- RUHS-PH traditionally experienced a turnover rate average of 5.8% for FY 2013/14 - FY 2020/21. An increase occurred in FY 2021/22 and FY 2022/23 to 12%. The Department is strategically evaluating essential steps to reduce employee turnover to attain a goal of 7% or below.

Related Links

Riverside University Health System – Public Health: http://rivcoph.org/

Strategic Health Alliance Pursuing Equity: http://www.shaperivco.org/

Public Health Facebook: http://www.facebook.com/countyriversidedepartmentofpublichealth/

Public Health Officer Twitter: http://www.twitter.com/rivcodoc/

Budget Changes & Operational Impacts

Staffing

Net increase of 18 positions.

- Public Health (PH) - The FY 2024/25 budget represents 924 positions. This is a net increase of 12 positions from the prior year's budget.
- California Children's Services (CCS) - The FY 2024/25 budget represents 219 positions. This is a net increase of 6 positions from the prior year's budget.
- Cooperative Extension – The FY 2024/25 budget represents 7 positions. There is no change from the prior year's budget.

Expenditures

Overall decrease of $54.5 million.

Public Health (PH) and the California Children's Services (CCS) – Net decrease results mainly from the extension of the Epidemiology and Laboratory Capacity (ELC) grant in the amount of $46.6 million to be reallocated into future fiscal years, proportionately. In addition, the decrease is attributed to other rollover awards.

- Salaries & Benefits
  - Public Health and CCS expect to have a net increase representing rising costs of labor in FY 2024/25.
- Services & Supplies
  - Public Health and CCS – Contributing to the decrease in costs are the extension and rollover awards to future fiscal years.
- Other Charges

- A decrease is expected for Public Health for grant funded capital projects from the prior year's budget.

- Capital Assets
  - An overall decrease is expected for Public Health from the prior year's budget.

- Intrafund Transfers
  - An overall increase in intrafund transfers is anticipated for Public Health. The increase represents additional expenses for internal support departments for services provided to PH branches.

Revenues

Overall net decrease of $56.7 million

FY 2024/25, PH and CCS anticipate a net revenue decrease.

- Intergovernmental Revenue
  - PH and CCS – Net decrease results mainly from the extension of the ELC grant in the amount of $46.6 million to be reallocated into future fiscal years, proportionately. In addition, the decrease is attributed to other rollover awards to future fiscal years.

- Charges for Current Services
  - Funding from charges for current services under Public Health is anticipated to increase. The increase is due to a new First 5 grant for Epidemiologist support and an increase to projected vital record revenue.

Departmental Reserves

Public Health Department reserves funds to be set aside in order to cover the unpredictable variation in medical treatment costs for CCS children, and the year-to-year changes in realignment funding.

Net County Cost Allocations

Overall net increase of $2.2 million to account for the labor union increase and to maintain the same level of service from the previous year.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
California Childrens Services - 4200200000	187	213	218	219	219	0
Cooperative Extension - 4201000000	5	7	7	7	7	0
Public Health - 4200100000	802	912	953	924	924	0
Grand Total	994	1,132	1,178	1,150	1,150	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
California Childrens Services - 4200200000	27,013,651	44,097,881	33,975,811	47,723,733	47,723,733	0
Cooperative Extension - 4201000000	729,578	785,784	785,784	785,784	785,784	0
Public Health - 4200100000	88,819,654	181,517,074	128,822,636	128,194,835	123,427,335	0
Grand Total	116,562,884	226,400,739	163,584,231	176,704,352	171,936,852	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
10000 - General Fund	115,439,640	224,434,360	161,617,851	174,674,604	169,907,104	0
11046 - Vital-Health Stat Trust Fund	67,159	502,497	502,497	68,265	68,265	0
11084 - Local Lead Tobacco Education	126,436	150,000	150,000	150,000	150,000	0
21840 - CA Prop 56 Tobacco Tax of 2016	347,949	1,313,882	1,313,882	994,308	994,308	0
21841 - CA Prop 56 Local Oral Health	581,700	0	0	817,175	817,175	0
Total	116,562,884	226,400,739	163,584,231	176,704,352	171,936,852	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	87,319,278	120,952,113	101,739,320	123,650,186	123,450,186	0
Services and Supplies	49,397,614	123,827,221	71,748,247	73,628,015	73,628,015	0
Other Charges	2,254,303	8,103,059	7,124,392	9,893,941	5,326,441	0
Capital Assets	2,030,874	2,886,719	3,280,549	973,372	973,372	0
Intrafund Transfers	(24,439,185)	(29,368,373)	(20,308,277)	(31,441,162)	(31,441,162)	0
Expense Net of Transfers	116,562,884	226,400,739	163,584,231	176,704,352	171,936,852	0
Total Uses	116,562,884	226,400,739	163,584,231	176,704,352	171,936,852	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Revenue from the Use of Money & Property	467,635	0	0	0	0	0
Intergovernmental - State	38,112,268	68,983,909	51,947,077	65,868,158	65,868,158	0
Intergovernmental - Federal	59,294,623	128,390,093	89,836,094	73,099,863	73,099,863	0
Charges for Current Services	3,734,795	3,646,752	3,179,706	3,970,373	3,970,373	0
Miscellaneous Revenue	920,671	9,233,572	1,114,026	10,787,605	10,587,605	0
Total Net of Transfers	102,529,992	210,254,326	146,076,903	153,725,999	153,525,999	0
Total Revenue	102,529,992	210,254,326	146,076,903	153,725,999	153,525,999	0
Net County Cost Allocation	15,019,384	16,146,413	17,507,327	16,146,413	18,410,853	0
Use of Fund Balance	(986,492)	0	0	6,831,940	0	0
Total Sources	116,562,884	226,400,739	163,584,231	176,704,352	171,936,852	0



RIVERSIDE UNIVERSITY HEALTH SYSTEM-MEDICAL CENTER

Jennifer Cruikshank, RUHS Chief Executive Officer
ruhealth.org

NUMBERS AT A GLANCE

$1,438,914,412

FY 2024/25 BUDGET

REVENUES

$1B	CHARGES FOR CURRENT SERVICES	**$20.3M**	OTHER FINANCING SOURCES
$325.5M	STATE FUNDS	**$8.3M**	REVENUE FROM THE USE OF MONEY & PROPERTY
$27.7M	MISCELLANEOUS REVENUE	**$3.6M**	FEDERAL FUNDS

EXPENDITURES

$799.3M SALARIES & BENEFITS

$536.2M SERVICES & SUPPLIES

$56.2M OTHER CHARGES

$47.2M CAPITAL ASSETS

Mission Statement

Improve the health and well-being of our patients and communities through our dedication to exceptional compassionate care, education, and research.

Description

The Riverside University Health System (RUHS) is comprised of six divisions: Federally Qualified Health Center (FQHC), Behavioral Health (RUHS-BH), Public Health (RUHS-PH), RUHS - Medical Center (RUHS-MC), Correctional Health Services (CHS), and Medically Indigent Services Program (MISP).

RUHS-MC is comprised of the Medical Center, hospital-based clinics and the Medical and Surgical Center (MSC) with over 7,000 healthcare professionals and support staff. Its mission and work profoundly and positively affect tens of thousands of patients every year. The 30-clinic, 439-bed Medical Center trains 1,000 medical residents and students and 2,500 nursing students annually. The Medical Center also operates an emergency psychiatric hospital. In FY 2022/23, RUHS-MC oversaw 89,410 clinic visits, 141,128 inpatient days, 23,842 discharges, 1,729 births, 106,947 emergency room visits and 198,086 outpatient diagnostic visits.

In FY 2019/20, RUHS opened the MSC which provides patients with an improved and more efficient ability to access a complete array of outpatient services, thereby increasing the overall experience and enhanced health outcomes for those served. By providing these services in an outpatient setting, RUHS is able to deliver a higher quality of care in a much more cost effective environment. Additionally, this development also creates the opportunity for the expansion of much needed specialty care services within the hospital. The MSC will allow RUHS to expand the reach and footprint in the County of Riverside elevating the standard of health care delivery by providing the community the opportunity to receive the care they need in the most appropriate, efficient and cost effective manner, for the benefit of all.

RUHS established key strategic initiatives in FY 2014/15 based on four pillars that leverage technology and develop a culture of perpetual improvement to enhance, build, and expand service lines to effectively meet community needs. After a multi-year strategic planning process, RUHS has adopted a vision to align the services of RUHS-MC and the FQHC to improve access to the delivery of coordinated care while cutting costs and improving clinical outcomes. Integrated care improves the quality of care as well as overall experience to help create a sustainable future for health promotion, disease prevention and coordinated care for all community members with the goal of ensuring care is delivered in the right place, at the right time, and for the right cost.

- Integrated Delivery Network: Technology provides the foundation for establishing a clinically integrated network, which is comprised of electronic patient health records designed to enhance patient care and enable health care providers to implement consistent preventative health measures. Additionally, RUHS recognizes that coordinated care across the health system, including close collaboration with other county departments and community partners, is essential to improving the health and well-being of the community. Together with department partners, RUHS can positively influence all aspects of an individual's state of health, both physical and emotional.
- Master Plan: Developing services, service lines, and structures that align and efficiently meet the demands of the rapidly growing community is essential to the community's wellness and to RUHS's financial viability.
- Rebranding: RUHS has been one of the region's best-kept secrets. RUHS's community deserves to learn how to access the exceptional services the County of Riverside has to offer across the continuum of care.
- Efficient, high quality services: Improving care delivery models, streamlining care, improving access, and improving outcomes results in an overall reduced cost for care and demonstrates the value of the care delivered. While all of this is

essential for the patients, providing efficient high quality service is paramount to RUHS's financial future as the payment structure for services is expected to shift more towards outcome-oriented, value-based incentives, while reimbursement for services is expected to decline over time.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Provide a positive experience for all at RUHS-MC.

Portfolio Objective

Improve the health and well-being of patients and the community by delivering quality and compassionate care, education, and research.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/2023 Actuals	FY 2023/2024 Estimate	FY 2024/2025 Target	Goal
Hospital top box score	63%	73%	72%	72%
Patient experience (Clinic)	81%	85%	83%	83%

Insights

- RUHS-MC contracts with a company, National Research Center to collect patient satisfaction surveys from patients just as other hospitals and clinics do across the country. There are standard questions sent to all patients receiving care across the country to create a benchmarking measure for patient experience. These surveys are mailed to patients, and respondents rate their experiences. The top box scores are publicly reported, and some reimbursement for care is directly attributed to satisfaction results. A top box score is achieved when a patient selects the best score possible for a particular question in the survey. Either the respondent selects a nine or a 10 on a zero-to-10 point scale, where a 10 is considered the best score of all or selecting "always" to any question when the options to score are "never," "some of the time," "usually," or "always."
- RUHS-MC is implementing tools and methodologies to empower employees and physicians to solve workflows and improve processes including but not limited to: leadership training/rounding, continuous process improvement events/training, project coaching sessions, active daily management, daily huddles around huddle boards, escalation process to quickly address and manage any new issues that arise, and further support improvement activities. All these activities improve processes, workflows, teamwork, and communication, resulting in an improved experience overall.
- Improved experience for patients, staff, and physicians has positive impacts on the organization's operational and financial performance. In a competitive marketplace ensuring an efficient, effective, and positive experience for patients should result in increased volume, which is essential for financial viability.

OBJECTIVE 2

Department Objective

Ensure patients and employees have access to high quality services and coordinated care and that employees have the tools to support the patients' long-term success.

Portfolio Objective

Improve access to healthcare and health resources through an integrated delivery network.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Annual volume at outpatient diagnostics areas	194,140	186,628	195,959	195,959
Average daily census	387	350	368	368
Hospital top box score	66%	73%	72%	72%
Patient experience (Clinic)	81%	85%	83%	83%
Percent of patients accessing both CHC and Behavioral Health systems	3.39%	3.75%	4.25%	4.50%
Total CHC visits	348,660	385,000	425,000	450,000

Insights

- Volume growth in clinics, outpatient diagnostics, emergency room, and hospital visits are overarching outcome measures demonstrating improved access to care. However, every department within RUHS-MC has tailored metrics to improve access to care for the community who so desperately need services the department provides.
- New capital projects, like the recently expanded emergency department and new Medical and Surgical Center are necessary to meet increasing demand and generate new revenue to cover the rising costs for providing care and services.

Insights

- RUHS-MC work in close collaboration with targeted referral sources and payers while developing service lines, RUHS strives to earn certificates and awards that recognize the quality of services provided to a targeted patient volume.

OBJECTIVE 3

Department Objective

Embed a culture of continuous improvement across RUHS-MC to remove waste and enhance customer value.

Portfolio Objective

Embrace continuous improvement to enhance the customer experience, identify efficiencies, and exercise fiscal prudence.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Annual volume at outpatient diagnostics areas	194,140	186,628	195,959	195,959
Average daily census	387	350	368	368
Emergency Department (ED) Door-to-Doc time (min)	16	16	20	20
Percent of ED patients that leave without being seen (LWBS)	0.3%	0.3%	3.0%	3.0%

Insights

- RUHS wants to move patients through the emergency department (ED) efficiently; having throughout a patient's journey through the ED to affect better and safer patient care, improved satisfaction, and improved revenue.

Insights

- ED door-to-doc time measures the time elapsed in minutes between the patient's arrival to the time the patient sees a physician, nurse practitioner, or physician's assistant.
- Leave without being seen (LWBS) is the percent of patients that check in at the emergency room but leave before seeing a physician. This indicates, not only lost revenue but potential danger of a patient leaving with a serious health problem.

Related Links

https://www.ruhealth.org/

Budget Changes & Operational Impacts

Staffing

Net increase of 45 positions.

- Medical Center - The FY 2024/25 budget represents 4,491 positions. This is a net increase of 63 positions from the prior year's budget and reflects adequate staffing to support the Medical Center's healthcare delivery.
- Community Health Centers - The FY 2024/25 budget represents 833 positions. This is a net decrease of 18 positions from the prior year's budget that are necessary in the Community Health Centers in order to meet the growing service demands in the community.

Expenditures

Overall net increase of $46.9 million.

Medical Center - Net increase as a result of higher operating costs for services provided at the Medical Center.

Community Health Clinics - Net increase represents additional operating expenses related to program growth.

- Salaries & Benefits
  - Medical Center - Net increase due to rising labor costs to meet service demands.
- Services & Supplies
  - Medical Center - Net decrease is a result of cost reductions related to healthcare staffing/ professional services.
  - Community Health Centers - Net increase to meet the growing service needs in the community.
- Other Charges
  - Medical Center - Net increase to meet service needs.
- Capital Assets
  - Medical Center - Net decrease due to the projected equipment needs. The Medical Center's commitment to updating outdated equipment is critical to providing the safest and highest quality of care.
  - Community Health Centers - A net increase represents the projected equipment replacement needs.

Revenues

A net increase of $48.9 million.

Medical Center - Net increase as a result of payer mix, contracted rate increases and reimbursements.

Community Health Centers - Net increase as a result of continued growth in the Community Health Centers to meet the needs of the community.

- Intergovernmental Revenue
  - Medical Center - Net increase due to expected CPI increases in supplemental revenue.
  - Community Health Centers - Net increase due to the rise in projected revenue outcomes.
- Charges for Current Services
  - Medical Center - Net increase budgeted within current services based on increased patient volume, costs for cost-based payors and contracted rate increases.

- Community Health Centers - Net increase due to anticipated growth in service utilization.

Based on the requested FY 2024/25 budget, the year-end net position is -$149 million.

Departmental Reserves

- RUHS-MC has a FY 2023/24 beginning net position of -$149 million. The projected net position at the end of FY 2023/24 is -$149 million.

Net County Cost Allocations

RUHS-MC - budget request is $20.3 million, which is no change over the prior fiscal year adopted budget. Funds are allocated through contributions to other funds revenue account.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
RUHS - 4300100000	3,957	4,428	4,450	4,491	4,491	0
RUHS-Community Health Clinics - 4300600000	766	851	835	833	833	0
Grand Total	4,723	5,279	5,285	5,324	5,324	0

Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
RUHS - 4300100000	1,011,630,680	1,208,928,688	997,641,792	1,299,447,669	1,240,242,771	0
RUHS-Community Health Clinics - 4300600000	145,019,733	183,100,181	155,006,129	212,556,577	198,671,641	0
Grand Total	1,156,650,413	1,392,028,869	1,152,647,921	1,512,004,246	1,438,914,412	0

Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
40050 - Riv University Health System	1,011,630,680	1,208,928,688	997,641,792	1,299,447,669	1,240,242,771	0
40090 - RUHS-FQHC Health Care Clinics	145,019,733	183,100,181	155,006,129	212,556,577	198,671,641	0
Total	1,156,650,413	1,392,028,869	1,152,647,921	1,512,004,246	1,438,914,412	0

Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	612,540,837	717,421,711	667,745,041	853,316,863	799,307,029	0
Services and Supplies	497,236,159	573,113,919	390,269,278	546,317,084	536,237,084	0
Other Charges	46,873,417	52,202,506	51,526,102	56,171,501	56,171,501	0
Capital Assets	0	49,290,733	43,107,500	56,198,798	47,198,798	0
Expense Net of Transfers	1,156,650,413	1,392,028,869	1,152,647,921	1,512,004,246	1,438,914,412	0
Total Uses	1,156,650,413	1,392,028,869	1,152,647,921	1,512,004,246	1,438,914,412	0

Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Revenue from the Use of Money & Property	2,615,846	7,848,680	3,859,417	8,292,817	8,292,817	0
Intergovernmental - State	368,721,670	303,757,778	338,421,259	325,471,967	325,471,967	0
Intergovernmental - Federal	14,666,160	5,844,595	7,964,477	3,603,807	3,603,807	0
Charges for Current Services	704,208,043	983,908,783	732,573,654	1,006,410,569	1,006,410,569	0
Miscellaneous Revenue	37,349,752	21,118,283	26,724,243	27,674,551	27,674,551	0
Other Financing Sources	24,121,441	20,260,017	0	20,261,903	20,261,903	0
Total Net of Transfers	1,127,342,636	1,322,478,119	1,109,543,050	1,371,455,597	1,371,455,597	0
Operating Transfers In	24,340,277	20,260,017	0	20,260,017	20,260,017	0
Total Revenue	1,151,682,913	1,342,738,136	1,109,543,050	1,391,715,614	1,391,715,614	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	4,967,500	49,290,733	43,104,871	120,288,632	47,198,798	0
Total Sources	1,156,650,413	1,392,028,869	1,152,647,921	1,512,004,246	1,438,914,412	0

Resolution Amending Authorized Positions in Ordinance 440-9422

RESOLUTION NO.440-9422

BE IT RESOLVED by the Board of Supervisors of the County of Riverside, State of California, in regular session assembled on June 11, 2024, that pursuant to Section 4(a)(ii) of Ordinance No. 440, the County Executive Officer is hereby authorized to make the position change(s) to Ordinance No. 440 with an operative date of July 01, 2024, as listed in Schedule 20, Summary of Authorized Positions, a copy of which is attached hereto and by this reference incorporated herein.

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
1000100000 - Board of Supervisors and Clerk of the Board							
Permanent							
13496	CLERK OF THE BOARD ASSISTANT	4	4	4	4	4	0
13497	SR CLERK OF THE BOARD ASST	1	2	2	2	2	0
13901	DEP CLERK OF THE BOARD	1	1	1	1	1	0
13949	COB EXECUTIVE ASSISTANT	1	1	1	1	1	0
13994	SUPV BOARD ASSISTANT	10	15	16	16	16	1
13999	SUPV LEGISLATIVE ASSISTANT	20	13	15	15	15	2
14000	SUPV SR LEGISLATIVE ASST	0	6	7	7	7	1
15919	ACCOUNTING TECHNICIAN I - CN	1	1	0	0	0	(1)
15937	ACCOUNTING TECHNICIAN II - CN	0	0	1	1	1	1
74101	RECORDS MANAGER	1	1	1	1	1	0
74259	CLERK OF THE BOARD	1	1	1	1	1	0
74265	ASST CLERK OF THE BOARD	1	1	1	1	1	0
74316	ADMIN SERVICES SUPERVISOR - CE	0	0	1	1	1	1
74513	BOARD OF SUPV DEP CHF OF STAFF	0	3	4	4	4	1
74514	BOARD OF SUPV CHIEF OF STAFF	5	5	5	5	5	0
74516	BOARD OF SUPERVISORS MEMBER	5	5	5	5	5	0
77624	SR ADMIN SERVICES ANALYST - CE	1	1	0	0	0	(1)
Permanent Total		**52**	**60**	**65**	**65**	**65**	**5**
1000100000 - Board of Supervisors and Clerk of the Board Total		**52**	**60**	**65**	**65**	**65**	**5**
1000200000 - Assessment Appeals Board							
Permanent							
13496	CLERK OF THE BOARD ASSISTANT	5	5	5	5	5	0
13497	SR CLERK OF THE BOARD ASST	1	0	0	0	0	0
13901	DEP CLERK OF THE BOARD	1	1	1	1	1	0
Permanent Total		**7**	**6**	**6**	**6**	**6**	**0**
1000200000 - Assessment Appeals Board Total		**7**	**6**	**6**	**6**	**6**	**0**
1100100000 - Executive Office							
Permanent							
13938	ASST CEO EXECUTIVE ASSISTANT	3	3	4	3	3	0
13939	CEO EXECUTIVE ASSISTANT	1	1	1	1	1	0
13998	LEGISLATIVE SPECIALIST	1	1	1	1	1	0
14008	EXECUTIVE ASST III - AT-WILL	1	1	0	1	1	0
14014	EXECUTIVE ASSISTANT II - CN	2	2	2	2	2	0
15937	ACCOUNTING TECHNICIAN II - CN	0	0	1	1	1	1
15938	SUPV ACCOUNTING TECHNICIAN -CN	1	1	0	0	0	(1)
74134	PRINCIPAL MGMT ANALYST	12	16	15	15	15	(1)
74150	SR MANAGEMENT ANALYST	5	0	0	0	0	0
74215	PUBLIC INFO SPECIALIST - CE	0	1	0	0	0	(1)
74242	ASST COUNTY EXECUTIVE OFFICER	0	2	3	3	3	1
74261	COUNTY EXECUTIVE OFFICER	1	1	1	1	1	0
74284	COUNTY CHF ADMIN OFFICER	1	1	1	1	1	0
74285	DEP DIR OF ADMIN SERVICES - EO	6	6	5	5	5	(1)
74304	CHF FINANCE OFFICER	1	1	1	1	1	0
74334	COUNTY CHF OPERATING OFFICER	1	1	1	1	1	0
74458	DEPT PUBLIC INFO OFFICER II	0	1	1	1	1	0
74459	SR PUBLIC INFO SPECIALIST - CE	1	1	3	3	3	2
74460	PUBLIC INFORMATION OFFICER	0	1	0	0	0	(1)

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
77414	PRINCIPAL ACCOUNTANT	1	1	1	1	1	0
77422	ACCOUNTANT II - CE	3	3	3	3	3	0
77423	SR ACCOUNTANT - CE	1	1	1	1	1	0
77620	EO PRINCIPAL BUDGET ANALYST	2	1	1	1	1	0
77621	EO PRINCIPAL POLICY ANALYST	1	3	4	4	4	1
77622	DEI OFFICER	0	1	1	1	1	0
Permanent Total		**45**	**51**	**51**	**51**	**51**	**0**
1100100000 - Executive Office Total		**45**	**51**	**51**	**51**	**51**	**0**
1130100000 - Human Resources							
Per Diem							
13884	TEMPORARY ASST EXEMPT - PD	0	105	105	105	105	0
13886	TEMPORARY ASST - PD	0	667	652	652	652	(15)
13900	TEMPORARY ASST - PD-SEIU	0	900	895	895	895	(5)
13909	TEMP ASST-RA - PD-SEIU	0	0	0	5	5	5
13953	TEMP ASST - RA-EXEMPT - PD	0	0	0	15	15	15
13955	VET APPRENTICE	0	0	0	5	5	5
13954	APPRENTICE	0	0	0	5	5	5
Per Diem Total		**0**	**1,672**	**1,652**	**1,682**	**1,682**	**10**
Permanent							
13469	EMPLOYEE BENEFITS & REC SUPV	2	2	2	2	2	0
13611	HUMAN RESOURCES TECHNICIAN I	7	0	0	0	0	0
13612	HUMAN RESOURCES TECHNICIAN II	54	59	60	60	60	1
13613	HUMAN RESOURCES CLERK - CN	14	14	15	15	15	1
13614	SR HUMAN RESOURCES CLERK - CN	14	12	12	12	12	0
13876	OFFICE ASSISTANT II - CN	3	4	2	2	2	(2)
13880	OFFICE ASSISTANT III - CN	8	8	8	8	8	0
13915	EXECUTIVE SECRETARY - CN	2	2	2	2	2	0
13938	ASST CEO EXECUTIVE ASSISTANT	1	1	0	0	0	(1)
14010	EXECUTIVE ASST IV - AT-WILL	0	0	1	1	1	1
15919	ACCOUNTING TECHNICIAN I - CN	1	1	0	0	0	(1)
15937	ACCOUNTING TECHNICIAN II - CN	3	3	3	3	3	0
15944	COUNTY BENEFITS PLAN ADMIN	0	0	1	1	1	1
15945	EMPLOYEE SVCS ADMINISTRATOR	0	1	1	1	1	0
74069	DSS ANALYST - CE	1	1	1	1	1	0
74088	ADMIN SVCS ANALYST I - CE	0	1	1	1	1	0
74110	ADMIN SVCS ANALYST II - CE	2	3	1	1	1	(2)
74114	ADMIN SVCS ASST	1	0	0	0	0	0
74213	ADMIN SVCS OFFICER	1	2	2	2	2	0
74242	ASST COUNTY EXECUTIVE OFFICER	1	1	0	0	0	(1)
74459	SR PUBLIC INFO SPECIALIST - CE	1	1	1	1	1	0
74470	HUMAN RESOURCES ANALYST I	11	0	0	0	0	0
74655	EMPLOYEE & LABOR RELATIONS MGR	1	0	0	0	0	0
74669	MANAGING PSYCH-LE & ASSESSMENT	1	1	1	1	1	0
74674	HUMAN RESOURCES SERVICES MGR	5	0	0	0	0	0
74677	E & L RELATIONS OFFICER	0	0	4	4	4	4
74721	COUNTY BENEFITS PLAN ADMIN	2	0	0	0	0	0
74748	DIR OF HUMAN RESOURCES	0	1	1	1	1	0
74749	RECRUITMENT COMM SPECIALIST	1	1	1	1	1	0
74762	HR BUSINESS PARTNER	10	11	11	11	11	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
74763	SR HR BUSINESS PARTNER	1	1	0	0	0	(1)
74768	PRINCIPAL HR ANALYST	9	14	12	12	12	(2)
74771	HUMAN RESOURCES ANALYST II	17	0	0	0	0	0
74772	HUMAN RESOURCES ANALYST III	23	48	52	52	52	4
74774	SR HUMAN RESOURCES ANALYST	25	29	29	29	29	0
74775	ASST HUMAN RESOURCES DIRECTOR	3	3	3	3	3	0
74776	HUMAN RESOURCES DIVISION MGR	2	9	10	10	10	1
74780	DEP HUMAN RESOURCES DIRECTOR	2	1	1	1	1	0
77414	PRINCIPAL ACCOUNTANT	1	1	1	1	1	0
77422	ACCOUNTANT II - CE	1	2	2	2	2	0
77625	ADMIN SUPPORT SERVICES MANAGER	0	1	1	1	1	0
85191	HR BUSINESS SYSTEMS MANAGER	1	1	1	1	1	0
85194	BUSINESS PROCESS ANLYST III-CE	1	3	3	3	3	0
85199	BUSINESS PROCESS ANALYST II-CN	3	1	3	3	3	2
86218	BUSINESS PROCESS ANALYST I-CN	2	2	2	2	2	0
92758	MEDIA PRODUCTION SPECIALIST-CN	2	2	3	3	3	1
Permanent Total		**240**	**248**	**254**	**254**	**254**	**6**
Temporary							
13871	TEMPORARY ASSISTANT	0	3,055	2,907	2,907	2,907	(148)
13883	TEMPORARY ASST EXEMPT	0	40	40	40	40	0
13894	TEMPORARY ASST -STUDENT INTERN	0	177	177	177	177	0
13896	TEMP ASST-PROF STUDENT INTERN	0	162	162	162	162	0
13899	TEMPORARY ASSISTANT - SR	0	68	68	68	68	0
13905	TEMPORARY ASSISTANT - TITLE V	0	50	50	50	50	0
13906	TEMP ASST-RETIRED ANNUITANT	0	0	0	60	60	60
13910	TEMP ASST - RA-SR	0	0	0	50	50	50
13912	TEMP ASST - RA-EXEMPT	0	0	0	40	40	40
78642	COMMISSION/ADVISORY GRP MEMBER	0	100	100	100	100	0
Temporary Total		**0**	**3,652**	**3,504**	**3,654**	**3,654**	**2**
1130100000 - Human Resources Total		**240**	**5,572**	**5,410**	**5,590**	**5,590**	**18**
1130300000 - HR-Air Quality Division							
Permanent							
13880	OFFICE ASSISTANT III - CN	1	1	1	1	1	0
74473	EMPLOYEE TRANS COORDINATOR	1	1	1	1	1	0
Permanent Total		**2**	**2**	**2**	**2**	**2**	**0**
1130300000 - HR-Air Quality Division Total		**2**	**2**	**2**	**2**	**2**	**0**
1130800000 - HR-Workers Compensation							
Permanent							
13422	WORKERS COMP UR NURSE CASE MGR	1	1	1	1	1	0
13424	WORKERS COMP U/R TECH	1	1	1	1	1	0
13472	WORKERS COMP CLAIMS TECH	5	5	6	6	6	1
13522	CLAIMS ADJUSTER II	11	11	11	11	11	0
13523	SR CLAIMS ADJUSTER	1	1	1	2	2	1
13612	HUMAN RESOURCES TECHNICIAN II	5	5	3	3	3	(2)
13870	SUPV OFFICE ASSISTANT I - CN	1	1	1	1	1	0
13880	OFFICE ASSISTANT III - CN	9	9	9	9	9	0
73923	NURSE MANAGER	1	1	1	1	1	0
74110	ADMIN SVCS ANALYST II - CE	0	0	1	1	1	1
74470	HUMAN RESOURCES ANALYST I	1	0	0	0	0	0
74768	PRINCIPAL HR ANALYST	1	1	1	1	1	0

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74771	HUMAN RESOURCES ANALYST II	1	0	0	0	0	0
74772	HUMAN RESOURCES ANALYST III	7	8	8	8	8	0
74774	SR HUMAN RESOURCES ANALYST	2	3	3	3	3	0
74776	HUMAN RESOURCES DIVISION MGR	2	2	2	2	2	0
74783	CLAIMS PROGRAM SUPERVISOR	3	3	3	3	3	0
Permanent Total		**52**	**52**	**52**	**53**	**53**	**1**
1130800000 - HR-Workers Compensation Total		**52**	**52**	**52**	**53**	**53**	**1**
1130900000 - HR-Malpractice Insurance							
Permanent							
13523	SR CLAIMS ADJUSTER	1	1	1	1	1	0
13880	OFFICE ASSISTANT III - CN	1	1	1	1	1	0
Permanent Total		**2**	**2**	**2**	**2**	**2**	**0**
1130900000 - HR-Malpractice Insurance Total		**2**	**2**	**2**	**2**	**2**	**0**
1131000000 - HR-Liability Insurance							
Permanent							
13522	CLAIMS ADJUSTER II	3	3	3	3	3	0
13523	SR CLAIMS ADJUSTER	3	3	3	3	3	0
13880	OFFICE ASSISTANT III - CN	1	1	1	1	1	0
74764	RISK MANAGEMENT DIVISION MGR	1	0	0	0	0	0
74772	HUMAN RESOURCES ANALYST III	1	1	1	1	1	0
74776	HUMAN RESOURCES DIVISION MGR	0	1	1	1	1	0
74783	CLAIMS PROGRAM SUPERVISOR	2	2	2	2	2	0
74792	PRINCIPAL LOSS CONTROL ANALYST	1	0	0	0	0	0
74794	LOSS CONTROL SPECIALIST	1	1	1	1	1	0
74795	PRINCIPAL LOSS CONTROL ANALYST	0	1	1	1	1	0
85194	BUSINESS PROCESS ANLYST III-CE	0	0	1	1	1	1
Permanent Total		**13**	**13**	**14**	**14**	**14**	**1**
1131000000 - HR-Liability Insurance Total		**13**	**13**	**14**	**14**	**14**	**1**
1131100000 - HR-Unemployment Insurance							
Permanent							
74772	HUMAN RESOURCES ANALYST III	1	1	1	1	1	0
Permanent Total		**1**	**1**	**1**	**1**	**1**	**0**
1131100000 - HR-Unemployment Insurance Total		**1**	**1**	**1**	**1**	**1**	**0**
1131300000 - HR-Safety Loss Control							
Permanent							
13611	HUMAN RESOURCES TECHNICIAN I	1	0	0	0	0	0
13612	HUMAN RESOURCES TECHNICIAN II	0	2	3	3	3	1
13614	SR HUMAN RESOURCES CLERK - CN	1	0	0	0	0	0
73576	SAFETY INDUSTRL HYGIENIST III	1	1	1	1	1	0
74684	SAFETY COORDINATOR	9	8	8	8	8	0
74686	SR SAFETY COORDINATOR	9	10	10	12	12	2
74687	PRINCIPAL SAFETY ANALYST	1	1	1	1	1	0
74765	SAFETY DIVISION MGR	1	0	0	0	0	0
74776	HUMAN RESOURCES DIVISION MGR	0	1	1	1	1	0
74794	LOSS CONTROL SPECIALIST	1	1	1	1	1	0
Permanent Total		**24**	**24**	**25**	**27**	**27**	**3**
1131300000 - HR-Safety Loss Control Total		**24**	**24**	**25**	**27**	**27**	**3**
1131800000 - HR-Temporary Assignment Program							
Per Diem							
13884	TEMPORARY ASST EXEMPT - PD	75	0	0	0	0	0
13886	TEMPORARY ASST - PD	667	0	0	0	0	0

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13900	TEMPORARY ASST - PD-SEIU	900	0	0	0	0	0
Per Diem Total		**1,642**	**0**	**0**	**0**	**0**	**0**
Temporary							
13871	TEMPORARY ASSISTANT	3,136	0	0	0	0	0
13883	TEMPORARY ASST EXEMPT	10	0	0	0	0	0
13894	TEMPORARY ASST -STUDENT INTERN	177	0	0	0	0	0
13896	TEMP ASST-PROF STUDENT INTERN	162	0	0	0	0	0
13899	TEMPORARY ASSISTANT - SR	48	0	0	0	0	0
13905	TEMPORARY ASSISTANT - TITLE V	50	0	0	0	0	0
78642	COMMISSION/ADVISORY GRP MEMBER	100	0	0	0	0	0
Temporary Total		**3,683**	**0**	**0**	**0**	**0**	**0**
1131800000 - HR-Temporary Assignment Program Tot		**5,325**	**0**	**0**	**0**	**0**	**0**
1132000000 - HR-Exclusive Provider Option							
Permanent							
13521	CLAIMS ADJUSTER I	5	0	0	0	0	0
13522	CLAIMS ADJUSTER II	1	3	3	3	3	0
13613	HUMAN RESOURCES CLERK - CN	1	0	0	0	0	0
13614	SR HUMAN RESOURCES CLERK - CN	3	0	0	0	0	0
13880	OFFICE ASSISTANT III - CN	4	0	0	0	0	0
14013	EXECUTIVE ASSISTANT I - CN	1	1	1	1	1	0
73483	WELLNESS EDUCATOR	1	0	0	0	0	0
73880	EXCLUSIVE CARE MEDICAL DIR	1	1	1	1	1	0
73923	NURSE MANAGER	1	1	0	0	0	(1)
73989	REGISTERED NURSE III - CE	4	0	0	0	0	0
74070	PATIENT SVCS COORDINATOR - CN	2	0	1	1	1	1
74470	HUMAN RESOURCES ANALYST I	1	0	0	0	0	0
74676	PRINCIPAL EX CARE ANALYST	1	0	0	0	0	0
74774	SR HUMAN RESOURCES ANALYST	1	0	0	0	0	0
74776	HUMAN RESOURCES DIVISION MGR	1	0	0	0	0	0
74783	CLAIMS PROGRAM SUPERVISOR	1	1	1	1	1	0
Permanent Total		**29**	**7**	**7**	**7**	**7**	**0**
1132000000 - HR-Exclusive Provider Option Total		**29**	**7**	**7**	**7**	**7**	**0**
1132900000 - HR-Occupational Health & Wellness							
Permanent							
13613	HUMAN RESOURCES CLERK - CN	2	2	2	2	2	0
13880	OFFICE ASSISTANT III - CN	2	2	3	3	3	1
15933	ACCOUNTING ASST I - CN	1	1	1	1	1	0
57761	LICENSED VOC NURSE II - CN	3	3	2	2	2	(1)
57789	HEALTH SERVICES ASST - CN	2	2	1	2	2	0
73773	PHYSICIAN IV - CE	1	1	1	1	1	0
73776	PHYSICIAN ASSISTANT II - CE	1	0	0	0	0	0
73777	PHYSICIAN ASSISTANT III - CE	0	1	1	1	1	0
73923	NURSE MANAGER	1	0	0	0	0	0
73995	OCCUPATIONAL HLTH NRS CONSLTNT	3	3	3	3	3	0
74002	OCCUPATIONAL HLTH NRS-SHERIFF	2	2	2	2	2	0
74776	HUMAN RESOURCES DIVISION MGR	0	1	1	1	1	0
Permanent Total		**18**	**18**	**17**	**18**	**18**	**0**
1132900000 - HR-Occupational Health & Wellness Tot		**18**	**18**	**17**	**18**	**18**	**0**
1200100000 - Assessor							
Permanent							

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
15306	ACR TECHNICIAN TRAINEE	4	0	0	0	0	0
15307	ACR TECHNICIAN I	9	5	4	5	5	0
15308	ACR TECHNICIAN II	40	49	59	54	54	5
15309	ACR TECHNICIAN III	7	7	9	9	9	2
15310	SUPV ACR TECHNICIAN	1	1	1	1	1	0
74114	ADMIN SVCS ASST	1	1	1	1	1	0
74319	APPRAISER TECHNICIAN	11	10	8	8	8	(2)
74320	APPRAISER TRAINEE	5	0	0	0	0	0
74321	APPRAISER I	6	0	0	0	0	0
74322	APPRAISER II	32	43	43	42	42	(1)
74323	SR APPRAISER	24	26	30	30	30	4
74324	SUPV APPRAISER	14	14	14	14	14	0
74325	PRINCIPAL DEPUTY ACR	6	6	7	7	7	1
74326	CHF DEP ASSESSOR-CLERK-REC	1	1	1	1	1	0
74327	SUPV DEPUTY ACR	3	3	3	3	3	0
74328	CHF APPRAISER	2	2	2	2	2	0
77103	GIS SPECIALIST II	6	6	6	6	6	0
77104	GIS ANALYST	1	1	1	1	1	0
77105	GIS SUPERVISOR ANALYST	1	1	1	1	1	0
77442	AUDITOR/APPRAISER II	10	10	10	10	10	0
77443	SR AUDITOR/APPRAISER	5	3	4	4	4	1
77444	SUPV AUDITOR-APPRAISER	2	2	2	2	2	0
86110	BUSINESS PROCESS ANALYST I	1	1	2	2	2	1
86111	BUSINESS PROCESS ANALYST II	3	3	1	0	0	(3)
86118	BUSINESS PROCESS MGR	1	1	0	0	0	(1)
92243	SR GIS SPECIALIST	1	1	1	1	1	0
Permanent Total		**197**	**197**	**210**	**204**	**204**	**7**
1200100000 - Assessor Total		**197**	**197**	**210**	**204**	**204**	**7**
1200200000 - County Clerk-Recorder							
Permanent							
13526	ARCHIVIST/RECORDS ANALYST I	1	1	1	0	0	(1)
13527	ARCHIVIST/RECORDS ANALYST II	1	1	1	1	1	0
13528	ARCHIVIST/RECORDS MANAGER	1	1	0	0	0	(1)
13865	OFFICE ASSISTANT II	1	1	1	0	0	(1)
13950	ELECTED OFFICIAL EXEC ASST	1	1	1	1	1	0
15306	ACR TECHNICIAN TRAINEE	6	0	0	0	0	0
15307	ACR TECHNICIAN I	23	17	14	12	12	(5)
15308	ACR TECHNICIAN II	68	80	77	63	63	(17)
15309	ACR TECHNICIAN III	19	19	19	18	18	(1)
15310	SUPV ACR TECHNICIAN	7	6	6	5	5	(1)
15811	BUYER I	1	1	1	1	1	0
15812	BUYER II	0	1	1	1	1	0
15912	ACCOUNTING ASSISTANT II	2	2	2	2	2	0
15913	SR ACCOUNTING ASST	2	2	2	2	2	0
15916	ACCOUNTING TECHNICIAN II	2	2	2	2	2	0
15917	SUPV ACCOUNTING TECHNICIAN	1	1	1	1	1	0
74105	ADMIN SVCS ANALYST I	2	2	2	2	2	0
74106	ADMIN SVCS ANALYST II	4	5	4	4	4	(1)
74114	ADMIN SVCS ASST	6	5	5	5	5	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
74127	SR ADMINISTRATIVE ANALYST (D)	1	1	1	1	1	0
74191	ADMIN SVCS MGR I	1	0	0	0	0	0
74199	ADMIN SVCS SUPV	2	2	1	1	1	(1)
74213	ADMIN SVCS OFFICER	1	2	3	3	3	1
74323	SR APPRAISER	2	2	0	0	0	(2)
74325	PRINCIPAL DEPUTY ACR	5	5	6	5	5	0
74326	CHF DEP ASSESSOR-CLERK-REC	2	2	2	2	2	0
74327	SUPV DEPUTY ACR	3	3	3	3	3	0
74376	ASST ASSESSOR-CLERK-RECORDER	3	3	3	3	3	0
74520	ASSESSOR/COUNTY CLERK/RECORDER	1	1	1	1	1	0
74740	DEPARMENT HR COORDINATOR	1	1	1	1	1	0
77103	GIS SPECIALIST II	1	1	1	0	0	(1)
77104	GIS ANALYST	1	1	1	1	1	0
77105	GIS SUPERVISOR ANALYST	1	1	1	1	1	0
77106	GIS SENIOR ANALYST	1	1	1	1	1	0
77413	SR ACCOUNTANT	1	1	1	1	1	0
77444	SUPV AUDITOR-APPRAISER	1	1	1	1	1	0
77499	FISCAL MANAGER	1	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	1	2	2	2	2	0
86103	IT APPS DEVELOPER III	6	6	6	6	6	0
86105	IT SUPV APPS DEVELOPER	1	1	1	1	1	0
86110	BUSINESS PROCESS ANALYST I	3	3	3	3	3	0
86111	BUSINESS PROCESS ANALYST II	4	4	4	4	4	0
86115	IT BUSINESS SYS ANALYST II	1	0	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	2	3	3	2	2	(1)
86118	BUSINESS PROCESS MGR	1	1	1	1	1	0
86119	IT SUPV BUSINESS SYS ANALYST	1	1	1	1	1	0
86139	IT DATABASE ADMIN III	1	1	1	1	1	0
86141	IT OFFICER II	2	3	2	2	2	(1)
86143	IT OFFICER I	1	1	1	0	0	(1)
86164	IT SYSTEMS ADMINISTRATOR II	1	1	1	0	0	(1)
86165	IT SYSTEMS ADMINISTRATOR III	3	3	3	3	3	0
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	1	1	1	1	0
86181	IT USER SUPPORT TECH I	2	2	0	0	0	(2)
86183	IT USER SUPPORT TECH II	1	1	1	0	0	(1)
86185	IT USER SUPPORT TECH III	1	1	2	2	2	1
86187	IT SUPV USER SUPPORT TECH	1	1	1	1	1	0
92243	SR GIS SPECIALIST	1	1	1	0	0	(1)
92754	MARKETING, MEDIA & COMM COORD	1	1	1	0	0	(1)
Permanent Total		**213**	**215**	**204**	**176**	**176**	**(39)**
1200200000 - County Clerk-Recorder Total		**213**	**215**	**204**	**176**	**176**	**(39)**
1200400000 - ACR-CREST							
Permanent							
86103	IT APPS DEVELOPER III	1	1	1	1	1	0
86110	BUSINESS PROCESS ANALYST I	1	1	1	1	1	0
86111	BUSINESS PROCESS ANALYST II	1	1	1	1	1	0
86118	BUSINESS PROCESS MGR	1	0	0	0	0	0
86139	IT DATABASE ADMIN III	1	1	1	1	1	0
86141	IT OFFICER II	0	0	1	1	1	1

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86143	IT OFFICER I	1	1	0	0	0	(1)
86164	IT SYSTEMS ADMINISTRATOR II	1	1	1	1	1	0
86165	IT SYSTEMS ADMINISTRATOR III	1	1	1	1	1	0
86215	IT MANAGER II	0	1	0	0	0	(1)
86247	IT MANAGER I	0	0	1	1	1	1
Permanent Total		**8**	**8**	**8**	**8**	**8**	**0**
1200400000 - ACR-CREST Total		**8**	**8**	**8**	**8**	**8**	**0**
1300100000 - Auditor-Controller							
Permanent							
13439	HUMAN RESOURCES CLERK	0	1	0	0	0	(1)
13866	OFFICE ASSISTANT III	2	1	1	1	1	0
13950	ELECTED OFFICIAL EXEC ASST	1	1	1	1	1	0
15915	ACCOUNTING TECHNICIAN I	10	9	5	4	4	(5)
15916	ACCOUNTING TECHNICIAN II	6	11	12	10	10	(1)
15917	SUPV ACCOUNTING TECHNICIAN	4	3	5	5	5	2
74105	ADMIN SVCS ANALYST I	0	0	0	1	1	1
74106	ADMIN SVCS ANALYST II	0	0	2	1	1	1
74549	GOV'T RELATIONS OFFICER	0	1	1	1	1	0
74740	DEPARMENT HR COORDINATOR	1	1	0	0	0	(1)
75212	COUNTY AUDITOR-CONTROLLER	1	1	1	1	1	0
77411	ACCOUNTANT I	6	0	0	0	0	0
77412	ACCOUNTANT II	3	12	12	10	10	(2)
77413	SR ACCOUNTANT	7	8	9	9	9	1
77414	PRINCIPAL ACCOUNTANT	5	5	5	5	5	0
77415	CHF ACCOUNTANT	1	2	2	2	2	0
77416	SUPV ACCOUNTANT	9	9	9	9	9	0
77425	ASST COUNTY AUDITOR-CONTROLLER	1	1	1	1	1	0
77431	DEP AUDITOR-CONTROLLER	2	2	2	2	2	0
85197	BUSINESS PROCESS ANALYST III	0	0	2	2	2	2
86117	IT BUSINESS SYS ANALYST III	1	1	1	1	1	1
Permanent Total		**60**	**69**	**71**	**66**	**66**	**(3)**
1300100000 - Auditor-Controller Total		**60**	**69**	**71**	**66**	**66**	**(3)**
1300200000 - ACO-Internal Audits							
Permanent							
77402	INTERNAL AUDITOR II	3	3	5	5	5	2
77404	SUPV INTERNAL AUDITOR	1	2	2	3	2	0
77412	ACCOUNTANT II	0	0	1	1	1	1
77413	SR ACCOUNTANT	1	0	0	0	0	0
77414	PRINCIPAL ACCOUNTANT	1	1	1	0	0	(1)
77415	CHF ACCOUNTANT	0	1	1	1	1	0
77421	SR INTERNAL AUDITOR	5	5	5	7	5	0
77431	DEP AUDITOR-CONTROLLER	1	1	1	1	1	0
Permanent Total		**12**	**13**	**16**	**18**	**15**	**2**
1300200000 - ACO-Internal Audits Total		**12**	**13**	**16**	**18**	**15**	**2**
1300300000 - ACO-County Payroll							
Permanent							
13866	OFFICE ASSISTANT III	2	1	1	1	1	0
15912	ACCOUNTING ASSISTANT II	0	1	0	0	0	(1)
15915	ACCOUNTING TECHNICIAN I	5	3	2	2	2	(1)
15916	ACCOUNTING TECHNICIAN II	2	3	5	5	5	2

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
15917	SUPV ACCOUNTING TECHNICIAN	2	3	3	3	3	0
77411	ACCOUNTANT I	3	1	1	1	1	0
77412	ACCOUNTANT II	3	5	5	5	5	0
77413	SR ACCOUNTANT	1	2	2	2	2	0
77414	PRINCIPAL ACCOUNTANT	1	2	2	2	2	0
77415	CHF ACCOUNTANT	1	1	1	1	1	0
77416	SUPV ACCOUNTANT	2	2	2	2	2	0
77431	DEP AUDITOR-CONTROLLER	1	1	1	1	1	0
Permanent Total		**23**	**25**	**25**	**25**	**25**	**0**
1300300000 - ACO-County Payroll Total		**23**	**25**	**25**	**25**	**25**	**0**
1400100000 - Treasurer-Tax Collector							
Permanent							
13865	OFFICE ASSISTANT II	0	6	7	7	7	1
13950	ELECTED OFFICIAL EXEC ASST	1	1	1	1	1	0
15322	TAX ENFORCEMENT INVESTIGATOR I	1	0	0	0	0	0
15323	TAX ENFORCEMENT INVESTIGATR II	1	2	2	2	2	0
15325	SR TAX ENFORCEMENT INVESTIGTR	1	1	1	1	1	0
15911	ACCOUNTING ASSISTANT I	0	0	1	0	0	0
15912	ACCOUNTING ASSISTANT II	27	19	17	18	18	(1)
15913	SR ACCOUNTING ASST	18	18	17	17	17	(1)
15915	ACCOUNTING TECHNICIAN I	16	16	15	15	15	(1)
15916	ACCOUNTING TECHNICIAN II	2	1	4	4	4	3
15917	SUPV ACCOUNTING TECHNICIAN	10	10	9	9	9	(1)
74105	ADMIN SVCS ANALYST I	0	2	2	2	2	0
74106	ADMIN SVCS ANALYST II	0	1	1	1	1	0
74114	ADMIN SVCS ASST	0	1	1	1	1	0
74191	ADMIN SVCS MGR I	1	1	1	1	1	0
74293	CONTRACTS & GRANTS ANALYST	1	0	0	0	0	0
74457	DEPT PUBLIC INFO OFFICER I	0	1	1	1	1	0
74532	TREASURER & TAX COLLECTOR	1	1	1	1	1	0
77411	ACCOUNTANT I	2	2	2	2	2	0
77412	ACCOUNTANT II	3	3	3	3	3	0
77413	SR ACCOUNTANT	2	2	2	2	2	0
77416	SUPV ACCOUNTANT	1	1	1	1	1	0
77434	DEP TREASURER-TAX COLLECTOR	4	4	4	4	4	0
77436	ASST TREASURER	1	1	1	1	1	0
77437	ASST TAX COLLECTOR	1	1	1	1	1	0
77438	CHF DEP TREASURER-TAX COLL	4	4	4	4	4	0
77439	SR CHF DEP TREASURER-TAX COLL	1	0	0	0	0	0
77482	DEP INVESTMENT OFFICER	1	1	1	1	1	0
77483	CHF INVESTMENT OFFICER	1	1	1	1	1	0
77484	ASST INVESTMENT OFFICER	1	0	0	0	0	0
77487	INVESTMENT OFFICER	0	1	1	1	1	0
77500	FISCAL ANALYST - TTC	1	0	0	0	0	0
86103	IT APPS DEVELOPER III	1	1	1	1	1	0
86110	BUSINESS PROCESS ANALYST I	2	3	3	3	3	0
86117	IT BUSINESS SYS ANALYST III	1	1	1	1	1	0
86119	IT SUPV BUSINESS SYS ANALYST	1	1	1	1	1	0
86164	IT SYSTEMS ADMINISTRATOR II	1	1	1	1	1	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	1	1	1	1	0
86181	IT USER SUPPORT TECH I	0	1	1	1	1	0
86183	IT USER SUPPORT TECH II	2	1	1	1	1	0
Permanent Total		**112**	**112**	**112**	**112**	**112**	**0**
1400100000 - Treasurer-Tax Collector Total		**112**	**112**	**112**	**112**	**112**	**0**
1500100000 - County Counsel							
Permanent							
13880	OFFICE ASSISTANT III - CN	1	1	1	1	1	0
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	0
13942	LEGAL SUPPORT ASSISTANT I - CN	2	0	0	0	0	0
13943	LEGAL SUPPORT ASSISTANT II -CN	17	20	20	20	20	0
13946	SR LEGAL SUPPORT ASST - CN	4	5	5	5	5	0
14010	EXECUTIVE ASST IV - AT-WILL	0	1	1	1	1	0
15919	ACCOUNTING TECHNICIAN I - CN	1	1	1	1	1	0
15935	SR ACCOUNTING ASSISTANT - CN	1	1	0	0	0	(1)
74254	COUNTY COUNSEL	1	1	1	1	1	0
74316	ADMIN SERVICES SUPERVISOR - CE	1	1	1	1	1	0
74555	ADMIN DEP - COUNTY COUNSEL	1	1	1	1	1	0
77422	ACCOUNTANT II - CE	0	0	1	1	1	1
78494	PARALEGAL II - CN	1	1	4	4	4	3
78502	DEP COUNTY COUNSEL II - CE	1	0	0	0	0	0
78504	DEP COUNTY COUNSEL IV - CE	2	2	2	2	2	0
78507	PARALEGAL I - CN	4	5	2	2	2	(3)
78514	DEP COUNTY COUNSEL IV	42	50	50	50	50	0
78516	DEP COUNTY COUNSEL IV-S	7	0	0	0	0	0
78517	CHF ASST COUNTY COUNSEL	2	2	2	2	2	0
78518	CHF DEP COUNTY COUNSEL	7	7	7	7	7	0
Permanent Total		**96**	**99**	**99**	**99**	**99**	**0**
1500100000 - County Counsel Total		**96**	**99**	**99**	**99**	**99**	**0**
1700100000 - Registrar Of Voters							
Permanent							
13001	ELECTIONS COORD - SERVICES	2	2	2	3	3	1
13002	ELECTIONS COORD ASST	1	1	2	2	2	1
13004	ELECTIONS TECH III - SERVICES	9	9	10	15	15	6
13005	ELECTIONS TECH II - SERVICES	14	14	14	14	14	0
13007	ELECTIONS ANALYST	1	1	2	2	2	1
13332	CHF DEP REGISTRAR OF VOTERS	2	2	2	2	2	0
13866	OFFICE ASSISTANT III	0	0	1	1	1	1
13925	EXECUTIVE ASSISTANT I	1	1	0	0	0	(1)
13929	EXECUTIVE SECRETARY	1	1	1	1	1	0
15915	ACCOUNTING TECHNICIAN I	1	1	1	1	1	0
62305	ELECTIONS COORD - OPERATIONS	1	1	1	1	1	0
62402	ELECTIONS TECH - OPERATIONS	0	0	0	1	1	1
62940	ELECTIONS TECH II - OPERATIONS	1	1	2	2	2	1
74106	ADMIN SVCS ANALYST II	1	1	1	1	1	0
74199	ADMIN SVCS SUPV	1	0	0	0	0	0
74234	SR PUBLIC INFO SPECIALIST	1	1	0	0	0	(1)
74457	DEPT PUBLIC INFO OFFICER I	0	0	1	1	1	1
74833	REGISTRAR OF VOTERS	1	1	1	1	1	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
74834	ASST REGISTRAR OF VOTERS	1	1	1	1	1	0
77102	GIS SPECIALIST I	0	0	1	1	1	1
77103	GIS SPECIALIST II	1	1	1	1	1	0
77104	GIS ANALYST	1	1	1	1	1	0
77105	GIS SUPERVISOR ANALYST	1	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	0	1	1	1	1	0
Permanent Total		**42**	**42**	**47**	**54**	**54**	**12**
1700100000 - Registrar Of Voters Total		**42**	**42**	**47**	**54**	**54**	**12**
1900100000 - ED-Agency Administration							
Permanent							
13866	OFFICE ASSISTANT III	1	1	1	0	0	(1)
14006	EXECUTIVE ASSISTANT II	1	1	1	1	1	0
15915	ACCOUNTING TECHNICIAN I	2	2	2	2	2	0
15916	ACCOUNTING TECHNICIAN II	4	3	3	5	5	2
74105	ADMIN SVCS ANALYST I	1	0	0	0	0	0
74106	ADMIN SVCS ANALYST II	2	2	2	1	1	(1)
74113	ADMIN SVCS MGR II	1	1	1	1	1	0
74114	ADMIN SVCS ASST	0	0	0	1	1	1
74199	ADMIN SVCS SUPV	1	1	0	1	1	0
74231	ASST DIR OF ECONOMIC DVLP/HWS	1	1	1	1	1	0
76605	DIR OF ECONOMIC DEVELOPMENT	1	1	1	1	1	0
76610	DEP DIR OF ECONOMIC DEVLP/HWS	1	2	2	2	2	0
77412	ACCOUNTANT II	1	1	1	1	1	0
77413	SR ACCOUNTANT	2	2	2	2	2	0
77414	PRINCIPAL ACCOUNTANT	1	1	1	1	1	0
77416	SUPV ACCOUNTANT	1	1	1	1	1	0
77497	FISCAL ANALYST	1	1	0	0	0	(1)
77499	FISCAL MANAGER	1	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	0	1	1	1	1	0
86110	BUSINESS PROCESS ANALYST I	0	1	1	0	0	(1)
Permanent Total		**23**	**24**	**22**	**23**	**23**	**(1)**
1900100000 - ED-Agency Administration Total		**23**	**24**	**22**	**23**	**23**	**(1)**
1900700000 - ED - RivCo/County Free Library							
Permanent							
74183	DEVELOPMENT SPECIALIST I	1	0	1	1	1	1
74184	DEVELOPMENT SPECIALIST II	1	2	2	2	2	0
74186	SUPV DEVELOPMENT SPECIALIST	1	1	0	0	0	(1)
74221	PRINCIPAL DEVELOPMENT SPEC	1	1	1	1	1	0
74293	CONTRACTS & GRANTS ANALYST	1	0	0	0	0	0
Permanent Total		**5**	**4**	**4**	**4**	**4**	**0**
1900700000 - ED - RivCo/County Free Library Total		**5**	**4**	**4**	**4**	**4**	**0**
1901000000 - ED- Business Services							
Permanent							
13866	OFFICE ASSISTANT III	1	1	1	1	1	0
74183	DEVELOPMENT SPECIALIST I	2	2	2	2	2	0
74184	DEVELOPMENT SPECIALIST II	3	4	4	3	3	(1)
74185	DEVELOPMENT SPECIALIST III	5	5	5	4	4	(1)
74186	SUPV DEVELOPMENT SPECIALIST	2	2	1	2	2	0
74221	PRINCIPAL DEVELOPMENT SPEC	3	2	2	1	1	(1)

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74297	DEVELOPMENT MANAGER	2	2	2	2	2	0
74465	MGR OF INT'L BUSINESS OFFICE	1	0	0	0	0	0
77104	GIS ANALYST	0	1	1	1	1	0
92752	MEDIA PRODUCTION SPECIALIST	0	0	1	1	1	1
Permanent Total		**19**	**19**	**19**	**17**	**17**	**(2)**
1901000000 - ED- Business Services Total		**19**	**19**	**19**	**17**	**17**	**(2)**
1910700000 - TLMA-County Airports							
Permanent							
13866	OFFICE ASSISTANT III	1	0	0	0	0	0
62100	AIRPORT OPS & MAINT WORKER I	1	1	0	0	0	(1)
62101	AIRPORT OPS & MAINT WORKER II	3	3	2	2	2	(1)
62105	AIRPORT OPS & MAINTENANCE SUPV	2	2	2	2	2	0
66511	EQUIPMENT OPERATOR I	0	3	3	3	3	0
74106	ADMIN SVCS ANALYST II	1	1	1	1	1	0
74184	DEVELOPMENT SPECIALIST II	0	2	2	2	2	0
74186	SUPV DEVELOPMENT SPECIALIST	0	1	1	1	1	0
74219	COUNTY AIRPORT MANAGER	1	1	1	1	1	0
74271	TLMA REGIONAL OFFICE MGR	1	1	1	1	1	0
74919	REAL PROPERTY AGENT I	1	0	0	0	0	0
74921	SR REAL PROPERTY AGENT	1	1	0	0	0	(1)
77623	SR ADMINISTRATIVE SVCS ANALYST	0	0	0	1	1	1
Permanent Total		**12**	**16**	**13**	**14**	**14**	**(2)**
1910700000 - TLMA-County Airports Total		**12**	**16**	**13**	**14**	**14**	**(2)**
1930100000 - ED - RivCo/Edward Dean Museum							
Permanent							
13866	OFFICE ASSISTANT III	1	1	0	0	0	(1)
62171	GROUNDS WORKER	1	0	0	0	0	0
74184	DEVELOPMENT SPECIALIST II	1	1	0	0	0	(1)
79472	MUSEUM CURATOR - EDA	1	1	0	0	0	(1)
Permanent Total		**4**	**3**	**0**	**0**	**0**	**(3)**
1930100000 - ED - RivCo/Edward Dean Museum Total		**4**	**3**	**0**	**0**	**0**	**(3)**
2000100000 - Emergency Management Department							
Permanent							
13866	OFFICE ASSISTANT III	5	3	3	3	3	0
13923	SECRETARY I	3	0	0	0	0	0
14005	EXECUTIVE ASSISTANT I	1	3	2	2	2	(1)
14007	EXECUTIVE ASSISTANT III	0	1	1	1	1	0
15812	BUYER II	1	1	1	1	1	0
15821	SUPPORT SERVICES SUPERVISOR	1	1	0	0	0	(1)
15826	SUPPORT SERVICES TECHNICIAN	2	2	2	2	2	0
15915	ACCOUNTING TECHNICIAN I	1	1	1	1	1	0
37566	PROGRAM COORDINATOR II	1	0	0	0	0	0
37858	EMD COMMUNICATIONS TECHNICIAN	1	1	1	1	1	0
37862	SR EMERGENCY SVCS COORDINATOR	0	0	2	2	2	2
37863	EMERGENCY MANAGEMENT PROG SUPV	5	9	11	9	9	0
37866	DEP DIR OF EMERGENCY MGMT	1	1	1	2	2	1
37869	DIR OF EMERGENCY MANAGEMENT	1	1	1	1	1	0
37884	EMERGENCY SERVICES MANAGER	1	1	2	1	1	0
73490	PROGRAM DIRECTOR	1	1	1	1	1	0
73492	EMERGENCY MGMT EDUCATOR	2	2	2	2	2	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
73834	SUPV RESEARCH SPECIALIST	1	1	0	0	0	(1)
73874	P.H. MEDICAL PROGRAM DIRECTOR	0	1	1	1	1	0
73996	PROGRAM CHIEF II	2	2	1	1	1	(1)
74026	ASST NURSE MGR - MC/CHC	1	1	1	1	1	0
74047	REGISTERED NURSE III - MC/CHC	0	0	2	0	0	0
74052	REGISTERED NURSE V	3	3	2	3	3	0
74106	ADMIN SVCS ANALYST II	7	6	6	7	7	1
74107	PROGRAM COORDINATOR I	1	1	0	0	0	(1)
74114	ADMIN SVCS ASST	4	6	5	4	4	(2)
74115	EPIDEMIOLOGIST	0	0	1	1	1	1
74168	EMERGENCY SERVICES COORDINATOR	22	22	19	20	20	(2)
74191	ADMIN SVCS MGR I	1	1	1	1	1	0
74201	PROGRAM CHIEF III	0	0	1	1	1	1
74234	SR PUBLIC INFO SPECIALIST	1	1	1	1	1	0
74293	CONTRACTS & GRANTS ANALYST	1	2	0	0	0	(2)
74317	LOGISTICS PROGRAM SUPERVISOR	0	0	1	1	1	1
74458	DEPT PUBLIC INFO OFFICER II	0	0	1	1	1	1
77104	GIS ANALYST	0	0	1	1	1	1
77412	ACCOUNTANT II	1	1	0	1	1	0
77418	SYSTEMS ACCOUNTANT I	0	0	1	0	0	0
77623	SR ADMINISTRATIVE SVCS ANALYST	0	0	2	2	2	2
79708	EMERGENCY MEDICAL SERVICE SPEC	8	6	2	5	5	(1)
79709	SR EMERGENCY MEDICAL SVCS SPEC	2	2	6	5	5	3
79710	COUNTY EMERGENCY MED SVCS ADMN	1	0	0	0	0	0
79837	RESEARCH SPECIALIST I	1	1	0	1	1	0
79838	RESEARCH SPECIALIST II	1	1	0	0	0	(1)
85197	BUSINESS PROCESS ANALYST III	0	1	1	1	1	0
86110	BUSINESS PROCESS ANALYST I	1	1	1	1	1	0
86118	BUSINESS PROCESS MGR	0	0	1	1	1	1
92243	SR GIS SPECIALIST	1	1	0	0	0	(1)
Permanent Total		**87**	**89**	**89**	**90**	**90**	**1**
2000100000 - Emergency Management Department Tc		**87**	**89**	**89**	**90**	**90**	**1**
2200100000 - District Attorney							
Permanent							
13131	SR HUMAN RESOURCES CLERK	6	6	3	2	2	(4)
13469	EMPLOYEE BENEFITS & REC SUPV	0	0	1	1	1	1
13866	OFFICE ASSISTANT III	32	49	38	43	39	(10)
13918	D.A. PUBLIC SAFETY DISPATCHER	3	3	3	3	3	0
13919	D.A. SECRETARY	15	16	16	16	16	0
13930	LEGAL SUPPORT ASSISTANT I	26	9	4	4	4	(5)
13931	LEGAL SUPPORT ASSISTANT II	64	81	90	89	89	8
13932	SR LEGAL SUPPORT ASST	14	23	27	36	26	3
13940	LAW OFFICE SUPERVISOR I	6	7	8	8	8	1
13941	LAW OFFICE SUPERVISOR II	1	1	1	1	1	0
13950	ELECTED OFFICIAL EXEC ASST	1	1	1	1	1	0
15812	BUYER II	0	1	1	1	1	0
15831	STOCK CLERK	5	4	4	4	4	0
15833	STOREKEEPER	1	1	1	1	1	0
15912	ACCOUNTING ASSISTANT II	2	2	1	1	1	(1)

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
15913	SR ACCOUNTING ASST	3	3	4	4	4	1
15915	ACCOUNTING TECHNICIAN I	1	2	2	2	2	0
15916	ACCOUNTING TECHNICIAN II	4	3	3	3	3	0
15917	SUPV ACCOUNTING TECHNICIAN	0	1	1	1	1	0
37529	FORENSIC TECHNICIAN I	1	0	0	0	0	0
37531	FORENSIC TECHNICIAN II	5	5	5	5	5	0
37532	SUPV FORENSIC TECHNICIAN	0	1	1	1	1	0
37570	INVESTIGATIVE TECH I	2	0	0	0	0	0
37571	INVESTIGATIVE TECH II	40	41	41	42	42	1
37572	SR INVESTIGATIVE TECHNICIAN	6	6	7	7	7	1
37573	SUPV INVESTIGATIVE TECH	1	1	1	1	1	0
37662	D.A. INVESTIGATOR B	2	0	0	0	0	0
37665	SR D.A. INVESTIGATOR A	3	0	0	0	0	0
37666	SR D.A. INVESTIGATOR B	49	60	61	61	61	1
37667	D.A. BUREAU COMMANDER	0	3	3	3	3	0
37669	D.A. BUREAU COMMANDER B	6	2	2	1	1	(1)
37672	ASST CHF D.A. INVESTIGATOR	3	3	3	3	3	0
37678	CHF D.A. INVESTIGATOR	1	1	1	1	1	0
37679	D.A. INSURANCE FRAUD SPEC	1	0	1	1	1	1
37688	SR D.A. INVESTIGATOR B-II	24	0	0	0	0	0
37689	REAL ESTATE FRAUD EXAMINER	2	1	1	1	1	0
37690	SR D.A. INVESTIGATOR B-III	12	6	6	6	6	0
37720	SR D.A. INVESTIGATOR	1	39	39	40	39	0
37723	SR D.A. INVESTIGATOR B (OS)	2	0	0	0	0	0
37724	SR D.A. INVESTIGATOR B-II	9	0	0	0	0	0
37725	SR D.A. INVESTIGATOR B-III(OS)	3	0	0	0	0	0
37727	SUPV D.A. INVESTIGATOR	19	17	17	17	17	0
37887	DEP DIRECTOR-DA ADMIN FINANCE	1	1	1	1	1	0
73579	D.A. HAZARDOUS WASTE EXAMINER	2	2	2	2	2	0
74106	ADMIN SVCS ANALYST II	7	8	8	7	7	(1)
74213	ADMIN SVCS OFFICER	2	5	5	5	5	0
74293	CONTRACTS & GRANTS ANALYST	1	1	0	0	0	(1)
74542	D.A.	1	1	1	1	1	0
74545	DA COMM & GOV'T RELATIONS OFCR	1	1	1	1	1	0
74550	D.A. INFORMATION SPECIALIST	5	5	5	5	5	0
74553	ADMIN DEPUTY	1	1	1	1	1	0
74740	DEPARMENT HR COORDINATOR	1	1	1	0	0	(1)
76328	BUSINESS RELATIONSHIP MGR II	0	1	0	0	0	(1)
77269	INFO SECURITY ANALYST II	0	0	1	1	1	1
77409	BUDGET/REIMBURSEMENT ANALYST	1	0	0	0	0	0
77412	ACCOUNTANT II	2	2	3	3	3	1
77413	SR ACCOUNTANT	2	2	2	2	2	0
77414	PRINCIPAL ACCOUNTANT	1	1	1	1	1	0
77459	CRIME ANALYST	1	1	2	1	1	0
78494	PARALEGAL II - CN	0	1	1	1	1	0
78497	SR PARALEGAL	7	5	5	5	5	0
78506	PARALEGAL II	25	32	37	40	37	5
78508	PARALEGAL I	8	7	6	6	6	(1)

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78527	MANAGING DEP DISTRICT ATTORNEY	22	19	19	19	19	0
78528	CHF ASST DISTRICT ATTORNEY	1	1	1	1	1	0
78531	DEP DISTRICT ATTORNEY I	23	6	6	6	6	0
78532	DEP DISTRICT ATTORNEY II	6	2	2	2	2	0
78533	DEP DISTRICT ATTORNEY III	128	72	72	73	73	1
78534	DEP DISTRICT ATTORNEY IV	61	120	119	119	119	(1)
78535	CHF DEP DISTRICT ATTORNEY	7	8	8	8	8	0
78538	DEP DISTRICT ATTORNEY IV-S	29	33	33	33	33	0
78539	ASST DISTRICT ATTORNEY	5	5	5	5	5	0
78543	DEP DISTRICT ATTORNEY IV-T	6	21	22	22	22	1
78544	DEP DISTRICT ATTORNEY IV-BLYTH	1	1	1	1	1	0
78548	DEP DISTRICT ATTRNY III-BLYTHE	0	1	2	2	2	1
79775	VICTIM SVCS REGIONAL MANAGER	3	3	3	3	3	0
79776	SR VICTIM SERVICES SPECIALIST	5	5	7	7	7	2
79779	DIR OF VIC SVCS & FJC LIAISON	1	1	1	1	1	0
79783	SR VICTIM/WITNESS CLAIMS TECH	4	4	5	4	4	0
79786	VICTIM/WITNESS CLAIMS TECH	4	4	4	4	4	0
79788	VICTIM SERVICES SPECIALIST	55	50	50	50	50	0
79790	VICTIM SERVICES ASST DIRECTOR	0	1	1	1	1	0
79792	VICTIM SERVICES SUPERVISOR	8	8	9	9	9	1
79837	RESEARCH SPECIALIST I	0	1	2	2	1	0
86101	IT APPS DEVELOPER II	0	2	1	1	1	(1)
86103	IT APPS DEVELOPER III	3	3	3	3	3	0
86105	IT SUPV APPS DEVELOPER	1	1	1	1	1	0
86115	IT BUSINESS SYS ANALYST II	3	2	2	2	2	0
86164	IT SYSTEMS ADMINISTRATOR II	1	1	0	1	1	0
86165	IT SYSTEMS ADMINISTRATOR III	1	1	2	1	1	0
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	1	1	1	1	0
86185	IT USER SUPPORT TECH III	7	7	7	7	7	0
86216	IT MANAGER III	0	0	1	1	1	1
86248	DISTRICT ATTORNEY IT MANAGER	1	1	1	1	1	0
86249	DA DATA ANALYTICS MANAGER	0	0	1	1	1	1
92740	D.A. FORENSIC ACCOUNTANT	2	3	4	4	4	1
97325	AUDIO-VIDEO TECHNICIAN	3	3	3	3	3	0
97326	SR AUDIO-VIDEO TECHNICIAN	1	1	1	1	1	0
98554	IT FORENSICS EXAMINER II	2	2	2	2	2	0
98555	IT FORENSICS EXAMINER III	1	1	1	1	1	0
Permanent Total		**841**	**872**	**884**	**897**	**878**	**6**
2200100000 - District Attorney Total		**841**	**872**	**884**	**897**	**878**	**6**
2300100000 - Department of Child Support Services							
Permanent							
13131	SR HUMAN RESOURCES CLERK	1	0	0	0	0	0
13396	CUSTOMER SUPPORT REP II	0	1	1	1	1	0
13439	HUMAN RESOURCES CLERK	4	4	4	4	4	0
13445	MAIL CLERK	2	2	2	2	2	0
13609	SUPV PROGRAM SPECIALIST	4	4	4	5	5	1
13865	OFFICE ASSISTANT II	19	25	27	26	26	1
13866	OFFICE ASSISTANT III	5	9	10	10	10	1
13867	SUPV OFFICE ASSISTANT I	2	3	3	3	3	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
13923	SECRETARY I	1	0	0	0	0	0
13924	SECRETARY II	3	0	0	0	0	0
13931	LEGAL SUPPORT ASSISTANT II	8	9	9	9	9	0
13940	LAW OFFICE SUPERVISOR I	2	2	2	2	2	0
13945	EXECUTIVE ASSISTANT II - AT WILL	1	0	0	0	0	0
14006	EXECUTIVE ASSISTANT II	0	3	3	3	3	0
14010	EXECUTIVE ASST IV - AT-WILL	0	1	1	1	1	0
15811	BUYER I	1	1	1	1	1	0
15826	SUPPORT SERVICES TECHNICIAN	3	4	4	4	4	0
15833	STOREKEEPER	1	0	0	0	0	0
15911	ACCOUNTING ASSISTANT I	2	2	2	2	2	0
15912	ACCOUNTING ASSISTANT II	1	1	1	1	1	0
15915	ACCOUNTING TECHNICIAN I	0	0	2	2	2	2
15916	ACCOUNTING TECHNICIAN II	0	0	1	1	1	1
37487	DIR OF CHILD SUPPORT SERVICES	1	1	1	1	1	0
37488	ASST DIR OF CHILD SUPPORT SVCS	1	1	1	1	1	0
37490	CHF DEP CHILD SUPPORT ATTORNEY	1	1	1	1	1	0
37491	SUPV DEP CHILD SUPPORT ATTORNY	2	2	2	2	2	0
37493	DEP CHILD SUPP ATTORNEY IV	5	4	4	4	4	0
37494	DEP CHILD SUPP ATTORNEY III	1	10	11	11	11	1
37495	DEP CHILD SUPP ATTORNEY II	1	0	0	0	0	0
37496	DEP CHILD SUPP ATTORNEY I	4	0	0	0	0	0
37549	CHILD SUPPORT INTERVIEWER	22	24	22	23	23	(1)
37551	CHILD SUPPORT SPECIALIST	189	207	198	199	199	(8)
37552	SR CHILD SUPPORT SPECIALIST	27	29	28	28	28	(1)
37554	CHILD SUPPORT SVCS REG MGR	5	5	5	5	5	0
37556	CHILD SUPPORT SVCS SUPERVISOR	25	26	27	26	26	0
73834	SUPV RESEARCH SPECIALIST	0	0	1	0	0	0
74106	ADMIN SVCS ANALYST II	2	1	1	1	1	0
74113	ADMIN SVCS MGR II	0	1	1	1	1	0
74127	SR ADMINISTRATIVE ANALYST (D)	1	1	0	0	0	(1)
74199	ADMIN SVCS SUPV	0	0	1	0	0	0
74213	ADMIN SVCS OFFICER	3	2	3	3	3	1
74288	DEP DIR FOR ADMINISTRATION	1	1	1	1	1	0
74289	DEP DIR OF PROGRAMS & OPS	2	2	2	2	2	0
74740	DEPARMENT HR COORDINATOR	0	1	1	1	1	0
76613	FACILITIES SUPPORT SUPERVISOR	1	1	1	1	1	0
77412	ACCOUNTANT II	2	2	1	1	1	(1)
77413	SR ACCOUNTANT	0	0	1	1	1	1
77416	SUPV ACCOUNTANT	1	1	1	1	1	0
77499	FISCAL MANAGER	1	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	0	0	1	1	1	1
78497	SR PARALEGAL	0	1	1	1	1	0
78506	PARALEGAL II	5	7	7	9	9	2
79819	PROGRAM SPECIALIST II	2	2	2	2	2	0
79838	RESEARCH SPECIALIST II	3	3	3	3	3	0
79859	SUPV STAFF DEVELOPMENT OFFICER	1	1	1	1	1	0
79861	STAFF DEVELOPMENT OFFICER	3	3	3	3	3	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
79863	STAFF DEVELOPMENT MANAGER	1	1	1	1	1	0
86110	BUSINESS PROCESS ANALYST I	0	1	2	1	1	0
92752	MEDIA PRODUCTION SPECIALIST	2	2	2	2	2	0
92754	MARKETING, MEDIA & COMM COORD	1	1	1	1	1	0
Permanent Total		**376**	**417**	**417**	**417**	**417**	**0**
2300100000 - Department of Child Support Services T		**376**	**417**	**417**	**417**	**417**	**0**
2400100000 - Public Defender							
Permanent							
13131	SR HUMAN RESOURCES CLERK	1	1	0	0	0	(1)
13924	SECRETARY II	1	0	0	0	0	0
13929	EXECUTIVE SECRETARY	1	1	1	1	1	0
13930	LEGAL SUPPORT ASSISTANT I	4	2	2	2	2	0
13931	LEGAL SUPPORT ASSISTANT II	33	36	37	35	35	(1)
13932	SR LEGAL SUPPORT ASST	7	7	8	7	7	0
13941	LAW OFFICE SUPERVISOR II	3	3	3	3	3	0
14006	EXECUTIVE ASSISTANT II	0	1	0	0	0	(1)
14009	EXECUTIVE ASSISTANT IV	0	1	1	1	1	0
15916	ACCOUNTING TECHNICIAN II	0	0	1	1	1	1
37561	PUBLIC DEFENDER INVEST I	3	0	0	0	0	0
37563	PUBLIC DEFENDER INVEST II	11	5	5	5	5	0
37565	PUBLIC DEFENDER INVEST III	18	29	27	27	27	(2)
37567	SUPV PUBLIC DEFENDER INVEST	2	2	1	1	1	(1)
74106	ADMIN SVCS ANALYST II	0	0	1	1	1	1
74113	ADMIN SVCS MGR II	1	1	0	0	0	(1)
74114	ADMIN SVCS ASST	2	2	2	2	2	0
74191	ADMIN SVCS MGR I	0	0	1	1	1	1
74213	ADMIN SVCS OFFICER	2	2	3	3	3	1
74245	PUBLIC DEFENDER	1	1	1	1	1	0
74740	DEPARMENT HR COORDINATOR	1	1	0	0	0	(1)
77462	RESEARCH ANALYST	0	1	0	0	0	(1)
78497	SR PARALEGAL	2	1	6	1	1	0
78506	PARALEGAL II	12	24	23	23	23	(1)
78508	PARALEGAL I	8	6	5	5	5	(1)
78551	DEP PUBLIC DEFENDER I	12	0	0	0	0	0
78552	DEP PUBLIC DEFENDER II	11	0	0	0	0	0
78553	DEP PUBLIC DEFENDER III	112	47	47	44	44	(3)
78554	DEP PUBLIC DEFENDER IV	31	124	124	110	110	(14)
78555	SUPV DEP PUBLIC DEFENDER	12	12	15	10	10	(2)
78556	DEP PUBLIC DEFENDER V	2	2	2	2	2	0
78557	ASST PUBLIC DEFENDER	3	3	1	1	1	(2)
78560	DEP PUBLIC DEFENDER IV-S	11	1	1	0	0	(1)
78564	DEP PUBLIC DEFENDER IV-BLYTHE	0	0	1	1	1	1
79810	SOCIAL SVCS PRACTITIONER III	6	10	11	7	7	(3)
98555	IT FORENSICS EXAMINER III	4	4	4	4	4	0
Permanent Total		**317**	**330**	**334**	**299**	**299**	**(31)**
2400100000 - Public Defender Total		**317**	**330**	**334**	**299**	**299**	**(31)**
2500100000 - Sheriff Administration							
Permanent							
13781	SHERIFF'S RECORDS CLERK II	0	0	11	11	11	11

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
13782	SR SHERIFF'S RECORDS CLERK	0	8	10	11	9	1
13783	SUPV SHERIFF'S RECORDS CLERK	0	1	1	1	1	0
13831	SHERIFF'S PUBLIC INFO MANAGER	1	1	0	1	1	0
13865	OFFICE ASSISTANT II	1	1	0	0	0	(1)
13866	OFFICE ASSISTANT III	9	1	0	0	0	(1)
13867	SUPV OFFICE ASSISTANT I	1	0	0	0	0	0
14007	EXECUTIVE ASSISTANT III	1	1	1	1	1	0
14009	EXECUTIVE ASSISTANT IV	1	1	1	1	1	0
37576	SHERIFF CORPORAL	2	2	1	1	1	(1)
37582	CHF DEP SHERIFF	0	2	2	2	2	0
37584	CHF DEP SHERIFF B	7	5	5	5	5	0
37607	ASST SHERIFF B	4	4	4	4	4	0
37611	SHERIFF'S SERGEANT	9	10	9	10	10	0
37614	SHERIFF'S LIEUTENANT	7	6	5	5	5	(1)
37619	SHERIFF'S CAPTAIN B	2	2	2	2	2	0
37624	CHF DEP DIR, SHERIFF'S ADMIN	1	1	0	0	0	(1)
37704	DEP SHERIFF	6	6	5	5	5	(1)
37719	SHERIFF'S MASTER INV IV B	14	14	14	14	14	0
52206	CORRECTIONAL DEPUTY II	1	0	1	1	1	1
52209	CORRECTIONAL CORPORAL	1	1	1	1	1	1
52213	CORRECTIONAL SERGEANT	4	4	4	3	3	(1)
52218	CORRECTIONAL CHIEF DEPUTY	2	2	2	2	2	0
52262	SHERIFF'S SERVICE OFFICER II	4	3	3	3	3	0
52265	COMMUNITY SERVICES OFFICER II	2	2	2	2	2	0
74106	ADMIN SVCS ANALYST II	0	0	2	2	2	2
74213	ADMIN SVCS OFFICER	1	1	1	1	1	0
74233	PUBLIC INFORMATION SPECIALIST	1	1	1	1	1	0
74234	SR PUBLIC INFO SPECIALIST	2	2	2	2	2	0
74456	PUBLIC INFORMATION SUPERVISOR	0	0	2	2	2	2
74539	SHERIFF'S LEAVE ADMINISTRATOR	1	1	1	1	1	0
74541	UNDERSHERIFF	1	1	1	1	1	0
74544	SHERIFF/CORONER/PUBLIC ADMIN	1	1	1	1	1	0
74548	SHERIFF'S LEGISLATIVE ASST	1	1	1	1	1	0
74556	DEP DIR, SHERIFF'S HR ADMIN	0	1	1	1	1	0
74557	DIR, SHERIFF'S ADMIN SERVICES	0	0	1	1	1	1
79837	RESEARCH SPECIALIST I	1	1	1	1	1	0
86103	IT APPS DEVELOPER III	1	0	0	0	0	0
86115	IT BUSINESS SYS ANALYST II	0	0	2	2	2	2
92701	GRAPHIC ARTS ILLUSTRATOR	1	0	2	2	2	2
92752	MEDIA PRODUCTION SPECIALIST	2	4	3	4	4	0
92753	SR MEDIA PRODUCTION SPECIALIST	0	1	1	2	1	0
Permanent Total		**93**	**93**	**107**	**111**	**108**	**15**
2500100000 - Sheriff Administration Total		**93**	**93**	**107**	**111**	**108**	**15**
2500200000 - Sheriff Support							
Permanent							
13469	EMPLOYEE BENEFITS & REC SUPV	1	1	0	0	0	(1)
13473	SHERIFF'S COMMUNICATIONS MGR	3	3	3	3	3	0
13475	SHERIFF RECORDS MANAGER	1	1	1	1	1	0
13476	SHERIFF RECORDS/WARRANTS SUPV	6	6	6	6	6	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
13518	ARCHIVES & RECORDS TECH	1	1	0	1	1	0
13519	SR ARCHIVES & RECORDS TECH	1	1	1	1	1	0
13781	SHERIFF'S RECORDS CLERK II	0	1	6	4	4	3
13782	SR SHERIFF'S RECORDS CLERK	0	2	2	2	2	0
13788	SHERIFF'S 911 CALL TAKER	10	10	10	10	10	0
13789	SR SHERIFF'S REC/WARRANTS ASST	6	6	6	6	6	0
13791	SHERIFF'S REC/WARRANTS ASST II	16	16	16	16	16	0
13792	SHERIFF'S REC/WARRNTS ASST III	4	4	4	4	4	0
13795	SHERIFF'S COMM SUPV B (D)	1	1	1	1	1	0
13797	SHERIFF'S 911 COMM OFFICER II	141	140	138	138	138	(2)
13798	SR SHERIFF'S 911 COMM OFFICER	19	19	20	20	20	1
13802	TELEPHONE RPT UNIT OFFICER II	10	14	14	14	14	0
13809	SHERIFF COMMUNICATIONS SUPV	22	22	22	22	22	0
13865	OFFICE ASSISTANT II	1	0	0	0	0	0
13866	OFFICE ASSISTANT III	4	1	0	1	1	0
15912	ACCOUNTING ASSISTANT II	11	12	9	9	9	(3)
15913	SR ACCOUNTING ASST	12	13	13	13	13	0
15915	ACCOUNTING TECHNICIAN I	10	5	5	5	5	0
15916	ACCOUNTING TECHNICIAN II	9	9	8	8	8	(1)
37534	CRIMINAL INFORMATION TECH	1	1	1	1	1	0
37571	INVESTIGATIVE TECH II	1	1	1	1	1	0
37576	SHERIFF CORPORAL	2	2	0	0	0	(2)
37611	SHERIFF'S SERGEANT	4	3	3	3	3	0
37614	SHERIFF'S LIEUTENANT	3	3	0	0	0	(3)
37619	SHERIFF'S CAPTAIN B	1	1	2	2	2	1
37631	DIR, SHF'S PROJECT MGMT OFFICE	1	1	1	1	1	0
37637	ASST DIR, SHERIFF'S PMO	2	2	2	2	2	0
52262	SHERIFF'S SERVICE OFFICER II	5	2	2	2	2	0
52265	COMMUNITY SERVICES OFFICER II	8	8	6	6	6	(2)
62321	CUSTODIAN	18	19	19	19	19	0
62322	LEAD CUSTODIAN	1	2	2	2	2	0
62324	CUSTODIAL SUPERVISOR	2	2	2	2	2	0
74106	ADMIN SVCS ANALYST II	20	22	23	23	23	1
74113	ADMIN SVCS MGR II	3	3	2	2	2	(1)
74114	ADMIN SVCS ASST	2	2	2	1	1	(1)
74191	ADMIN SVCS MGR I	3	3	2	2	2	(1)
74199	ADMIN SVCS SUPV	5	5	6	6	6	1
74213	ADMIN SVCS OFFICER	3	3	3	3	3	0
74273	ADMIN SVCS MGR III	2	1	1	1	1	0
74287	DEP DIR, SHERIFF'S ADMIN SVCS	1	2	2	2	2	0
76602	FACILITIES PROJECT MGR II	3	3	3	5	3	0
76606	SUPV FACILITIES PROJECT MGR	1	1	1	1	1	0
76608	FACILITIES PROJECT MGR III	2	2	2	4	2	0
77104	GIS ANALYST	2	2	2	2	2	0
77269	INFO SECURITY ANALYST II	0	1	1	1	1	0
77412	ACCOUNTANT II	1	0	0	0	0	0
77414	PRINCIPAL ACCOUNTANT	2	2	2	2	2	0
77416	SUPV ACCOUNTANT	1	1	0	0	0	(1)

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
77418	SYSTEMS ACCOUNTANT I	1	1	1	1	1	0
77419	SYSTEMS ACCOUNTANT II	1	1	1	1	1	0
77497	FISCAL ANALYST	1	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	4	4	6	6	6	2
86101	IT APPS DEVELOPER II	0	0	1	1	1	1
86103	IT APPS DEVELOPER III	2	3	2	2	2	(1)
86115	IT BUSINESS SYS ANALYST II	8	6	6	6	6	0
86117	IT BUSINESS SYS ANALYST III	6	6	4	4	4	(2)
86119	IT SUPV BUSINESS SYS ANALYST	2	2	2	2	2	0
86139	IT DATABASE ADMIN III	1	1	1	1	1	0
86143	IT OFFICER I	0	0	0	1	0	0
86164	IT SYSTEMS ADMINISTRATOR II	8	6	6	6	6	0
86165	IT SYSTEMS ADMINISTRATOR III	6	5	5	5	5	0
86167	IT SUPV SYSTEMS ADMINISTRATOR	2	2	2	2	2	0
86168	IT PROJECT MANAGER	0	0	0	1	0	0
86183	IT USER SUPPORT TECH II	6	10	10	15	10	0
86185	IT USER SUPPORT TECH III	1	1	1	1	1	0
86187	IT SUPV USER SUPPORT TECH	1	1	1	1	1	0
86217	IT MANAGER IV	1	1	1	1	1	0
97319	SUPV TELEPHONE RPT UNIT OFFICR	1	1	1	1	1	0
Permanent Total		**441**	**440**	**430**	**440**	**429**	**(11)**
2500200000 - Sheriff Support Total		**441**	**440**	**430**	**440**	**429**	**(11)**
2500300000 - Sheriff Patrol							
Permanent							
13471	CRIME ANALYST SUPERVISOR	1	1	1	1	1	0
13781	SHERIFF'S RECORDS CLERK II	0	53	52	51	51	(2)
13782	SR SHERIFF'S RECORDS CLERK	0	31	43	42	42	11
13783	SUPV SHERIFF'S RECORDS CLERK	0	14	14	14	14	0
13865	OFFICE ASSISTANT II	56	14	0	1	1	(13)
13866	OFFICE ASSISTANT III	30	3	0	0	0	(3)
13867	SUPV OFFICE ASSISTANT I	2	0	0	0	0	0
13868	SUPV OFFICE ASSISTANT II	12	1	1	1	1	0
15904	SHERIFF'S ACCOUNTING SITE SUPV	0	0	13	13	13	13
15912	ACCOUNTING ASSISTANT II	5	7	11	11	11	4
15913	SR ACCOUNTING ASST	20	25	22	22	22	(3)
15915	ACCOUNTING TECHNICIAN I	11	9	10	10	10	1
15916	ACCOUNTING TECHNICIAN II	3	3	3	1	1	(2)
15917	SUPV ACCOUNTING TECHNICIAN	9	11	11	0	0	(11)
37531	FORENSIC TECHNICIAN II	27	30	30	30	30	0
37532	SUPV FORENSIC TECHNICIAN	4	4	4	4	4	0
37576	SHERIFF CORPORAL	18	38	44	44	44	6
37611	SHERIFF'S SERGEANT	101	116	116	116	116	0
37614	SHERIFF'S LIEUTENANT	47	55	74	74	74	19
37619	SHERIFF'S CAPTAIN B	14	15	16	16	16	1
37628	SHERIFF CORPORAL - 84	44	69	69	69	69	0
37634	SHERIFF'S SERGEANT - 84	83	98	99	99	99	1
37704	DEP SHERIFF	393	592	602	606	602	10
37719	SHERIFF'S MASTER INV IV B	175	197	195	196	195	(2)
37728	DEP SHERIFF-84	564	655	663	663	663	8

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
37897	SHERIFF'S EMERGENCY SVCS COORD	1	1	1	1	1	0
52262	SHERIFF'S SERVICE OFFICER II	33	37	36	36	36	(1)
52265	COMMUNITY SERVICES OFFICER II	160	172	176	176	176	4
66301	AIRCRAFT MECHANIC	4	4	4	6	4	0
66302	SR AIRCRAFT MECHANIC	1	1	1	1	1	0
66303	SUPV AIRCRAFT MECHANIC	1	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	1	2	2	2	2	0
74191	ADMIN SVCS MGR I	1	1	1	2	1	0
74199	ADMIN SVCS SUPV	0	1	1	1	1	0
74273	ADMIN SVCS MGR III	1	1	1	1	1	0
77459	CRIME ANALYST	16	18	18	21	18	0
77460	SR CRIME ANALYST	2	2	2	3	2	0
77623	SR ADMINISTRATIVE SVCS ANALYST	1	1	1	1	1	0
92741	FORENSIC PHOTO IMAGING LAB TCH	1	1	1	1	1	0
Permanent Total		**1,842**	**2,284**	**2,339**	**2,337**	**2,325**	**41**
2500300000 - Sheriff Patrol Total		**1,842**	**2,284**	**2,339**	**2,337**	**2,325**	**41**
2500400000 - Sheriff Correction							
Permanent							
13781	SHERIFF'S RECORDS CLERK II	0	10	19	19	19	9
13782	SR SHERIFF'S RECORDS CLERK	0	6	6	6	6	0
13783	SUPV SHERIFF'S RECORDS CLERK	0	1	2	2	2	1
13818	SHERIFF'S CORRECTIONS ASST I	139	138	134	134	134	(4)
13819	SHERIFF'S CORRECTIONS ASST II	20	20	22	22	22	2
13822	SUPV SHERIFF CORRECTIONS ASST	8	9	10	10	10	1
13865	OFFICE ASSISTANT II	22	12	0	0	0	(12)
13866	OFFICE ASSISTANT III	6	0	0	0	0	0
13867	SUPV OFFICE ASSISTANT I	2	1	0	0	0	(1)
15828	WAREHOUSE SUPERVISOR	1	1	1	1	1	0
15831	STOCK CLERK	4	4	4	4	4	0
15833	STOREKEEPER	5	5	5	5	5	0
15904	SHERIFF'S ACCOUNTING SITE SUPV	0	0	3	3	3	3
15912	ACCOUNTING ASSISTANT II	1	1	5	5	5	4
15913	SR ACCOUNTING ASST	10	11	9	9	9	(2)
15915	ACCOUNTING TECHNICIAN I	6	5	5	5	5	0
15916	ACCOUNTING TECHNICIAN II	2	2	2	1	1	(1)
15917	SUPV ACCOUNTING TECHNICIAN	2	2	2	0	0	(2)
37534	CRIMINAL INFORMATION TECH	0	0	1	1	1	1
37576	SHERIFF CORPORAL	2	2	2	2	2	0
37611	SHERIFF'S SERGEANT	10	10	8	8	8	(2)
37614	SHERIFF'S LIEUTENANT	4	4	3	3	3	(1)
37634	SHERIFF'S SERGEANT - 84	26	25	15	15	15	(10)
37704	DEP SHERIFF	52	30	24	23	23	(7)
37719	SHERIFF'S MASTER INV IV B	4	3	5	5	5	2
37728	DEP SHERIFF-84	105	41	27	28	28	(13)
52202	CORRECTIONAL DEP II-84	724	794	794	794	794	0
52206	CORRECTIONAL DEPUTY II	370	383	389	389	389	6
52209	CORRECTIONAL CORPORAL	42	41	41	41	41	0
52213	CORRECTIONAL SERGEANT	36	35	36	36	36	1
52214	CORRECTIONAL LIEUTENANT	24	25	25	25	25	0

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52215	CORRECTIONAL CAPTAIN	4	4	5	4	4	0
52219	INMATE SERVICES MANAGER	1	1	1	1	1	0
52221	CORRECTIONAL CORPORAL-84	82	84	84	84	84	0
52224	CORRECTIONAL SERGEANT - 84	67	68	78	78	78	10
52262	SHERIFF'S SERVICE OFFICER II	8	8	8	8	8	0
52265	COMMUNITY SERVICES OFFICER II	0	0	1	1	1	1
54420	CORRECTIONAL COOK	41	41	41	41	41	0
54422	CORRECTIONAL FOOD SVCS SUPV	18	18	18	18	18	0
54453	CORRECTIONAL SR FOOD SVC WRKR	57	57	57	57	57	0
54475	FOOD SVCS MGR - A/J DETENTION	3	3	4	4	4	1
54610	LAUNDRY WORKER - ADULT DET	9	9	9	9	9	0
54614	LAUNDRY SUPERVISOR	1	1	1	1	1	0
54640	LAUNDRY MGR - ADULT DETENTION	1	1	1	1	1	0
62423	PRINTING TECH SPECIALIST II	2	2	1	1	1	(1)
62426	PRINTING TECH SPEC II - AD	0	0	1	1	1	1
62436	PRINTING PRODUCTION SUPV - AD	1	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	3	2	2	2	2	0
74113	ADMIN SVCS MGR II	2	1	1	1	1	0
74191	ADMIN SVCS MGR I	0	0	2	2	2	2
74199	ADMIN SVCS SUPV	3	3	2	2	2	(1)
74273	ADMIN SVCS MGR III	0	2	1	1	1	(1)
74293	CONTRACTS & GRANTS ANALYST	1	1	1	1	1	0
77459	CRIME ANALYST	3	3	2	2	2	(1)
77623	SR ADMINISTRATIVE SVCS ANALYST	1	1	1	1	1	0
78311	DIETITIAN I	1	1	1	1	1	0
78351	SHERIFF'S FOOD SERVICES ADMIN	1	1	1	1	1	0
79729	SUPV CORRECTION COUNSELOR	1	1	1	1	1	0
79731	CORRECTIONAL COUNSELOR	5	6	6	6	6	0
79735	CHAPLAIN	7	7	7	7	7	0
79737	SUPV CORRECTIONAL CHAPLAIN	0	1	1	1	1	0
86115	IT BUSINESS SYS ANALYST II	1	1	1	1	1	0
Permanent Total		**1,951**	**1,950**	**1,940**	**1,936**	**1,936**	**(14)**
2500400000 - Sheriff Correction Total		**1,951**	**1,950**	**1,940**	**1,936**	**1,936**	**(14)**
2500500000 - Sheriff Court Services							
Permanent							
13811	SHERIFF COURT SVCS ASST II	13	13	13	13	13	0
13812	SHERIFF COURT SVCS ASST III	8	8	8	8	8	0
13813	SUPV SHERIFF COURT SVCS ASST	3	3	3	3	3	0
15913	SR ACCOUNTING ASST	2	2	2	2	2	0
15915	ACCOUNTING TECHNICIAN I	1	1	1	1	1	0
37571	INVESTIGATIVE TECH II	3	3	3	3	3	0
37576	SHERIFF CORPORAL	16	16	16	18	17	1
37601	COURT DEPUTY	84	84	84	91	87	3
37611	SHERIFF'S SERGEANT	9	11	11	13	12	1
37614	SHERIFF'S LIEUTENANT	3	3	3	3	3	0
37619	SHERIFF'S CAPTAIN B	2	1	2	2	2	1
37704	DEP SHERIFF	69	69	69	82	73	4
52265	COMMUNITY SERVICES OFFICER II	3	3	3	3	3	0
74106	ADMIN SVCS ANALYST II	1	1	1	1	1	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
74113	ADMIN SVCS MGR II	1	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	0	0	1	1	1	1
Permanent Total		**218**	**219**	**221**	**245**	**230**	**11**
2500500000 - Sheriff Court Services Total		**218**	**219**	**221**	**245**	**230**	**11**
2500600000 - Sheriff-CAC Security							
Permanent							
37611	SHERIFF'S SERGEANT	1	1	1	1	1	0
37704	DEP SHERIFF	2	2	2	2	2	2
Permanent Total		**3**	**3**	**3**	**3**	**3**	**0**
2500600000 - Sheriff-CAC Security Total		**3**	**3**	**3**	**3**	**3**	**0**
2500700000 - Sheriff-Ben Clark Training Center							
Permanent							
13131	SR HUMAN RESOURCES CLERK	3	1	0	0	0	(1)
13781	SHERIFF'S RECORDS CLERK II	0	6	6	6	6	0
13782	SR SHERIFF'S RECORDS CLERK	0	8	10	8	8	0
13783	SUPV SHERIFF'S RECORDS CLERK	0	1	1	1	1	0
13798	SR SHERIFF'S 911 COMM OFFICER	1	1	0	0	0	(1)
13809	SHERIFF COMMUNICATIONS SUPV	1	1	1	1	1	0
13865	OFFICE ASSISTANT II	8	1	0	0	0	(1)
13866	OFFICE ASSISTANT III	5	0	0	0	0	0
13868	SUPV OFFICE ASSISTANT II	1	0	0	0	0	0
15833	STOREKEEPER	3	3	3	3	3	0
15913	SR ACCOUNTING ASST	3	3	3	3	3	0
15915	ACCOUNTING TECHNICIAN I	1	1	2	2	2	1
37553	SUPV POLYGRAPH EXAMINER	1	1	1	1	1	0
37576	SHERIFF CORPORAL	13	13	9	9	9	(4)
37611	SHERIFF'S SERGEANT	13	13	13	13	13	0
37614	SHERIFF'S LIEUTENANT	4	3	3	3	3	0
37619	SHERIFF'S CAPTAIN B	2	2	1	1	1	(1)
37704	DEP SHERIFF	38	31	31	31	31	0
37719	SHERIFF'S MASTER INV IV B	8	8	7	7	7	(1)
52206	CORRECTIONAL DEPUTY II	14	15	16	16	16	1
52209	CORRECTIONAL CORPORAL	5	5	4	5	5	0
52213	CORRECTIONAL SERGEANT	3	4	5	5	5	1
52214	CORRECTIONAL LIEUTENANT	1	2	2	2	2	0
52262	SHERIFF'S SERVICE OFFICER II	6	6	3	5	5	(1)
52263	ARMORER	2	2	2	2	2	0
52265	COMMUNITY SERVICES OFFICER II	3	4	6	5	5	1
73488	WELLNESS COORDINATOR	0	0	1	1	1	1
74106	ADMIN SVCS ANALYST II	2	2	0	0	0	(2)
74113	ADMIN SVCS MGR II	0	0	1	1	1	1
74191	ADMIN SVCS MGR I	1	1	0	0	0	(1)
74199	ADMIN SVCS SUPV	1	1	1	1	1	0
74740	DEPARMENT HR COORDINATOR	1	1	2	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	1	1	0	0	0	(1)
79735	CHAPLAIN	1	1	1	1	1	0
92701	GRAPHIC ARTS ILLUSTRATOR	0	0	1	1	1	1
Permanent Total		**146**	**142**	**136**	**135**	**135**	**(7)**
2500700000 - Sheriff-Ben Clark Training Center Total		**146**	**142**	**136**	**135**	**135**	**(7)**
2501000000 - Sheriff Coroner							

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Permanent							
13781	SHERIFF'S RECORDS CLERK II	0	3	3	4	3	0
13782	SR SHERIFF'S RECORDS CLERK	0	1	1	1	1	0
13821	MEDICAL TRANSCRIPTIONIST II	2	2	2	2	2	0
13865	OFFICE ASSISTANT II	3	1	1	1	1	0
15912	ACCOUNTING ASSISTANT II	0	0	1	1	1	1
15913	SR ACCOUNTING ASST	1	1	1	1	1	0
37498	CORONER TECHNICIAN	12	15	15	17	15	0
37499	SR CORONER TECHNICIAN	2	2	2	2	2	0
37501	DEP CORONER II	27	33	33	33	33	0
37502	CORONER CORPORAL	2	2	2	2	2	0
37503	CORONER SERGEANT	8	13	13	13	13	0
37531	FORENSIC TECHNICIAN II	1	1	1	2	1	0
37619	SHERIFF'S CAPTAIN B	1	1	1	1	1	0
37625	CORONER'S LIEUTENANT	2	2	2	2	2	0
52262	SHERIFF'S SERVICE OFFICER II	1	1	1	1	1	0
73893	CHF FORENSIC PATHOLOGIST	1	1	1	1	1	0
73894	FORENSIC PATHOLOGIST IV	5	5	5	5	5	0
Permanent Total		**68**	**84**	**85**	**89**	**85**	**1**
2501000000 - Sheriff Coroner Total		**68**	**84**	**85**	**89**	**85**	**1**
2501100000 - Sheriff-Public Administrator							
Permanent							
13781	SHERIFF'S RECORDS CLERK II	0	1	1	1	1	0
13782	SR SHERIFF'S RECORDS CLERK	0	1	1	1	1	0
13783	SUPV SHERIFF'S RECORDS CLERK	0	1	1	1	1	0
13865	OFFICE ASSISTANT II	1	0	0	0	0	0
13866	OFFICE ASSISTANT III	1	0	0	0	0	0
13867	SUPV OFFICE ASSISTANT I	1	0	0	0	0	0
15829	ESTATE PROPERTY TECHNICIAN	2	2	2	2	2	0
15904	SHERIFF'S ACCOUNTING SITE SUPV	0	0	1	1	1	1
15913	SR ACCOUNTING ASST	1	2	1	1	1	(1)
15915	ACCOUNTING TECHNICIAN I	1	0	1	1	1	1
15916	ACCOUNTING TECHNICIAN II	1	1	1	0	0	(1)
37506	ASST PUBLIC ADMINISTRATOR	1	1	1	1	1	0
37521	ESTATE INVESTIGATOR	6	7	7	7	7	0
37523	DEP PUBLIC ADMINISTRATOR	6	7	7	7	7	0
37527	SUPV DEP PUBLIC ADMIN	1	1	1	2	1	0
52262	SHERIFF'S SERVICE OFFICER II	1	1	1	1	1	0
Permanent Total		**23**	**25**	**26**	**26**	**25**	**0**
2501100000 - Sheriff-Public Administrator Total		**23**	**25**	**26**	**26**	**25**	**0**
2505100000 - Sheriff Cal-Id							
Permanent							
37614	SHERIFF'S LIEUTENANT	1	1	0	0	0	(1)
52262	SHERIFF'S SERVICE OFFICER II	0	1	0	0	0	(1)
13781	SHERIFF'S RECORDS CLERK II	0	2	2	2	2	0
13783	SUPV SHERIFF'S RECORDS CLERK	0	1	1	1	1	0
13865	OFFICE ASSISTANT II	2	0	0	0	0	0
13867	SUPV OFFICE ASSISTANT I	1	0	0	0	0	0
15915	ACCOUNTING TECHNICIAN I	1	1	1	1	1	0
37536	FINGERPRINT TECHNICIAN II	9	9	9	9	9	0

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37538	FINGERPRINT EXAMINER II	9	9	9	9	9	0
37539	SUPV FINGERPRINT EXAMINER	2	2	2	2	2	0
37542	FINGERPRINT TECHNICIAN III	0	1	1	1	1	0
37543	FINGERPRINT EXAMINER III	1	1	1	1	1	0
37604	DEP SHERIFF B	1	0	0	0	0	0
37632	CAL-ID BUREAU MANAGER	1	1	1	1	1	0
52262	SHERIFF'S SERVICE OFFICER II	1	0	1	1	1	1
86164	IT SYSTEMS ADMINISTRATOR II	2	2	2	2	2	0
Permanent Total		**31**	**31**	**30**	**30**	**30**	**(1)**
2505100000 - Sheriff Cal-Id Total		**31**	**31**	**30**	**30**	**30**	**(1)**
2600100000 - Probation-Juvenile Hall							
Permanent							
13866	OFFICE ASSISTANT III	6	5	4	4	4	(1)
14006	EXECUTIVE ASSISTANT II	4	4	4	4	4	0
15833	STOREKEEPER	2	2	2	2	2	0
15915	ACCOUNTING TECHNICIAN I	3	3	3	3	3	0
52412	PROBATION CORR OFFICER II	217	217	217	217	217	0
52413	SR PROBATION CORR OFFICER	42	42	42	42	42	0
54420	CORRECTIONAL COOK	25	26	23	23	23	(3)
54421	SR CORRECTIONAL COOK	3	3	6	6	6	3
54422	CORRECTIONAL FOOD SVCS SUPV	3	3	3	3	3	0
54453	CORRECTIONAL SR FOOD SVC WRKR	4	3	3	3	3	0
54475	FOOD SVCS MGR - A/J DETENTION	1	1	1	1	1	0
54480	HOUSE MANAGER	3	3	3	3	3	0
54611	LAUNDRY WORKER	7	7	7	7	7	0
57794	PROBATION ASSISTANT	2	2	2	2	2	0
62141	GARDENER	3	3	3	3	3	0
62740	BLDG MAINT MECHANIC	4	4	4	4	4	0
62742	LEAD MAINTENANCE SVCS MECHANIC	1	1	1	1	1	0
62771	BLDG MAINT SUPERVISOR	1	1	1	1	1	0
79530	PROBATION SPECIALIST	1	2	3	3	3	1
79533	SR PROBATION OFFICER	0	1	1	1	1	0
79534	SUPV PROBATION OFFICER	30	34	34	34	34	0
79535	ASST PROBATION DIVISION DIR	3	5	6	6	6	1
79536	PROBATION DIVISION DIRECTOR	4	4	3	3	3	(1)
Permanent Total		**369**	**376**	**376**	**376**	**376**	**0**
2600100000 - Probation-Juvenile Hall Total		**369**	**376**	**376**	**376**	**376**	**0**
2600200000 - Probation							
Permanent							
13865	OFFICE ASSISTANT II	13	10	10	10	10	0
13866	OFFICE ASSISTANT III	52	53	52	49	49	(4)
13867	SUPV OFFICE ASSISTANT I	9	8	8	8	8	0
13868	SUPV OFFICE ASSISTANT II	0	1	1	1	1	0
14006	EXECUTIVE ASSISTANT II	9	9	8	8	8	(1)
15313	REVENUE & RECOVERY TECH II	6	7	7	7	7	0
15315	REVENUE & RECOVERY SUPV I	1	1	1	1	1	0
15317	REVENUE & RECOVERY SUPV II	0	0	1	1	1	1
57794	PROBATION ASSISTANT	14	13	13	13	13	0
74106	ADMIN SVCS ANALYST II	1	1	1	1	1	0

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74213	ADMIN SVCS OFFICER	1	1	0	0	0	(1)
79530	PROBATION SPECIALIST	40	45	46	46	46	1
79532	DEP PROBATION OFFICER II	247	221	218	209	209	(12)
79533	SR PROBATION OFFICER	75	73	72	72	72	(1)
79534	SUPV PROBATION OFFICER	55	50	48	48	48	(2)
79535	ASST PROBATION DIVISION DIR	7	6	6	6	6	0
79536	PROBATION DIVISION DIRECTOR	6	7	7	7	7	0
Permanent Total		**536**	**506**	**499**	**487**	**487**	**(19)**
2600200000 - Probation Total		**536**	**506**	**499**	**487**	**487**	**(19)**
2600700000 - Probation-Administration & Support							
Permanent							
13131	SR HUMAN RESOURCES CLERK	5	5	6	6	6	1
13439	HUMAN RESOURCES CLERK	1	1	1	1	1	0
13866	OFFICE ASSISTANT III	5	5	5	5	5	0
13924	SECRETARY II	4	0	0	0	0	0
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	0
13929	EXECUTIVE SECRETARY	4	3	2	2	2	(1)
13998	LEGISLATIVE SPECIALIST	1	0	0	0	0	0
14006	EXECUTIVE ASSISTANT II	0	3	3	3	3	0
14010	EXECUTIVE ASST IV - AT-WILL	0	1	1	1	1	0
15812	BUYER II	1	1	1	1	1	0
15913	SR ACCOUNTING ASST	1	1	1	1	1	0
15915	ACCOUNTING TECHNICIAN I	2	2	2	2	2	0
15916	ACCOUNTING TECHNICIAN II	1	1	1	1	1	0
52413	SR PROBATION CORR OFFICER	1	1	1	1	1	0
73834	SUPV RESEARCH SPECIALIST	1	1	1	1	1	0
74012	RESEARCH & POLICY ANALYST	1	0	0	0	0	0
74106	ADMIN SVCS ANALYST II	5	5	5	5	5	0
74114	ADMIN SVCS ASST	0	1	2	2	2	1
74127	SR ADMINISTRATIVE ANALYST (D)	1	0	0	0	0	0
74204	CHF PROBATION OFFICER	1	1	1	1	1	0
74213	ADMIN SVCS OFFICER	2	3	4	4	4	1
74234	SR PUBLIC INFO SPECIALIST	1	1	1	1	1	0
74273	ADMIN SVCS MGR III	1	1	1	1	1	0
74293	CONTRACTS & GRANTS ANALYST	1	1	0	0	0	(1)
74456	PUBLIC INFORMATION SUPERVISOR	0	1	1	1	1	0
74546	DEP DIR, ADMINISTRATION	1	1	1	1	1	0
74740	DEPARMENT HR COORDINATOR	1	1	1	1	1	0
77413	SR ACCOUNTANT	3	3	3	3	3	0
77414	PRINCIPAL ACCOUNTANT	2	2	2	2	2	0
77416	SUPV ACCOUNTANT	1	1	1	1	1	0
77462	RESEARCH ANALYST	1	0	0	0	0	0
77623	SR ADMINISTRATIVE SVCS ANALYST	0	0	1	1	1	1
79530	PROBATION SPECIALIST	2	2	2	2	2	0
79532	DEP PROBATION OFFICER II	5	4	7	7	7	3
79533	SR PROBATION OFFICER	5	7	8	8	8	1
79534	SUPV PROBATION OFFICER	12	12	14	14	14	2
79535	ASST PROBATION DIVISION DIR	3	1	1	1	1	0
79536	PROBATION DIVISION DIRECTOR	3	4	4	4	4	0

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79537	CHF DEP, PROBATION - ADMN SVCS	1	1	1	1	1	0
79538	CHF DEP PROBATION OFFICER	4	4	4	4	4	0
79540	ASST CHF PROBATION OFFICER	1	1	1	1	1	0
79838	RESEARCH SPECIALIST II	5	5	5	5	5	0
85197	BUSINESS PROCESS ANALYST III	1	2	2	2	2	0
86110	BUSINESS PROCESS ANALYST I	4	4	4	4	4	0
86111	BUSINESS PROCESS ANALYST II	2	2	2	2	2	0
86118	BUSINESS PROCESS MGR	1	1	1	1	1	0
92752	MEDIA PRODUCTION SPECIALIST	1	1	1	1	1	0
92753	SR MEDIA PRODUCTION SPECIALIST	1	1	1	1	1	0
Permanent Total		**101**	**99**	**107**	**107**	**107**	**8**
2600700000 - Probation-Administration & Support Tot		**101**	**99**	**107**	**107**	**107**	**8**
2700200000 - Fire Protection							
Permanent							
13473	SHERIFF'S COMMUNICATIONS MGR	0	1	0	0	0	(1)
13804	FIRE COMMUNICATIONS SUPERVISOR	3	5	5	7	5	0
13807	FIRE COMM DISPATCHER II	60	60	60	60	60	0
13808	SR FIRE COMM DISPATCHER	11	11	11	11	11	0
13825	PUBLIC SAFETY INFO SPECIALIST	3	3	3	3	3	0
13865	OFFICE ASSISTANT II	2	2	2	2	2	0
13866	OFFICE ASSISTANT III	20	22	20	21	20	(2)
13867	SUPV OFFICE ASSISTANT I	1	2	1	1	1	(1)
14005	EXECUTIVE ASSISTANT I	1	1	1	1	1	0
14006	EXECUTIVE ASSISTANT II	1	1	3	3	3	2
14007	EXECUTIVE ASSISTANT III	1	1	1	1	1	0
14010	EXECUTIVE ASST IV - AT-WILL	1	1	1	1	1	0
15313	REVENUE & RECOVERY TECH II	1	1	1	1	1	0
15808	BUYER ASSISTANT	1	1	1	1	1	0
15810	SR BUYER ASSISTANT	1	1	1	1	1	0
15811	BUYER I	1	1	1	1	1	0
15812	BUYER II	2	3	4	4	4	1
15825	EQUIPMENT PARTS STOREKEEPER	2	2	2	2	2	0
15832	TRUCK DRIVER - DELIVERY	1	1	1	1	1	0
15833	STOREKEEPER	6	6	7	7	7	1
15834	SUPV STOREKEEPER	1	1	1	1	1	0
15836	LEAD TRUCK DRIVER - DELIVERY	1	1	1	1	1	0
15912	ACCOUNTING ASSISTANT II	5	1	0	0	0	(1)
15913	SR ACCOUNTING ASST	3	6	6	6	6	0
15915	ACCOUNTING TECHNICIAN I	3	6	7	7	7	1
15917	SUPV ACCOUNTING TECHNICIAN	2	2	2	2	2	0
37868	CHF DEPUTY COUNTY FIRE	0	1	1	1	1	0
37870	FIRE PREVENTION TECHNICIAN	7	7	8	8	8	1
37872	FIRE SAFETY SPECIALIST	8	8	8	8	8	0
37873	FIRE SYSTEMS INSPECTOR	12	12	12	12	12	0
37876	FIRE SAFETY SUPERVISOR	5	5	5	5	5	0
37877	FIRE SAFETY ENGINEER	1	1	1	1	1	0
37880	DEP FIRE MARSHAL	5	5	5	5	5	0
37881	FIRE DEPT FACILITIES PLANNER	1	2	2	2	2	0
37883	FIRE MARSHAL	1	1	1	1	1	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
37886	DEP DIR - FIRE ADMINISTRATION	1	3	2	1	1	(2)
37888	DEP DIR OF FIRE PLAN & STATS	0	0	2	1	1	1
37889	DEP DIR, FIRE ADMINISTRATION	0	0	1	1	1	1
62109	FIRE OPS & MAINTENANCE WORKER	2	2	2	2	2	0
62142	GROUNDS CREW LEAD WORKER	0	0	0	2	0	0
62221	MAINTENANCE CARPENTER	2	2	2	2	2	0
62222	LEAD MAINTENANCE CARPENTER	1	1	1	1	1	0
62231	MAINTENANCE ELECTRICIAN	1	1	1	1	1	0
62232	LEAD MAINTENANCE ELECTRICIAN	1	1	1	1	1	0
62271	MAINTENANCE PLUMBER	1	1	1	1	1	0
62711	AIR CONDITIONING MECHANIC	2	2	1	1	1	(1)
62712	LEAD AIR CONDITIONING MECHANIC	0	0	1	1	1	1
62771	BLDG MAINT SUPERVISOR	1	1	1	1	1	0
62972	GENERAL WORKER	0	0	0	14	0	0
66452	FIRE APPARATUS TECH I	6	1	1	1	1	0
66453	FIRE APPARATUS TECH II	12	17	16	17	16	(1)
66454	FIRE APPARATUS TECHNICIAN III	0	0	1	2	1	1
66457	SCBA TECHNICIAN	1	1	0	0	0	(1)
66470	FIRE FLEET SERVICES MANAGER	1	1	2	2	2	1
66474	FIRE APPARATUS FLEET SUPV	2	2	2	2	2	0
66507	OPS & MAINT SUPERVISOR	1	1	1	1	1	0
73834	SUPV RESEARCH SPECIALIST	1	1	1	1	1	0
74082	DECISION SUPPORT SYSTEM MGR	0	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	6	4	5	4	4	0
74114	ADMIN SVCS ASST	8	8	8	9	9	1
74199	ADMIN SVCS SUPV	2	2	2	3	2	0
74213	ADMIN SVCS OFFICER	3	3	3	4	3	0
74234	SR PUBLIC INFO SPECIALIST	2	2	2	2	2	0
74293	CONTRACTS & GRANTS ANALYST	0	3	2	2	2	(1)
74458	DEPT PUBLIC INFO OFFICER II	0	1	1	1	1	0
76608	FACILITIES PROJECT MGR III	0	1	2	2	2	1
77111	GIS RESEARCH SPECIALIST II	1	1	1	1	1	0
77412	ACCOUNTANT II	1	1	1	1	1	0
77413	SR ACCOUNTANT	1	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	0	0	1	1	1	1
79708	EMERGENCY MEDICAL SERVICE SPEC	7	7	7	7	7	0
79709	SR EMERGENCY MEDICAL SVCS SPEC	2	2	2	2	2	0
79785	VOLUNTEER SVCS PROGRAM MGR	1	1	1	1	1	0
86117	IT BUSINESS SYS ANALYST III	2	2	1	1	1	(1)
86124	IT COMMUNICATIONS ANALYST III	2	2	2	2	2	0
86125	IT SUPV COMMUNICATIONS ANALYST	0	0	1	1	1	1
86130	IT COMMUNICATIONS TECH II	3	3	2	2	2	(1)
86131	IT COMMUNICATIONS TECH III	5	5	6	7	6	1
86135	IT SUPV COMMUNICATIONS TECH	2	2	2	2	2	0
86139	IT DATABASE ADMIN III	1	1	1	1	1	0
86164	IT SYSTEMS ADMINISTRATOR II	1	1	1	1	1	0
86165	IT SYSTEMS ADMINISTRATOR III	1	1	2	2	2	1
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	1	1	1	1	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
86183	IT USER SUPPORT TECH II	3	3	2	2	2	(1)
86185	IT USER SUPPORT TECH III	3	3	4	6	4	1
86196	IT WEB DEVELOPER III	1	1	1	1	1	0
86202	PUBLIC SAFETY CAD ADMIN II	2	2	1	1	1	(1)
86203	PUBLIC SAFETY CAD ADMIN III	1	1	1	1	1	0
86217	IT MANAGER IV	1	1	1	1	1	0
92753	SR MEDIA PRODUCTION SPECIALIST	1	1	1	1	1	0
Permanent Total		**274**	**291**	**296**	**320**	**294**	**3**
2700200000 - Fire Protection Total		**274**	**291**	**296**	**320**	**294**	**3**
2700400000 - Fire Protection-Contract Svc							
Permanent							
13866	OFFICE ASSISTANT III	3	3	2	2	2	(1)
14006	EXECUTIVE ASSISTANT II	0	0	2	2	2	2
37870	FIRE PREVENTION TECHNICIAN	1	1	0	0	0	(1)
37872	FIRE SAFETY SPECIALIST	14	16	16	17	17	1
37873	FIRE SYSTEMS INSPECTOR	19	18	17	19	19	1
37876	FIRE SAFETY SUPERVISOR	5	7	9	8	8	1
37880	DEP FIRE MARSHAL	2	2	3	3	3	1
74106	ADMIN SVCS ANALYST II	0	0	1	1	1	1
74114	ADMIN SVCS ASST	0	1	1	1	1	0
79708	EMERGENCY MEDICAL SERVICE SPEC	1	2	2	2	2	0
Permanent Total		**45**	**50**	**53**	**55**	**55**	**5**
2700400000 - Fire Protection-Contract Svc Total		**45**	**50**	**53**	**55**	**55**	**5**
2800100000 - Agricultural Commissioner							
Permanent							
13864	OFFICE ASSISTANT I	1	0	0	0	0	0
13866	OFFICE ASSISTANT III	4	4	4	4	4	0
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	0
14008	EXECUTIVE ASST III - AT-WILL	0	1	1	1	1	0
74240	AG COMM/SLR OF WTS & MEASURES	1	1	1	1	1	0
78601	AG INSPECTOR	1	2	2	2	2	0
78706	AG & STANDARDS INVESTIGATOR II	0	1	0	0	0	(1)
78707	AG & STANDARDS INVESTIGATR III	1	0	0	0	0	0
78708	AG & STANDARDS INVESTIGATOR IV	42	42	41	41	41	(1)
78710	SUPV AG & STANDARDS INVESTIGTR	5	5	5	4	4	(1)
78735	DEP AG COMMISSIONER-SEALER	3	3	3	3	3	0
78737	ASST AG COMMISSIONER-SEALER	1	1	1	1	1	0
Permanent Total		**60**	**60**	**58**	**57**	**57**	**(3)**
2800100000 - Agricultural Commissioner Total		**60**	**60**	**58**	**57**	**57**	**(3)**
3100200000 - TLMA Administrative Services							
Permanent							
13397	CUSTOMER SUPPORT REP III	1	1	0	1	1	0
13865	OFFICE ASSISTANT II	5	8	7	7	7	(1)
13866	OFFICE ASSISTANT III	7	7	7	7	7	0
13867	SUPV OFFICE ASSISTANT I	1	3	1	2	2	(1)
13868	SUPV OFFICE ASSISTANT II	1	1	1	1	1	0
13938	ASST CEO EXECUTIVE ASSISTANT	1	1	1	1	1	0
14005	EXECUTIVE ASSISTANT I	1	1	1	1	1	0
15812	BUYER II	0	0	0	1	1	1
15820	SR SUPPORT SERVICES TECHNICIAN	2	2	2	2	2	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
15821	SUPPORT SERVICES SUPERVISOR	1	1	1	1	1	0
15826	SUPPORT SERVICES TECHNICIAN	1	2	3	3	3	1
15912	ACCOUNTING ASSISTANT II	2	2	3	3	3	1
15913	SR ACCOUNTING ASST	4	4	4	4	4	0
15915	ACCOUNTING TECHNICIAN I	4	5	3	4	4	(1)
15916	ACCOUNTING TECHNICIAN II	5	4	3	3	3	(1)
15917	SUPV ACCOUNTING TECHNICIAN	1	1	2	2	2	1
74105	ADMIN SVCS ANALYST I	1	1	0	0	0	(1)
74106	ADMIN SVCS ANALYST II	4	5	6	5	5	0
74113	ADMIN SVCS MGR II	1	1	1	1	1	0
74114	ADMIN SVCS ASST	4	4	0	2	2	(2)
74213	ADMIN SVCS OFFICER	1	1	1	0	0	(1)
74242	ASST COUNTY EXECUTIVE OFFICER	1	1	1	1	1	0
74278	TLMA ADMIN SERVICES MANAGER	1	1	2	2	2	1
74457	DEPT PUBLIC INFO OFFICER I	0	1	1	1	1	0
76406	DEP DIR OF TLMA	1	1	1	1	1	0
76408	ASST DIR OF TLMA	0	0	1	1	1	1
76613	FACILITIES SUPPORT SUPERVISOR	0	0	0	1	1	1
77412	ACCOUNTANT II	4	4	5	5	5	1
77413	SR ACCOUNTANT	1	2	0	1	1	(1)
77414	PRINCIPAL ACCOUNTANT	1	1	0	0	0	(1)
77416	SUPV ACCOUNTANT	1	1	2	2	2	1
77623	SR ADMINISTRATIVE SVCS ANALYST	1	1	2	1	1	0
85197	BUSINESS PROCESS ANALYST III	1	1	0	0	0	(1)
86110	BUSINESS PROCESS ANALYST I	0	0	1	1	1	1
86118	BUSINESS PROCESS MGR	0	0	1	1	1	1
Permanent Total		**60**	**69**	**64**	**69**	**69**	**0**
3100200000 - TLMA Administrative Services Total		**60**	**69**	**64**	**69**	**69**	**0**
3100300000 - Consolidated Counter Services							
Permanent							
13866	OFFICE ASSISTANT III	4	4	4	4	4	0
15913	SR ACCOUNTING ASST	1	1	1	1	1	0
33251	LAND USE TECHNICIAN I	12	0	0	0	0	0
33252	LAND USE TECHNICIAN II	11	23	24	24	24	1
33253	SUPV LAND USE TECHNICIAN	3	3	3	3	3	0
33254	SR LAND USE TECHNICIAN	6	6	5	5	5	(1)
73999	AGENCY PROGRAM ADMINISTRATOR	3	3	3	3	3	0
74271	TLMA REGIONAL OFFICE MGR	2	2	2	2	2	0
Permanent Total		**42**	**42**	**42**	**42**	**42**	**0**
3100300000 - Consolidated Counter Services Total		**42**	**42**	**42**	**42**	**42**	**0**
3110100000 - Building & Safety							
Permanent							
13865	OFFICE ASSISTANT II	6	7	7	7	7	0
13866	OFFICE ASSISTANT III	5	5	5	5	5	0
13868	SUPV OFFICE ASSISTANT II	1	1	1	1	1	0
14007	EXECUTIVE ASSISTANT III	1	1	1	1	1	0
33232	BLDG INSPECTOR II	9	9	9	9	9	0
33233	SR BUILDING INSPECTOR	4	4	5	5	5	1
33236	SUPV BUILDING INSPECTOR	3	3	2	2	2	(1)

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
33252	LAND USE TECHNICIAN II	2	2	2	2	2	0
73999	AGENCY PROGRAM ADMINISTRATOR	2	2	2	2	2	0
74105	ADMIN SVCS ANALYST I	1	1	0	1	1	0
74106	ADMIN SVCS ANALYST II	0	0	1	1	1	1
74113	ADMIN SVCS MGR II	0	0	1	1	1	1
74114	ADMIN SVCS ASST	1	2	2	2	2	0
74199	ADMIN SVCS SUPV	0	0	0	1	1	1
74278	TLMA ADMIN SERVICES MANAGER	1	1	1	1	1	0
74617	AGENCY PROGRAM SUPERVISOR	1	1	1	1	1	0
76406	DEP DIR OF TLMA	1	1	1	1	1	0
76416	PLANS EXAMINER III	1	1	1	1	1	0
76417	PLANS EXAMINER IV	4	4	3	3	3	(1)
76418	PLANS EXAMINER V	2	2	2	2	2	0
76452	ENGINEERING DIVISION MANAGER	0	0	0	1	1	1
77623	SR ADMINISTRATIVE SVCS ANALYST	1	1	1	1	1	0
Permanent Total		**46**	**48**	**48**	**51**	**51**	**3**
3110100000 - Building & Safety Total		**46**	**48**	**48**	**51**	**51**	**3**
3120100000 - Planning							
Permanent							
13866	OFFICE ASSISTANT III	2	1	0	0	0	(1)
14006	EXECUTIVE ASSISTANT II	1	1	1	1	1	0
14007	EXECUTIVE ASSISTANT III	1	1	1	1	1	0
33252	LAND USE TECHNICIAN II	3	5	6	5	5	0
33254	SR LAND USE TECHNICIAN	0	0	1	1	1	1
73999	AGENCY PROGRAM ADMINISTRATOR	0	0	1	1	1	1
74106	ADMIN SVCS ANALYST II	1	1	1	1	1	0
74278	TLMA ADMIN SERVICES MANAGER	1	1	1	1	1	0
74806	URBAN/REGIONAL PLANNER IV	11	12	10	12	12	0
74809	PRINCIPAL PLANNER	5	5	6	7	7	2
74810	ENVIRONMENTAL PROJECT MANAGER	1	1	2	2	2	1
74840	ARCHAEOLOGIST	1	1	1	1	1	0
76406	DEP DIR OF TLMA	1	1	1	1	1	0
76410	TLMA PLANNING MANAGER	0	0	1	1	1	1
76664	ASSOC GEOLOGIST	0	0	0	1	1	1
76665	SR ENG GEOLOGIST	1	1	0	0	0	(1)
77104	GIS ANALYST	0	0	1	2	2	2
85060	ECOLOGICAL RESOURCES SPEC II	1	1	2	2	2	1
85070	SR ECOLOGICAL RESOURCES SPEC	0	1	0	0	0	(1)
Permanent Total		**30**	**33**	**36**	**40**	**40**	**7**
3120100000 - Planning Total		**30**	**33**	**36**	**40**	**40**	**7**
3130100000 - Transportation							
Permanent							
13865	OFFICE ASSISTANT II	2	0	0	0	0	0
13866	OFFICE ASSISTANT III	6	4	3	4	4	0
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	0
13929	EXECUTIVE SECRETARY	1	1	1	1	1	0
14005	EXECUTIVE ASSISTANT I	7	7	5	6	6	(1)
14006	EXECUTIVE ASSISTANT II	4	4	2	4	4	0
14010	EXECUTIVE ASST IV - AT-WILL	0	1	1	1	1	0

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15822	TRANSPORTATION WAREHSE WKR II	3	3	3	3	3	0
15823	TRANSPORTATION WAREHSE WKR I	1	1	1	1	1	0
15915	ACCOUNTING TECHNICIAN I	1	2	2	2	2	0
15916	ACCOUNTING TECHNICIAN II	4	2	2	2	2	0
15917	SUPV ACCOUNTING TECHNICIAN	0	2	2	2	2	0
33207	LANDSCAPE PLANS EXAMINER II	1	1	2	2	2	1
33225	ENV COMPLIANCE INSPECTOR II	1	1	0	1	1	0
54431	COOK	1	1	1	1	1	0
62202	LABORER	3	5	5	5	5	0
66501	BRIDGE CREW WORKER	2	2	2	2	2	0
66502	CREW LEAD WORKER	1	1	1	1	1	0
66504	LEAD BRIDGE CREW WORKER	2	2	2	2	2	0
66509	DISTRICT ROAD MAINTENANCE SUPV	15	16	16	16	16	0
66511	EQUIPMENT OPERATOR I	11	11	11	11	11	0
66512	EQUIPMENT OPERATOR II	46	46	46	46	46	0
66513	SR EQUIPMENT OPERATOR	4	4	4	4	4	0
66516	TRUCK & TRAILER DRIVER	21	21	21	21	21	0
66524	HIGHWAY MAINT SUPERINTENDENT	1	1	1	1	1	0
66526	HIGHWAY OPS SUPERINTENDENT	1	1	1	1	1	0
66529	MAINTENANCE & CONST WRKR	32	33	33	33	33	0
66561	ASST DISTRICT ROAD MAINT SUPV	14	14	14	14	14	0
66580	SIGN MAKER	1	1	1	1	1	0
66581	TRAFFIC CONTROL PAINTER	13	13	13	13	13	0
66582	LEAD TRAFFIC CONTROL PAINTER	2	2	2	2	2	0
66591	TREE TRIMMER	2	2	2	2	2	0
66592	LEAD TREE TRIMMER	2	2	2	2	2	0
73999	AGENCY PROGRAM ADMINISTRATOR	0	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	4	1	1	1	1	0
74113	ADMIN SVCS MGR II	0	1	1	1	1	0
74213	ADMIN SVCS OFFICER	3	3	3	3	3	0
74233	PUBLIC INFORMATION SPECIALIST	1	1	1	1	1	0
74273	ADMIN SVCS MGR III	1	0	0	0	0	0
74278	TLMA ADMIN SERVICES MANAGER	2	0	0	0	0	0
74293	CONTRACTS & GRANTS ANALYST	1	1	1	1	1	0
74810	ENVIRONMENTAL PROJECT MANAGER	2	1	1	1	1	0
74812	TRANSPORTATION DIVISION MGR-EC	1	1	1	1	1	0
74828	ASST TRANSPORTATION PLANNER	1	0	0	0	0	0
74829	ASSOC TRANSPORTATION PLANNER	2	2	2	2	2	0
74831	SR TRANSPORTATION PLANNER	3	3	2	2	2	(1)
74917	REAL PROPERTY AGENT III	0	0	0	2	2	2
74920	SUPV REAL PROPERTY AGENT	0	0	0	1	1	1
74921	SR REAL PROPERTY AGENT	0	0	0	2	2	2
76404	DIR OF TRANSPORTATION	1	1	1	1	1	0
76405	DEP DIR OF TRANSPORTATION	1	1	0	1	1	0
76406	DEP DIR OF TLMA	1	1	3	2	2	1
76419	ENGINEERING PROJECT MGR	14	14	13	13	13	(1)
76422	ASST CIVIL ENGINEER	15	16	12	14	14	(2)
76424	ASSOC CIVIL ENGINEER	9	12	11	12	12	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
76425	SR CIVIL ENGINEER	8	6	6	5	5	(1)
76452	ENGINEERING DIVISION MANAGER	3	3	3	3	3	0
77106	GIS SENIOR ANALYST	1	2	3	1	1	(1)
77410	ACCOUNTANT TRAINEE	1	0	0	0	0	0
77411	ACCOUNTANT I	2	0	0	0	0	0
77412	ACCOUNTANT II	1	4	4	4	4	0
77413	SR ACCOUNTANT	2	2	3	2	2	0
77414	PRINCIPAL ACCOUNTANT	2	2	2	2	2	0
77416	SUPV ACCOUNTANT	1	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	0	2	2	2	2	0
97381	TRAFFIC SIGNAL TECH	8	8	8	8	8	0
97382	SR TRAFFIC SIGNAL TECHNICIAN	3	3	2	3	3	0
97383	TRAFFIC SIGNAL SUPERVISOR	1	1	1	1	1	0
97384	ASST TRAFFIC SIGNAL SUPV	1	1	1	1	1	0
97413	PRINCIPAL CONST INSPECTOR	6	4	4	4	4	0
97421	ENGINEERING AIDE	2	0	0	0	0	0
97431	ENGINEERING TECH I	5	0	0	0	0	0
97432	ENGINEERING TECH II	11	24	28	26	26	2
97433	SR ENG TECH	20	22	21	22	22	0
97434	PRINCIPAL ENG TECH	9	8	9	9	9	1
97435	TECHNICAL ENGINEERING UNIT SPV	9	10	12	12	12	2
Permanent Total		**364**	**370**	**366**	**375**	**375**	**5**
3130100000 - Transportation Total		**364**	**370**	**366**	**375**	**375**	**5**
3130200000 - Surveyor							
Permanent							
14005	EXECUTIVE ASSISTANT I	2	2	2	2	2	0
74199	ADMIN SVCS SUPV	0	0	1	1	1	1
74917	REAL PROPERTY AGENT III	0	0	2	0	0	0
74918	REAL PROPERTY AGENT II	0	2	0	0	0	(2)
74920	SUPV REAL PROPERTY AGENT	0	1	1	0	0	(1)
74921	SR REAL PROPERTY AGENT	0	2	2	0	0	(2)
76403	SUPV LAND SURVEYOR	2	2	2	2	2	0
76484	SR LAND SURVEYOR	4	5	5	5	5	0
76486	SURVEY PROJECT MANAGER	0	1	1	1	1	0
76487	COUNTY SURVEYOR	1	1	1	1	1	0
77106	GIS SENIOR ANALYST	0	0	0	2	2	2
97432	ENGINEERING TECH II	9	9	9	9	9	0
97433	SR ENG TECH	9	6	5	5	5	(1)
97434	PRINCIPAL ENG TECH	6	7	6	6	6	(1)
97437	SR ENG TECH - PLS/PE	1	2	1	2	2	0
97438	PRINCIPAL ENG TECH - PLS/PE	2	3	3	3	3	0
Permanent Total		**36**	**43**	**41**	**39**	**39**	**(4)**
3130200000 - Surveyor Total		**36**	**43**	**41**	**39**	**39**	**(4)**
3130700000 - Transportation Equipment							
Permanent							
15913	SR ACCOUNTING ASST	1	1	0	0	0	(1)
15916	ACCOUNTING TECHNICIAN II	1	2	2	2	2	0
62794	SR MACHINIST - WELDER	1	1	1	1	1	0
62901	MECHANICS HELPER	1	1	1	1	1	0

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62931	EQUIPMENT TIRE INSTALLER	2	2	2	2	2	0
62951	GARAGE ATTENDANT	1	1	1	1	1	0
66413	EQUIPMENT SERVICE SUPV	1	1	1	2	2	1
66441	TRUCK MECHANIC	4	4	4	4	4	0
66451	HEAVY EQUIPMENT MECHANIC	4	5	5	5	5	0
66455	SR HEAVY EQUIPMENT MECHANIC	6	6	6	6	6	0
66475	EQUIPMENT FLEET SUPERVISOR	2	0	0	0	0	0
66546	PUBLIC WRKS FLEET SVCS OPS MGR	0	1	1	1	1	0
77412	ACCOUNTANT II	1	1	0	0	0	(1)
77413	SR ACCOUNTANT	1	1	1	1	1	0
77414	PRINCIPAL ACCOUNTANT	1	1	1	1	1	0
Permanent Total		**27**	**28**	**26**	**27**	**27**	**(1)**
3130700000 - Transportation Equipment Total		**27**	**28**	**26**	**27**	**27**	**(1)**
3130800000 - TLMA ALUC							
Permanent							
14006	EXECUTIVE ASSISTANT II	1	1	1	1	1	0
74278	TLMA ADMIN SERVICES MANAGER	1	1	1	1	1	0
74802	URBAN/REGIONAL PLANNER II	1	1	1	1	1	0
74806	URBAN/REGIONAL PLANNER IV	0	0	0	1	1	1
Permanent Total		**3**	**3**	**3**	**4**	**4**	**1**
3130800000 - TLMA ALUC Total		**3**	**3**	**3**	**4**	**4**	**1**
3140100000 - Code Enforcement							
Permanent							
13423	CODE ENFORCEMENT TECHNICIAN	6	7	8	8	8	1
13435	CODE ENFORCEMENT AIDE	5	14	16	16	16	2
13866	OFFICE ASSISTANT III	8	0	0	0	0	0
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	0
14007	EXECUTIVE ASSISTANT III	0	1	1	1	1	0
33239	CODE ENFORCEMENT OFFICER II	25	31	33	33	33	2
33240	CODE ENFORCEMENT OFFICER II(D)	3	3	3	3	3	0
33241	CODE ENFORCEMENT OFFICER I	2	1	0	0	0	(1)
33243	SR CODE ENFORCEMENT OFFICER(D)	2	2	1	1	1	(1)
33244	SUPV CODE ENFORCEMENT OFFCR(D)	6	5	4	4	4	(1)
33249	SR CODE ENFORCEMENT OFFICER	5	6	6	6	6	0
33250	SUPV CODE ENFORCEMENT OFFICER	0	3	4	4	4	1
73999	AGENCY PROGRAM ADMINISTRATOR	0	0	0	1	1	1
74106	ADMIN SVCS ANALYST II	0	2	1	1	1	(1)
74278	TLMA ADMIN SERVICES MANAGER	1	2	2	2	2	0
76406	DEP DIR OF TLMA	1	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	1	0	0	0	0	0
Permanent Total		**66**	**78**	**80**	**81**	**81**	**3**
3140100000 - Code Enforcement Total		**66**	**78**	**80**	**81**	**81**	**3**
4100100000 - RUHS-MH-Public Guardian							
Permanent							
13865	OFFICE ASSISTANT II	6	6	4	8	4	(2)
13866	OFFICE ASSISTANT III	2	5	5	18	5	0
13868	SUPV OFFICE ASSISTANT II	0	0	0	1	0	0
13930	LEGAL SUPPORT ASSISTANT I	0	0	0	27	0	0
13931	LEGAL SUPPORT ASSISTANT II	0	3	3	6	3	0
15829	ESTATE PROPERTY TECHNICIAN	2	3	3	4	3	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
15912	ACCOUNTING ASSISTANT II	2	1	1	1	1	0
15915	ACCOUNTING TECHNICIAN I	3	3	3	3	3	0
15916	ACCOUNTING TECHNICIAN II	0	2	2	4	2	0
37522	PUBLIC GUARDIAN INVESTIGATOR	5	5	5	5	5	0
37524	SR DEPUTY PUBLIC GUARDIAN	0	2	2	7	2	0
37525	DEP PUBLIC GUARDIAN	20	24	24	69	24	0
37526	SUPV DEP PUBLIC GUARDIAN	2	2	2	3	2	0
57747	LICENSED VOC NURSE I	0	0	0	2	0	0
57792	COMMUNITY SERVICES ASSISTANT	1	1	1	1	1	0
73819	STAFF PSYCHIATRIST IV	0	0	0	3	0	0
74040	REGISTERED NURSE II	1	1	1	1	1	0
74199	ADMIN SVCS SUPV	1	0	0	0	0	0
77412	ACCOUNTANT II	1	1	1	2	1	0
79715	SR CLINICAL PSYCHOLOGIST	0	0	1	1	1	1
79742	CLINICAL THERAPIST II	3	3	3	5	3	0
79751	BEHAVIORAL HLTH SPECIALIST III	0	0	0	6	0	0
79806	M.H. SERVICES ADMINISTRATOR	1	1	1	1	1	0
Permanent Total		**50**	**63**	**62**	**178**	**62**	**(1)**
4100100000 - RUHS-MH-Public Guardian Total		**50**	**63**	**62**	**178**	**62**	**(1)**
4100200000 - RUHS-Mental Health Treatment							
Permanent							
13425	SUPV MEDICAL TRANSPORTATN TECH	1	1	1	1	1	0
13426	SR MEDICAL RECORDS TECH	1	1	1	1	1	0
13433	MEDICAL TRANSPORTATION TECH	2	2	4	4	2	0
13451	CERTIFIED MR CODER -OUTPATIENT	1	1	0	1	1	0
13821	MEDICAL TRANSCRIPTIONIST II	6	6	6	6	6	0
13865	OFFICE ASSISTANT II	100	103	102	104	104	1
13866	OFFICE ASSISTANT III	82	86	89	89	89	3
13867	SUPV OFFICE ASSISTANT I	8	7	7	7	7	0
13868	SUPV OFFICE ASSISTANT II	3	6	6	6	6	0
13931	LEGAL SUPPORT ASSISTANT II	0	0	2	2	0	0
14005	EXECUTIVE ASSISTANT I	15	15	15	15	15	0
14006	EXECUTIVE ASSISTANT II	0	2	2	1	1	(1)
15912	ACCOUNTING ASSISTANT II	12	13	13	13	13	0
15913	SR ACCOUNTING ASST	1	1	1	1	1	0
15915	ACCOUNTING TECHNICIAN I	1	1	1	1	1	0
15916	ACCOUNTING TECHNICIAN II	2	2	2	2	2	0
57726	SOCIAL SERVICES ASSISTANT	4	6	6	6	6	0
57741	LICENSED PSYCHIATRIC TECH	4	4	3	4	4	0
57745	BEHAVIORAL HLTH SPECIALIST II	240	251	269	270	267	16
57748	LICENSED VOC NURSE II	34	36	36	40	40	4
57776	MEDICAL ASSISTANT	6	5	5	5	5	0
57781	NURSING ASSISTANT	1	1	1	1	1	0
57792	COMMUNITY SERVICES ASSISTANT	64	62	70	76	74	12
73436	OCCUPATIONAL THERAPIST II	1	1	1	1	1	0
73458	HEALTH EDUCATION ASST II	1	1	1	1	1	0
73518	ANIMAL BEHAVIORIST	1	1	1	1	1	0
73790	NURSE PRACTITIONER III-DESERT	3	2	2	2	2	0
73804	PHYSICIAN IV	1	1	1	1	1	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
73819	STAFF PSYCHIATRIST IV	73	73	71	74	73	0
73892	CHF OF PSYCHIATRY	1	1	1	1	1	0
73972	PHYSICIAN ASSISTANT I	1	0	0	0	0	0
73974	PHYSICIAN ASSISTANT II	1	1	1	1	1	0
73976	PHYSICIAN ASSISTANT III	4	4	4	4	4	0
73984	NURSE PRACTITIONER III	6	7	8	6	6	(1)
73998	PATIENT SVCS COORDINATOR	6	7	7	7	7	0
74048	REGISTERED NURSE IV	15	16	21	22	22	6
74052	REGISTERED NURSE V	0	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	1	0	0	0	0	0
74113	ADMIN SVCS MGR II	0	0	1	1	1	1
74114	ADMIN SVCS ASST	1	2	3	3	3	1
74191	ADMIN SVCS MGR I	3	2	2	2	2	0
74199	ADMIN SVCS SUPV	2	2	2	2	2	0
77412	ACCOUNTANT II	0	1	1	1	1	0
79706	BEHAVIORAL HLTH SPECIALIST IV	5	5	6	6	6	1
79715	SR CLINICAL PSYCHOLOGIST	5	5	4	4	4	(1)
79717	BEHAVIORAL HEALTH SVC SUPV	59	7	11	11	11	4
79718	BEHAVIORL HLTH SVCS SPV-LP	2	54	54	53	52	(2)
79724	BEHAVIORL HLTH SVC SPV-LP-BLTH	1	1	1	1	1	0
79726	CERTIFIED PEER SUPPORT SPEC	263	272	276	278	275	3
79727	SR CERTIFIED PEER SUPPORT SPEC	42	44	46	46	46	2
79728	PEER SERVICES PROGRAM MANAGER	3	3	3	3	3	0
79742	CLINICAL THERAPIST II	331	357	357	361	357	0
79745	CLINICAL THERAPIST II - BLYTHE	4	4	6	6	6	2
79746	SR CLINICAL THERAPIST	29	31	33	32	32	1
79751	BEHAVIORAL HLTH SPECIALIST III	71	76	89	89	86	10
79753	SUPV BEHAVIORAL HEALTH SPEC	0	0	1	1	1	1
79781	VOLUNTEER SVCS COORDINATOR	1	1	1	1	1	0
79796	M.H. SERVICES PROGRAM MGR	5	5	5	5	5	0
79806	M.H. SERVICES ADMINISTRATOR	11	12	13	13	13	1
79837	RESEARCH SPECIALIST I	1	0	0	0	0	0
79861	STAFF DEVELOPMENT OFFICER	7	8	8	8	8	0
79886	SOCIAL SERVICE PLANNER	4	4	4	4	4	0
79891	EMPLOYMENT SVCS COUNSELOR II	4	5	5	5	5	0
79892	EMPLOYMENT SVCS COUNSELOR I	1	0	0	0	0	0
85197	BUSINESS PROCESS ANALYST III	1	0	0	0	0	0
86111	BUSINESS PROCESS ANALYST II	1	1	1	2	1	0
Permanent Total		**1,560**	**1,630**	**1,695**	**1,716**	**1,694**	**64**
4100200000 - RUHS-Mental Health Treatment Total		**1,560**	**1,630**	**1,695**	**1,716**	**1,694**	**64**
4100300000 - RUHS-MH-Detention							
Permanent							
13426	SR MEDICAL RECORDS TECH	4	2	4	4	4	2
13488	MEDICAL RECORDS TECHNICIAN II	2	3	3	3	3	0
13865	OFFICE ASSISTANT II	7	5	6	7	7	2
13866	OFFICE ASSISTANT III	9	7	8	7	7	0
13923	SECRETARY I	1	0	0	0	0	0
14005	EXECUTIVE ASSISTANT I	0	1	1	1	1	0
57741	LICENSED PSYCHIATRIC TECH	0	0	0	2	2	2

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57745	BEHAVIORAL HLTH SPECIALIST II	30	26	29	29	29	3
73461	RECREATION THERAPIST	5	5	5	5	5	0
73819	STAFF PSYCHIATRIST IV	1	1	1	1	1	0
73851	STAFF PSYCHIATRIST IV-DETENTN	7	12	7	7	7	(5)
73984	NURSE PRACTITIONER III	0	1	3	6	6	5
79706	BEHAVIORAL HLTH SPECIALIST IV	0	0	0	1	1	1
79711	CLINICAL PSYCHOLOGIST	1	1	1	1	1	0
79717	BEHAVIORAL HEALTH SVC SUPV	2	0	0	1	1	1
79718	BEHAVIORL HLTH SVCS SPV-LP	0	2	2	2	2	0
79726	CERTIFIED PEER SUPPORT SPEC	4	2	4	4	4	2
79738	BEHAVIORAL HLTH SVCS SUPV-DET	9	1	2	2	2	1
79739	BEHAVIORL HLTH SVCS SPV-LP-DET	0	6	7	7	7	1
79742	CLINICAL THERAPIST II	23	17	19	19	19	2
79746	SR CLINICAL THERAPIST	3	2	2	2	2	0
79747	SR CLINICAL THERAPIST-DETENTN	6	6	6	6	6	0
79748	CLINICAL THERAPIST I-DETENTION	4	1	1	1	1	0
79751	BEHAVIORAL HLTH SPECIALIST III	12	7	10	10	10	3
79761	CLINICAL THERAPIST II-DETENTN	74	74	77	77	77	3
79806	M.H. SERVICES ADMINISTRATOR	1	1	1	1	1	0
Permanent Total		**205**	**183**	**199**	**206**	**206**	**23**
4100300000 - RUHS-MH-Detention Total		**205**	**183**	**199**	**206**	**206**	**23**
4100400000 - RUHS-MH Administration							
Permanent							
13865	OFFICE ASSISTANT II	30	31	25	25	25	(6)
13866	OFFICE ASSISTANT III	13	20	24	24	24	4
13867	SUPV OFFICE ASSISTANT I	0	1	2	2	2	1
13868	SUPV OFFICE ASSISTANT II	2	1	1	1	1	0
14005	EXECUTIVE ASSISTANT I	5	5	6	6	6	1
14006	EXECUTIVE ASSISTANT II	9	11	10	11	11	0
14007	EXECUTIVE ASSISTANT III	0	2	2	2	2	0
14009	EXECUTIVE ASSISTANT IV	0	1	1	1	1	0
15808	BUYER ASSISTANT	5	5	5	5	5	0
15810	SR BUYER ASSISTANT	1	1	0	0	0	(1)
15811	BUYER I	2	3	3	3	3	0
15812	BUYER II	1	4	5	5	5	1
15828	WAREHOUSE SUPERVISOR	1	1	1	1	1	0
15829	ESTATE PROPERTY TECHNICIAN	1	1	1	1	1	0
15831	STOCK CLERK	3	3	3	3	3	0
15833	STOREKEEPER	0	1	1	1	1	0
15906	INSURANCE BILLING SUPV I	0	0	1	1	1	1
15908	INSURANCE BILLING CLERK	10	10	10	10	10	0
15909	SR INSURANCE BILLING CLERK	2	2	2	2	2	0
15912	ACCOUNTING ASSISTANT II	22	26	24	24	24	(2)
15913	SR ACCOUNTING ASST	2	2	2	2	2	0
15915	ACCOUNTING TECHNICIAN I	7	9	9	9	9	0
15916	ACCOUNTING TECHNICIAN II	3	3	4	4	4	1
15917	SUPV ACCOUNTING TECHNICIAN	3	3	2	2	2	(1)
57745	BEHAVIORAL HLTH SPECIALIST II	5	5	4	4	4	(1)
57748	LICENSED VOC NURSE II	3	3	3	3	3	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
73819	STAFF PSYCHIATRIST IV	2	2	2	2	2	0
73834	SUPV RESEARCH SPECIALIST	3	3	1	3	3	0
73867	RUHS COMPTROLLER	1	1	1	1	1	0
73902	B.H DIRECTOR/MEDICAL DIRECTOR	1	1	1	1	1	0
73972	PHYSICIAN ASSISTANT I	0	1	1	1	1	0
74048	REGISTERED NURSE IV	11	11	11	11	11	0
74052	REGISTERED NURSE V	1	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	65	77	77	77	77	0
74113	ADMIN SVCS MGR II	3	4	4	4	4	0
74114	ADMIN SVCS ASST	4	7	11	13	13	6
74191	ADMIN SVCS MGR I	5	7	6	6	6	(1)
74199	ADMIN SVCS SUPV	7	9	10	10	10	1
74213	ADMIN SVCS OFFICER	4	3	3	3	3	0
74233	PUBLIC INFORMATION SPECIALIST	0	0	0	1	1	1
74234	SR PUBLIC INFO SPECIALIST	1	1	1	1	1	0
74273	ADMIN SVCS MGR III	0	0	5	5	5	5
74306	RUHS DIR, INNOVATION OR INTEGR	1	1	1	1	1	0
77412	ACCOUNTANT II	24	27	27	27	27	0
77413	SR ACCOUNTANT	7	7	7	7	7	0
77462	RESEARCH ANALYST	2	2	0	2	2	0
77499	FISCAL MANAGER	1	0	0	0	0	0
77623	SR ADMINISTRATIVE SVCS ANALYST	6	11	12	11	11	0
79701	PATIENTS RIGHTS ADVOCATE	5	5	7	7	7	2
79703	SUPV PATIENTS' RIGHTS ADVOCATE	1	1	0	1	1	0
79717	BEHAVIORAL HEALTH SVC SUPV	3	0	1	0	0	0
79718	BEHAVIORL HLTH SVCS SPV-LP	0	3	3	4	4	1
79725	PEER SUPPORT SPECIALIST TRAINE	3	3	0	0	0	(3)
79726	CERTIFIED PEER SUPPORT SPEC	2	2	4	5	5	3
79742	CLINICAL THERAPIST II	13	12	11	11	11	(1)
79746	SR CLINICAL THERAPIST	9	9	9	9	9	0
79751	BEHAVIORAL HLTH SPECIALIST III	0	1	1	1	1	0
79796	M.H. SERVICES PROGRAM MGR	1	1	1	1	1	0
79800	DEP DIR, MENTAL HEALTH SVCS	6	7	8	7	7	0
79803	ASST HLTH DIR/BEHAVIOR-PUBLIC	0	0	2	0	0	0
79806	M.H. SERVICES ADMINISTRATOR	2	2	2	2	2	0
79837	RESEARCH SPECIALIST I	14	15	15	16	16	1
79838	RESEARCH SPECIALIST II	7	7	7	7	7	0
79861	STAFF DEVELOPMENT OFFICER	2	2	2	2	2	0
85197	BUSINESS PROCESS ANALYST III	6	6	7	7	7	1
86111	BUSINESS PROCESS ANALYST II	18	19	20	20	20	1
86117	IT BUSINESS SYS ANALYST III	7	7	7	7	7	0
86164	IT SYSTEMS ADMINISTRATOR II	2	2	2	2	2	0
86165	IT SYSTEMS ADMINISTRATOR III	2	2	2	2	2	0
86185	IT USER SUPPORT TECH III	10	11	11	11	11	0
86187	IT SUPV USER SUPPORT TECH	1	1	1	1	1	0
86216	IT MANAGER III	1	1	1	1	1	0
92752	MEDIA PRODUCTION SPECIALIST	1	1	0	1	1	0
92754	MARKETING, MEDIA & COMM COORD	1	1	2	2	2	1

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
Permanent Total		**396**	**451**	**459**	**467**	**467**	**16**
4100400000 - RUHS-MH Administration Total		**396**	**451**	**459**	**467**	**467**	**16**
4100500000 - RUHS-MH-Mental Health Substance Abuse							
Permanent							
13865	OFFICE ASSISTANT II	26	22	18	19	19	(3)
13866	OFFICE ASSISTANT III	26	30	35	35	35	5
13868	SUPV OFFICE ASSISTANT II	1	2	2	2	2	0
14005	EXECUTIVE ASSISTANT I	2	2	2	2	2	0
37566	PROGRAM COORDINATOR II	1	1	1	1	1	0
57726	SOCIAL SERVICES ASSISTANT	9	9	9	9	9	0
57745	BEHAVIORAL HLTH SPECIALIST II	3	4	2	2	2	(2)
57792	COMMUNITY SERVICES ASSISTANT	26	27	21	23	23	(4)
73457	HEALTH EDUCATION ASST I	4	4	4	4	4	0
73458	HEALTH EDUCATION ASST II	6	6	6	6	6	0
73804	PHYSICIAN IV	2	2	2	2	2	0
74048	REGISTERED NURSE IV	1	3	2	2	2	(1)
74107	PROGRAM COORDINATOR I	1	2	2	2	2	0
74114	ADMIN SVCS ASST	2	2	3	3	3	1
79706	BEHAVIORAL HLTH SPECIALIST IV	15	16	16	16	16	0
79718	BEHAVIORL HLTH SVCS SPV-LP	1	1	1	2	2	1
79726	CERTIFIED PEER SUPPORT SPEC	21	25	27	25	25	0
79742	CLINICAL THERAPIST II	13	14	14	14	14	0
79746	SR CLINICAL THERAPIST	0	1	1	1	1	0
79751	BEHAVIORAL HLTH SPECIALIST III	112	114	115	116	116	2
79753	SUPV BEHAVIORAL HEALTH SPEC	14	14	15	16	16	2
79806	M.H. SERVICES ADMINISTRATOR	1	1	2	2	2	1
79807	ASST REG MANAGER	1	2	1	1	1	(1)
Permanent Total		**288**	**304**	**301**	**305**	**305**	**1**
13896	TEMP ASST-PROF STUDENT INTERN	2	0	0	0	0	0
Temporary Total		**2**	**0**	**0**	**0**	**0**	**0**
4100500000 - RUHS-MH-Mental Health Substance Abu		**290**	**304**	**301**	**305**	**305**	**1**
4200100000 - Public Health							
Permanent							
13426	SR MEDICAL RECORDS TECH	3	3	3	3	3	0
13432	SUPV MEDICAL RECORDS TECH	0	1	1	1	1	0
13487	MEDICAL RECORDS TECHNICIAN I	1	2	2	2	2	0
13488	MEDICAL RECORDS TECHNICIAN II	3	2	2	3	3	1
13489	HEALTH INFO MGMT COORDINATOR	1	1	1	1	1	0
13865	OFFICE ASSISTANT II	29	27	17	17	17	(10)
13866	OFFICE ASSISTANT III	42	50	57	49	49	(1)
13867	SUPV OFFICE ASSISTANT I	1	2	4	4	4	2
13868	SUPV OFFICE ASSISTANT II	2	2	2	2	2	0
14005	EXECUTIVE ASSISTANT I	8	10	11	11	11	1
14006	EXECUTIVE ASSISTANT II	4	4	4	4	4	0
14010	EXECUTIVE ASST IV - AT-WILL	1	1	1	1	1	0
15319	RUHS REVENUE CYCLE ANALYST II	0	0	1	0	0	0
15810	SR BUYER ASSISTANT	1	1	1	1	1	0
15811	BUYER I	1	1	1	1	1	0
15812	BUYER II	3	3	3	3	3	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
15820	SR SUPPORT SERVICES TECHNICIAN	0	0	1	0	0	0
15821	SUPPORT SERVICES SUPERVISOR	1	1	1	1	1	0
15826	SUPPORT SERVICES TECHNICIAN	11	11	12	12	12	1
15857	MATERIALS MGMT MANAGER	1	1	1	1	1	0
15906	INSURANCE BILLING SUPV I	0	0	1	0	0	0
15909	SR INSURANCE BILLING CLERK	1	1	1	1	1	0
15912	ACCOUNTING ASSISTANT II	2	1	1	1	1	0
15913	SR ACCOUNTING ASST	1	1	1	1	1	0
15915	ACCOUNTING TECHNICIAN I	1	1	0	0	0	(1)
15916	ACCOUNTING TECHNICIAN II	10	11	11	11	11	0
15917	SUPV ACCOUNTING TECHNICIAN	0	0	1	1	1	1
37566	PROGRAM COORDINATOR II	22	29	31	32	32	3
57748	LICENSED VOC NURSE II	38	43	42	42	42	(1)
57749	LICENSED VOC NURSE III	1	2	2	2	2	0
57787	AMBULATORY PC PHYSICIAN	0	0	2	2	2	2
57788	AMBULATORY PC PHYSICIAN LEADER	0	0	2	2	2	2
57793	HEALTH SERVICES ASST - DOPH	126	133	109	122	122	(11)
57797	COMM HEALTH WORKER/PROMOTOREII	0	0	27	11	11	11
62771	BLDG MAINT SUPERVISOR	1	1	1	1	1	0
73458	HEALTH EDUCATION ASST II	98	133	149	137	137	4
73470	COMMUNITY DENTAL HYGIENIST	1	1	1	1	1	0
73484	HEALTH EDUCATOR	2	2	2	2	2	0
73487	SR HEALTH EDUCATOR	1	1	1	1	1	0
73490	PROGRAM DIRECTOR	11	17	18	18	18	1
73557	DEP DIRECTOR	4	4	4	4	4	0
73762	DEP PHO - ADMIN PHYSICIAN II	0	0	3	3	3	3
73763	PHO - ADMIN PHYSICIAN III	0	0	1	1	1	1
73804	PHYSICIAN IV	3	3	2	0	0	(3)
73834	SUPV RESEARCH SPECIALIST	0	1	2	2	2	1
73839	ASSOCIATE MEDICAL OFFICER -PHO	1	1	1	0	0	(1)
73864	DEP PUBLIC HEALTH OFFICER	2	2	2	0	0	(2)
73874	P.H. MEDICAL PROGRAM DIRECTOR	2	2	2	1	1	(1)
73881	DIR OF PUBLIC HEALTH	1	1	1	1	1	0
73923	NURSE MANAGER	7	8	8	8	8	0
73954	ASST COMMUNICABLE DISEASE SPEC	4	4	3	4	4	0
73956	COMMUNICABLE DISEASES SPEC II	25	32	33	33	33	1
73961	COMMUNICABLE DISEASES SPEC III	4	4	4	4	4	0
73970	DIR OF NURSING SERVICES - PH	1	1	1	1	1	0
73982	NURSE PRACTITIONER II	1	1	1	1	1	0
73996	PROGRAM CHIEF II	10	10	10	10	10	0
74017	SR EPIDEMIOLOGIST	2	3	3	3	3	0
74023	ASST NURSE MGR	17	17	17	17	17	0
74044	REGISTERED NURSE III	3	3	3	3	3	0
74052	REGISTERED NURSE V	78	88	88	88	88	0
74106	ADMIN SVCS ANALYST II	12	17	18	18	18	1
74107	PROGRAM COORDINATOR I	17	20	21	21	21	1
74113	ADMIN SVCS MGR II	1	1	1	1	1	0
74114	ADMIN SVCS ASST	14	12	11	11	11	(1)

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
74115	EPIDEMIOLOGIST	9	9	9	9	9	0
74168	EMERGENCY SERVICES COORDINATOR	1	1	1	1	1	0
74191	ADMIN SVCS MGR I	0	0	1	1	1	1
74199	ADMIN SVCS SUPV	8	8	8	8	8	0
74201	PROGRAM CHIEF III	3	3	3	3	3	0
74213	ADMIN SVCS OFFICER	4	4	4	4	4	0
74233	PUBLIC INFORMATION SPECIALIST	1	1	2	2	2	1
74234	SR PUBLIC INFO SPECIALIST	1	1	1	1	1	0
74257	P.H. OFFICER	1	1	1	0	0	(1)
74293	CONTRACTS & GRANTS ANALYST	2	2	2	2	2	0
74305	CLINICAL INTEGRATION ANALYST	0	3	2	2	2	(1)
74315	LAB INFO SYSTEM ADMINISTRATOR	0	0	2	2	2	2
74458	DEPT PUBLIC INFO OFFICER II	0	0	1	1	1	1
74554	ADMIN POLICY STRATEGIST - D	1	1	1	1	1	0
74806	URBAN/REGIONAL PLANNER IV	1	1	1	1	1	0
76602	FACILITIES PROJECT MGR II	0	0	1	0	0	0
77110	GIS RESEARCH SPECIALIST I	2	2	2	2	2	0
77269	INFO SECURITY ANALYST II	1	1	0	0	0	(1)
77270	INFO SECURITY ANALYST III	0	0	1	1	1	1
77406	RUHS COMPLIANCE PROGRAM MGR	2	1	1	1	1	0
77412	ACCOUNTANT II	10	13	13	13	13	0
77413	SR ACCOUNTANT	3	3	3	3	3	0
77414	PRINCIPAL ACCOUNTANT	2	2	2	2	2	0
77416	SUPV ACCOUNTANT	1	1	1	1	1	0
77462	RESEARCH ANALYST	2	2	1	2	2	0
77494	PUBLIC HEALTH ECONOMIST	0	1	1	1	1	0
77499	FISCAL MANAGER	1	1	1	1	1	0
78344	SR NUTRITIONIST	2	2	2	2	2	0
78345	NUTRITIONIST	17	17	17	17	17	0
78347	SUPV NUTRITIONIST I	15	16	16	17	17	1
78348	SUPV NUTRITIONIST II	6	5	5	5	5	0
78744	PUBLIC HEALTH BIOINFORMATICIAN	0	0	1	1	1	1
78749	P.H. MICROBIOLOGIST III	0	1	2	2	2	1
78750	P.H. MICROBIOLOGIST II	7	7	7	7	7	0
78755	SUPV P.H. MICROBIOLOGIST	2	2	2	2	2	0
78759	INFECTION PREVENTIONIST II	1	1	1	1	1	0
78765	ASST PUBLIC HEALTH LAB DIR	1	1	1	1	1	0
78766	PUBLIC HEALTH LAB DIRECTOR	0	1	1	1	1	0
79765	HEALTH INFO & COMM OUTRCH MGR	0	1	1	1	1	0
79781	VOLUNTEER SVCS COORDINATOR	1	1	1	1	1	0
79803	ASST HLTH DIR/BEHAVIOR-PUBLIC	1	1	1	1	1	0
79810	SOCIAL SVCS PRACTITIONER III	11	12	10	10	10	(2)
79812	SOCIAL SVCS SUPERVISOR II	0	0	1	1	1	1
79837	RESEARCH SPECIALIST I	3	3	3	3	3	0
79838	RESEARCH SPECIALIST II	4	4	4	4	4	0
79856	CREDENTIALED TRAINER	1	1	1	1	1	0
79861	STAFF DEVELOPMENT OFFICER	1	1	1	1	1	0
85197	BUSINESS PROCESS ANALYST III	2	2	2	2	2	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
86115	IT BUSINESS SYS ANALYST II	2	2	2	2	2	0
86117	IT BUSINESS SYS ANALYST III	9	10	10	10	10	0
86119	IT SUPV BUSINESS SYS ANALYST	1	1	2	2	2	1
86121	IT COMMUNICATIONS ANALYST II	1	1	1	1	1	0
86138	IT DATABASE ADMIN II	1	1	0	0	0	(1)
86164	IT SYSTEMS ADMINISTRATOR II	2	2	2	2	2	0
86165	IT SYSTEMS ADMINISTRATOR III	1	2	2	2	2	0
86183	IT USER SUPPORT TECH II	3	3	3	3	3	0
86185	IT USER SUPPORT TECH III	2	2	2	2	2	0
86187	IT SUPV USER SUPPORT TECH	1	1	1	1	1	0
86196	IT WEB DEVELOPER III	1	0	0	0	0	0
86216	IT MANAGER III	1	1	2	1	1	0
86252	PUBLIC HEALTH DATA SCIENTIST	0	0	1	1	1	1
92701	GRAPHIC ARTS ILLUSTRATOR	0	1	1	1	1	0
92752	MEDIA PRODUCTION SPECIALIST	0	0	1	1	1	1
92754	MARKETING, MEDIA & COMM COORD	1	1	1	1	1	0
98529	LABORATORY TECHNICIAN I	0	0	1	1	1	1
98530	LABORATORY TECHNICIAN II	0	0	1	1	1	1
98532	SR LABORATORY ASSISTANT	6	6	4	5	5	(1)
98710	CLINICAL LAB SCIENTIST I	1	2	1	1	1	(1)
Permanent Total		**802**	**912**	**953**	**924**	**924**	**12**
4200100000 - Public Health Total		**802**	**912**	**953**	**924**	**924**	**12**
4200200000 - California Childrens Services							
Permanent							
13488	MEDICAL RECORDS TECHNICIAN II	0	1	1	1	1	0
13627	CA CHILDREN SVCS TECH II	22	22	22	23	23	1
13628	CA CHILDREN SVCS TECH COORD	4	4	4	4	4	0
13865	OFFICE ASSISTANT II	25	22	22	22	22	0
13866	OFFICE ASSISTANT III	10	16	16	16	16	0
13867	SUPV OFFICE ASSISTANT I	1	1	1	1	1	0
37566	PROGRAM COORDINATOR II	2	1	2	2	2	1
57770	PHYSICAL THERAPIST ASSISTANT	6	6	6	6	6	0
57771	MEDICAL THERAPY UNIT AIDE	9	9	9	10	10	1
57773	OCCUPATIONAL THERAPY ASST	6	6	6	6	6	0
57787	AMBULATORY PC PHYSICIAN	0	0	3	3	3	3
57792	COMMUNITY SERVICES ASSISTANT	1	1	1	1	1	0
57793	HEALTH SERVICES ASST - DOPH	1	7	1	7	7	0
57797	COMM HEALTH WORKER/PROMOTOREII	0	0	6	0	0	0
73436	OCCUPATIONAL THERAPIST II	16	15	15	15	15	0
73446	PHYSICAL THERAPIST II	15	14	14	15	15	1
73458	HEALTH EDUCATION ASST II	0	0	1	1	1	1
73466	SR THERAPIST	12	11	11	11	11	0
73467	SUPV THERAPIST	10	10	10	10	10	0
73468	COORDINATING THERAPIST	2	2	2	2	2	0
73469	CHF THERAPIST FOR PHC	1	1	1	1	1	0
73490	PROGRAM DIRECTOR	0	1	1	1	1	0
73804	PHYSICIAN IV	2	2	3	0	0	(2)
73923	NURSE MANAGER	1	1	1	1	1	0
74023	ASST NURSE MGR	5	8	8	8	8	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
74040	REGISTERED NURSE II	3	0	0	0	0	0
74048	REGISTERED NURSE IV	16	0	0	0	0	0
74052	REGISTERED NURSE V	8	33	33	33	33	0
74057	NURSE COORDINATOR	0	1	1	1	1	0
74114	ADMIN SVCS ASST	4	5	5	5	5	0
79810	SOCIAL SVCS PRACTITIONER III	3	10	11	11	11	1
79811	SOCIAL SVCS SUPERVISOR I	1	0	0	0	0	0
79812	SOCIAL SVCS SUPERVISOR II	1	1	1	2	2	1
Permanent Total		**187**	**211**	**218**	**219**	**219**	**8**
4200200000 - California Childrens Services Total		**187**	**211**	**218**	**219**	**219**	**8**
4200400000 - Environmental Health							
Permanent							
13866	OFFICE ASSISTANT III	2	2	2	2	2	0
14006	EXECUTIVE ASSISTANT II	1	1	1	1	1	0
14008	EXECUTIVE ASST III - AT-WILL	1	1	1	1	1	0
15808	BUYER ASSISTANT	1	0	0	0	0	0
15811	BUYER I	1	1	0	0	0	(1)
15826	SUPPORT SERVICES TECHNICIAN	1	1	1	1	1	0
15911	ACCOUNTING ASSISTANT I	1	1	0	0	0	(1)
15912	ACCOUNTING ASSISTANT II	2	2	2	2	2	0
15913	SR ACCOUNTING ASST	2	2	2	2	2	0
15915	ACCOUNTING TECHNICIAN I	3	3	3	3	3	0
15916	ACCOUNTING TECHNICIAN II	2	2	2	2	2	0
73543	DIR OF ENVIRONMENTAL HEALTH	1	1	1	1	1	0
73545	ENV HEALTH SPEC III	5	4	4	4	4	0
73548	ENV HEALTH SPEC IV	2	2	2	2	2	0
73550	SUPV ENV HEALTH SPECIALIST	1	1	1	1	1	0
73557	DEP DIRECTOR	1	1	1	1	1	0
73996	PROGRAM CHIEF II	0	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	0	1	1	1	1	0
74114	ADMIN SVCS ASST	1	2	2	2	2	0
74199	ADMIN SVCS SUPV	2	1	1	1	1	0
74213	ADMIN SVCS OFFICER	1	1	2	2	2	1
77412	ACCOUNTANT II	1	1	1	1	1	0
77414	PRINCIPAL ACCOUNTANT	1	1	1	1	1	0
77416	SUPV ACCOUNTANT	1	1	1	1	1	0
77499	FISCAL MANAGER	0	0	1	1	1	1
Permanent Total		**34**	**34**	**34**	**34**	**34**	**0**
4200400000 - Environmental Health Total		**34**	**34**	**34**	**34**	**34**	**0**
4200420000 - Environmental Resource Mgmt							
Permanent							
13865	OFFICE ASSISTANT II	1	1	1	1	1	0
13866	OFFICE ASSISTANT III	7	9	9	9	9	0
13868	SUPV OFFICE ASSISTANT II	1	1	1	1	1	0
73544	ENV HEALTH SPEC III - DESERT	11	11	11	11	11	0
73545	ENV HEALTH SPEC III	26	27	28	28	28	1
73546	ENV HEALTH SPEC IV - DESERT	2	2	2	2	2	0
73547	SUPV ENV HEALTH SPEC - DESERT	2	2	2	2	2	0
73548	ENV HEALTH SPEC IV	7	7	7	7	7	0

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73550	SUPV ENV HEALTH SPECIALIST	7	7	7	7	7	0
73557	DEP DIRECTOR	1	1	1	1	1	0
73996	PROGRAM CHIEF II	2	1	2	2	2	1
73997	PROGRAM CHIEF I	0	1	0	0	0	(1)
79838	RESEARCH SPECIALIST II	1	1	1	1	1	0
98572	ENV HEALTH TECHNICIAN I	3	2	1	1	1	(1)
Permanent Total		**71**	**73**	**73**	**73**	**73**	**0**
4200420000 - Environmental Resource Mgmt Total		**71**	**73**	**73**	**73**	**73**	**0**
4200430000 - District Environmental Services							
Permanent							
13865	OFFICE ASSISTANT II	1	0	0	0	0	0
13866	OFFICE ASSISTANT III	15	15	15	15	15	0
13868	SUPV OFFICE ASSISTANT II	1	1	1	1	1	0
73530	ENV HEALTH SPEC I	1	0	1	1	1	1
73544	ENV HEALTH SPEC III - DESERT	18	18	18	18	18	0
73545	ENV HEALTH SPEC III	29	30	29	29	29	(1)
73546	ENV HEALTH SPEC IV - DESERT	3	3	3	3	3	0
73547	SUPV ENV HEALTH SPEC - DESERT	3	3	3	3	3	0
73548	ENV HEALTH SPEC IV	5	5	5	5	5	0
73550	SUPV ENV HEALTH SPECIALIST	5	5	5	5	5	0
73557	DEP DIRECTOR	1	1	1	1	1	0
73996	PROGRAM CHIEF II	2	2	2	2	2	0
74114	ADMIN SVCS ASST	1	0	0	0	0	0
98572	ENV HEALTH TECHNICIAN I	4	4	4	4	4	0
98573	ENV HEALTH TECHNICIAN II	1	1	1	1	1	0
Permanent Total		**90**	**88**	**88**	**88**	**88**	**0**
4200430000 - District Environmental Services Total		**90**	**88**	**88**	**88**	**88**	**0**
4200600000 - Animal Control Services							
Permanent							
13851	ANIMAL SERVICES REPRESENTATIVE	25	26	23	24	23	(3)
13865	OFFICE ASSISTANT II	0	1	1	1	1	0
14008	EXECUTIVE ASST III - AT-WILL	0	1	1	1	1	0
15810	SR BUYER ASSISTANT	0	1	0	0	0	(1)
15812	BUYER II	0	0	1	1	1	1
15826	SUPPORT SERVICES TECHNICIAN	1	6	6	6	6	0
15912	ACCOUNTING ASSISTANT II	0	2	2	2	2	0
15913	SR ACCOUNTING ASST	0	2	2	2	2	0
15915	ACCOUNTING TECHNICIAN I	0	1	1	1	1	0
15916	ACCOUNTING TECHNICIAN II	0	2	2	2	2	0
62341	HOUSEKEEPER	3	2	0	0	0	(2)
62380	ANIMAL CARE TECHNICIAN	29	35	31	31	31	(4)
73496	ANIMAL SERVICES DISPATCHER	6	6	6	7	6	0
73500	SUPV REG VETERINARY TECHNICIAN	3	4	4	5	4	0
73501	REGISTERED VETERINARY TECH	16	20	19	23	20	0
73502	ANIMAL SERVICES SUPERVISOR	6	8	8	8	8	0
73503	VETERINARY ASSISTANT	4	4	4	6	4	0
73504	SR ANIMAL CARE TECHNICIAN	5	5	4	4	4	(1)
73505	ANIMAL LICENSE INSPECTOR	2	2	0	0	0	(2)
73507	ANIMAL C & L OFFICER I	5	2	1	1	1	(1)

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73508	ANIMAL SERVICES COUNSELOR	0	4	8	8	8	4
73509	MOBILE SPAY/NEUTER CLINIC OP	1	1	1	1	1	0
73510	ANIMAL C & L OFFICER II	28	33	36	37	36	3
73513	ANIMAL SERVICES MANAGER	4	6	6	6	6	0
73514	SR ANIMAL BEHAVIORIST	1	1	0	0	0	(1)
73515	SERGEANT OF FIELD SERVICES	4	4	4	4	4	0
73517	LIEUTENANT OF FIELD SERVICES	5	4	4	4	4	0
73519	SR ANIMAL SERVICES COUNSELOR	0	1	3	3	3	2
73520	SUPV ANIMAL SERVICES COUNSELOR	0	0	2	2	2	2
73521	COMMANDER OF FIELD SERVICES	2	2	1	1	1	(1)
73522	ANIMAL SERVICES DIRECTOR	0	1	1	1	1	0
73523	CHF VETERINARIAN	1	1	1	1	1	0
73524	VETERINARY SURGEON	3	3	3	6	3	0
73526	ASST DIR OF ANIMAL SERVICES	0	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	0	2	2	2	2	0
74107	PROGRAM COORDINATOR I	0	1	1	1	1	0
74199	ADMIN SVCS SUPV	0	0	2	2	2	2
74213	ADMIN SVCS OFFICER	0	1	1	1	1	0
74288	DEP DIR FOR ADMINISTRATION	0	0	1	1	1	1
74289	DEP DIR OF PROGRAMS & OPS	0	0	1	1	1	1
74457	DEPT PUBLIC INFO OFFICER I	0	1	1	1	1	0
77412	ACCOUNTANT II	0	1	1	1	1	0
77499	FISCAL MANAGER	0	1	1	1	1	0
79781	VOLUNTEER SVCS COORDINATOR	0	1	2	2	2	1
79785	VOLUNTEER SVCS PROGRAM MGR	0	1	0	0	0	(1)
92701	GRAPHIC ARTS ILLUSTRATOR	0	1	1	1	1	0
Permanent Total		**154**	**202**	**201**	**214**	**202**	**0**
4200600000 - Animal Control Services Total		**154**	**202**	**201**	**214**	**202**	**0**
4201000000 - Cooperative Extension							
Permanent							
13864	OFFICE ASSISTANT I	1	2	2	2	2	0
14008	EXECUTIVE ASST III - AT-WILL	1	1	1	1	1	0
15911	ACCOUNTING ASSISTANT I	1	1	1	1	1	0
79781	VOLUNTEER SVCS COORDINATOR	2	3	3	3	3	0
Permanent Total		**5**	**7**	**7**	**7**	**7**	**0**
4201000000 - Cooperative Extension Total		**5**	**7**	**7**	**7**	**7**	**0**
4201600000 - Animal Services Administration							
Permanent							
13865	OFFICE ASSISTANT II	1	0	0	0	0	0
13944	EXECUTIVE ASSISTANT I - AT WILL	1	0	0	0	0	0
15810	SR BUYER ASSISTANT	1	0	0	0	0	0
15912	ACCOUNTING ASSISTANT II	2	0	0	0	0	0
15913	SR ACCOUNTING ASST	2	0	0	0	0	0
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	0
15916	ACCOUNTING TECHNICIAN II	1	0	0	0	0	0
73513	ANIMAL SERVICES MANAGER	1	0	0	0	0	0
73522	ANIMAL SERVICES DIRECTOR	1	0	0	0	0	0
74106	ADMIN SVCS ANALYST II	2	0	0	0	0	0
74199	ADMIN SVCS SUPV	1	0	0	0	0	0

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74288	DEP DIR FOR ADMINISTRATION	1	0	0	0	0	0
77412	ACCOUNTANT II	1	0	0	0	0	0
77414	PRINCIPAL ACCOUNTANT	1	0	0	0	0	0
Permanent Total		**17**	**0**	**0**	**0**	**0**	**0**
4201600000 - Animal Services Administration Total		**17**	**0**	**0**	**0**	**0**	**0**
4202600000 - Animal Services - Programs							
Permanent							
13851	ANIMAL SERVICES REPRESENTATIVE	1	0	0	0	0	0
73502	ANIMAL SERVICES SUPERVISOR	1	0	0	0	0	0
74107	PROGRAM COORDINATOR I	1	0	0	0	0	0
74289	DEP DIR OF PROGRAMS & OPS	1	0	0	0	0	0
79781	VOLUNTEER SVCS COORDINATOR	1	0	0	0	0	0
79785	VOLUNTEER SVCS PROGRAM MGR	1	0	0	0	0	0
Permanent Total		**6**	**0**	**0**	**0**	**0**	**0**
4202600000 - Animal Services - Programs Total		**6**	**0**	**0**	**0**	**0**	**0**
4300100000 - RUHS							
Permanent							
13131	SR HUMAN RESOURCES CLERK	0	0	0	1	1	1
13404	MEDICAL UNIT CLERK	0	0	1	1	1	1
13418	PHARMACY TECHNICIAN II	0	0	5	5	5	5
13439	HUMAN RESOURCES CLERK	0	0	0	2	2	2
13449	CANCER REGISTRAR	0	0	1	1	1	1
13865	OFFICE ASSISTANT II	0	0	2	2	2	2
13866	OFFICE ASSISTANT III	0	0	0	0	0	0
14005	EXECUTIVE ASSISTANT I	0	0	1	1	1	1
14006	EXECUTIVE ASSISTANT II	0	0	2	2	2	2
57745	BEHAVIORAL HLTH SPECIALIST II	0	0	1	1	1	1
57748	LICENSED VOC NURSE II	0	0	1	1	1	1
57758	SURGICAL TECHNICIAN	0	0	3	3	3	3
57780	TELEMETRY TECHNICIAN	0	0	1	1	1	1
57781	NURSING ASSISTANT	0	0	8	8	8	8
57788	AMBULATORY PC PHYSICIAN LEADER	0	0	9	9	9	9
57792	COMMUNITY SERVICES ASSISTANT	0	0	1	1	1	1
73606	PHARMACY ASSISTANT	0	0	2	2	2	2
73613	CLINICAL PHARMACIST II	0	0	5	5	5	5
73764	CLINICAL DIR OF NRSG SVCS I	0	0	3	2	2	2
73804	PHYSICIAN IV	0	0	0	6	6	6
73861	ASST MEDICAL PROGRAM DIR II	0	0	2	2	2	2
73863	DIR OF POPULATION HEALTH	0	0	1	1	1	1
73873	ASSOC MEDICAL OFFICER	0	0	0	3	3	3
73922	CLINICAL NURSE SPECIALIST	0	0	1	1	1	1
73966	ASST DIR OF NURSING SERVICES	0	0	2	13	13	13
73968	CHF NURSING OFFICER	0	0	0	1	1	1
74026	ASST NURSE MGR - MC/CHC	0	0	4	4	4	4
74029	NURSING ED INSTRUCTOR	0	0	3	3	3	3
74047	REGISTERED NURSE III - MC/CHC	0	0	18	18	18	18
74057	NURSE COORDINATOR	0	0	5	16	16	16
74058	DECISION SUPPORT SYSTEM SPEC	0	0	1	1	1	1
74106	ADMIN SVCS ANALYST II	0	0	5	5	5	5

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74107	PROGRAM COORDINATOR I	0	0	2	2	2	2
74113	ADMIN SVCS MGR II	0	0	2	2	2	2
74213	ADMIN SVCS OFFICER	0	0	3	3	3	3
74302	CHF CLINICAL INTEGRATION OFFCR	0	0	1	1	1	1
74306	RUHS DIR, INNOVATION OR INTEGR	0	0	0	2	2	2
86118	BUSINESS PROCESS MGR	0	0	3	3	3	3
86164	IT SYSTEMS ADMINISTRATOR II	0	0	1	1	1	1
98741	ELECTROCARDIOGRAPH TECH	0	0	1	1	1	1
98756	ASST CHF OF RESP THERAPY	0	0	0	1	1	1
13260	MEDICAL INTERPRETER/TRANSLATOR	12	14	14	14	14	0
13390	CERTIFIED MR CODER - INPATIENT	0	7	7	7	7	0
13394	CLINICAL DOC IMPROVEMENT SUPV	1	1	1	1	1	0
13401	ADMISSIONS AND COLLECTIONS CLK	128	128	128	128	128	0
13404	MEDICAL UNIT CLERK	69	73	71	71	71	(2)
13406	SR ADMISSIONS & COLL CLERK	5	5	5	5	5	0
13407	CLINICAL DOC IMPROVEMENT SPEC	4	3	4	4	4	1
13409	ASST DIR OF CASE MGMT & U/R	2	2	1	2	2	0
13414	PHARMACY TECHNICIAN I	1	0	0	0	0	0
13418	PHARMACY TECHNICIAN II	60	62	62	62	62	0
13420	PHARMACY TECHNICIAN III	8	28	27	27	27	(1)
13425	SUPV MEDICAL TRANSPORTATN TECH	1	1	1	1	1	0
13426	SR MEDICAL RECORDS TECH	4	5	5	5	5	0
13427	QUALITY ASSURANCE COORDINATOR	1	1	1	1	1	0
13428	MEDICAL LIBRARY COORDINATOR	1	1	1	1	1	0
13431	MESSENGER	6	6	6	6	6	0
13432	SUPV MEDICAL RECORDS TECH	3	4	4	4	4	0
13433	MEDICAL TRANSPORTATION TECH	31	31	31	31	31	0
13434	SR MEDICAL TRANSPORTATION TECH	2	2	2	2	2	0
13436	SUPV PHARMACY TECHNICIAN	0	4	4	4	4	0
13445	MAIL CLERK	0	1	2	2	2	1
13449	CANCER REGISTRAR	4	2	2	2	2	0
13451	CERTIFIED MR CODER -OUTPATIENT	19	15	15	15	15	0
13452	SUPV MEDICAL RECORDS CODER	1	1	1	1	1	0
13486	ASST MEDICAL RECORDS MANAGER	2	2	2	2	2	0
13488	MEDICAL RECORDS TECHNICIAN II	45	44	45	45	45	1
13489	HEALTH INFO MGMT COORDINATOR	1	1	1	1	1	0
13821	MEDICAL TRANSCRIPTIONIST II	1	1	1	1	1	0
13823	SUPV MEDICAL TRANSCRIPTIONIST	1	0	1	1	1	1
13865	OFFICE ASSISTANT II	52	54	51	51	51	(3)
13866	OFFICE ASSISTANT III	58	56	57	57	57	1
13867	SUPV OFFICE ASSISTANT I	2	2	2	2	2	0
13868	SUPV OFFICE ASSISTANT II	2	2	2	2	2	0
13917	STAFF WRITER	1	1	1	1	1	0
13938	ASST CEO EXECUTIVE ASSISTANT	0	0	1	1	1	1
13960	MEDICAL STAFF COORDINATOR	14	8	14	15	15	7
14005	EXECUTIVE ASSISTANT I	25	26	24	24	24	(2)
14006	EXECUTIVE ASSISTANT II	18	18	13	13	13	(5)
14007	EXECUTIVE ASSISTANT III	0	1	4	4	4	3

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14009	EXECUTIVE ASSISTANT IV	0	1	0	1	1	0
15312	REVENUE & RECOVERY TECH I	8	8	8	8	8	0
15313	REVENUE & RECOVERY TECH II	13	13	13	13	13	0
15315	REVENUE & RECOVERY SUPV I	1	1	1	1	1	0
15319	RUHS REVENUE CYCLE ANALYST II	5	5	5	5	5	0
15808	BUYER ASSISTANT	5	5	5	5	5	0
15811	BUYER I	3	3	3	3	3	0
15812	BUYER II	6	6	6	6	6	0
15821	SUPPORT SERVICES SUPERVISOR	2	2	2	2	2	0
15831	STOCK CLERK	30	37	34	34	34	(3)
15833	STOREKEEPER	7	7	7	7	7	0
15834	SUPV STOREKEEPER	1	1	2	2	2	1
15908	INSURANCE BILLING CLERK	15	15	15	15	15	0
15909	SR INSURANCE BILLING CLERK	2	2	2	2	2	0
15912	ACCOUNTING ASSISTANT II	10	10	10	10	10	0
15913	SR ACCOUNTING ASST	8	9	9	9	9	0
15915	ACCOUNTING TECHNICIAN I	3	3	3	3	3	0
15916	ACCOUNTING TECHNICIAN II	3	3	3	3	3	0
37566	PROGRAM COORDINATOR II	1	2	3	3	3	1
54430	COOKS ASSISTANT	4	4	4	4	4	0
54431	COOK	8	8	8	8	8	0
54432	SR COOK	2	2	2	2	2	0
54433	FOOD & NUTRITION SERVICES SUPV	6	6	6	6	6	0
54451	FOOD SVC WORKER	27	27	27	27	27	0
54452	SR FOOD SERVICE WORKER	28	28	28	28	28	0
54611	LAUNDRY WORKER	4	3	3	3	3	0
54614	LAUNDRY SUPERVISOR	1	0	0	0	0	0
57745	BEHAVIORAL HLTH SPECIALIST II	13	13	21	12	12	(1)
57748	LICENSED VOC NURSE II	91	107	106	106	106	(1)
57755	DIETETIC TECHNICIAN	4	4	4	4	4	0
57758	SURGICAL TECHNICIAN	50	53	53	53	53	0
57760	SURGICAL CLINICAL DATA REVIEWR	2	2	2	2	2	0
57770	PHYSICAL THERAPIST ASSISTANT	6	6	6	6	6	0
57771	MEDICAL THERAPY UNIT AIDE	5	5	5	5	5	0
57773	OCCUPATIONAL THERAPY ASST	1	1	1	1	1	0
57776	MEDICAL ASSISTANT	51	51	51	51	51	0
57777	EMERGENCY DEPARTMENT TECH	31	31	31	31	31	0
57780	TELEMETRY TECHNICIAN	22	20	12	12	12	(8)
57781	NURSING ASSISTANT	179	193	243	243	243	50
57782	ANESTHESIOLOGY TECHNICIAN	8	9	9	9	9	0
57783	LEAD ANESTHESIOLOGY TECHNICIAN	2	2	2	2	2	0
57787	AMBULATORY PC PHYSICIAN	0	1	1	1	1	0
57788	AMBULATORY PC PHYSICIAN LEADER	0	9	10	10	10	1
57791	OPHTHALMOLOGY AIDE	6	6	7	6	6	0
57792	COMMUNITY SERVICES ASSISTANT	1	1	4	4	4	3
62141	GARDENER	2	3	3	3	3	0
62142	GROUNDS CREW LEAD WORKER	2	2	1	1	1	(1)
62171	GROUNDS WORKER	3	4	4	4	4	0

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62201	ACCESS CONTROL TECHNICIAN	2	2	2	2	2	0
62221	MAINTENANCE CARPENTER	2	2	2	2	2	0
62231	MAINTENANCE ELECTRICIAN	3	3	3	3	3	0
62251	MAINTENANCE PAINTER	3	3	3	3	3	0
62271	MAINTENANCE PLUMBER	2	2	2	2	2	0
62340	LEAD HOUSEKEEPER	6	6	5	5	5	(1)
62341	HOUSEKEEPER	108	109	109	109	109	0
62344	HOSPITAL ENV SVCS SUPV	4	6	8	8	8	2
62345	HOSPITAL ENV SVCS MGR	1	1	1	1	1	0
62346	ASST HOSPITAL ENV SVCS MGR	1	1	1	1	1	0
62711	AIR CONDITIONING MECHANIC	5	5	5	5	5	0
62735	MAINTENANCE MECHANIC	10	10	10	10	10	0
62740	BLDG MAINT MECHANIC	2	2	2	2	2	0
62750	SUPV STATIONARY ENGINEER	1	1	1	1	1	0
62751	STATIONARY ENGINEER	9	9	9	9	9	0
62769	HOSPITAL PLANT OPERATIONS MGR	1	1	0	1	1	0
62771	BLDG MAINT SUPERVISOR	1	1	1	1	1	0
72901	HOSPITAL PATIENT ADVOCATE	1	1	1	1	1	0
73425	DIR OF REHABILITATION SVCS	1	1	1	1	1	0
73431	GRAD SPEECH-LANGUAGE PATHOLGST	1	0	0	0	0	0
73436	OCCUPATIONAL THERAPIST II	9	9	9	9	9	0
73446	PHYSICAL THERAPIST II	13	13	13	13	13	0
73456	SPEECH-LANGUAGE PATHOLOGIST	3	4	4	4	4	0
73466	SR THERAPIST	7	6	6	6	6	0
73476	EXERCISE PHYSIOLOGIST	2	2	2	2	2	0
73490	PROGRAM DIRECTOR	1	1	1	1	1	0
73606	PHARMACY ASSISTANT	2	2	2	2	2	0
73608	CLINICAL PHARMACIST III	4	13	13	13	13	0
73613	CLINICAL PHARMACIST II	0	20	20	20	20	0
73614	ASST PHARMACY DIRECTOR	3	3	3	3	3	0
73615	PHARMACY DIRECTOR	1	1	1	1	1	0
73616	CLINICAL PHARMACIST I	65	67	67	67	67	0
73617	SUPV CLINICAL PHARMACIST	9	9	9	9	9	0
73623	PHARMACY RESIDENT - 1ST YR-E	9	3	3	3	3	0
73630	PHARMACY RESIDENT - 2ND YR-E	12	18	18	18	18	0
73759	MANAGER OF NURSING SVCS	8	6	0	0	0	(6)
73764	CLINICAL DIR OF NRSG SVCS I	0	21	18	19	19	(2)
73765	CLINICAL DIR OF NRSG SVC II	0	4	5	5	5	1
73767	ADMINISTRATIVE PHYSICIAN I	0	1	5	1	1	0
73769	ADMINISTRATIVE PHYSICIAN III	0	1	1	1	1	0
73804	PHYSICIAN IV	24	24	7	18	18	(6)
73838	ASSOC CHF MEDICAL OFFICER	0	1	1	1	1	0
73841	RES PHYS & SURGEON - 1ST YR-E	59	0	0	0	0	0
73847	ASST MEDICAL PROGRAM DIR I	2	0	0	0	0	0
73855	RES PHYS & SURGEON - 2ND YR-E	32	0	0	0	0	0
73856	RES PHYS & SURGEON - 3RD YR-E	52	56	56	56	56	0
73857	RES PHYS & SURGEON - 4TH YR-E	30	16	16	16	16	0
73858	RES PHYS & SURGEON - 5TH YR-E	21	44	44	44	44	0

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73859	RES PHYS & SURGEON - 6TH YR-E	5	0	0	0	0	0
73860	RES PHYS & SURGEON - 7TH YR-E	15	136	136	136	136	0
73861	ASST MEDICAL PROGRAM DIR II	46	56	54	54	54	(2)
73862	MEDICAL PROGRAM DIRECTOR	6	7	6	6	6	(1)
73863	DIR OF POPULATION HEALTH	1	1	0	0	0	(1)
73866	DIR OF MEDICAL STAFF SERVICES	3	3	4	4	4	1
73867	RUHS COMPTROLLER	1	1	1	1	1	0
73868	ASST CEO - HEALTH SYSTEM	1	1	1	1	1	0
73870	MEDICAL CENTER COMPLIANCE DIR	1	1	1	1	1	0
73871	EXECUTIVE DIR, REVENUE CYCLE	1	1	0	0	0	(1)
73872	EXECUTIVE DIR, RUHS AC SVCS	2	0	0	0	0	0
73873	ASSOC MEDICAL OFFICER	3	3	0	0	0	(3)
73875	SAR PROGRAM MANAGER	1	0	0	0	0	0
73885	CHF OF MEDICAL SPECIALTY	3	3	0	3	3	0
73886	CHF MEDICAL OFFICER	1	1	1	1	1	0
73887	CHF OF MED SVCS, RCRMC CA & N	1	1	0	0	0	(1)
73897	EXECUTIVE DIRECTOR, RUHS	11	14	14	15	15	1
73900	RUHS MANAGING PSYCH - PC & RP	1	1	1	1	1	0
73922	CLINICAL NURSE SPECIALIST	4	4	3	3	3	(1)
73923	NURSE MANAGER	3	0	0	0	0	0
73925	HOUSE SUPERVISOR	8	8	8	8	8	0
73945	DIR OF PROFESSIONAL EDUCATION	1	1	0	0	0	(1)
73956	COMMUNICABLE DISEASES SPEC II	1	1	1	1	1	0
73966	ASST DIR OF NURSING SERVICES	24	22	8	9	9	(13)
73968	CHF NURSING OFFICER	1	1	0	0	0	(1)
73976	PHYSICIAN ASSISTANT III	5	6	6	6	6	0
73978	PHYSICIAN ASSISTANT FELLOWSHIP	5	5	5	5	5	0
73979	CLINICAL ADMN OF NRSG SVCS II	3	0	0	0	0	0
73981	UTILIZATION REVIEW TECHNICIAN	6	11	11	11	11	0
73998	PATIENT SVCS COORDINATOR	46	49	49	49	49	0
74022	CLINICAL INFORMATICS OFFICER	1	1	1	1	1	0
74026	ASST NURSE MGR - MC/CHC	43	64	60	60	60	(4)
74029	NURSING ED INSTRUCTOR	14	14	11	11	11	(3)
74031	NURSE PRACTITIONER II - MC/CHC	2	0	0	0	0	0
74032	NURSE PRACTITIONER III -MC/CHC	8	8	8	8	8	0
74033	NURSE PRACTITIONR III-SPCT1(D)	1	4	4	4	4	0
74035	PRE HOSP LIAISON NURSE	1	0	0	0	0	0
74047	REGISTERED NURSE III - MC/CHC	1,204	1,407	1,338	1,340	1,340	(67)
74057	NURSE COORDINATOR	35	39	22	22	22	(17)
74058	DECISION SUPPORT SYSTEM SPEC	1	1	0	0	0	(1)
74061	HEALTH SYSTEM NURSE CSE MGR II	17	26	31	26	26	0
74068	INTEGRATED CARE MANAGER	1	1	0	1	1	0
74073	CLINICAL SIMULATION MED DIR	0	0	1	1	1	1
74074	DIR OF OPERATIONS, HEALTH SYS	3	4	4	4	4	0
74076	HEALTHCARE ASST ADMIN MANAGER	3	3	3	3	3	0
74078	COMMUNITY RELATIONS COORD	3	2	2	2	2	0
74081	DECISION SUPPORT SYST ANALYST	4	4	4	4	4	0
74082	DECISION SUPPORT SYSTEM MGR	1	1	1	1	1	0

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74084	DIR, RUHS INCENTIVE PAY PROG	1	0	0	0	0	0
74085	RUHS P & S EXCELLENCE PRG ADMN	4	4	4	4	4	0
74086	DEVELOPMENT OFFICER	3	2	2	2	2	0
74092	MARKETING & PR DIR, HEALTH SYS	0	0	1	1	1	1
74100	RUHS DIR OF FACILITIES	2	2	2	2	2	0
74106	ADMIN SVCS ANALYST II	25	27	25	25	25	(2)
74107	PROGRAM COORDINATOR I	7	7	5	5	5	(2)
74113	ADMIN SVCS MGR II	3	3	1	1	1	(2)
74114	ADMIN SVCS ASST	5	5	5	5	5	0
74135	RUHS-MC CHF OPERATING OFFICER	1	1	1	1	1	0
74139	RUHS CHF FINANCE OFFICER	1	1	1	1	1	0
74191	ADMIN SVCS MGR I	5	6	6	6	6	0
74199	ADMIN SVCS SUPV	4	4	4	4	4	0
74211	HOSPITAL BUDGET REIMBURSE OFCR	1	1	1	1	1	0
74213	ADMIN SVCS OFFICER	12	11	8	8	8	(3)
74233	PUBLIC INFORMATION SPECIALIST	1	0	0	0	0	0
74234	SR PUBLIC INFO SPECIALIST	1	0	1	1	1	1
74250	RUHS-MC CHF EXECUTIVE OFFICER	1	1	1	1	1	0
74273	ADMIN SVCS MGR III	1	1	1	1	1	0
74300	MEDICAL CENTER CIO	2	3	3	3	3	0
74302	CHF CLINICAL INTEGRATION OFFCR	4	4	3	3	3	(1)
74305	CLINICAL INTEGRATION ANALYST	17	20	21	21	21	1
74306	RUHS DIR, INNOVATION OR INTEGR	2	2	0	0	0	(2)
74307	SR DIR OF DEVELOPMENT	1	1	1	1	1	0
74308	DIR OF DEVELOPMENT	2	2	2	2	2	0
74310	GME PROGRAM COORDINATOR I	2	1	1	1	1	0
74311	GME PROGRAM COORDINATOR II	11	12	14	13	13	1
74314	CLINICAL INTEGRATION SUPV	3	3	3	3	3	0
74446	HEALTH SYSTEM CHF INFO OFFICER	0	1	1	1	1	0
74452	ASST MARKETING DIR, HEALTH SYS	1	1	1	1	1	0
74458	DEPT PUBLIC INFO OFFICER II	0	1	1	1	1	0
74549	GOV'T RELATIONS OFFICER	1	1	1	1	1	0
74906	RUHS FACILITIES PROJ PLANNER	1	1	1	1	1	0
76399	DIR OF HEALTH INFORMATION	1	1	1	1	1	0
77270	INFO SECURITY ANALYST III	2	2	2	2	2	0
77405	RUHS COMPLIANCE SPECIALIST	0	0	5	5	5	5
77406	RUHS COMPLIANCE PROGRAM MGR	1	1	1	1	1	0
77409	BUDGET/REIMBURSEMENT ANALYST	1	1	1	1	1	0
77412	ACCOUNTANT II	5	11	11	11	11	0
77413	SR ACCOUNTANT	1	3	3	3	3	0
77414	PRINCIPAL ACCOUNTANT	2	2	2	2	2	0
77416	SUPV ACCOUNTANT	1	1	1	1	1	0
77450	ASST DIR PT ACCESS/PT BUS SVCS	5	5	5	5	5	0
77467	DIR, PATIENT ACCESS/PT BUS SVC	2	2	2	3	3	1
77468	POLICY PROGRAM ADMINISTRATOR	1	1	1	1	1	0
77493	PATIENT ACCESS OR PBS SUPV	13	14	14	14	14	0
77499	FISCAL MANAGER	1	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	1	1	2	2	2	1

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78311	DIETITIAN I	1	0	0	0	0	0
78312	DIETITIAN II	11	12	12	12	12	0
78314	SUPV DIETITIAN	2	2	2	2	2	0
78335	ASST DIR OF HOSP F & N SVCS	3	3	3	3	3	0
78350	DIR OF HOSPITAL F & N SVCS	1	1	1	1	1	0
78752	INFECTION CONTROL MANAGER	2	1	1	1	1	0
78760	INFECTION PREVENTIONIST III	7	7	7	7	7	0
79715	SR CLINICAL PSYCHOLOGIST	1	1	1	1	1	0
79717	BEHAVIORAL HEALTH SVC SUPV	1	1	1	1	1	0
79735	CHAPLAIN	1	1	2	1	1	0
79742	CLINICAL THERAPIST II	13	15	15	15	15	0
79746	SR CLINICAL THERAPIST	0	0	1	1	1	1
79781	VOLUNTEER SVCS COORDINATOR	3	3	3	3	3	0
79810	SOCIAL SVCS PRACTITIONER III	25	25	25	25	25	0
79812	SOCIAL SVCS SUPERVISOR II	0	1	1	1	1	0
79835	HEALTHCARE SOCIAL SVCS SUPV	1	1	1	1	1	0
79836	RUHS SOCIAL SERVICES DIR	2	2	2	2	2	0
79838	RESEARCH SPECIALIST II	5	6	6	6	6	0
79856	CREDENTIALED TRAINER	12	14	14	14	14	0
79860	COMPUTER BASED TRAINING OFFCR	0	0	2	2	2	2
86111	BUSINESS PROCESS ANALYST II	2	2	2	2	2	0
86113	IT BUSINESS SYS ANALYST I	1	1	1	1	1	0
86115	IT BUSINESS SYS ANALYST II	4	4	4	4	4	0
86117	IT BUSINESS SYS ANALYST III	16	16	16	16	16	0
86118	BUSINESS PROCESS MGR	1	3	5	5	5	2
86119	IT SUPV BUSINESS SYS ANALYST	4	4	4	4	4	0
86124	IT COMMUNICATIONS ANALYST III	3	3	3	3	3	0
86131	IT COMMUNICATIONS TECH III	3	3	3	3	3	0
86135	IT SUPV COMMUNICATIONS TECH	1	1	1	1	1	0
86139	IT DATABASE ADMIN III	2	2	2	2	2	0
86164	IT SYSTEMS ADMINISTRATOR II	5	5	4	4	4	(1)
86165	IT SYSTEMS ADMINISTRATOR III	5	5	5	5	5	0
86181	IT USER SUPPORT TECH I	1	1	1	1	1	0
86183	IT USER SUPPORT TECH II	15	15	15	15	15	0
86185	IT USER SUPPORT TECH III	11	14	14	14	14	0
86187	IT SUPV USER SUPPORT TECH	3	3	3	3	3	0
86215	IT MANAGER II	1	1	1	1	1	0
86216	IT MANAGER III	2	2	2	2	2	0
86217	IT MANAGER IV	1	1	1	1	1	0
86247	IT MANAGER I	1	2	2	2	2	0
86252	PUBLIC HEALTH DATA SCIENTIST	0	0	1	1	1	1
92701	GRAPHIC ARTS ILLUSTRATOR	1	1	1	1	1	0
92752	MEDIA PRODUCTION SPECIALIST	1	0	0	0	0	0
92754	MARKETING, MEDIA & COMM COORD	2	3	3	3	3	0
97351	MEDICAL ELECTRONICS TECHNICIAN	5	5	5	5	5	0
97355	SR MEDICAL ELECTRONICS TECH	1	1	1	1	1	0
98536	PATHOLOGY AIDE	3	3	3	3	3	0
98537	HISTOLOGY TECHNICIAN	3	3	3	3	3	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
98546	CLINICAL LAB ASSISTANT	27	35	35	35	35	0
98548	SR CLINICAL LAB ASSISTANT	2	2	2	2	2	0
98561	HOSPITAL SUPPLY TECHNICIAN	4	4	4	4	4	0
98564	STERILE PROCESSING MANAGER	1	1	1	1	1	0
98567	STERILE PROCESSING TECH II	17	19	19	19	19	0
98568	SR STERILE PROCESSING TECH	5	5	5	5	5	0
98710	CLINICAL LAB SCIENTIST I	2	0	0	0	0	0
98711	ASST DIR, CLINICAL LABORATORY	0	0	1	1	1	1
98712	CLINICAL LAB SCIENTIST II	24	35	35	35	35	0
98713	SR CLINICAL LAB SCIENTIST	5	5	5	5	5	0
98714	DIR, CLINICAL LABORATORY	1	1	1	1	1	0
98715	CLINICAL LAB SCIENTIST - Q.C.	3	3	3	3	3	0
98717	ASST DIR, CLINICAL LABORATORY	1	1	0	0	0	(1)
98718	PET/CT TECHNOLOGIST	3	3	3	3	3	0
98724	RADIOLOGIC TECHNOLOGIST	21	21	21	21	21	0
98725	SR RADIOLOGIC TECHNOLOGIST	1	0	1	1	1	1
98727	PACS ADMINISTRATOR	2	2	2	2	2	0
98731	CYTOTECHNOLOGIST	1	1	1	1	1	0
98733	RADIOLOGIC SPECIALIST I	2	0	0	0	0	0
98734	RADIOLOGIC SPECIALIST	55	0	0	0	0	0
98736	RADIOLOGIC SUPERVISOR	6	7	6	6	6	(1)
98737	RADIOLOGY/IMAGING SERVICES MGR	0	2	2	2	2	0
98740	CARDIAC SONOGRAPHER	5	5	5	5	5	0
98741	ELECTROCARDIOGRAPH TECH	5	5	4	4	4	(1)
98749	ASST DIR OF CARDIO SERVICES	0	0	1	1	1	1
98753	RESP CARE PRACT I, REG ELIG	1	0	0	0	0	0
98754	SUPV RESP CARE PRACTITIONER	6	7	7	7	7	0
98755	DIR CARDIOPULMONARY SERVICES	1	1	1	1	1	0
98756	ASST CHF OF RESP THERAPY	1	1	0	0	0	(1)
98757	RESP CARE PRACT II, REG	44	45	45	45	45	0
98761	ELECTROENCEPHALO TECH	3	3	3	3	3	0
98764	ULTRASOUND TECHNOLOGIST	0	22	22	22	22	0
98766	MAMMOGRAPHY TECHNOLOGIST	0	5	5	5	5	0
98768	CT TECHNOLOGIST	0	10	10	10	10	0
98770	INTERVENTIONAL RADIOLOGIC TECH	0	8	11	11	11	3
98772	NUCLEAR MEDICINE TECHNOLOGIST	0	2	2	2	2	0
98774	MRI TECHNOLOGIST	0	10	10	10	10	0
98789	ORTHOPEDIC TECHNICIAN	4	5	5	5	5	0
98790	SR ORTHOPEDIC TECHNICIAN	1	1	1	1	1	0
98797	DIR OF DIAGNOSTIC IMAGING SVC	1	1	1	1	1	0
Permanent Total		**3,957**	**4,428**	**4,450**	**4,491**	**4,491**	**63**
4300100000 - RUHS Total		**3,957**	**4,428**	**4,450**	**4,499**	**4,499**	**71**
4300200000 - RUHS -Med Indigent Services Program							
Permanent							
13419	ELIGIBILITY SERVICES CLERK	0	2	2	2	2	0
13865	OFFICE ASSISTANT II	2	0	0	0	0	0
15911	ACCOUNTING ASSISTANT I	2	0	0	0	0	0
15912	ACCOUNTING ASSISTANT II	1	3	3	3	3	0
15913	SR ACCOUNTING ASST	2	2	2	2	2	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
15916	ACCOUNTING TECHNICIAN II	1	1	1	1	1	0
15922	ELIGIBILITY SPECIALIST II	22	22	22	22	22	0
15923	ELIGIBILITY SPECIALIST III	2	2	2	2	2	0
15924	ELIGIBILITY SPECIALIST SUPV I	1	1	0	0	0	(1)
15925	ELIGIBILITY SPECIALIST SUPV	4	4	4	4	4	0
77450	ASST DIR PT ACCESS/PT BUS SVCS	1	1	1	1	1	0
77467	DIR, PATIENT ACCESS/PT BUS SVC	1	1	1	1	1	0
Permanent Total		**39**	**39**	**38**	**38**	**38**	**(1)**
4300200000 - RUHS -Med Indigent Services Program		**39**	**39**	**38**	**38**	**38**	**(1)**
4300300000 - RUHS -Correctional Health Systems							
Permanent							
13404	MEDICAL UNIT CLERK	6	3	5	5	5	2
13418	PHARMACY TECHNICIAN II	6	6	6	6	6	0
13420	PHARMACY TECHNICIAN III	0	0	1	1	1	1
13426	SR MEDICAL RECORDS TECH	1	1	1	1	1	0
13432	SUPV MEDICAL RECORDS TECH	1	1	1	1	1	0
13488	MEDICAL RECORDS TECHNICIAN II	12	15	18	18	18	3
13490	RUHS QUALITY ASSESSMENT MGR	1	0	1	1	1	1
13866	OFFICE ASSISTANT III	2	1	2	2	2	1
13924	SECRETARY II	1	0	0	0	0	0
57731	DENTAL ASSISTANT	2	1	2	2	2	1
57732	REGISTERED DENTAL ASSISTANT	0	3	3	3	3	0
57749	LICENSED VOC NURSE III	65	53	65	65	65	12
57787	AMBULATORY PC PHYSICIAN	0	1	1	1	1	0
57788	AMBULATORY PC PHYSICIAN LEADER	0	6	6	6	6	0
73616	CLINICAL PHARMACIST I	1	0	1	1	1	1
73785	PHYSICIAN II - DHS	3	2	1	1	1	(1)
73786	PHYSICIAN III - DHS	1	0	0	0	0	0
73787	PHYSICIAN IV - DHS	3	2	1	1	1	(1)
73840	CORRECTIONAL HLTHCARE MED DIR	1	1	1	1	1	0
73877	DENTIST	1	1	1	1	1	0
73878	CHF OF DENTISTRY	1	1	1	1	1	0
73955	INSTITUTIONAL NURSE	150	137	150	150	150	13
73963	SUPV INSTITUTIONAL NURSE	5	5	5	5	5	0
73966	ASST DIR OF NURSING SERVICES	1	0	1	1	1	1
73969	SR INSTITUTIONAL NURSE	14	8	15	16	16	8
74029	NURSING ED INSTRUCTOR	1	1	1	1	1	0
74032	NURSE PRACTITIONER III -MC/CHC	8	9	8	9	9	0
74039	REGISTERED NURSE I - MC/CHC	1	0	1	1	1	1
74074	DIR OF OPERATIONS, HEALTH SYS	0	0	1	1	1	1
74093	CORRECTIONAL HEALTHCARE ADMIN	1	1	0	1	1	0
74106	ADMIN SVCS ANALYST II	3	0	3	3	3	3
86115	IT BUSINESS SYS ANALYST II	1	0	1	1	1	1
86117	IT BUSINESS SYS ANALYST III	2	1	2	2	2	1
86183	IT USER SUPPORT TECH II	3	1	3	3	3	2
98724	RADIOLOGIC TECHNOLOGIST	2	2	2	2	2	0
Permanent Total		**300**	**264**	**312**	**315**	**315**	**51**
4300300000 - RUHS -Correctional Health Systems Tot		**300**	**264**	**312**	**315**	**315**	**51**
4300600000 - RUHS-Community Health Clinics							

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
Permanent							
13401	ADMISSIONS AND COLLECTIONS CLK	103	110	110	112	112	2
13406	SR ADMISSIONS & COLL CLERK	1	1	1	1	1	0
13418	PHARMACY TECHNICIAN II	4	4	4	4	4	0
13426	SR MEDICAL RECORDS TECH	1	1	1	1	1	0
13427	QUALITY ASSURANCE COORDINATOR	1	1	1	1	1	0
13865	OFFICE ASSISTANT II	33	32	33	33	33	1
13866	OFFICE ASSISTANT III	4	5	5	5	5	0
13868	SUPV OFFICE ASSISTANT II	1	1	1	1	1	0
14005	EXECUTIVE ASSISTANT I	2	2	3	3	3	1
14006	EXECUTIVE ASSISTANT II	3	3	2	2	2	(1)
15312	REVENUE & RECOVERY TECH I	4	4	4	4	4	0
15313	REVENUE & RECOVERY TECH II	1	1	1	1	1	0
15317	REVENUE & RECOVERY SUPV II	1	1	1	1	1	0
15908	INSURANCE BILLING CLERK	5	5	5	5	5	0
57731	DENTAL ASSISTANT	14	13	13	13	13	0
57732	REGISTERED DENTAL ASSISTANT	4	5	5	5	5	0
57745	BEHAVIORAL HLTH SPECIALIST II	12	12	12	12	12	0
57748	LICENSED VOC NURSE II	91	99	99	101	101	2
57749	LICENSED VOC NURSE III	9	7	7	7	7	0
57776	MEDICAL ASSISTANT	186	211	211	217	217	6
57787	AMBULATORY PC PHYSICIAN	0	5	5	9	9	4
57788	AMBULATORY PC PHYSICIAN LEADER	0	58	58	58	58	0
57792	COMMUNITY SERVICES ASSISTANT	20	20	9	20	20	0
57797	COMM HEALTH WORKER/PROMOTOREII	0	0	15	0	0	0
62340	LEAD HOUSEKEEPER	7	7	7	7	7	0
62341	HOUSEKEEPER	14	14	14	14	14	0
72901	HOSPITAL PATIENT ADVOCATE	1	1	1	1	1	0
73470	COMMUNITY DENTAL HYGIENIST	1	1	1	1	1	0
73616	CLINICAL PHARMACIST I	4	4	4	4	4	0
73753	OPTOMETRIST	0	2	2	2	2	0
73767	ADMINISTRATIVE PHYSICIAN I	0	1	1	1	1	0
73768	ADMINISTRATIVE PHYSICIAN II	0	0	2	2	2	2
73774	PODIATRIST	0	1	1	1	1	0
73790	NURSE PRACTITIONER III-DESERT	5	9	9	9	9	0
73793	PHYSICIAN III - DESERT	1	0	0	0	0	0
73794	PHYSICIAN IV - DESERT	5	2	2	0	0	(2)
73797	PHYSICIAN ASST III - DESERT	2	2	2	2	2	0
73802	PHYSICIAN II	1	0	0	0	0	0
73803	PHYSICIAN III	2	0	0	0	0	0
73804	PHYSICIAN IV	40	23	1	0	0	(23)
73819	STAFF PSYCHIATRIST IV	12	12	12	12	12	0
73861	ASST MEDICAL PROGRAM DIR II	9	10	10	0	0	(10)
73862	MEDICAL PROGRAM DIRECTOR	1	1	1	1	1	0
73873	ASSOC MEDICAL OFFICER	4	3	0	0	0	(3)
73877	DENTIST	7	7	7	7	7	0
73878	CHF OF DENTISTRY	1	1	1	1	1	0
73900	RUHS MANAGING PSYCH - PC & RP	1	1	1	1	1	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
73923	NURSE MANAGER	1	1	1	1	1	0
73945	DIR OF PROFESSIONAL EDUCATION	1	0	0	0	0	0
73966	ASST DIR OF NURSING SERVICES	1	1	1	1	1	0
73974	PHYSICIAN ASSISTANT II	1	1	1	1	1	0
73976	PHYSICIAN ASSISTANT III	9	9	9	9	9	0
73982	NURSE PRACTITIONER II	6	2	2	2	2	0
73984	NURSE PRACTITIONER III	9	19	19	19	19	0
73998	PATIENT SVCS COORDINATOR	24	26	26	26	26	0
74032	NURSE PRACTITIONER III -MC/CHC	1	2	2	2	2	0
74047	REGISTERED NURSE III - MC/CHC	35	46	46	48	48	2
74057	NURSE COORDINATOR	0	1	1	1	1	0
74074	DIR OF OPERATIONS, HEALTH SYS	1	2	2	2	2	0
74075	HEALTHCARE ADMIN MANAGER	13	14	16	16	16	2
74076	HEALTHCARE ASST ADMIN MANAGER	3	3	3	3	3	0
74106	ADMIN SVCS ANALYST II	1	1	1	1	1	0
74113	ADMIN SVCS MGR II	1	1	1	1	1	0
77467	DIR, PATIENT ACCESS/PT BUS SVC	1	1	1	1	1	0
78312	DIETITIAN II	3	3	3	3	3	0
79742	CLINICAL THERAPIST II	26	7	8	8	8	1
79810	SOCIAL SVCS PRACTITIONER III	0	1	0	0	0	(1)
98724	RADIOLOGIC TECHNOLOGIST	3	2	2	2	2	0
98734	RADIOLOGIC SPECIALIST	6	0	0	0	0	0
98736	RADIOLOGIC SUPERVISOR	0	0	1	0	0	0
98764	ULTRASOUND TECHNOLOGIST	0	3	3	3	3	0
98789	ORTHOPEDIC TECHNICIAN	2	2	1	1	1	(1)
Permanent Total		**766**	**851**	**835**	**833**	**833**	**(18)**
4300600000 - RUHS-Community Health Clinics Total		**766**	**851**	**835**	**833**	**833**	**(18)**
4500100000 - Department of Waste Resources							
Permanent							
13325	GATE SERVICES ASSISTANT	21	26	26	20	20	(6)
13326	SR GATE SERVICES ASST	3	3	3	3	3	0
13327	GATE FEE PROGRAM SUPERVISOR	2	3	3	3	3	0
13417	FLEET SERVICES ASSISTANT	1	1	2	1	1	0
13866	OFFICE ASSISTANT III	3	3	3	3	3	0
14006	EXECUTIVE ASSISTANT II	1	1	1	1	1	0
15811	BUYER I	2	2	2	1	1	(1)
15812	BUYER II	1	1	2	2	2	1
15824	EQUIPMENT PARTS HELPER	1	1	1	1	1	0
15825	EQUIPMENT PARTS STOREKEEPER	1	1	1	1	1	0
15828	WAREHOUSE SUPERVISOR	1	1	1	1	1	0
15912	ACCOUNTING ASSISTANT II	5	6	6	3	3	(3)
15913	SR ACCOUNTING ASST	5	5	5	6	6	1
15915	ACCOUNTING TECHNICIAN I	0	5	5	1	1	(4)
15916	ACCOUNTING TECHNICIAN II	2	2	2	2	2	0
33228	ENVIRONMENTAL COMPLIANCE MGR	1	1	1	1	1	0
62251	MAINTENANCE PAINTER	2	1	0	0	0	(1)
62920	EQUIPMENT MAINT WORKER	7	7	7	7	7	0
62951	GARAGE ATTENDANT	1	1	1	1	1	0
66406	AUTOMOTIVE MECHANIC I	1	1	1	1	1	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
66411	AUTOMOTIVE MECHANIC II	2	2	2	2	2	0
66413	EQUIPMENT SERVICE SUPV	1	1	1	1	1	0
66415	AUTOMOTIVE SERVICE SUPERVISOR	1	1	1	1	1	0
66441	TRUCK MECHANIC	3	3	3	3	3	0
66450	HEAVY EQUIPMENT MECHANIC-WASTE	2	2	2	2	2	0
66456	SR HEAVY EQUIPMENT MECH-WASTE	3	3	4	4	4	1
66502	CREW LEAD WORKER	26	27	27	26	26	(1)
66507	OPS & MAINT SUPERVISOR	15	14	14	13	13	(1)
66512	EQUIPMENT OPERATOR II	27	29	29	25	25	(4)
66513	SR EQUIPMENT OPERATOR	9	9	8	8	8	(1)
66529	MAINTENANCE & CONST WRKR	51	41	42	40	40	(1)
66570	RECYCLING SPECIALIST I	2	2	2	0	0	(2)
66571	RECYCLING SPECIALIST II	3	3	3	3	3	0
66575	LANDFILL SAFETY MONITOR	8	4	4	0	0	(4)
66577	WASTE MGMT OPS SUPERINTENDENT	2	2	2	2	2	0
66578	WASTE MGMT PROJECTS SUPERVISOR	2	5	5	2	2	(3)
73562	HAZARDOUS WASTE INSP II	9	9	10	10	10	1
73563	SR HAZARDOUS WASTE INSPECTOR	2	2	2	2	2	0
74106	ADMIN SVCS ANALYST II	3	3	4	4	4	1
74113	ADMIN SVCS MGR II	0	1	0	0	0	(1)
74114	ADMIN SVCS ASST	4	4	3	1	1	(3)
74191	ADMIN SVCS MGR I	2	1	2	2	2	1
74198	WASTE MGMT PROGRAM COORDINATOR	5	4	4	4	4	0
74208	WASTE MGMT PROGRAM ADMIN	2	1	1	1	1	0
74213	ADMIN SVCS OFFICER	1	1	1	1	1	0
74806	URBAN/REGIONAL PLANNER IV	2	2	2	2	2	0
74809	PRINCIPAL PLANNER	0	1	1	1	1	0
74813	PLANNING DIVISION MANAGER	1	1	1	1	1	0
74999	COMMERCIAL & HEAVY EQUIP T.O.	2	2	2	2	2	0
76419	ENGINEERING PROJECT MGR	5	5	5	1	1	(4)
76422	ASST CIVIL ENGINEER	9	9	10	8	8	(1)
76423	ASSOC ENGINEER	1	0	0	0	0	0
76424	ASSOC CIVIL ENGINEER	8	8	9	5	5	(3)
76425	SR CIVIL ENGINEER	4	2	2	2	2	0
76441	WASTE MGMT PRINCIPAL ENG	3	3	3	3	3	0
76478	ASST CHF WASTE MGMT ENGINEER	1	1	1	1	1	0
76611	ASST GENERAL MGR	1	1	1	1	1	0
77412	ACCOUNTANT II	2	2	2	2	2	0
77499	FISCAL MANAGER	1	1	1	1	1	0
79781	VOLUNTEER SVCS COORDINATOR	3	3	3	3	3	0
80038	SR. CIVIL ENGINEER - WMRD	0	0	1	1	1	1
86111	BUSINESS PROCESS ANALYST II	1	1	1	1	1	0
97432	ENGINEERING TECH II	12	13	14	14	14	1
97433	SR ENG TECH	7	6	5	5	5	(1)
97434	PRINCIPAL ENG TECH	1	1	1	1	1	0
Permanent Total		**310**	**308**	**314**	**271**	**271**	**(37)**
4500100000 - Department of Waste Resources Total		**310**	**308**	**314**	**271**	**271**	**(37)**
5100100000 - Administration DPSS							

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
Permanent							
13131	SR HUMAN RESOURCES CLERK	3	3	3	3	3	0
13396	CUSTOMER SUPPORT REP II	26	22	21	21	21	(1)
13397	CUSTOMER SUPPORT REP III	3	4	5	5	5	1
13398	LEAD CUSTOMER SUPPORT REP	2	2	2	2	2	0
13399	SUPV CUSTOMER SUPPORT REP	5	4	4	4	4	0
13416	DPSS OFFICE SUPPORT SUPV	94	99	101	101	101	2
13419	ELIGIBILITY SERVICES CLERK	258	282	297	297	297	15
13439	HUMAN RESOURCES CLERK	2	2	2	2	2	0
13601	ELIGIBILITY TECHNICIAN I	383	6	4	4	4	(2)
13602	ELIGIBILITY TECHNICIAN II	806	1,329	1,331	1,331	1,331	2
13603	ELIGIBILITY TECHNICIAN III	227	245	245	245	245	0
13604	ELIGIBILITY SUPERVISOR	172	182	181	181	181	(1)
13609	SUPV PROGRAM SPECIALIST	13	17	0	0	0	(17)
13865	OFFICE ASSISTANT II	43	33	33	33	33	0
13866	OFFICE ASSISTANT III	431	470	468	468	468	(2)
13929	EXECUTIVE SECRETARY	1	1	1	1	1	0
13938	ASST CEO EXECUTIVE ASSISTANT	1	1	1	1	1	0
14005	EXECUTIVE ASSISTANT I	64	64	65	65	65	1
14006	EXECUTIVE ASSISTANT II	24	24	24	24	24	0
14007	EXECUTIVE ASSISTANT III	0	0	1	1	1	1
14009	EXECUTIVE ASSISTANT IV	0	1	1	1	1	0
15312	REVENUE & RECOVERY TECH I	2	2	2	2	2	0
15313	REVENUE & RECOVERY TECH II	6	6	6	6	6	0
15317	REVENUE & RECOVERY SUPV II	1	1	1	1	1	0
15811	BUYER I	2	1	1	1	1	0
15812	BUYER II	4	4	4	4	4	0
15820	SR SUPPORT SERVICES TECHNICIAN	2	3	5	4	4	1
15821	SUPPORT SERVICES SUPERVISOR	3	2	2	2	2	0
15826	SUPPORT SERVICES TECHNICIAN	8	10	10	10	10	0
15912	ACCOUNTING ASSISTANT II	4	4	4	4	4	0
15913	SR ACCOUNTING ASST	2	1	1	1	1	0
15915	ACCOUNTING TECHNICIAN I	27	29	32	32	32	3
15916	ACCOUNTING TECHNICIAN II	1	1	0	0	0	(1)
15917	SUPV ACCOUNTING TECHNICIAN	5	5	5	5	5	0
37571	INVESTIGATIVE TECH II	35	35	35	35	35	0
37572	SR INVESTIGATIVE TECHNICIAN	10	10	10	10	10	0
37573	SUPV INVESTIGATIVE TECH	7	7	7	7	7	0
37587	WELFARE FRAUD INV MGR-B	2	2	2	2	2	0
37591	WELFARE FRAUD INVESTIGATOR	24	24	24	24	24	0
37592	SUPV WELFARE FRAUD INV	4	4	4	4	4	0
37593	DPSS CHF OF INVESTIGATIONS	1	1	1	1	1	0
57726	SOCIAL SERVICES ASSISTANT	123	172	172	168	168	(4)
57792	COMMUNITY SERVICES ASSISTANT	6	5	5	4	4	(1)
62423	PRINTING TECH SPECIALIST II	1	1	1	1	1	0
62424	SR PRINTING TECHNOLOGY SPEC	1	1	1	1	1	0
73834	SUPV RESEARCH SPECIALIST	4	4	5	5	5	1
74086	DEVELOPMENT OFFICER	0	0	1	0	0	0

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74105	ADMIN SVCS ANALYST I	8	1	0	0	0	(1)
74106	ADMIN SVCS ANALYST II	86	103	103	104	104	1
74113	ADMIN SVCS MGR II	20	18	20	19	19	1
74114	ADMIN SVCS ASST	47	52	52	52	52	0
74121	ADMIN ANALYST (D)	4	4	3	3	3	(1)
74127	SR ADMINISTRATIVE ANALYST (D)	4	3	3	3	3	0
74152	COMMUNITY PROGRAM SPEC II	11	12	12	12	12	0
74158	SR COMMUNITY PROG SPECIALIST	1	1	2	2	2	1
74168	EMERGENCY SERVICES COORDINATOR	1	1	1	1	1	0
74191	ADMIN SVCS MGR I	2	8	9	10	10	2
74199	ADMIN SVCS SUPV	17	20	18	18	18	(2)
74213	ADMIN SVCS OFFICER	11	13	16	16	16	3
74233	PUBLIC INFORMATION SPECIALIST	1	1	1	1	1	0
74234	SR PUBLIC INFO SPECIALIST	1	1	1	1	1	0
74242	ASST COUNTY EXECUTIVE OFFICER	1	0	0	0	0	0
74243	ASST DIR OF PUBLIC SOCIAL SVCS	6	6	6	6	6	0
74248	DIR OF PUBLIC SOCIAL SERVICES	1	1	1	1	1	0
74293	CONTRACTS & GRANTS ANALYST	15	15	15	15	15	0
74458	DEPT PUBLIC INFO OFFICER II	0	1	1	1	1	0
74904	DPSS FACILITIES PROJ PLANNER	8	8	9	9	9	1
76476	GOVERNMENT AFFAIRS OFFICER	0	0	1	1	1	1
76613	FACILITIES SUPPORT SUPERVISOR	2	2	2	2	2	0
76614	FACILITIES PLANNING SUPERVISOR	1	2	2	2	2	0
77411	ACCOUNTANT I	2	0	0	0	0	0
77412	ACCOUNTANT II	14	12	12	12	12	0
77413	SR ACCOUNTANT	17	17	17	17	17	0
77414	PRINCIPAL ACCOUNTANT	10	10	11	10	10	0
77419	SYSTEMS ACCOUNTANT II	3	2	2	2	2	0
77427	DPSS SR INTERNAL AUDITOR	7	12	12	12	12	0
77471	PARENT/YOUTH PARTNER	10	9	8	8	8	(1)
77475	INTEGRATED H & H SERVICES DIR	0	0	1	1	1	1
77476	MANAGING DIR OF PUB SOC SVCS	1	1	2	1	1	0
77490	CHF FINANCE OFFICER, DPSS	0	0	1	0	0	0
77499	FISCAL MANAGER	4	4	4	4	4	0
77623	SR ADMINISTRATIVE SVCS ANALYST	10	11	14	16	16	5
79717	BEHAVIORAL HEALTH SVC SUPV	1	0	0	0	0	0
79742	CLINICAL THERAPIST II	1	5	4	4	4	(1)
79802	SR EMPLOYMENT SVCS COUNSELOR	40	42	47	47	47	5
79810	SOCIAL SVCS PRACTITIONER III	833	1,047	1,043	1,043	1,043	(4)
79811	SOCIAL SVCS SUPERVISOR I	40	57	57	57	57	0
79812	SOCIAL SVCS SUPERVISOR II	204	224	230	228	228	4
79815	PROGRAM SPECIALIST II, CSS	32	44	0	0	0	(44)
79819	PROGRAM SPECIALIST II	58	57	0	0	0	(57)
79820	SR PROGRAM SPECIALIST	13	14	0	0	0	(14)
79821	APPEALS SPECIALIST	18	18	24	18	18	0
79837	RESEARCH SPECIALIST I	5	5	4	4	4	(1)
79838	RESEARCH SPECIALIST II	13	13	16	15	15	2
79842	SUPV APPEALS SPECIALIST	3	3	4	3	3	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
79859	SUPV STAFF DEVELOPMENT OFFICER	2	2	2	2	2	0
79860	COMPUTER BASED TRAINING OFFCR	8	8	7	7	7	(1)
79861	STAFF DEVELOPMENT OFFICER	10	10	10	10	10	0
79862	COMPUTER BASED TRAINING SUPV	1	1	2	2	2	1
79863	STAFF DEVELOPMENT MANAGER	2	2	2	2	2	0
79871	INTAKE SPECIALIST TRAINEE	7	0	0	0	0	0
79872	INTAKE SPECIALIST	36	42	42	42	42	0
79873	SOCIAL SVCS PRACTITIONER I	75	0	0	0	0	0
79874	SOCIAL SVCS PRACTITIONER II	137	281	282	282	282	1
79881	TRAINING OFFICER	15	15	15	15	15	0
79882	SR TRAINING OFFICER	2	2	2	2	2	0
79883	REGIONAL MGR, SOCIAL SERVICES	54	58	60	60	60	2
79885	DEP DIR OF PUBLIC SOCIAL SVCS	21	24	26	26	26	2
79886	SOCIAL SERVICE PLANNER	5	6	7	7	7	1
79890	SUPV EMPLOYMENT SVCS COUNSELOR	33	35	35	35	35	0
79891	EMPLOYMENT SVCS COUNSELOR II	187	229	226	226	226	(3)
79892	EMPLOYMENT SVCS COUNSELOR I	25	2	0	0	0	(2)
79894	REGIONAL MGR, SELF SUFF & AP	36	37	37	37	37	0
79902	DPSS PROGRAM SPECIALIST II	0	0	75	91	91	91
79903	SR DPSS PROGRAM SPECIALIST	0	0	14	14	14	14
79904	SUPV DPSS PROGRAM SPECIALIST	0	0	17	17	17	17
86111	BUSINESS PROCESS ANALYST II	11	11	11	11	11	0
86118	BUSINESS PROCESS MGR	1	1	1	1	1	0
92701	GRAPHIC ARTS ILLUSTRATOR	3	3	3	3	3	0
92752	MEDIA PRODUCTION SPECIALIST	1	3	5	5	5	2
98555	IT FORENSICS EXAMINER III	1	1	1	1	1	0
Permanent Total		**5,103**	**5,779**	**5,804**	**5,803**	**5,803**	**24**
5100100000 - Administration DPSS Total		**5,103**	**5,779**	**5,804**	**5,803**	**5,803**	**24**
5300100000 - Office On Aging-Title III							
Permanent							
13609	SUPV PROGRAM SPECIALIST	2	3	3	3	3	0
13865	OFFICE ASSISTANT II	4	4	3	3	3	(1)
13866	OFFICE ASSISTANT III	2	2	3	2	2	0
13868	SUPV OFFICE ASSISTANT II	3	3	2	2	2	(1)
14006	EXECUTIVE ASSISTANT II	0	2	2	2	2	0
14008	EXECUTIVE ASST III - AT-WILL	1	1	1	1	1	0
15811	BUYER I	0	0	1	1	1	1
15915	ACCOUNTING TECHNICIAN I	3	3	3	3	3	0
57710	SR CITIZEN NUTRITN PRG STE MGR	1	1	0	0	0	(1)
57711	OOA MEAL PROGRAM ASSISTANT	2	2	3	3	3	1
57729	OFFICE ON AGING SERVICES ASST	20	21	21	21	21	0
62971	RECORDS & SUPPORT ASSISTANT	1	1	1	1	1	0
73458	HEALTH EDUCATION ASST II	1	1	2	2	2	1
73557	DEP DIRECTOR	0	1	0	0	0	(1)
74036	REGISTERED NURSE I	3	2	2	2	2	0
74040	REGISTERED NURSE II	1	1	1	1	1	0
74052	REGISTERED NURSE V	0	1	1	1	1	0
74091	OFFICE ON AGING PROGRM SPEC II	4	4	5	5	5	1
74106	ADMIN SVCS ANALYST II	4	4	4	3	3	(1)

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
74113	ADMIN SVCS MGR II	1	1	1	1	1	0
74114	ADMIN SVCS ASST	0	1	0	0	0	(1)
74191	ADMIN SVCS MGR I	2	2	2	2	2	0
74213	ADMIN SVCS OFFICER	1	1	0	0	0	(1)
74288	DEP DIR FOR ADMINISTRATION	1	1	1	1	1	0
74289	DEP DIR OF PROGRAMS & OPS	1	1	1	1	1	0
74290	DIR OF OFFICE ON AGING	1	1	1	1	1	0
74293	CONTRACTS & GRANTS ANALYST	0	2	2	2	2	0
74336	ASST DIR OF OFFICE ON AGING	0	0	1	1	1	1
77412	ACCOUNTANT II	1	2	2	2	2	0
77413	SR ACCOUNTANT	2	2	2	2	2	0
77414	PRINCIPAL ACCOUNTANT	1	1	1	1	1	0
77416	SUPV ACCOUNTANT	1	0	0	0	0	0
77468	POLICY PROGRAM ADMINISTRATOR	1	0	0	0	0	0
77499	FISCAL MANAGER	1	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	0	0	0	1	1	1
78345	NUTRITIONIST	1	1	0	0	0	(1)
78347	SUPV NUTRITIONIST I	0	1	1	1	1	0
79717	BEHAVIORAL HEALTH SVC SUPV	2	2	2	2	2	0
79742	CLINICAL THERAPIST II	0	3	1	1	1	(2)
79781	VOLUNTEER SVCS COORDINATOR	1	2	2	2	2	0
79810	SOCIAL SVCS PRACTITIONER III	22	22	27	26	26	4
79812	SOCIAL SVCS SUPERVISOR II	3	6	7	7	7	1
79820	SR PROGRAM SPECIALIST	2	1	1	1	1	0
79873	SOCIAL SVCS PRACTITIONER I	1	1	0	0	0	(1)
79874	SOCIAL SVCS PRACTITIONER II	4	3	1	0	0	(3)
79883	REGIONAL MGR, SOCIAL SERVICES	2	2	2	2	2	0
Permanent Total		**104**	**117**	**117**	**114**	**114**	**(3)**
5300100000 - Office On Aging-Title III Total		**104**	**117**	**117**	**114**	**114**	**(3)**
5400100000 - Veterans Services							
Permanent							
13866	OFFICE ASSISTANT III	6	6	8	8	8	2
13868	SUPV OFFICE ASSISTANT II	1	1	0	1	1	0
14008	EXECUTIVE ASST III - AT-WILL	1	1	1	1	1	0
74114	ADMIN SVCS ASST	0	0	1	0	0	0
74191	ADMIN SVCS MGR I	0	0	1	0	0	0
74199	ADMIN SVCS SUPV	0	0	0	1	0	0
74210	DIR OF VETERANS SERVICES	1	1	1	1	1	0
74213	ADMIN SVCS OFFICER	1	1	1	1	1	0
79911	VETERANS SERVICES REP I	5	0	0	2	0	0
79912	VETERANS SERVICES REP II	6	11	13	13	13	2
79913	SR VETERANS SERVICES REP	4	4	4	5	4	0
79915	ASST DIR OF VETERANS SVCS	1	1	1	1	1	0
Permanent Total		**26**	**26**	**31**	**34**	**30**	**4**
5400100000 - Veterans Services Total		**26**	**26**	**31**	**34**	**30**	**4**
5500100000 - Housing and Workforce Solutions							
Permanent							
15915	ACCOUNTING TECHNICIAN I	0	0	1	1	1	1
15916	ACCOUNTING TECHNICIAN II	0	0	1	1	1	1

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
74293	CONTRACTS & GRANTS ANALYST	0	0	1	1	1	1
77412	ACCOUNTANT II	0	0	1	1	1	1
77413	SR ACCOUNTANT	0	0	1	1	1	1
77414	PRINCIPAL ACCOUNTANT	0	0	1	1	1	1
77416	SUPV ACCOUNTANT	0	0	1	1	1	1
77499	FISCAL MANAGER	0	0	1	1	1	1
15915	ACCOUNTING TECHNICIAN I	0	0	1	1	1	1
77412	ACCOUNTANT II	0	0	1	1	1	1
77413	SR ACCOUNTANT	0	0	1	1	1	1
77416	SUPV ACCOUNTANT	0	0	1	1	1	1
74106	ADMIN SVCS ANALYST II	0	0	2	2	2	2
77416	SUPV ACCOUNTANT	0	0	1	1	1	1
74231	ASST DIR OF ECONOMIC DVLP/HWS	0	1	0	0	0	(1)
76610	DEP DIR OF ECONOMIC DEVLP/HWS	0	1	0	0	0	(1)
97467	DIR OF HOUSING & WKF SOLUTIONS	0	1	0	0	0	(1)
14010	EXECUTIVE ASST IV - AT-WILL	1	1	1	1	1	0
15911	ACCOUNTING ASSISTANT I	0	1	0	0	0	(1)
15915	ACCOUNTING TECHNICIAN I	0	2	1	1	1	(1)
15916	ACCOUNTING TECHNICIAN II	0	1	0	0	0	(1)
74106	ADMIN SVCS ANALYST II	0	2	1	1	1	(1)
74114	ADMIN SVCS ASST	1	2	1	1	1	(1)
74231	ASST DIR OF ECONOMIC DVLP/HWS	1	0	1	1	1	1
74293	CONTRACTS & GRANTS ANALYST	0	1	0	0	0	(1)
74460	PUBLIC INFORMATION OFFICER	1	0	0	0	0	0
76610	DEP DIR OF ECONOMIC DEVLP/HWS	2	1	2	2	2	1
77412	ACCOUNTANT II	0	3	0	0	0	(3)
77413	SR ACCOUNTANT	0	2	0	0	0	(2)
77414	PRINCIPAL ACCOUNTANT	0	1	0	0	0	(1)
77416	SUPV ACCOUNTANT	0	3	0	0	0	(3)
77499	FISCAL MANAGER	0	1	0	0	0	(1)
79838	RESEARCH SPECIALIST II	1	0	0	0	0	0
97467	DIR OF HOUSING & WKF SOLUTIONS	1	0	1	1	1	1
Permanent Total		**8**	**24**	**23**	**23**	**23**	**(1)**
5500100000 - Housing and Workforce Solutions Total		**8**	**24**	**23**	**23**	**23**	**(1)**
5500300000 - Continuum of Care							
Permanent							
15915	ACCOUNTING TECHNICIAN I	0	0	1	1	1	1
74106	ADMIN SVCS ANALYST II	8	5	5	5	5	0
74114	ADMIN SVCS ASST	1	1	2	2	2	1
74151	COMMUNITY PROGRAM SPEC I	1	1	2	2	2	1
74152	COMMUNITY PROGRAM SPEC II	1	2	2	2	2	0
74184	DEVELOPMENT SPECIALIST II	0	1	0	0	0	(1)
74186	SUPV DEVELOPMENT SPECIALIST	0	1	1	1	1	0
74191	ADMIN SVCS MGR I	1	1	0	0	0	(1)
74213	ADMIN SVCS OFFICER	0	0	1	0	0	0
74293	CONTRACTS & GRANTS ANALYST	2	3	3	3	3	0
74297	DEVELOPMENT MANAGER	0	0	1	1	1	1
76610	DEP DIR OF ECONOMIC DEVLP/HWS	1	1	1	1	1	0
77111	GIS RESEARCH SPECIALIST II	0	1	1	1	1	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
77414	PRINCIPAL ACCOUNTANT	1	0	0	0	0	0
79819	PROGRAM SPECIALIST II	2	2	3	4	4	2
79820	SR PROGRAM SPECIALIST	2	2	2	2	2	0
79837	RESEARCH SPECIALIST I	1	1	1	1	1	0
79886	SOCIAL SERVICE PLANNER	1	1	1	1	1	0
86111	BUSINESS PROCESS ANALYST II	1	1	1	1	1	0
97463	HOUSING SPECIALIST II	0	2	2	2	2	0
Permanent Total		**23**	**26**	**30**	**30**	**30**	**4**
5500300000 - Continuum of Care Total		**23**	**26**	**30**	**30**	**30**	**4**
5500400000 - Workforce Development							
Permanent							
13865	OFFICE ASSISTANT II	6	6	6	6	6	0
13866	OFFICE ASSISTANT III	8	8	8	8	8	0
14006	EXECUTIVE ASSISTANT II	1	1	1	1	1	0
15826	SUPPORT SERVICES TECHNICIAN	1	1	1	1	1	0
15915	ACCOUNTING TECHNICIAN I	1	1	0	0	0	(1)
15916	ACCOUNTING TECHNICIAN II	1	1	3	3	3	2
74183	DEVELOPMENT SPECIALIST I	12	12	12	12	12	0
74184	DEVELOPMENT SPECIALIST II	18	18	18	21	21	3
74185	DEVELOPMENT SPECIALIST III	17	17	16	16	16	(1)
74186	SUPV DEVELOPMENT SPECIALIST	10	10	9	10	10	0
74221	PRINCIPAL DEVELOPMENT SPEC	4	4	4	4	4	0
74297	DEVELOPMENT MANAGER	1	1	2	1	1	0
76610	DEP DIR OF ECONOMIC DEVLP/HWS	1	1	1	1	1	0
77412	ACCOUNTANT II	3	3	3	3	3	0
77413	SR ACCOUNTANT	1	2	2	2	2	0
77414	PRINCIPAL ACCOUNTANT	1	1	1	1	1	0
77416	SUPV ACCOUNTANT	1	1	0	0	0	(1)
77497	FISCAL ANALYST	1	0	0	0	0	0
77499	FISCAL MANAGER	0	1	1	1	1	0
79819	PROGRAM SPECIALIST II	0	0	1	0	0	0
Permanent Total		**88**	**89**	**89**	**91**	**91**	**2**
5500400000 - Workforce Development Total		**88**	**89**	**89**	**91**	**91**	**2**
5500500000 - Local Initiative Admin DCA							
Permanent							
13609	SUPV PROGRAM SPECIALIST	0	0	1	1	1	1
13866	OFFICE ASSISTANT III	2	2	2	2	2	0
13929	EXECUTIVE SECRETARY	1	0	0	0	0	0
15826	SUPPORT SERVICES TECHNICIAN	1	1	1	1	1	0
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	0
57792	COMMUNITY SERVICES ASSISTANT	4	3	3	3	3	0
74106	ADMIN SVCS ANALYST II	1	2	2	1	1	(1)
74114	ADMIN SVCS ASST	1	1	1	3	3	2
74141	ASST DIR OF COMMUNITY ACTION	0	0	0	1	1	1
74151	COMMUNITY PROGRAM SPEC I	4	3	4	6	6	3
74152	COMMUNITY PROGRAM SPEC II	3	1	1	3	3	2
74163	COMMUNITY ACTION PROGRAM SUPV	0	0	0	1	1	1
74199	ADMIN SVCS SUPV	1	1	1	1	1	0
74293	CONTRACTS & GRANTS ANALYST	1	0	0	0	0	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
74294	CAP DIVISION MANAGER	1	1	1	1	1	0
76610	DEP DIR OF ECONOMIC DEVLP/HWS	1	1	1	1	1	0
77412	ACCOUNTANT II	1	0	0	0	0	0
77416	SUPV ACCOUNTANT	1	0	0	0	0	0
79837	RESEARCH SPECIALIST I	0	0	0	1	1	1
79838	RESEARCH SPECIALIST II	0	0	0	1	1	1
92752	MEDIA PRODUCTION SPECIALIST	1	1	1	1	1	0
Permanent Total		**25**	**17**	**19**	**28**	**28**	**11**
5500500000 - Local Initiative Admin DCA Total		**25**	**17**	**19**	**28**	**28**	**11**
5500600000 - DCA-Local Initiative Program							
Permanent							
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	0
57792	COMMUNITY SERVICES ASSISTANT	16	16	22	22	22	6
62712	LEAD AIR CONDITIONING MECHANIC	2	2	2	2	2	0
73490	PROGRAM DIRECTOR	1	0	0	0	0	0
74114	ADMIN SVCS ASST	3	3	2	2	2	(1)
74151	COMMUNITY PROGRAM SPEC I	1	1	3	3	3	2
74152	COMMUNITY PROGRAM SPEC II	1	0	0	0	0	0
74158	SR COMMUNITY PROG SPECIALIST	1	3	3	3	3	0
74294	CAP DIVISION MANAGER	0	1	1	1	1	0
77414	PRINCIPAL ACCOUNTANT	1	0	1	0	0	0
97463	HOUSING SPECIALIST II	5	5	5	5	5	0
97464	HOUSING SPECIALIST III	1	1	1	1	1	0
Permanent Total		**33**	**32**	**40**	**39**	**39**	**7**
5500600000 - DCA-Local Initiative Program Total		**33**	**32**	**40**	**39**	**39**	**7**
5500700000 - DCA-Other Programs							
Permanent							
57792	COMMUNITY SERVICES ASSISTANT	0	1	1	1	1	0
74151	COMMUNITY PROGRAM SPEC I	0	1	0	0	0	(1)
74158	SR COMMUNITY PROG SPECIALIST	1	1	1	1	1	0
Permanent Total		**1**	**3**	**2**	**2**	**2**	**(1)**
5500700000 - DCA-Other Programs Total		**1**	**3**	**2**	**2**	**2**	**(1)**
5500800000 - HOME Investment Partnership Act							
Permanent							
74183	DEVELOPMENT SPECIALIST I	0	4	0	0	0	(4)
74184	DEVELOPMENT SPECIALIST II	0	3	0	0	0	(3)
74185	DEVELOPMENT SPECIALIST III	0	0	1	1	1	1
74186	SUPV DEVELOPMENT SPECIALIST	0	2	0	0	0	(2)
Permanent Total		**0**	**9**	**1**	**1**	**1**	**(8)**
5500800000 - HOME Investment Partnership Act Total		**0**	**9**	**1**	**1**	**1**	**(8)**
5500900000 - HUD-CDBG Home Grants							
Permanent							
13865	OFFICE ASSISTANT II	0	0	1	1	1	1
74183	DEVELOPMENT SPECIALIST I	0	0	1	1	1	1
74184	DEVELOPMENT SPECIALIST II	0	0	1	1	1	1
74186	SUPV DEVELOPMENT SPECIALIST	0	0	1	1	1	1
74297	DEVELOPMENT MANAGER	0	0	1	1	1	1
76610	DEP DIR OF ECONOMIC DEVLP/HWS	0	0	1	1	1	1
13865	OFFICE ASSISTANT II	1	2	0	0	0	(2)
13866	OFFICE ASSISTANT III	1	1	1	1	1	0
15911	ACCOUNTING ASSISTANT I	1	0	0	0	0	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
74183	DEVELOPMENT SPECIALIST I	2	2	1	1	1	(1)
74184	DEVELOPMENT SPECIALIST II	2	2	2	1	1	(1)
74185	DEVELOPMENT SPECIALIST III	2	2	1	2	2	0
74186	SUPV DEVELOPMENT SPECIALIST	3	4	3	3	3	(1)
74221	PRINCIPAL DEVELOPMENT SPEC	1	2	1	1	1	(1)
74297	DEVELOPMENT MANAGER	1	1	0	0	0	(1)
76610	DEP DIR OF ECONOMIC DEVLP/HWS	1	1	0	0	0	(1)
77412	ACCOUNTANT II	1	0	0	0	0	0
77413	SR ACCOUNTANT	1	0	0	0	0	0
77416	SUPV ACCOUNTANT	1	0	0	0	0	0
97464	HOUSING SPECIALIST III	0	1	0	0	0	(1)
Permanent Total		**18**	**18**	**15**	**15**	**15**	**(3)**
5500900000 - HUD-CDBG Home Grants Total		**18**	**18**	**15**	**15**	**15**	**(3)**
5600100000 - Housing Authority							
Permanent							
74183	DEVELOPMENT SPECIALIST I	0	0	1	1	1	1
74184	DEVELOPMENT SPECIALIST II	0	0	3	3	3	3
97462	HOUSING SPECIALIST I	0	0	0	1	1	1
74183	DEVELOPMENT SPECIALIST I	0	0	3	3	3	3
74186	SUPV DEVELOPMENT SPECIALIST	0	0	2	2	2	2
13864	OFFICE ASSISTANT I	1	1	1	1	1	0
13865	OFFICE ASSISTANT II	7	8	8	9	9	1
13866	OFFICE ASSISTANT III	8	3	3	3	3	0
15911	ACCOUNTING ASSISTANT I	1	1	2	2	2	1
15915	ACCOUNTING TECHNICIAN I	2	2	2	2	2	0
15916	ACCOUNTING TECHNICIAN II	3	3	3	3	3	0
62730	BLDG MAINT WORKER	1	0	0	0	0	0
62731	SR BUILDING MAINTENANCE WORKER	1	1	1	1	1	0
62732	FACILITIES OPS SUPERINTENDENT	1	0	0	0	0	0
66533	HOUSING AUTHORITY MNT WKR (D)	5	4	4	4	4	0
74183	DEVELOPMENT SPECIALIST I	2	0	0	0	0	0
74184	DEVELOPMENT SPECIALIST II	3	0	0	0	0	0
74185	DEVELOPMENT SPECIALIST III	1	1	0	0	0	(1)
74186	SUPV DEVELOPMENT SPECIALIST	12	9	10	9	9	0
74199	ADMIN SVCS SUPV	1	1	1	1	1	0
74221	PRINCIPAL DEVELOPMENT SPEC	5	3	4	5	5	2
76610	DEP DIR OF ECONOMIC DEVLP/HWS	1	1	1	1	1	0
77412	ACCOUNTANT II	1	1	1	1	1	0
77413	SR ACCOUNTANT	3	3	3	3	3	0
77414	PRINCIPAL ACCOUNTANT	0	1	0	0	0	(1)
77416	SUPV ACCOUNTANT	1	1	1	1	1	0
77497	FISCAL ANALYST	1	1	0	0	0	(1)
77499	FISCAL MANAGER	1	1	1	1	1	0
97460	HOUSING PROGRAM ASSISTANT I	4	4	4	4	4	0
97461	HOUSING PROGRAM ASSISTANT II	1	1	1	1	1	0
97462	HOUSING SPECIALIST I	41	40	21	44	44	4
97463	HOUSING SPECIALIST II	21	21	45	27	27	6
97464	HOUSING SPECIALIST III	15	14	15	17	17	3
97465	PROPERTY MANAGER	3	3	3	3	3	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
Permanent Total		**147**	**129**	**144**	**153**	**153**	**24**
5600100000 - Housing Authority Total		**147**	**129**	**144**	**153**	**153**	**24**
7200100000 - FM-Administration							
Permanent							
13866	OFFICE ASSISTANT III	2	1	1	1	1	0
13868	SUPV OFFICE ASSISTANT II	1	0	0	0	0	0
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	0
14007	EXECUTIVE ASSISTANT III	0	0	1	1	1	1
14009	EXECUTIVE ASSISTANT IV	0	2	1	1	1	(1)
15811	BUYER I	1	2	2	2	2	0
15812	BUYER II	1	1	1	1	1	0
15831	STOCK CLERK	1	1	0	0	0	(1)
15833	STOREKEEPER	1	1	0	0	0	(1)
15911	ACCOUNTING ASSISTANT I	2	0	0	0	0	0
15912	ACCOUNTING ASSISTANT II	0	0	1	1	1	1
15913	SR ACCOUNTING ASST	0	2	2	2	2	0
15915	ACCOUNTING TECHNICIAN I	8	6	5	5	5	(1)
15916	ACCOUNTING TECHNICIAN II	5	5	5	5	5	0
74106	ADMIN SVCS ANALYST II	2	3	4	4	4	1
74191	ADMIN SVCS MGR I	1	1	1	1	1	0
74199	ADMIN SVCS SUPV	2	1	1	1	1	0
74213	ADMIN SVCS OFFICER	2	2	3	3	3	1
74216	FACILITIES OPERATIONS MANAGER	0	1	0	0	0	(1)
74266	DIR OF FACILITIES MGMT	1	1	1	1	1	0
76600	DEP DIR OF FACILITIES MGMT	1	0	0	0	0	0
76612	ASST DIR OF FACILITIES MGMT	0	1	1	1	1	0
77412	ACCOUNTANT II	5	7	7	7	7	0
77413	SR ACCOUNTANT	1	1	1	1	1	0
77414	PRINCIPAL ACCOUNTANT	1	1	1	1	1	0
77416	SUPV ACCOUNTANT	2	1	1	1	1	0
77497	FISCAL ANALYST	3	3	3	3	3	0
77499	FISCAL MANAGER	1	0	1	1	1	1
77625	ADMIN SUPPORT SERVICES MANAGER	0	1	0	0	0	(1)
97431	ENGINEERING TECH I	2	0	0	0	0	0
Permanent Total		**47**	**45**	**44**	**44**	**44**	**(1)**
7200100000 - FM-Administration Total		**47**	**45**	**44**	**44**	**44**	**(1)**
7200200000 - FM-Custodial Services							
Permanent							
13865	OFFICE ASSISTANT II	1	1	1	1	1	0
13866	OFFICE ASSISTANT III	1	1	1	1	1	0
13868	SUPV OFFICE ASSISTANT II	0	0	1	1	1	1
13924	SECRETARY II	1	0	0	0	0	0
14006	EXECUTIVE ASSISTANT II	0	1	1	1	1	0
15831	STOCK CLERK	0	0	1	1	1	1
15833	STOREKEEPER	0	0	2	2	2	2
62321	CUSTODIAN	83	83	83	83	83	0
62322	LEAD CUSTODIAN	24	23	23	23	23	0
62323	CUSTODIAL SVCS SUPERINTENDENT	2	2	3	3	3	1
62324	CUSTODIAL SUPERVISOR	6	6	6	6	6	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
62330	M.H. FAC HOUSEKEEPING SUPV	2	3	2	2	2	(1)
62341	HOUSEKEEPER	24	24	21	21	21	(3)
74105	ADMIN SVCS ANALYST I	0	1	0	0	0	(1)
74106	ADMIN SVCS ANALYST II	0	0	1	1	1	1
74186	SUPV DEVELOPMENT SPECIALIST	1	1	1	1	1	0
74199	ADMIN SVCS SUPV	1	0	0	0	0	0
74216	FACILITIES OPERATIONS MANAGER	0	0	1	1	1	1
76600	DEP DIR OF FACILITIES MGMT	1	1	1	1	1	0
Permanent Total		**147**	**147**	**149**	**149**	**149**	**2**
7200200000 - FM-Custodial Services Total		**147**	**147**	**149**	**149**	**149**	**2**
7200300000 - FM-Maintenance Services							
Permanent							
13865	OFFICE ASSISTANT II	1	0	0	0	0	0
13866	OFFICE ASSISTANT III	0	1	0	0	0	(1)
14006	EXECUTIVE ASSISTANT II	0	0	1	1	1	1
62138	LANDSCAPE MAINTENANCE SUPV	1	1	1	1	1	0
62141	GARDENER	1	1	1	1	1	0
62142	GROUNDS CREW LEAD WORKER	3	3	3	3	3	0
62171	GROUNDS WORKER	11	9	9	9	9	0
62231	MAINTENANCE ELECTRICIAN	12	12	12	12	12	0
62232	LEAD MAINTENANCE ELECTRICIAN	1	1	1	1	1	0
62251	MAINTENANCE PAINTER	5	5	5	5	5	0
62271	MAINTENANCE PLUMBER	15	15	15	15	15	0
62272	LEAD MAINTENANCE PLUMBER	2	2	1	1	1	(1)
62711	AIR CONDITIONING MECHANIC	18	18	18	18	18	0
62712	LEAD AIR CONDITIONING MECHANIC	2	2	3	3	3	1
62730	BLDG MAINT WORKER	30	31	32	32	32	1
62732	FACILITIES OPS SUPERINTENDENT	4	4	4	4	4	0
62740	BLDG MAINT MECHANIC	31	31	32	32	32	1
62742	LEAD MAINTENANCE SVCS MECHANIC	14	15	16	16	16	1
62755	BLDG SERVICES ENGINEER	12	12	12	12	12	0
73539	SR ENVIRONMENTAL PLANNER	0	0	1	1	1	1
74185	DEVELOPMENT SPECIALIST III	0	0	1	1	1	1
74186	SUPV DEVELOPMENT SPECIALIST	1	1	1	1	1	0
74199	ADMIN SVCS SUPV	1	1	1	1	1	0
74213	ADMIN SVCS OFFICER	1	0	0	0	0	0
74216	FACILITIES OPERATIONS MANAGER	1	2	3	3	3	1
74803	ENV PLANNER II	0	0	1	1	1	1
76600	DEP DIR OF FACILITIES MGMT	1	1	1	1	1	0
Permanent Total		**168**	**168**	**175**	**175**	**175**	**7**
7200300000 - FM-Maintenance Services Total		**168**	**168**	**175**	**175**	**175**	**7**
7200400000 - FM-Real Estate							
Permanent							
13491	REAL PROPERTY COORDINATOR	2	2	2	2	2	0
13866	OFFICE ASSISTANT III	2	2	2	2	2	0
13924	SECRETARY II	1	0	0	0	0	0
14006	EXECUTIVE ASSISTANT II	0	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	1	1	1	1	1	0
74199	ADMIN SVCS SUPV	1	1	1	1	1	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
74216	FACILITIES OPERATIONS MANAGER	0	1	1	1	1	0
74917	REAL PROPERTY AGENT III	5	5	5	5	5	0
74918	REAL PROPERTY AGENT II	2	2	1	1	1	(1)
74919	REAL PROPERTY AGENT I	3	3	2	2	2	(1)
74920	SUPV REAL PROPERTY AGENT	2	2	2	2	2	0
74921	SR REAL PROPERTY AGENT	6	5	5	5	5	0
74922	PRINCIPAL REAL PROPERTY AGENT	1	1	1	1	1	0
76600	DEP DIR OF FACILITIES MGMT	1	1	1	1	1	0
76612	ASST DIR OF FACILITIES MGMT	1	1	1	1	1	0
97431	ENGINEERING TECH I	0	2	2	2	2	0
Permanent Total		**28**	**30**	**28**	**28**	**28**	**(2)**
7200400000 - FM-Real Estate Total		**28**	**30**	**28**	**28**	**28**	**(2)**
7200500000 - FM-Project Management Office							
Permanent							
13865	OFFICE ASSISTANT II	1	1	1	1	1	0
33202	CONSTRUCTION INSPECTOR II	2	2	2	2	2	0
33203	SR CONSTRUCTION INSPECTOR	1	1	1	1	1	0
33204	SUPV CONSTRUCTION INSPECTOR	1	1	1	1	1	0
73539	SR ENVIRONMENTAL PLANNER	1	1	0	0	0	(1)
74105	ADMIN SVCS ANALYST I	1	0	0	0	0	0
74106	ADMIN SVCS ANALYST II	1	1	1	1	1	0
74113	ADMIN SVCS MGR II	1	1	1	1	1	0
74114	ADMIN SVCS ASST	1	1	1	1	1	0
74185	DEVELOPMENT SPECIALIST III	1	1	0	0	0	(1)
74199	ADMIN SVCS SUPV	1	1	1	1	1	0
74216	FACILITIES OPERATIONS MANAGER	0	3	3	3	3	0
74297	DEVELOPMENT MANAGER	1	1	1	1	1	0
74803	ENV PLANNER II	1	1	0	0	0	(1)
76600	DEP DIR OF FACILITIES MGMT	1	1	1	1	1	0
76602	FACILITIES PROJECT MGR II	4	4	4	4	4	0
76606	SUPV FACILITIES PROJECT MGR	3	1	1	1	1	0
76608	FACILITIES PROJECT MGR III	7	7	7	7	7	0
Permanent Total		**29**	**29**	**26**	**26**	**26**	**(3)**
7200500000 - FM-Project Management Office Total		**29**	**29**	**26**	**26**	**26**	**(3)**
7200600000 - FM-Energy							
Permanent							
74106	ADMIN SVCS ANALYST II	1	1	1	1	1	0
74216	FACILITIES OPERATIONS MANAGER	0	0	1	1	1	1
76124	FACILITIES ENERGY MGMT COORD	1	1	1	1	1	0
Permanent Total		**2**	**2**	**3**	**3**	**3**	**1**
7200600000 - FM-Energy Total		**2**	**2**	**3**	**3**	**3**	**1**
7200700000 - FM-Parking							
Permanent							
13858	PARKING ATTENDANT I	8	3	2	4	4	1
13859	PARKING ATTENDANT Ii	0	0	2	0	0	0
13859	PARKING ATTENDANT II	1	0	0	0	0	0
13866	OFFICE ASSISTANT III	0	1	1	1	1	0
52740	PARKING/ORD ENFORCEMENT OFFICR	5	9	9	9	9	0
52744	SUPV PARKING/ORD OPS OFFICER	1	1	0	0	0	(1)
74199	ADMIN SVCS SUPV	0	1	1	1	1	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
Permanent Total		**15**	**15**	**15**	**15**	**15**	**0**
7200700000 - FM-Parking Total		**15**	**15**	**15**	**15**	**15**	**0**
7201300000 - FM-Community & Rec. Centers							
Permanent							
74216	FACILITIES OPERATIONS MANAGER	1	1	1	1	1	0
Permanent Total		**1**	**1**	**1**	**1**	**1**	**0**
7201300000 - FM-Community & Rec. Centers Total		**1**	**1**	**1**	**1**	**1**	**0**
7300100000 - Purchasing							
Permanent							
13865	OFFICE ASSISTANT II	1	1	1	1	1	0
15812	BUYER II	2	2	2	2	2	0
15813	PROCUREMENT CONTRACT SPEC	30	34	33	34	34	0
15814	SR PROCUREMENT CONTRACT SPEC	4	1	1	1	1	0
15815	SUPV PROCUREMENT CONTRACT SPEC	0	5	5	5	5	0
15816	PROCUREMENT SERVICES OFFICER	2	0	0	0	0	0
15817	DIR OF PROCUREMENT & FLEET	1	1	1	1	1	0
15818	DEP DIR OF PROCUREMENT	0	1	1	1	1	0
74098	ASST DIR, PURCH & FLEET SVCS	1	1	1	1	1	0
74146	PROCUREMENT SERVICES MGR	1	0	0	0	0	0
74710	PROCUREMENT COMPLIANCE OFFICER	0	1	1	1	1	0
Permanent Total		**42**	**47**	**46**	**47**	**47**	**0**
7300100000 - Purchasing Total		**42**	**47**	**46**	**47**	**47**	**0**
7300400000 - Supply Services							
Permanent							
13396	CUSTOMER SUPPORT REP II	1	0	0	0	0	0
Permanent Total		**1**	**0**	**0**	**0**	**0**	**0**
7300400000 - Supply Services Total		**1**	**0**	**0**	**0**	**0**	**0**
7300500000 - Fleet Services							
Permanent							
13396	CUSTOMER SUPPORT REP II	0	1	0	0	0	(1)
13417	FLEET SERVICES ASSISTANT	4	4	6	6	6	2
13448	SR FLEET SERVICES ASSISTANT	3	3	1	1	1	(2)
13865	OFFICE ASSISTANT II	1	0	0	0	0	0
13866	OFFICE ASSISTANT III	1	2	2	2	2	0
13944	EXECUTIVE ASSISTANT I - AT WILL	1	0	0	0	0	0
14008	EXECUTIVE ASST III - AT-WILL	0	1	1	1	1	0
15286	SR AUTO EQUIPMENT PARTS STRKPR	1	1	1	0	0	(1)
15812	BUYER II	0	1	1	0	0	(1)
15824	EQUIPMENT PARTS HELPER	1	0	0	0	0	0
15825	EQUIPMENT PARTS STOREKEEPER	1	1	1	0	0	(1)
15912	ACCOUNTING ASSISTANT II	1	0	0	0	0	0
15913	SR ACCOUNTING ASST	1	1	1	0	0	(1)
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	0
15916	ACCOUNTING TECHNICIAN II	1	2	2	2	2	0
66405	AUTOMOTIVE MECHANIC III - CERT	2	1	1	1	1	0
66406	AUTOMOTIVE MECHANIC I	4	5	4	4	4	(1)
66410	SR AUTOMOTIVE MECHANIC	3	3	2	2	2	(1)
66411	AUTOMOTIVE MECHANIC II	0	0	1	1	1	1
66415	AUTOMOTIVE SERVICE SUPERVISOR	3	2	3	2	2	0
66416	FLEET SERVICES TECHNICIAN	0	1	2	1	1	0
66417	AUTOMOTIVE SERVICE WRITER	0	0	2	2	2	2

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
74106	ADMIN SVCS ANALYST II	2	2	2	2	2	0
74217	FLEET SERVICES OPERATIONS MGR	1	1	1	1	1	0
74274	ASST DIR OF FLEET SVCS	1	1	1	1	1	0
74288	DEP DIR FOR ADMINISTRATION	1	0	0	0	0	0
74289	DEP DIR OF PROGRAMS & OPS	1	0	1	0	0	0
77412	ACCOUNTANT II	0	2	2	2	2	0
77414	PRINCIPAL ACCOUNTANT	1	1	1	1	1	0
77625	ADMIN SUPPORT SERVICES MANAGER	0	1	1	1	1	0
Permanent Total		**36**	**37**	**40**	**33**	**33**	**(4)**
7300500000 - Fleet Services Total		**36**	**37**	**40**	**33**	**33**	**(4)**
7300600000 - Central Mail Services							
Permanent							
13396	CUSTOMER SUPPORT REP II	7	7	7	7	7	0
13398	LEAD CUSTOMER SUPPORT REP	1	1	1	1	1	0
62438	MAIL SERVICES MANAGER	1	1	1	1	1	0
Permanent Total		**9**	**9**	**9**	**9**	**9**	**0**
7300600000 - Central Mail Services Total		**9**	**9**	**9**	**9**	**9**	**0**
7400101000 - IT-Office of CIO							
Permanent							
13866	OFFICE ASSISTANT III	1	1	2	2	2	1
13923	SECRETARY I	1	0	0	0	0	0
13945	EXECUTIVE ASSISTANT II - AT WILL	1	0	0	0	0	0
14005	EXECUTIVE ASSISTANT I	0	1	1	1	1	0
14010	EXECUTIVE ASST IV - AT-WILL	0	1	1	1	1	0
15811	BUYER I	2	2	1	1	1	(1)
15812	BUYER II	1	1	2	2	2	1
15820	SR SUPPORT SERVICES TECHNICIAN	2	1	1	1	1	0
15826	SUPPORT SERVICES TECHNICIAN	3	3	3	3	3	0
15915	ACCOUNTING TECHNICIAN I	3	2	2	2	2	0
74106	ADMIN SVCS ANALYST II	8	10	11	11	11	1
74114	ADMIN SVCS ASST	1	1	1	1	1	0
74191	ADMIN SVCS MGR I	1	1	1	1	1	0
74199	ADMIN SVCS SUPV	1	1	1	1	1	0
74268	CHF INFO OFFICER	1	1	1	1	1	0
74279	DEP DIR OF ADMINISTRATION - IT	1	1	1	1	1	0
74293	CONTRACTS & GRANTS ANALYST	1	1	1	1	1	0
74458	DEPT PUBLIC INFO OFFICER II	0	1	1	1	1	0
76327	BUSINESS RELATIONSHIP MGR I	1	0	0	0	0	0
76328	BUSINESS RELATIONSHIP MGR II	4	5	5	5	5	0
76613	FACILITIES SUPPORT SUPERVISOR	1	1	1	1	1	0
77413	SR ACCOUNTANT	1	1	1	1	1	0
77414	PRINCIPAL ACCOUNTANT	2	2	2	2	2	0
77623	SR ADMINISTRATIVE SVCS ANALYST	1	1	1	1	1	0
86169	SR IT PROJECT MANAGER	0	0	3	3	3	3
86217	IT MANAGER IV	1	3	3	3	3	0
86247	IT MANAGER I	2	2	2	2	2	0
92753	SR MEDIA PRODUCTION SPECIALIST	1	1	1	1	1	0
92757	MEDIA/COMMUNICATIONS COORD-CN	2	1	1	1	1	0
Permanent Total		**44**	**46**	**51**	**51**	**51**	**5**
7400101000 - IT-Office of CIO Total		**44**	**46**	**51**	**51**	**51**	**5**

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
7400101100 - IT-Chief Technology Officer							
Permanent							
74235	CHF TECHNOLOGY OFFICER	1	1	1	1	1	0
Permanent Total		**1**	**1**	**1**	**1**	**1**	**0**
7400101100 - IT-Chief Technology Officer Total		**1**	**1**	**1**	**1**	**1**	**0**
7400130000 - IT-Chief Data Officer							
Permanent							
77286	CHF DATA OFFICER	1	1	0	0	0	(1)
86117	IT BUSINESS SYS ANALYST III	1	1	0	0	0	(1)
Permanent Total		**2**	**2**	**0**	**0**	**0**	**(2)**
7400130000 - IT-Chief Data Officer Total		**2**	**2**	**0**	**0**	**0**	**(2)**
7400150000 - IT-Converged Communication Bureau							
Permanent							
13923	SECRETARY I	1	0	0	0	0	0
14005	EXECUTIVE ASSISTANT I	0	1	1	1	1	0
76304	RCIT VOICE ENGINEER III	2	2	1	1	1	(1)
76311	RCIT SUPERVISING ENGINEER	2	3	3	3	3	0
76320	RCIT DATA NETWORK ENGINEER III	3	3	3	3	3	0
76323	RCIT INFRASTRUCTURE ENG III	6	6	6	6	6	0
77261	ASST CHF INFORMATION OFFICER	1	1	1	1	1	0
86120	IT COMMUNICATIONS ANALYST I	1	4	4	4	4	0
86121	IT COMMUNICATIONS ANALYST II	2	3	4	4	4	1
86124	IT COMMUNICATIONS ANALYST III	10	10	9	9	9	(1)
86125	IT SUPV COMMUNICATIONS ANALYST	2	1	1	1	1	0
86127	IT COMMUNICATIONS TECH I	2	1	1	1	1	0
86130	IT COMMUNICATIONS TECH II	9	8	9	9	9	1
86131	IT COMMUNICATIONS TECH III	8	7	7	7	7	0
86135	IT SUPV COMMUNICATIONS TECH	1	1	1	1	1	0
86169	SR IT PROJECT MANAGER	0	1	0	0	0	(1)
86215	IT MANAGER II	1	0	0	0	0	0
86216	IT MANAGER III	2	2	2	2	2	0
Permanent Total		**53**	**54**	**53**	**53**	**53**	**(1)**
7400150000 - IT-Converged Communication Bureau T		**53**	**54**	**53**	**53**	**53**	**(1)**
7400160000 - IT-Technology Services Bureau							
Permanent							
13923	SECRETARY I	1	0	0	0	0	0
14005	EXECUTIVE ASSISTANT I	0	1	1	1	1	0
77261	ASST CHF INFORMATION OFFICER	1	1	1	1	1	0
86115	IT BUSINESS SYS ANALYST II	2	2	2	2	2	0
86117	IT BUSINESS SYS ANALYST III	1	1	2	2	2	1
86164	IT SYSTEMS ADMINISTRATOR II	19	16	16	16	16	0
86165	IT SYSTEMS ADMINISTRATOR III	28	29	29	29	29	0
86167	IT SUPV SYSTEMS ADMINISTRATOR	6	5	5	5	5	0
86183	IT USER SUPPORT TECH II	62	62	60	60	60	(2)
86185	IT USER SUPPORT TECH III	29	28	28	28	28	0
86187	IT SUPV USER SUPPORT TECH	8	8	8	8	8	0
86215	IT MANAGER II	0	1	1	1	1	0
86216	IT MANAGER III	1	0	0	0	0	0
86217	IT MANAGER IV	2	3	3	3	3	0
Permanent Total		**160**	**157**	**156**	**156**	**156**	**(1)**
7400160000 - IT-Technology Services Bureau Total		**160**	**157**	**156**	**156**	**156**	**(1)**

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
7400170000 - IT-Enterprise Application Bureau							
Permanent							
13923	SECRETARY I	1	0	0	0	0	0
14005	EXECUTIVE ASSISTANT I	0	1	1	1	1	0
77261	ASST CHF INFORMATION OFFICER	1	1	1	1	1	0
86101	IT APPS DEVELOPER II	2	2	2	2	2	0
86103	IT APPS DEVELOPER III	35	35	33	33	33	(2)
86105	IT SUPV APPS DEVELOPER	3	3	3	3	3	0
86111	BUSINESS PROCESS ANALYST II	4	2	0	0	0	(2)
86113	IT BUSINESS SYS ANALYST I	2	0	0	0	0	0
86115	IT BUSINESS SYS ANALYST II	5	5	6	6	6	1
86117	IT BUSINESS SYS ANALYST III	46	47	50	50	50	3
86119	IT SUPV BUSINESS SYS ANALYST	5	5	5	5	5	0
86138	IT DATABASE ADMIN II	1	1	1	1	1	0
86139	IT DATABASE ADMIN III	10	10	10	10	10	0
86165	IT SYSTEMS ADMINISTRATOR III	1	0	0	0	0	0
86169	SR IT PROJECT MANAGER	0	2	0	0	0	(2)
86191	IT WEB DEVELOPER I	0	0	1	1	1	1
86195	IT WEB DEVELOPER II	1	2	2	2	2	0
86196	IT WEB DEVELOPER III	1	1	1	1	1	0
86215	IT MANAGER II	1	1	1	1	1	0
86216	IT MANAGER III	2	2	3	3	3	1
86217	IT MANAGER IV	1	1	1	1	1	0
Permanent Total		**122**	**121**	**121**	**121**	**121**	**0**
7400170000 - IT-Enterprise Application Bureau Total		**122**	**121**	**121**	**121**	**121**	**0**
7400180000 - IT-Information Security Office							
Permanent							
74235	CHF TECHNOLOGY OFFICER	0	1	0	0	0	(1)
77269	INFO SECURITY ANALYST II	1	1	1	1	1	0
77270	INFO SECURITY ANALYST III	4	4	3	3	3	(1)
77271	DEP CHF INFO SECURITY OFFICER	1	1	1	1	1	0
77280	CHF INFO SECURITY OFFICER	0	0	1	1	1	1
Permanent Total		**6**	**7**	**6**	**6**	**6**	**(1)**
7400180000 - IT-Information Security Office Total		**6**	**7**	**6**	**6**	**6**	**(1)**
7400600000 - RCIT Communications Solutions							
Permanent							
13781	SHERIFF'S RECORDS CLERK II	0	1	1	1	1	0
13865	OFFICE ASSISTANT II	1	0	0	0	0	0
15820	SR SUPPORT SERVICES TECHNICIAN	1	1	1	1	1	0
15826	SUPPORT SERVICES TECHNICIAN	4	4	0	0	0	(4)
15913	SR ACCOUNTING ASST	1	1	1	1	1	0
52261	SHERIFF'S SERVICE OFFICER I	1	0	0	0	0	0
52262	SHERIFF'S SERVICE OFFICER II	0	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	1	1	0	0	0	(1)
76429	RADIO COMMUNICATIONS ENG II	2	2	2	2	2	0
76431	RADIO COMMUNICATIONS ENG I	1	2	2	2	2	0
76432	RADIO COMM TECHNOLOGY MANAGER	0	1	1	1	1	0
77412	ACCOUNTANT II	0	0	1	1	1	1
86127	IT COMMUNICATIONS TECH I	5	6	8	8	8	2
86130	IT COMMUNICATIONS TECH II	1	2	4	4	4	2

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86131	IT COMMUNICATIONS TECH III	12	10	10	10	10	0
86135	IT SUPV COMMUNICATIONS TECH	2	2	2	3	3	1
86216	IT MANAGER III	1	0	0	0	0	0
Permanent Total		**33**	**34**	**34**	**35**	**35**	**1**
7400600000 - RCIT Communications Solutions Total		**33**	**34**	**34**	**35**	**35**	**1**
7400900000 - RCIT Geographical Info Systems							
Permanent							
77104	GIS ANALYST	3	3	3	3	3	0
77106	GIS SENIOR ANALYST	4	4	4	4	4	0
86215	IT MANAGER II	1	1	1	1	1	0
Permanent Total		**8**	**8**	**8**	**8**	**8**	**0**
7400900000 - RCIT Geographical Info Systems Total		**8**	**8**	**8**	**8**	**8**	**0**
915201 - CSA 152 NPDES							
Permanent							
13866	OFFICE ASSISTANT III	1	1	1	0	0	(1)
62138	LANDSCAPE MAINTENANCE SUPV	1	0	0	1	1	1
62165	CSA FACILITIES CARETAKER	11	11	11	10	10	(1)
62166	SR CSA FACILITIES CARETAKER	5	5	5	5	5	0
62171	GROUNDS WORKER	2	1	1	1	1	0
66541	PUBLIC WORKS OPERATOR I	2	2	2	2	2	0
66542	PUBLIC WORKS OPERATOR II	2	2	2	1	1	(1)
66543	SR PUBLIC WORKS OPERATOR	1	1	1	1	1	0
74114	ADMIN SVCS ASST	1	2	2	2	2	0
74157	SERVICE AREA MANAGER I	2	0	0	0	0	0
74160	SERVICE AREA MANAGER II	2	2	2	2	2	0
74167	SERVICE AREA MANAGER III	3	3	3	3	3	0
74186	SUPV DEVELOPMENT SPECIALIST	2	2	2	1	1	(1)
74221	PRINCIPAL DEVELOPMENT SPEC	0	1	1	1	1	0
Permanent Total		**35**	**33**	**33**	**30**	**30**	**(3)**
915201 - CSA 152 NPDES Total		**35**	**33**	**33**	**30**	**30**	**(3)**
915202 - CSA Administration Operating							
Permanent							
13866	OFFICE ASSISTANT III	1	0	1	1	1	1
74183	DEVELOPMENT SPECIALIST I	0	1	0	1	1	0
74185	DEVELOPMENT SPECIALIST III	1	1	1	0	0	(1)
74186	SUPV DEVELOPMENT SPECIALIST	2	2	2	2	2	0
74221	PRINCIPAL DEVELOPMENT SPEC	1	1	1	0	0	(1)
74297	DEVELOPMENT MANAGER	1	1	1	1	1	0
74318	SPECIAL DISTRICTS MANAGER	1	0	0	0	0	0
76602	FACILITIES PROJECT MGR II	0	0	1	1	1	1
Permanent Total		**7**	**6**	**7**	**6**	**6**	**0**
915202 - CSA Administration Operating Total		**7**	**6**	**7**	**6**	**6**	**0**
931101 - Reg Parks-Santa Ana River Mitigation							
Permanent							
85027	PARK MAINTENANCE WORKER-PARKS	0	1	0	0	0	(1)
Permanent Total		**0**	**1**	**0**	**0**	**0**	**(1)**
931101 - Reg Parks-Santa Ana River Mitigation Total		**0**	**1**	**0**	**0**	**0**	**(1)**
931104 - Regnl Parks & Open-Space Dist							
Permanent							
14008	EXECUTIVE ASST III - AT-WILL	0	0	1	1	1	1
76601	FACILITIES PROJECT MGR I	0	0	1	1	1	1

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
85001	ACCOUNTING ASSISTANT II-PARKS	0	0	1	1	1	1
85002	ACCOUNTING TECHNICIAN I -PARKS	0	0	1	1	1	1
85003	ADMIN SVCS ASST - PARKS	0	0	2	2	2	2
85005	AREA PARK MANAGER - PARKS	0	0	2	2	2	2
85009	BUYER I - PARKS	0	0	1	1	1	1
85014	HISTORIC PRESERVATION OFCR-PKS	0	0	1	1	1	1
85022	PARK ATTENDANT - PARKS	0	0	7	7	7	7
85023	PARKS DIR/GENERAL MGR - PARKS	0	0	1	1	1	1
85024	PARK INTERPRETER - PARKS	0	0	5	4	4	4
85026	PARK MAINTENANCE SUPV - PARKS	0	0	2	2	2	2
85027	PARK MAINTENANCE WORKER-PARKS	0	0	9	9	9	9
85029	PARK RANGER II - PARKS	0	0	4	4	4	4
85030	PARK RANGER SUPV - PARKS	0	0	4	3	3	3
85038	SR ACCOUNTING ASST - PARKS	0	0	1	1	1	1
85041	SR PARK RANGER - PARKS	0	0	1	1	1	1
85049	PARK AIDE - PARKS	0	0	5	5	5	5
85052	ADMIN SVCS ANALYST II - PARKS	0	0	1	1	1	1
85058	SR MAINT PLANNER/INSPECTOR-PKS	0	0	1	1	1	1
85063	SR PARK PLANNER	0	0	1	1	1	1
85068	PARK MAINT WORKER-PARKS-DESERT	0	0	2	2	2	2
85071	PARK GRAPHIC ARTS ILLUSTRATOR	0	0	1	1	1	1
85072	ACCOUNTING TECHNICIAN II-PARKS	0	0	1	1	1	1
85074	BUREAU CHIEF - PARKS	0	0	3	3	3	3
85080	SUPV ACCOUNTANT - PARKS	0	0	1	1	1	1
85081	FISCAL MANAGER - PARKS	0	0	1	1	1	1
85082	CONTRACTS & GRANTS ANALYST-PKS	0	0	1	1	1	1
85089	VOLUNTEER SVCS COORD - PARKS	0	0	1	1	1	1
85092	ADMIN SVCS MGR I - PARKS	0	0	1	1	1	1
85096	PUBLIC INFO SPECIALIST - PARKS	0	0	1	1	1	1
Permanent Total		**0**	**0**	**65**	**63**	**63**	**63**
931104 - Regnl Parks & Open-Space Dist Total		**0**	**0**	**65**	**63**	**63**	**63**
931116 - Reg Parks-Multi-Species Reserve							
Permanent							
85024	PARK INTERPRETER - PARKS	0	1	1	1	1	0
85027	PARK MAINTENANCE WORKER-PARKS	0	0	1	1	1	1
85059	NATURAL RESOURCES MGR - PARKS	1	1	0	0	0	(1)
85027	PARK MAINTENANCE WORKER-PARKS	2	1	1	1	1	0
85029	PARK RANGER II - PARKS	1	1	1	1	1	0
85059	NATURAL RESOURCES MGR - PARKS	0	0	1	1	1	1
Permanent Total		**4**	**4**	**5**	**5**	**5**	**1**
931116 - Reg Parks-Multi-Species Reserve Total		**4**	**4**	**5**	**5**	**5**	**1**
931150 - Reg Parks-MSHCP Reserve Management							
Permanent							
85026	PARK MAINTENANCE SUPV - PARKS	1	1	1	1	1	0
85027	PARK MAINTENANCE WORKER-PARKS	3	3	3	3	3	0
85029	PARK RANGER II - PARKS	2	3	3	3	3	0
85030	PARK RANGER SUPV - PARKS	1	1	1	1	1	0
85040	NATURAL RESOURCES SPEC - PARKS	2	2	2	2	2	0
85043	PARK RANGER I - PARKS	1	0	0	0	0	0

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85059	NATURAL RESOURCES MGR - PARKS	1	1	1	1	1	0
Permanent Total		**11**	**11**	**11**	**11**	**11**	**0**
931150 - Reg Parks-MSHCP Reserve Management Tot		**11**	**11**	**11**	**11**	**11**	**0**
931170 - Reg Parks-Habitat & Open Space Mgmt							
Permanent							
85027	PARK MAINTENANCE WORKER-PARKS	0	0	3	3	3	3
85029	PARK RANGER II - PARKS	0	0	5	6	6	6
85030	PARK RANGER SUPV - PARKS	0	0	1	1	1	1
85059	NATURAL RESOURCES MGR - PARKS	0	0	1	1	1	1
85027	PARK MAINTENANCE WORKER-PARKS	3	4	3	3	3	(1)
85029	PARK RANGER II - PARKS	5	4	4	4	4	0
85030	PARK RANGER SUPV - PARKS	1	1	1	1	1	0
85043	PARK RANGER I - PARKS	2	0	0	0	0	0
85059	NATURAL RESOURCES MGR - PARKS	1	0	0	0	0	0
Permanent Total		**12**	**9**	**18**	**19**	**19**	**10**
931170 - Reg Parks-Habitat & Open Space Mgmt Total		**12**	**9**	**18**	**19**	**19**	**10**
931180 - Reg Parks-Recreation							
Permanent							
85022	PARK ATTENDANT - PARKS	0	0	1	1	1	1
Permanent Total		**0**	**0**	**1**	**1**	**1**	**1**
931180 - Reg Parks-Recreation Total		**0**	**0**	**1**	**1**	**1**	**1**
931183 - Reg Parks-Reservation/Reception							
Permanent							
85003	ADMIN SVCS ASST - PARKS	1	0	0	0	0	0
85022	PARK ATTENDANT - PARKS	2	0	0	0	0	0
Permanent Total		**3**	**0**	**0**	**0**	**0**	**0**
931183 - Reg Parks-Reservation/Reception Total		**3**	**0**	**0**	**0**	**0**	**0**
931205 - Reg Parks-Crestmore Manor							
Permanent							
85003	ADMIN SVCS ASST - PARKS	0	1	0	0	0	(1)
85022	PARK ATTENDANT - PARKS	1	4	1	1	1	(3)
85065	RECREATION COORDINATOR - PARKS	0	1	1	1	1	0
85079	PUBLIC SERVICES WORKER - PARKS	2	0	0	0	0	0
85091	PARKS FACILITIES COORDINATOR	1	1	1	1	1	0
Permanent Total		**4**	**7**	**3**	**3**	**3**	**(4)**
931205 - Reg Parks-Crestmore Manor Total		**4**	**7**	**3**	**3**	**3**	**(4)**
931220 - Reg Parks-Administration							
Permanent							
13945	EXECUTIVE ASSISTANT II - AT WILL	1	0	0	0	0	0
14008	EXECUTIVE ASST III - AT-WILL	0	1	0	0	0	(1)
85023	PARKS DIR/GENERAL MGR - PARKS	1	1	0	0	0	(1)
85073	ASST PARKS DIRECTOR - PARKS	1	0	0	0	0	0
85074	BUREAU CHIEF - PARKS	2	3	0	0	0	(3)
Permanent Total		**5**	**5**	**0**	**0**	**0**	**(5)**
931220 - Reg Parks-Administration Total		**5**	**5**	**0**	**0**	**0**	**(5)**
931235 - Reg Parks-Business Operations							
Permanent							
76601	FACILITIES PROJECT MGR I	1	1	1	1	1	0
85003	ADMIN SVCS ASST - PARKS	1	1	0	0	0	(1)
85026	PARK MAINTENANCE SUPV - PARKS	2	2	0	0	0	(2)
85027	PARK MAINTENANCE WORKER-PARKS	2	2	1	1	1	(1)
85052	ADMIN SVCS ANALYST II - PARKS	2	1	0	0	0	(1)

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85063	SR PARK PLANNER	1	1	0	0	0	(1)
85065	RECREATION COORDINATOR - PARKS	0	0	0	1	1	1
85082	CONTRACTS & GRANTS ANALYST-PKS	0	1	0	0	0	(1)
85089	VOLUNTEER SVCS COORD - PARKS	1	1	0	0	0	(1)
85091	PARKS FACILITIES COORDINATOR	1	1	1	1	1	0
85092	ADMIN SVCS MGR I - PARKS	0	1	0	0	0	(1)
Permanent Total		**11**	**12**	**3**	**4**	**4**	**(8)**
931235 - Reg Parks-Business Operations Total		**11**	**12**	**3**	**4**	**4**	**(8)**
931240 - Reg Parks-Finance							
Permanent							
85000	ACCOUNTING ASSISTANT I - PARKS	1	0	0	0	0	0
85001	ACCOUNTING ASSISTANT II-PARKS	1	1	0	0	0	(1)
85002	ACCOUNTING TECHNICIAN I -PARKS	1	1	0	0	0	(1)
85009	BUYER I - PARKS	1	1	0	0	0	(1)
85038	SR ACCOUNTING ASST - PARKS	0	1	0	0	0	(1)
85072	ACCOUNTING TECHNICIAN II-PARKS	1	1	0	0	0	(1)
85080	SUPV ACCOUNTANT - PARKS	1	1	0	0	0	(1)
85081	FISCAL MANAGER - PARKS	1	1	0	0	0	(1)
85082	CONTRACTS & GRANTS ANALYST-PKS	1	0	0	0	0	0
Permanent Total		**8**	**7**	**0**	**0**	**0**	**(7)**
931240 - Reg Parks-Finance Total		**8**	**7**	**0**	**0**	**0**	**(7)**
931260 - Reg Parks-Marketing							
Permanent							
85071	PARK GRAPHIC ARTS ILLUSTRATOR	1	1	0	0	0	(1)
85096	PUBLIC INFO SPECIALIST - PARKS	1	1	0	0	0	(1)
Permanent Total		**2**	**2**	**0**	**0**	**0**	**(2)**
931260 - Reg Parks-Marketing Total		**2**	**2**	**0**	**0**	**0**	**(2)**
931270 - Reg Parks-Fleet Management							
Permanent							
85027	PARK MAINTENANCE WORKER-PARKS	0	3	0	0	0	(3)
85029	PARK RANGER II - PARKS	0	5	0	0	0	(5)
85030	PARK RANGER SUPV - PARKS	0	1	0	0	0	(1)
85040	NATURAL RESOURCES SPEC - PARKS	0	1	1	1	1	0
85043	PARK RANGER I - PARKS	0	1	0	0	0	(1)
85059	NATURAL RESOURCES MGR - PARKS	0	1	0	0	0	(1)
Permanent Total		**0**	**12**	**1**	**1**	**1**	**(11)**
931270 - Reg Parks-Fleet Management Total		**0**	**12**	**1**	**1**	**1**	**(11)**
931300 - Reg Parks-Trails							
Permanent							
85027	PARK MAINTENANCE WORKER-PARKS	1	0	0	0	0	0
Permanent Total		**1**	**0**	**0**	**0**	**0**	**0**
931300 - Reg Parks-Trails Total		**1**	**0**	**0**	**0**	**0**	**0**
931301 - Reg Parks-Historical							
Permanent							
85014	HISTORIC PRESERVATION OFCR-PKS	1	1	0	0	0	(1)
85015	INTERPRETIVE SVCS SUPV - PARKS	0	0	0	1	1	1
85024	PARK INTERPRETER - PARKS	2	0	0	0	0	0
Permanent Total		**3**	**1**	**0**	**1**	**1**	**0**
931301 - Reg Parks-Historical Total		**3**	**1**	**0**	**1**	**1**	**0**
931302 - Gilman Ranch Historic Museum							
Permanent							
85024	PARK INTERPRETER - PARKS	0	1	0	0	0	(1)

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85049	PARK AIDE - PARKS	1	0	0	0	0	0
Permanent Total		**1**	**1**	**0**	**0**	**0**	**(1)**
931302 - Gilman Ranch Historic Museum Total		**1**	**1**	**0**	**0**	**0**	**(1)**
931303 - Jensen Alvarado Historic Ranch							
Permanent							
85024	PARK INTERPRETER - PARKS	0	1	0	0	0	(1)
85049	PARK AIDE - PARKS	1	1	0	0	0	(1)
Permanent Total		**1**	**2**	**0**	**0**	**0**	**(2)**
931303 - Jensen Alvarado Historic Ranch Total		**1**	**2**	**0**	**0**	**0**	**(2)**
931305 - Hidden Valley Nature Center							
Permanent							
85024	PARK INTERPRETER - PARKS	1	1	0	0	0	(1)
85049	PARK AIDE - PARKS	3	3	0	0	0	(3)
Permanent Total		**4**	**4**	**0**	**0**	**0**	**(4)**
931305 - Hidden Valley Nature Center Total		**4**	**4**	**0**	**0**	**0**	**(4)**
931306 - Idyllwild Nature Center							
Permanent							
85024	PARK INTERPRETER - PARKS	0	0	0	1	1	1
85029	PARK RANGER II - PARKS	1	1	0	0	0	(1)
85049	PARK AIDE - PARKS	1	1	0	0	0	(1)
Permanent Total		**2**	**2**	**0**	**1**	**1**	**(1)**
931306 - Idyllwild Nature Center Total		**2**	**2**	**0**	**1**	**1**	**(1)**
931307 - Santa Rosa Plateau Nature Ctr							
Permanent							
85021	OFFICE ASSISTANT II - PARKS	1	1	0	0	0	(1)
85024	PARK INTERPRETER - PARKS	1	1	0	0	0	(1)
Permanent Total		**2**	**2**	**0**	**0**	**0**	**(2)**
931307 - Santa Rosa Plateau Nature Ctr Total		**2**	**2**	**0**	**0**	**0**	**(2)**
931400 - Reg Parks-Major Parks							
Permanent							
85005	AREA PARK MANAGER - PARKS	2	2	0	0	0	(2)
Permanent Total		**2**	**2**	**0**	**0**	**0**	**(2)**
931400 - Reg Parks-Major Parks Total		**2**	**2**	**0**	**0**	**0**	**(2)**
931402 - Hurkey Creek Park							
Permanent							
85027	PARK MAINTENANCE WORKER-PARKS	2	3	0	0	0	(3)
85029	PARK RANGER II - PARKS	1	1	0	0	0	(1)
Permanent Total		**3**	**4**	**0**	**0**	**0**	**(4)**
931402 - Hurkey Creek Park Total		**3**	**4**	**0**	**0**	**0**	**(4)**
931403 - Idyllwild Park							
Permanent							
85022	PARK ATTENDANT - PARKS	1	1	0	0	0	(1)
85027	PARK MAINTENANCE WORKER-PARKS	1	0	0	0	0	0
85029	PARK RANGER II - PARKS	1	1	0	0	0	(1)
85030	PARK RANGER SUPV - PARKS	1	1	0	0	0	(1)
Permanent Total		**4**	**3**	**0**	**0**	**0**	**(3)**
931403 - Idyllwild Park Total		**4**	**3**	**0**	**0**	**0**	**(3)**
931405 - Lake Cahuilla Park							
Permanent							
85022	PARK ATTENDANT - PARKS	1	1	0	0	0	(1)
85030	PARK RANGER SUPV - PARKS	0	0	0	1	1	1
85041	SR PARK RANGER - PARKS	1	1	0	0	0	(1)
85068	PARK MAINT WORKER-PARKS-DESERT	1	1	0	0	0	(1)

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
Permanent Total		**3**	**3**	**0**	**1**	**1**	**(2)**
931405 - Lake Cahuilla Park Total		**3**	**3**	**0**	**1**	**1**	**(2)**
931408 - McCall Park							
Permanent							
85027	PARK MAINTENANCE WORKER-PARKS	1	1	0	0	0	(1)
Permanent Total		**1**	**1**	**0**	**0**	**0**	**(1)**
931408 - McCall Park Total		**1**	**1**	**0**	**0**	**0**	**(1)**
931409 - Rancho Jurupa Park							
Permanent							
85022	PARK ATTENDANT - PARKS	2	2	0	0	0	(2)
85027	PARK MAINTENANCE WORKER-PARKS	3	3	0	0	0	(3)
85029	PARK RANGER II - PARKS	2	2	0	1	1	(1)
85030	PARK RANGER SUPV - PARKS	1	1	0	0	0	(1)
Permanent Total		**8**	**8**	**0**	**1**	**1**	**(7)**
931409 - Rancho Jurupa Park Total		**8**	**8**	**0**	**1**	**1**	**(7)**
931421 - Mayflower Park							
Permanent							
85022	PARK ATTENDANT - PARKS	1	1	0	0	0	(1)
85030	PARK RANGER SUPV - PARKS	1	1	0	0	0	(1)
85068	PARK MAINT WORKER-PARKS-DESERT	1	1	0	0	0	(1)
Permanent Total		**3**	**3**	**0**	**0**	**0**	**(3)**
931421 - Mayflower Park Total		**3**	**3**	**0**	**0**	**0**	**(3)**
931750 - Reg Parks-Lake Skinner Park							
Permanent							
85027	PARK MAINTENANCE WORKER-PARKS	0	0	1	1	1	1
85013	GROUNDS WORKER - PARKS	2	2	1	1	1	(1)
85022	PARK ATTENDANT - PARKS	4	4	4	4	4	0
85026	PARK MAINTENANCE SUPV - PARKS	0	1	1	1	1	0
85027	PARK MAINTENANCE WORKER-PARKS	3	2	2	2	2	0
85029	PARK RANGER II - PARKS	2	2	2	3	3	1
85030	PARK RANGER SUPV - PARKS	1	1	1	1	1	0
Permanent Total		**12**	**12**	**12**	**13**	**13**	**1**
931750 - Reg Parks-Lake Skinner Park Total		**12**	**12**	**12**	**13**	**13**	**1**
938001 - RCCFC - Agency							
Permanent							
13439	HUMAN RESOURCES CLERK	2	2	2	2	2	0
13609	SUPV PROGRAM SPECIALIST	2	2	2	3	3	1
13865	OFFICE ASSISTANT II	4	5	2	1	1	(4)
13866	OFFICE ASSISTANT III	7	8	9	9	9	1
13964	ADMINISTRATIVE SECRETARY II	2	0	0	0	0	0
14005	EXECUTIVE ASSISTANT I	0	0	1	1	1	1
14010	EXECUTIVE ASST IV - AT-WILL	0	1	1	1	1	0
14014	EXECUTIVE ASSISTANT II - CN	0	1	1	1	1	0
15826	SUPPORT SERVICES TECHNICIAN	1	1	1	1	1	0
15911	ACCOUNTING ASSISTANT I	1	1	0	0	0	(1)
15916	ACCOUNTING TECHNICIAN II	3	2	2	2	2	0
15917	SUPV ACCOUNTING TECHNICIAN	0	0	1	1	1	1
37566	PROGRAM COORDINATOR II	5	5	4	3	3	(2)
57726	SOCIAL SERVICES ASSISTANT	1	0	0	0	0	0
73558	DEP DIR FOR CFC	0	2	2	2	2	0
73566	REGIONAL MGR FOR CFC	0	3	5	5	5	2

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
74106	ADMIN SVCS ANALYST II	0	0	1	1	1	1
74113	ADMIN SVCS MGR II	1	0	1	1	1	1
74127	SR ADMINISTRATIVE ANALYST (D)	1	1	0	0	0	(1)
74152	COMMUNITY PROGRAM SPEC II	1	1	1	0	0	(1)
74191	ADMIN SVCS MGR I	2	2	2	2	2	0
74213	ADMIN SVCS OFFICER	2	0	0	0	0	0
74233	PUBLIC INFORMATION SPECIALIST	1	1	1	1	1	0
74234	SR PUBLIC INFO SPECIALIST	0	0	1	1	1	1
74286	DEP DIR FOR CFC	2	1	0	0	0	(1)
74292	EXECUTIVE DIR FOR CFC	1	1	1	1	1	0
74293	CONTRACTS & GRANTS ANALYST	4	4	4	4	4	0
74335	ASST DIR FOR CFC	0	0	1	1	1	1
74740	DEPARMENT HR COORDINATOR	0	1	1	1	1	0
74822	COMMISSION COORDINATOR	1	1	1	1	1	0
77412	ACCOUNTANT II	2	2	1	2	2	0
77413	SR ACCOUNTANT	0	0	1	0	0	0
77499	FISCAL MANAGER	1	1	0	0	0	(1)
79810	SOCIAL SVCS PRACTITIONER III	0	0	2	2	2	2
79819	PROGRAM SPECIALIST II	10	10	7	7	7	(3)
79838	RESEARCH SPECIALIST II	3	3	2	2	2	(1)
79873	SOCIAL SVCS PRACTITIONER I	5	2	0	0	0	(2)
79874	SOCIAL SVCS PRACTITIONER II	0	4	4	4	4	0
79883	REGIONAL MGR, SOCIAL SERVICES	1	1	1	1	1	0
86111	BUSINESS PROCESS ANALYST II	0	0	1	1	1	1
Permanent Total		**66**	**69**	**67**	**65**	**65**	**(4)**
938001 - RCCFC - Agency Total		**66**	**69**	**67**	**65**	**65**	**(4)**
943001 - WRMD Operating							
Permanent							
80000	GENERAL MGR - CHF ENG - WRMD	1	1	1	1	1	0
80009	ASST CIVIL ENGINEER - WRMD	1	1	0	1	1	0
80010	ASSOC CIVIL ENGINEER - WRMD	0	1	1	0	0	(1)
80017	ENV COMPLIANCE MGR - WRMD	1	1	1	1	1	0
80024	EQUIPMENT OPERATOR II - WRMD	1	1	1	1	1	0
80034	RECYCLING SPECIALIST II - WRMD	1	0	0	0	0	0
80038	SR. CIVIL ENGINEER - WMRD	0	0	0	1	1	1
80046	SUPV RECYCLING SPECIALIST-WRMD	0	1	1	1	1	0
80051	PROGRAM ADMINISTRATOR - WRMD	1	1	1	0	0	(1)
80058	OPS & MAINT SUPERVISOR - WRMD	1	1	1	0	0	(1)
80060	SR ENG TECH - WRMD	1	1	1	1	1	0
80064	ASST ENGINEER - WRMD	1	0	0	0	0	0
Permanent Total		**9**	**9**	**8**	**7**	**7**	**(2)**
943001 - WRMD Operating Total		**9**	**9**	**8**	**7**	**7**	**(2)**
947200 - Flood Control-Administration Division							
Permanent							
13491	REAL PROPERTY COORDINATOR	1	1	1	1	1	0
13866	OFFICE ASSISTANT III	2	2	3	3	3	1
14005	EXECUTIVE ASSISTANT I	5	4	4	4	4	0
14006	EXECUTIVE ASSISTANT II	2	2	1	1	1	(1)
14009	EXECUTIVE ASSISTANT IV	1	1	1	1	1	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
15286	SR AUTO EQUIPMENT PARTS STRKPR	1	1	1	1	1	0
15808	BUYER ASSISTANT	1	1	1	1	1	0
15809	BUYER TRAINEE	1	0	0	0	0	0
15811	BUYER I	1	2	1	1	1	(1)
15812	BUYER II	1	1	2	2	2	1
15825	EQUIPMENT PARTS STOREKEEPER	1	1	1	1	1	0
15911	ACCOUNTING ASSISTANT I	1	0	0	0	0	0
15912	ACCOUNTING ASSISTANT II	1	0	0	0	0	0
15913	SR ACCOUNTING ASST	3	3	1	1	1	(2)
15915	ACCOUNTING TECHNICIAN I	2	2	4	5	5	3
15916	ACCOUNTING TECHNICIAN II	2	2	2	2	2	0
15917	SUPV ACCOUNTING TECHNICIAN	1	1	1	1	1	0
62423	PRINTING TECH SPECIALIST II	0	0	1	0	0	0
62731	SR BUILDING MAINTENANCE WORKER	1	1	1	1	1	0
62740	BLDG MAINT MECHANIC	1	1	1	1	1	0
62901	MECHANICS HELPER	1	1	1	1	1	0
62951	GARAGE ATTENDANT	1	1	1	1	1	0
66406	AUTOMOTIVE MECHANIC I	1	1	1	1	1	0
66411	AUTOMOTIVE MECHANIC II	1	1	1	1	1	0
66414	GARAGE BRANCH SUPV	1	1	1	1	1	0
66441	TRUCK MECHANIC	3	3	3	3	3	0
66451	HEAVY EQUIPMENT MECHANIC	1	1	1	1	1	0
66455	SR HEAVY EQUIPMENT MECHANIC	1	1	1	1	1	0
66475	EQUIPMENT FLEET SUPERVISOR	1	1	1	1	1	0
66505	REGIONAL FLOOD CNTRL MAINT SPV	2	2	2	2	2	0
66508	ASST REG FLOOD CNTRL MAINT SPV	2	2	2	4	4	2
66511	EQUIPMENT OPERATOR I	20	20	19	19	19	(1)
66512	EQUIPMENT OPERATOR II	14	14	14	14	14	0
66513	SR EQUIPMENT OPERATOR	8	8	8	8	8	0
66529	MAINTENANCE & CONST WRKR	18	18	19	20	20	2
66531	OPS & MAINT SUPERINTENDENT	1	1	1	1	1	0
74105	ADMIN SVCS ANALYST I	3	0	0	0	0	0
74106	ADMIN SVCS ANALYST II	7	7	8	9	9	2
74114	ADMIN SVCS ASST	2	2	2	2	2	0
74199	ADMIN SVCS SUPV	4	4	6	5	5	1
74208	WASTE MGMT PROGRAM ADMIN	1	0	0	0	0	0
74213	ADMIN SVCS OFFICER	1	1	1	1	1	0
74252	GENERAL MGR-CHF FLD CNTRL ENG	1	1	1	1	1	0
74273	ADMIN SVCS MGR III	2	1	1	1	1	0
74810	ENVIRONMENTAL PROJECT MANAGER	5	5	5	6	6	1
74826	FLOOD CONTROL PROGRAM ADMIN	0	1	1	1	1	0
74827	ASST FLOOD CONTROL PLANNER	6	0	0	0	0	0
74917	REAL PROPERTY AGENT III	2	3	3	3	3	0
74918	REAL PROPERTY AGENT II	1	1	1	0	0	(1)
74919	REAL PROPERTY AGENT I	1	0	0	0	0	0
74920	SUPV REAL PROPERTY AGENT	1	1	1	1	1	0
74921	SR REAL PROPERTY AGENT	2	1	1	1	1	0
74922	PRINCIPAL REAL PROPERTY AGENT	1	1	1	1	1	0

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
76403	SUPV LAND SURVEYOR	3	1	1	1	1	0
76419	ENGINEERING PROJECT MGR	13	9	7	7	7	(2)
76421	ASST ENGINEER	2	2	1	2	2	0
76422	ASST CIVIL ENGINEER	17	17	20	19	19	2
76424	ASSOC CIVIL ENGINEER	24	24	21	23	23	(1)
76425	SR CIVIL ENGINEER	8	8	8	8	8	0
76463	FC WATERSHED ANALYTICS SUPV	1	1	1	1	1	0
76475	FLOOD CONTROL DIVISION CHIEF	9	10	12	11	11	1
76476	GOVERNMENT AFFAIRS OFFICER	1	1	1	1	1	0
76477	ASST CHF FLOOD CONTROL ENG	2	2	2	2	2	0
76480	FC CONTRACTS ANALYST II	0	3	3	3	3	0
76481	SR FC CONTRACTS ANALYST	0	2	1	1	1	(1)
76482	SUPV FC CONTRACTS ANALYST	0	1	1	1	1	0
76486	SURVEY PROJECT MANAGER	0	3	3	3	3	0
76617	ASSOC FLOOD CONTROL PLANNER	10	18	18	18	18	0
76618	ASSOC ENG-AIR/WTR QLTY CONT-RE	0	2	2	2	2	0
76621	SR FLOOD CONTROL PLANNER	6	5	5	4	4	(1)
77102	GIS SPECIALIST I	2	0	1	1	1	1
77103	GIS SPECIALIST II	3	1	0	0	0	(1)
77104	GIS ANALYST	4	4	3	4	4	0
77105	GIS SUPERVISOR ANALYST	1	1	1	1	1	0
77412	ACCOUNTANT II	3	3	3	3	3	0
77413	SR ACCOUNTANT	1	0	0	0	0	0
77414	PRINCIPAL ACCOUNTANT	1	0	0	0	0	0
77416	SUPV ACCOUNTANT	0	1	1	0	0	(1)
77623	SR ADMINISTRATIVE SVCS ANALYST	4	2	2	1	1	(1)
86111	BUSINESS PROCESS ANALYST II	0	2	3	2	2	0
86139	IT DATABASE ADMIN III	0	0	0	1	1	1
86140	IT SUPV DATABASE ADMIN	1	1	1	1	1	0
92281	PHOTOGRAMMETRIC ANALYST	1	1	1	1	1	0
92285	SR PHOTOGRAMMETRIST	1	1	1	1	1	0
97413	PRINCIPAL CONST INSPECTOR	4	6	6	6	6	0
97421	ENGINEERING AIDE	3	0	0	0	0	0
97431	ENGINEERING TECH I	7	0	0	0	0	0
97432	ENGINEERING TECH II	15	27	25	24	24	(3)
97433	SR ENG TECH	18	17	17	20	20	3
97434	PRINCIPAL ENG TECH	6	4	4	4	4	0
97437	SR ENG TECH - PLS/PE	1	3	3	3	3	0
97438	PRINCIPAL ENG TECH - PLS/PE	2	6	6	5	5	(1)
97449	FLOOD CONTROL ENG INFO COORD	1	1	1	1	1	0
Permanent Total		**320**	**321**	**321**	**324**	**324**	**3**
947200 - Flood Control-Administration Division Total		**320**	**321**	**321**	**324**	**324**	**3**
985101 - IHSS Public Authority - Admin							
Permanent							
13131	SR HUMAN RESOURCES CLERK	1	1	1	0	0	(1)
13416	DPSS OFFICE SUPPORT SUPV	1	0	0	0	0	0
13439	HUMAN RESOURCES CLERK	2	2	2	2	2	0
13609	SUPV PROGRAM SPECIALIST	2	2	0	0	0	(2)
13866	OFFICE ASSISTANT III	20	19	18	18	18	(1)

Class Code	Job Class Name	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	Change from Prior Year
13923	SECRETARY I	1	0	0	0	0	0
14006	EXECUTIVE ASSISTANT II	1	1	1	1	1	0
57726	SOCIAL SERVICES ASSISTANT	2	3	4	4	4	1
57792	COMMUNITY SERVICES ASSISTANT	2	0	0	0	0	0
74106	ADMIN SVCS ANALYST II	2	2	2	2	2	0
74113	ADMIN SVCS MGR II	1	1	0	0	0	(1)
74114	ADMIN SVCS ASST	2	2	2	2	2	0
74152	COMMUNITY PROGRAM SPEC II	3	3	3	3	3	0
74158	SR COMMUNITY PROG SPECIALIST	1	1	1	0	0	(1)
74199	ADMIN SVCS SUPV	1	2	2	2	2	0
79810	SOCIAL SVCS PRACTITIONER III	3	3	3	3	3	0
79812	SOCIAL SVCS SUPERVISOR II	4	4	4	4	4	0
79874	SOCIAL SVCS PRACTITIONER II	25	25	25	25	25	0
79883	REGIONAL MGR, SOCIAL SERVICES	0	0	1	1	1	1
79884	IHSS PUB AUTHORITY EXEC DIR	1	1	1	1	1	0
79904	SUPV DPSS PROGRAM SPECIALIST	0	0	2	2	2	2
Permanent Total		**75**	**72**	**72**	**70**	**70**	**(2)**
985101 - IHSS Public Authority - Admin Total		**75**	**72**	**72**	**70**	**70**	**(2)**
Grand Total		**31,523**	**33,634**	**33,785**	**34,140**	**33,892**	**258**

Schedule 21 - Proposed Financed Capital Asset Requests

Fund Code	Department ID	Budget Unit Name	Asset Name	Original Cost	Remaining Balance	Final Date	Department Req Amount	Budgeted Amount	Adopted Amount
10000	2500100000	Sheriff Administration							
			Admin-FY 24/25 Vehicle Principal	$403,727	$403,727	TBD	$0	$0	$0
10000	2500200000	Sheriff Support							
			Support-FY 24/25 Vehicle Principal	$236,101	$236,101	TBD	$0	$0	$0
			Support-FY 24/25 Vehicles Interest	$0	$0	12/2030	$520	$520	$0
			Support-FY 24/25 Vehicles Principal	$62,463	$62,463	12/2030	$2,474	$2,474	$0
10000	2500300000	Sheriff Patrol							
			Patrol - Prior Years Vehicles Interest	$0	$0	12/2030	$251,747	$251,747	$0
			Patrol - Prior Years Vehicles Principal	$13,113,099	$13,113,099	12/2030	$1,186,716	$1,186,716	$0
			Patrol- Prior Years Vehicle Principal	$9,381,730	$9,381,730	TBD	$0	$0	$0
			Patrol-FY 24/25 Vehicle Principal	$8,658,773	$8,658,773	TBD	$0	$0	$0
			Patrol-FY 24/25 Vehicles Interest	$0	$0	12/2030	$69,477	$69,477	$0
			Patrol-FY 24/25 Vehicles Principal	$3,603,554	$3,603,554	12/2030	$331,305	$331,305	$0
10000	2500400000	Sheriff Correction							
			Corrections-FY 24/25 Vehicle Principal	$1,452,704	$1,452,704	TBD	$0	$0	$0
			Corrections-FY 24/25 Vehicles Interest	$0	$0	12/2030	$3,282	$3,282	$0
			Corrections-FY 24/25 Vehicles Principal	$170,213	$170,213	12/2030	$15,649	$15,649	$0
			Corrections-Prior Years Vehicle Principal	$162,470	$162,470	TBD	$0	$0	$0
			Corrections-Prior Years Vehicles Interest	$0	$0	12/2030	$74,131	$74,131	$0
			Corrections-Prior Years Vehicles Principal	$1,649,911	$1,649,911	12/2030	$479,804	$479,804	$0
10000	2500700000	Sheriff-Ben Clark Training Center							
			BCTC-FY 24/25 Vehicle Principal	$447,570	$447,570	TBD	$0	$0	$0
			BCTC-FY 24/25 Vehicles Interest	$0	$0	12/2030	$1,556	$1,556	$0
			BCTC-FY 24/25 Vehicles Principal	$80,694	$80,694	12/2030	$7,419	$7,419	$0
			BCTC-Prior Years Vehicles Interest	$0	$0	12/2030	$1,909	$1,909	$0
			BCTC-Prior Years Vehicles Principal	$98,994	$98,994	12/2030	$9,101	$9,101	$0
10000	2501000000	Sheriff Coroner							
			Coroner-Prior Years Vehicles Interest	$0	$0	12/2030	$1,669	$1,669	$0
			Coroner-Prior Years Vehicles Principal	$86,545	$86,545	12/2030	$7,957	$7,957	$0
10000	2501100000	Sheriff-Public Administrator							
			Public Administrator-FY 24/25 Vehicles Interest	$0	$0	12/2030	$100	$100	$0

Schedule 21 - Proposed Financed Capital Asset Requests

Fund Code	Department ID	Budget Unit Name	Asset Name	Original Cost	Remaining Balance	Final Date	Department Req Amount	Budgeted Amount	Adopted Amount
			Public Administrator-FY 24/25 Vehicles Principal	$85,425	$85,425	12/2030	$1,000	$1,000	$0
			Public Administrator-Prior Years Vehicles Interest	$0	$0	12/2030	$440	$440	$0
			Public Administrator-Prior Years Vehicles Principal	$48,760	$48,760	12/2030	$3,083	$3,083	$0
10000	2700200000	Fire Protection							
			23/24 Rollover 8 Large Trucks Interest	$0	$78,997	10/2029	$28,540	$28,540	$0
			23/24 Rollover 8 Large Trucks Principal	$1,173,468	$1,009,317	10/2029	$163,610	$163,610	$0
			23/24 Rollover 9 Medium SUV Interest	$0	$35,995	10/2029	$13,004	$13,004	$0
			23/24 Rollover 9 Medium SUV Principal	$534,689	$459,894	10/2029	$74,548	$74,548	$0
			24/25 New 11 Large Trucks Interest	$0	$66,141	12/2029	$21,671	$21,671	$0
			24/25 New 11 Large Trucks Principal	$891,000	$766,363	12/2029	$124,227	$124,227	$0
			24/25 New 18 Defibrillators Interest	$0	$39,691	10/2029	$13,005	$13,005	$0
			24/25 New 18 Defibrillators Principal	$534,690	$459,895	10/2029	$74,549	$74,549	$0
			24/25 New 23 Medium Trucks/ SUV Interest	$0	$88,163	09/2029	$19,514	$19,514	$0
			24/25 New 23 Medium Trucks/ SUV Principal	$1,175,000	$1,065,706	09/2029	$108,753	$108,753	$0
			24/25 New 5 Trailers Interest	$0	$10,037	02/2029	$4,745	$4,745	$0
			24/25 New 5 Trailers Principal	$150,000	$121,927	02/2029	$28,004	$28,004	$0
			24/25 New VAN Interest	$0	$3,300	10/2029	$1,740	$1,740	$0
			24/25 New VAN Principal	$55,000	$44,707	10/2029	$10,268	$10,268	$0
			24/25 PO's Heavy Equipment Vehicles Interest	$0	$1,544,162	06/2035	$261,291	$261,291	$0
			24/25 PO's Heavy Equipment Vehicles Principal	$16,448,677	$13,511,951	06/2035	$1,131,273	$1,131,273	$0
10000	5100100000	Administration DPSS							
			Kidd St 1st Floor Carpet and Paint Refresh Principal	$0	$142,128	-	$142,128	$142,128	$0
			Kidd St 1st Floor Restroom Refresh Principal	$0	$100,003	-	$100,003	$100,003	$0
			Network Storage Device Refresh Principal	$0	$150,000	-	$150,000	$150,000	$0
			Office Equipment Principal	$0	$18,217	-	$18,217	$18,217	$0
			Servers/Blades Refresh Principal	$0	$200,000	-	$200,000	$200,000	$0
20008	3130700000	Transportation Equipment							
			FY25 - PICKUP BROOM - (1) Interest	$0	$57,257	11/2027	$18,031	$18,031	$0
			FY25 - PICKUP BROOM - (1) Principal	$625,000	$625,000	11/2027	$96,569	$96,569	$0

Schedule 21 - Proposed Financed Capital Asset Requests

Fund Code	Department ID	Budget Unit Name	Asset Name	Original Cost	Remaining Balance	Final Date	Department Req Amount	Budgeted Amount	Adopted Amount
			FY24 (1) MECHANIC SERVICE TRUCK-WELD Interest	$0	$19,026	12/2026	$10,809	$10,809	$0
			FY24 (1) MECHANIC SERVICE TRUCK-WELD Principal	$244,352	$225,484	12/2026	$78,103	$78,103	$0
			FY24 (1) MECHANIC SERVICE TRUCK Interest	$0	$17,788	12/2026	$10,106	$10,106	$0
			FY24 (1) MECHANIC SERVICE TRUCK Principal	$228,462	$210,821	12/2026	$73,025	$73,025	$0
			FY24-(4) 10 Y DUMP TRUCK Interest	$0	$112,121	07/2026	$63,699	$63,699	$0
			FY24-(4) 10 Y DUMP TRUCK Principal	$1,440,000	$1,328,807	07/2026	$460,274	$460,274	$0
			FY24-8 WHEELER ROLLER Interest	$0	$26,275	07/2026	$14,927	$14,927	$0
			FY24-8 WHEELER ROLLER Principal	$400,000	$311,396	07/2026	$107,862	$107,862	$0
			FY24-COMPACTOR TRUCK Interest	$0	$13,419	07/2026	$7,624	$7,624	$0
			FY24-COMPACTOR TRUCK Principal	$250,000	$159,039	07/2026	$55,088	$55,088	$0
			FY24-STENCIL TRUCK Interest	$0	$12,457	07/2026	$7,077	$7,077	$0
			FY24-STENCIL TRUCK Principal	$159,994	$147,640	07/2026	$51,140	$51,140	$0
			FY24-WATER TRUCK Interest	$0	$24,254	07/2026	$13,779	$13,779	$0
			FY24-WATER TRUCK Principal	$425,000	$287,446	07/2026	$99,566	$99,566	$0
			FY25-10Y DUMP TRUCK(3) Interest	$0	$127,704	02/2028	$19,125	$19,125	$0
			FY25-10Y DUMP TRUCK(3) Principal	$1,275,000	$1,275,000	02/2028	$97,767	$97,767	$0
			FY25-MECHANICS SERVICE TRUCK Interest	$0	$25,040	02/2028	$3,750	$3,750	$0
			FY25-MECHANICS SERVICE TRUCK Principal	$250,000	$250,000	02/2028	$19,170	$19,170	$0
			FY25-PATCH TRUCK - (2) Interest	$0	$90,144	02/2028	$13,500	$13,500	$0
			FY25-PATCH TRUCK - (2) Principal	$900,000	$900,000	02/2028	$69,012	$69,012	$0
22250	2505100000	Sheriff Cal-Id							
			Cal-ID-FY 24/25 Vehicle Principal	$49,550	$49,550	TBD	$0	$0	$0
40050	4300100000	RUHS							
			Capital Lease Interest	$0	$0	-	$4,747,780	$4,747,780	$0
45310	7300500000	Fleet Services							
			PUARC - FLEET VEH - PROPOSED Interest	$0	$80,865	06/2029	$16,173	$16,173	$0
			PUARC - FLEET VEH - PROPOSED Interest	$0	$262,547	06/2027	$87,516	$87,516	$0
			PUARC - FLEET VEH - PROPOSED Interest	$0	$601,870	06/2031	$85,981	$85,981	$0
			PUARC - FLEET VEH - PROPOSED Principal	$397,873	$795,746	06/2029	$159,149	$159,149	$0
			PUARC - FLEET VEH - PROPOSED Principal	$2,028,839	$4,057,677	06/2027	$1,352,559	$1,352,559	$0

Schedule 21 - Proposed Financed Capital Asset Requests

Fund Code	Department ID	Budget Unit Name	Asset Name	Original Cost	Remaining Balance	Final Date	Department Req Amount	Budgeted Amount	Adopted Amount
			PUARC - FLEET VEH - PROPOSED Principal	$2,118,786	$4,237,572	06/2031	$605,367	$605,367	$0
45500	7400150000	IT-Converged Communication Bureau							
			MPLS Network Project Interest	$0	$0	07/2028	$107,644	$107,644	$0
			MPLS Network Project Principal	$2,000,000	$2,556,414	07/2028	$466,414	$466,414	$0
			Palo Alto Firewall Interest	$0	$0	07/2028	$146,778	$146,778	$0
			Palo Alto Firewall Principal	$3,926,430	$3,926,430	07/2028	$723,852	$723,852	$0
45520	7400600000	RCIT Communications Solutions							
			PSEC-FY 24/25 Vehicle Principal	$141,454	$141,454	TBD	$0	$0	$0
			PSEC-Prior Years Vehicles Interest	$0	$0	12/2030	$2,446	$2,446	$0
			PSEC-Prior Years Vehicles Principal	$122,468	$122,468	12/2030	$11,665	$11,665	$0
		Grand Total		$77,688,465	$82,738,038		$15,041,756	$15,041,756	$0

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
10000	1000100000	Board of Supervisors and Clerk of the Board						
			MFP Copiers	$10,000	6	$60,000	6	$60,000
		Board of Supervisors and Clerk of the Board Total			6	$60,000	6	$60,000
10000	1200100000	Assessor						
			Copier	$8,000	1	$8,000	1	$8,000
			Copier Replacement	$6,150	1	$6,150	1	$6,150
			Laptop	$6,000	3	$18,000	3	$18,000
			RCIT DMZ Virtual Server	$8,000	1	$8,000	1	$8,000
		Assessor Total			6	$40,150	6	$40,150
10000	1200200000	County Clerk-Recorder						
			CISCO Transceivers	$11,500	1	$11,500	1	$11,500
			CNA Cards for Existing Servers	$8,000	1	$8,000	1	$8,000
			Copier Replacement	$6,150	2	$12,300	2	$12,300
			Extra Cards Equipment	$10,000	1	$10,000	1	$10,000
			Hardware Refresh	$500,000	1	$500,000	1	$500,000
			Training Equipment	$1,857	7	$12,999	7	$12,999
		County Clerk-Recorder Total			13	$554,799	13	$554,799
10000	1300100000	Auditor-Controller						
			Server	$25,000	1	$25,000	1	$25,000
		Auditor-Controller Total			1	$25,000	1	$25,000
10000	2200100000	District Attorney						
			Forensic Workstations	$13,184	2	$26,368	2	$26,368
			KVM Switch Dongles	$6,400	1	$6,400	1	$6,400
			Network Replacement	$150,000	1	$150,000	1	$150,000
			Office Copiers	$10,000	5	$50,000	5	$50,000
			PSEC Radios for the Eastern, Environmental, Felony Prosecution, Major Crimes and SVU	$11,000	5	$55,000	5	$55,000
		District Attorney Total			14	$287,768	14	$287,768
10000	2400100000	Public Defender						
			Defender Data - Upgrade	$220,000	1	$220,000	1	$220,000
		Public Defender Total			1	$220,000	1	$220,000
10000	2500300000	Sheriff Patrol						
			Density Scanner	$6,500	2	$13,000	2	$13,000
			Dual-Raven 4/4G Cell Module Recorder	$9,000	1	$9,000	1	$9,000
			Handheld X-Ray Imager	$36,000	2	$72,000	2	$72,000
			MCB-CATCH - Network Attached Storage (NAS), rack mounted	$9,200	1	$9,200	1	$9,200
			Mobile LPR System	$10,000	7	$70,000	7	$70,000

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Palm Desert Dispatch Expansion	$7,514,217	1	$7,514,217	1	$7,514,217
			Perfect Vision V20 Videoscope	$9,100	2	$18,200	2	$18,200
			Unmanned Aircraft System (UAS) Drones	$16,750	4	$67,000	4	$67,000
		Sheriff Patrol Total			20	$7,772,617	20	$7,772,617
10000	2500400000	Sheriff Correction						
			Vehicle Radios	$7,293	10	$72,930	10	$72,930
		Sheriff Correction Total			10	$72,930	10	$72,930
10000	2600100000	Probation-Juvenile Hall						
			Commercial Washer	$15,000	1	$15,000	1	$15,000
			Floor cleaner	$5,000	1	$5,000	1	$5,000
			Workout Stations	$8,000	5	$40,000	5	$40,000
		Probation-Juvenile Hall Total			7	$60,000	7	$60,000
10000	2600200000	Probation						
			PSEC Radios	$10,000	12	$120,000	12	$120,000
		Probation Total			12	$120,000	12	$120,000
10000	2600700000	Probation-Administration & Support						
			Mobile Live Scan Device	$8,419	1	$8,419	1	$8,419
		Probation-Administration & Support Total			1	$8,419	1	$8,419
10000	2700200100	Fire Protection Inventory						
			Copy Machine	$8,200	1	$8,200	1	$8,200
			Electric Pallet Jack	$8,000	1	$8,000	1	$8,000
			Forklift	$50,000	1	$50,000	1	$50,000
		Fire Protection Inventory Total			3	$66,200	3	$66,200
10000	2700201000	Battalion 01						
			Defibrillator	$45,000	1	$45,000	1	$45,000
			Electric Blower	$6,000	1	$6,000	1	$6,000
			Extrication Set	$62,000	1	$62,000	1	$62,000
			Shed	$15,000	1	$15,000	1	$15,000
			Thermal Imaging Camera	$10,000	1	$10,000	1	$10,000
		Battalion 01 Total			5	$138,000	5	$138,000
10000	2700212000	Battalion 12						
			Extrication Set	$61,500	1	$61,500	1	$61,500
		Battalion 12 Total			1	$61,500	1	$61,500
10000	2700230000	Emergency Command Center						
			Console Dispatch Furniture	$28,000	25	$700,000	25	$700,000
		Emergency Command Center Total			25	$700,000	25	$700,000
10000	2700233000	Office of the Fire Marshal						

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Refrigerator	$10,000	1	$10,000	1	$10,000
		Office of the Fire Marshal Total			1	$10,000	1	$10,000
10000	2700234000	EMS Administration Bureau						
			Airway Head	$8,000	1	$8,000	1	$8,000
			Trauma Mannequin	$120,000	1	$120,000	1	$120,000
		EMS Administration Bureau Total			2	$128,000	2	$128,000
10000	2700235000	Hazmat Bureau Services						
			Extrication Set	$61,500	1	$61,500	1	$61,500
		Hazmat Bureau Services Total			1	$61,500	1	$61,500
10000	2700236000	Communications/IT Services						
			CAD Server	$150,000	1	$150,000	1	$150,000
			Network Core	$25,000	1	$25,000	1	$25,000
			Network Infrastructure	$22,500	2	$45,000	2	$45,000
			PSEC Consoles	$100,000	3	$300,000	3	$300,000
			Servers	$25,000	5	$125,000	5	$125,000
			Sever Storage	$70,000	2	$140,000	2	$140,000
			VHF Repeater	$30,000	5	$150,000	5	$150,000
		Communications/IT Services Total			19	$935,000	19	$935,000
10000	2700239000	Health & Safety Bureau						
			Fit Test Machine	$11,000	2	$22,000	2	$22,000
			SCBA Compressor	$87,000	1	$87,000	1	$87,000
		Health & Safety Bureau Total			3	$109,000	3	$109,000
10000	2700252000	Facilities Maintenance Bureau						
			Forklift	$42,000	1	$42,000	1	$42,000
		Facilities Maintenance Bureau Total			1	$42,000	1	$42,000
10000	2700256000	Fleet Administration						
			Brake Lathe	$11,310	1	$11,310	1	$11,310
			MIG Welder	$7,500	1	$7,500	1	$7,500
			Recharge Machine	$9,400	1	$9,400	1	$9,400
			Rotary Compressor	$8,000	1	$8,000	1	$8,000
			Tire Changer with Balancer	$9,600	1	$9,600	1	$9,600
			Transmission Jack	$13,000	1	$13,000	1	$13,000
			Vehicle Lifts	$36,000	2	$72,000	2	$72,000
			Welder	$5,500	1	$5,500	1	$5,500
		Fleet Administration Total			9	$136,310	9	$136,310
10000	2700257000	Training Bureau						
			Forcible Entry Door Prop	$6,650	3	$19,950	3	$19,950

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Training Boat	$15,000	1	$15,000	1	$15,000
		Training Bureau Total			4	$34,950	4	$34,950
10000	3120100000	Planning						
			Konica Copier	$10,000	1	$10,000	1	$10,000
		Planning Total			1	$10,000	1	$10,000
10000	3140100000	Code Enforcement						
			New all in one copier for Lakeland Village Office.	$8,875	1	$8,875	1	$8,875
		Code Enforcement Total			1	$8,875	1	$8,875
10000	4100200000	RUHS-Mental Health Treatment						
			Copiers	$8,000	23	$184,000	23	$184,000
			Telehealth Carts	$7,500	10	$75,000	10	$75,000
		RUHS-Mental Health Treatment Total			33	$259,000	33	$259,000
10000	4100300000	RUHS-MH-Detention						
			Copiers	$5,000	4	$20,000	4	$20,000
		RUHS-MH-Detention Total			4	$20,000	4	$20,000
10000	4100400000	RUHS-MH Administration						
			Copiers	$8,000	5	$40,000	5	$40,000
			Servers	$20,000	10	$200,000	10	$200,000
		RUHS-MH Administration Total			15	$240,000	15	$240,000
10000	4100500000	RUHS-MH-Mental Health Substance Abuse						
			Copiers	$8,000	2	$16,000	2	$16,000
		RUHS-MH-Mental Health Substance Abuse Total			2	$16,000	2	$16,000
10000	4200100000	Public Health						
			Agilent BioTek 800 TS Absorbance Reader	$15,000	1	$15,000	1	$15,000
			Bead Mill 24 Homogenizer (from Fisher)	$13,065	1	$13,065	1	$13,065
			Cloud Storage	$15,000	3	$45,000	3	$45,000
			Cohesity Expansion	$15,000	1	$15,000	1	$15,000
			Data Switches	$45,000	1	$45,000	1	$45,000
			EZ2Connect from Qiagen	$50,000	1	$50,000	1	$50,000
			Firewall Expansion	$50,000	1	$50,000	1	$50,000
			Fisher Flex 24 DW Head and Block	$6,307	1	$6,307	1	$6,307
			GridION from Oxford Nanopore	$60,000	1	$60,000	1	$60,000
			Liason XL Diasorin	$95,000	1	$95,000	1	$95,000
			Linux Workstation	$15,000	1	$15,000	1	$15,000
			MALDI-TOF from BioMerieux	$240,000	1	$240,000	1	$240,000
			Network accessories	$15,000	3	$45,000	3	$45,000
			Servers	$41,000	4	$164,000	4	$164,000

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Software	$15,000	2	$30,000	2	$30,000
			Software	$35,000	1	$35,000	1	$35,000
			Storage Support	$50,000	1	$50,000	1	$50,000
		Public Health Total			25	$973,372	25	$973,372
10000	4200420000	Environmental Resource Mgmt						
			Hazmat field equipment	$5,000	1	$5,000	1	$5,000
			Mercury monitoring device	$70,000	1	$70,000	1	$70,000
		Environmental Resource Mgmt Total			2	$75,000	2	$75,000
10000	4300300000	RUHS -Correctional Health Systems						
			Correctional Health Machine Replacement	$9,579	1	$9,579	1	$9,579
		RUHS -Correctional Health Systems Total			1	$9,579	1	$9,579
10000	5100100000	Administration DPSS						
			IT Equipment	$50,000	1	$50,000	1	$50,000
			Office Equipment	$10,000	1	$10,000	1	$10,000
		Administration DPSS Total			2	$60,000	2	$60,000
10000	7200100000	FM-Administration						
			Copier	$7,000	1	$7,000	1	$7,000
		FM-Administration Total			1	$7,000	1	$7,000
11026	2500300000	Sheriff Patrol						
			Equipment - Aircraft	$2,500,000	1	$2,500,000	1	$2,500,000
		Sheriff Patrol Total			1	$2,500,000	1	$2,500,000
11041	2200100000	District Attorney						
			Forensic Workstation	$13,233	1	$13,233	1	$13,233
		District Attorney Total			1	$13,233	1	$13,233
11042	2500300000	Sheriff Patrol						
			Equipment-Other	$300,000	1	$300,000	1	$300,000
		Sheriff Patrol Total			1	$300,000	1	$300,000
11085	2500400000	Sheriff Correction						
			Building Improvements	$4,500,000	1	$4,500,000	1	$4,500,000
		Sheriff Correction Total			1	$4,500,000	1	$4,500,000
15100	947200	Flood Control-Administration Division						
			Audio/Video Upgrade	$175,000	1	$175,000	1	$175,000
			Brx7 Base and Rover Equipment	$31,732	2	$63,464	2	$63,464
			Drones	$5,800	3	$17,400	3	$17,400
			HVAC Replacement	$110,041	1	$110,041	1	$110,041
			Soil Gauges	$5,000	2	$10,000	2	$10,000
		Flood Control-Administration Division Total			9	$375,905	9	$375,905
20000	3130100000	Transportation						
			Parking Shade	$200,000	1	$200,000	1	$200,000

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Printer/Copier	$6,500	1	$6,500	1	$6,500
			Radio Replacement	$5,000	88	$440,000	88	$440,000
			Sign Post Installer	$6,000	6	$36,000	6	$36,000
			Thermal Sewer Project	$1,800,000	1	$1,800,000	1	$1,800,000
			Traffic Management Center-Equip	$70,000	1	$70,000	1	$70,000
			Traffic Management Center-Software	$30,000	1	$30,000	1	$30,000
			Warehouse Repairs	$200,000	1	$200,000	1	$200,000
		Transportation Total			100	$2,782,500	100	$2,782,500
20000	3130700000	Transportation Equipment						
			A/C Machine	$7,500	1	$7,500	1	$7,500
			Asphalt Hopper	$15,000	1	$15,000	1	$15,000
			Diagnostic Laptops	$10,000	2	$20,000	2	$20,000
			Semi Rugged Laptops	$6,000	2	$12,000	2	$12,000
			Snow Plow	$18,000	1	$18,000	1	$18,000
			Two Post Lift	$20,000	1	$20,000	1	$20,000
			Welder	$6,000	1	$6,000	1	$6,000
		Transportation Equipment Total			9	$98,500	9	$98,500
20200	3100200000	TLMA Administrative Services						
			Desktop Scanner 11x17 capable	$6,000	3	$18,000	3	$18,000
			Konica MFP	$10,000	1	$10,000	1	$10,000
			Large Format Scanner	$10,000	1	$10,000	1	$10,000
		TLMA Administrative Services Total			5	$38,000	5	$38,000
20200	3100300000	Consolidated Counter Services						
			9th Floor Furniture Replacement	$100,000	1	$100,000	1	$100,000
			Konica / Minolta - Printer/Copier/Scanner	$9,000	1	$9,000	1	$9,000
		Consolidated Counter Services Total			2	$109,000	2	$109,000
20250	3110100000	Building & Safety						
			Minolta Bizhub MFP	$10,000	1	$10,000	1	$10,000
		Building & Safety Total			1	$10,000	1	$10,000
20260	3130200000	Surveyor						
			Drone	$30,000	1	$30,000	1	$30,000
			GPS Rover	$49,000	2	$98,000	2	$98,000
			Total Station Kit	$49,000	1	$49,000	1	$49,000
		Surveyor Total			4	$177,000	4	$177,000
21200	1900700000	ED - RivCo/County Free Library						

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Ongoing Library CIP Projects	$11,405,198	1	$11,405,198	1	$11,405,198
		ED - RivCo/County Free Library Total			1	$11,405,198	1	$11,405,198
21735	7200800000	FM-Capital Projects						
			Lakeland Village	$4,429,389	1	$4,429,389	1	$4,429,389
		FM-Capital Projects Total			1	$4,429,389	1	$4,429,389
21735	931105	Reg Parks-Park Acq & Dev, District						
			ARPA Projects	$19,705,825	1	$19,705,825	1	$19,705,825
		Reg Parks-Park Acq & Dev, District Total			1	$19,705,825	1	$19,705,825
22270	2500400000	Sheriff Correction						
			Banner Hemming Machine/Padding Station	$7,800	1	$7,800	1	$7,800
			Envelope Printer	$69,000	1	$69,000	1	$69,000
			Long Sheet 3 Drawer Paper Feeder	$8,200	1	$8,200	1	$8,200
		Sheriff Correction Total			3	$85,000	3	$85,000
22900	980503	ED - RivCo/Perris Valley Cemetery District						
			Electrical Circuit Replacements	$45,000	1	$45,000	1	$45,000
		ED - RivCo/Perris Valley Cemetery District Total			1	$45,000	1	$45,000
25110	947400	Flood Control-Zone 1 Constr_Maint_Misc						
			Infrastructure	$235,870	1	$235,870	1	$235,870
			Land	$1,054,156	1	$1,054,156	1	$1,054,156
		Flood Control-Zone 1 Constr_Maint_Misc Total			2	$1,290,026	2	$1,290,026
25120	947420	Flood Control-Zone 2 Constr_Maint_Misc						
			Infrastructure	$10,837,977	1	$10,837,977	1	$10,837,977
			Land	$3,063,000	1	$3,063,000	1	$3,063,000
		Flood Control-Zone 2 Constr_Maint_Misc Total			2	$13,900,977	2	$13,900,977
25130	947440	Flood Control-Zone 3 Constr_Maint_Misc						
			Infrastructure	$1,087,239	1	$1,087,239	1	$1,087,239
			Land	$150,000	1	$150,000	1	$150,000
		Flood Control-Zone 3 Constr_Maint_Misc Total			2	$1,237,239	2	$1,237,239
25140	947460	Flood Control-Zone 4 Constr_Maint_Misc						
			Infrastructure	$14,227,736	1	$14,227,736	1	$14,227,736
			Land	$13,295,000	1	$13,295,000	1	$13,295,000
		Flood Control-Zone 4 Constr_Maint_Misc Total			2	$27,522,736	2	$27,522,736
25150	947480	Flood Control-Zone 5 Constr_Maint_Misc						

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Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Land	$1,000	1	$1,000	1	$1,000
		Flood Control-Zone 5 Constr_Maint_Misc Total			1	$1,000	1	$1,000
25160	947500	Flood Control-Zone 6 Constr_Maint_Misc						
			Infrastructure	$294,965	1	$294,965	1	$294,965
		Flood Control-Zone 6 Constr_Maint_Misc Total			1	$294,965	1	$294,965
25170	947520	Flood Control-Zone 7 Constr, Maint, Misc						
			Infrastructure	$21,847,071	1	$21,847,071	1	$21,847,071
			Land	$493,000	1	$493,000	1	$493,000
		Flood Control-Zone 7 Constr, Maint, Misc Total			2	$22,340,071	2	$22,340,071
30100	7200800000	FM-Capital Projects						
			Capital Projects	$59,838,768	1	$59,838,768	1	$59,838,768
		FM-Capital Projects Total			1	$59,838,768	1	$59,838,768
32720	912601	CSA 126 Highgrove Area Lghtg						
			Equipment (Highgrove Park)	$100,000	1	$100,000	1	$100,000
		CSA 126 Highgrove Area Lghtg Total			1	$100,000	1	$100,000
33000	947100	Flood Control- Capital Projects						
			Electrification Plan	$150,000	1	$150,000	1	$150,000
			Maintenance Office Building	$1,500,000	1	$1,500,000	1	$1,500,000
			Remodel Building# 4	$100,000	1	$100,000	1	$100,000
			Solar/Electric Vehicle Charging Station	$300,000	1	$300,000	1	$300,000
		Flood Control- Capital Projects Total			4	$2,050,000	4	$2,050,000
33100	931105	Reg Parks-Park Acq & Dev, District						
			CIP-District projects	$15,775,000	1	$15,775,000	1	$15,775,000
		Reg Parks-Park Acq & Dev, District Total			1	$15,775,000	1	$15,775,000
33600	1200400000	ACR-CREST						
			Disaster Recovery (Mirror Site)	$250,000	1	$250,000	1	$250,000
			Hardware Refresh	$1,500,000	1	$1,500,000	1	$1,500,000
			Harris C3 AI Integration	$36,000	1	$36,000	1	$36,000
			Harris eGov Hosting	$228,919	1	$228,919	1	$228,919
		ACR-CREST Total			4	$2,014,919	4	$2,014,919
40050	4300100000	RUHS						
			Anesthesia Monitors	$6,000	15	$90,000	15	$90,000
			Anesthesia Workstations	$90,743	15	$1,361,138	15	$1,361,138
			Auto Scrubbers	$6,683	3	$20,049	3	$20,049
			Biometer	$67,631	1	$67,631	1	$67,631

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Boiler Room Updates Project	$350,000	1	$350,000	1	$350,000
			Boiler Room Waste Line Replacement Project	$165,870	1	$165,870	1	$165,870
			Bronchial Suite Conversion	$400,000	1	$400,000	1	$400,000
			Cardiac Cath Lab Suite Project	$13,915,316	1	$13,915,316	1	$13,915,316
			Cardiac Cath Lab Suite Project Equipment	$2,000,000	1	$2,000,000	1	$2,000,000
			CLINICAL MICROSCOPE	$14,815	1	$14,815	1	$14,815
			Computer Projects	$200,000	1	$200,000	1	$200,000
			Computers in Patient Rooms Project	$1,200,000	1	$1,200,000	1	$1,200,000
			Dirt Wall Project	$200,000	1	$200,000	1	$200,000
			Drug Dispenser	$50,000	1	$50,000	1	$50,000
			Elevators	$5,000,000	1	$5,000,000	1	$5,000,000
			Enterprise Wireless Access Point Project	$772,321	1	$772,321	1	$772,321
			Epoc Readers	$6,750	8	$54,000	8	$54,000
			Feeding Pumps	$5,000	25	$125,000	25	$125,000
			Fire Alarm Tie-In	$100,000	1	$100,000	1	$100,000
			Glidescopes	$14,389	16	$230,229	16	$230,229
			Halo Foggers	$8,380	10	$83,800	10	$83,800
			Handheld Ultrasounds	$10,615	15	$159,225	15	$159,225
			Hugs System Upgrade Project	$1,500,000	1	$1,500,000	1	$1,500,000
			ICU Beds	$35,794	15	$536,912	15	$536,912
			ICU Doors and Hardware Project	$150,000	1	$150,000	1	$150,000
			ITF Grab Bar Project	$150,000	1	$150,000	1	$150,000
			Lower-Level Acute Care Projects	$300,000	1	$300,000	1	$300,000
			Master Plan Phase 2 Project	$3,445,193	1	$3,445,193	1	$3,445,193

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Medical Gas Vacuum	$750,000	1	$750,000	1	$750,000
			Microstream CO2 Extension	$5,284	56	$295,904	56	$295,904
			Nason Entrace Permanent Signage	$150,000	1	$150,000	1	$150,000
			Patient Bed Monitor	$14,941	36	$537,876	36	$537,876
			Patient Bed Monitors	$14,066	18	$253,188	18	$253,188
			Patient Bed Monitors	$14,941	50	$747,050	50	$747,050
			Pelletier Architectural Project	$903,755	1	$903,755	1	$903,755
			Postpartum Window and Door Project	$300,000	1	$300,000	1	$300,000
			Printers	$8,877	70	$621,411	70	$621,411
			Pyxis Machines	$1,727,772	1	$1,727,772	1	$1,727,772
			Refrigerators	$9,914	4	$39,656	4	$39,656
			Rhinolarnygoscope	$7,500	4	$30,000	4	$30,000
			Saftey Net Monitoring Unit	$89,810	1	$89,810	1	$89,810
			Scopes	$40,234	6	$241,404	6	$241,404
			Scrub-Ex Machine	$230,631	3	$691,893	3	$691,893
			Sparq Ultrasounds	$37,845	12	$454,138	12	$454,138
			Surgical Generator	$17,276	3	$51,828	3	$51,828
			Surgical Microscope	$950,000	1	$950,000	1	$950,000
			Svr Fast Sp02 Sensor Replacements	$5,284	4	$21,136	4	$21,136
			Telemetry System	$1,974,900	1	$1,974,900	1	$1,974,900
			WOW Cart System	$5,862	100	$586,221	100	$586,221
		RUHS Total			515	$44,059,441	515	$44,059,441
40090	4300600000	RUHS-Community Health Clinics						
			Equipment-Other	$3,139,357	1	$3,139,357	1	$3,139,357
		RUHS-Community Health Clinics Total			1	$3,139,357	1	$3,139,357
40200	4500100000	Department of Waste Resources						

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Air combustion blower	$20,000	1	$20,000	1	$20,000
			Automotive smog equipment	$5,750	1	$5,750	1	$5,750
			Badlands Compost Facility	$100,000	1	$100,000	1	$100,000
			Badlands Cycle Park Well Phase II	$44,000	1	$44,000	1	$44,000
			Badlands GCS Construction Asset	$445,000	1	$445,000	1	$445,000
			Badlands Landfill Berm Construction and Site Entrance Relocation	$100,000	1	$100,000	1	$100,000
			Badlands On Call Drainage Improvements	$1,000,000	1	$1,000,000	1	$1,000,000
			Badlands Ph2 GW Monitoring Well	$60,200	1	$60,200	1	$60,200
			Badlands Phase II Stage I Liner Expansion	$10,263,750	1	$10,263,750	1	$10,263,750
			Blythe & Oasis Recycling Area Pad Improvements	$127,500	1	$127,500	1	$127,500
			Blythe & Oasis Storage Yard Security Improvements	$200,000	1	$200,000	1	$200,000
			Blythe Flare No. 1 Construction	$50,000	1	$50,000	1	$50,000
			Blythe Production Water Well Replacement	$345,000	1	$345,000	1	$345,000
			Closed Sites Annual Drainage Improvements	$250,000	1	$250,000	1	$250,000
			DCFC EV Car Chargers	$41,779	2	$83,557	2	$83,557
			Diesel air compressor	$30,000	2	$60,000	2	$60,000
			Dozer U Blade	$85,000	1	$85,000	1	$85,000
			Drone mapping	$175,000	1	$175,000	1	$175,000
			El Sobrante Office Trailer	$110,000	1	$110,000	1	$110,000
			EV Chargers	$41,779	2	$83,557	2	$83,557
			French Valley HHW	$800,000	1	$800,000	1	$800,000
			Gannon grading attachment	$26,000	1	$26,000	1	$26,000
			GEN 5000 (#757 and #891 GEMS 2000)	$13,500	2	$27,000	2	$27,000
			GPS for landfill equipment	$125,000	2	$250,000	2	$250,000
			GPS for landfill equipment	$200,000	1	$200,000	1	$200,000
			Graphics Workstations	$7,333	15	$110,000	15	$110,000
			Grapple attachment	$6,000	1	$6,000	1	$6,000

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Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Hemet HE-7 Well Installation	$31,053	1	$31,053	1	$31,053
			Hemet Phytoremediation	$66,500	1	$66,500	1	$66,500
			Highgrove Bioremediation Project - Construction & Permits	$86,000	1	$86,000	1	$86,000
			HQ Parking Lot Improvements	$100,000	1	$100,000	1	$100,000
			Lamb Canyon Compost Facility Improvements	$75,000	1	$75,000	1	$75,000
			Lamb Canyon Field Office	$2,500,000	1	$2,500,000	1	$2,500,000
			Lamb Canyon GCS Construction Asset	$445,000	1	$445,000	1	$445,000
			Lamb Canyon LFG Utilization Project	$300,000	1	$300,000	1	$300,000
			Lamb Canyon On Call Site Improvements	$1,000,000	1	$1,000,000	1	$1,000,000
			Lamb Canyon Ph3 GW Monitoring Well	$60,000	1	$60,000	1	$60,000
			Lamb Canyon Phase 3 Drainage Access Improvements	$100,000	1	$100,000	1	$100,000
			Lamb Canyon Phase 3 Expansion Investigation	$473,100	1	$473,100	1	$473,100
			Lamb Canyon Preserve Land Acquisition	$75,000	1	$75,000	1	$75,000
			Lamb Canyon South Property Acquisition	$75,000	1	$75,000	1	$75,000
			Lamb Canyon Water Tower Facility	$50,000	1	$50,000	1	$50,000
			Landfill tarps 120'x120'	$11,313	12	$135,752	12	$135,752
			Landfill tarps 156'x120'	$16,009	12	$192,113	12	$192,113
			Landfill tarps 48'x100'	$6,702	4	$26,806	4	$26,806
			Level II EV Car Chargers	$8,801	15	$132,009	15	$132,009
			Level II EV Chargers	$7,202	31	$223,269	31	$223,269
			Light plants	$18,000	6	$108,000	6	$108,000
			Light towers	$18,000	2	$36,000	2	$36,000
			Light towers	$30,000	2	$60,000	2	$60,000
			Perimeter Probe Installation	$60,000	1	$60,000	1	$60,000
			Portable litter fencing	$75,000	1	$75,000	1	$75,000

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Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Roll-off bins	$20,000	6	$120,000	6	$120,000
			Scale House - El Sobrante	$68,750	1	$68,750	1	$68,750
			Scale/Tonnage operating systems	$644,070	1	$644,070	1	$644,070
			Skeleton bucket	$5,000	1	$5,000	1	$5,000
			Trailer for equipment towing	$16,000	1	$16,000	1	$16,000
			Transmission Lift 1.25 ton	$7,800	1	$7,800	1	$7,800
			Trapezoid Bucket	$28,500	1	$28,500	1	$28,500
			TVA 2020	$18,000	1	$18,000	1	$18,000
		Department of Waste Resources Total			160	$22,421,036	160	$22,421,036
40650	947120	Flood Control-Photogrammetry Operations						
			Capitalized Repairs	$15,000	1	$15,000	1	$15,000
		Flood Control-Photogrammetry Operations Total			1	$15,000	1	$15,000
40710	1910700000	TLMA-County Airports						
			Commercial pressure washer	$27,000	1	$27,000	1	$27,000
			Security Cameras for HMT	$50,000	2	$100,000	2	$100,000
		TLMA-County Airports Total			3	$127,000	3	$127,000
45520	7400600000	RCIT Communications Solutions						
			Service Aggregation Router for Microwave System	$109,679	1	$109,679	1	$109,679
			Temp Generator for Remote site	$60,000	1	$60,000	1	$60,000
			UPS Replacements	$120,000	1	$120,000	1	$120,000
		RCIT Communications Solutions Total			3	$289,679	3	$289,679
46120	1132900000	HR-Occupational Health & Wellness						
			Audiometer	$5,000	1	$5,000	1	$5,000
		HR-Occupational Health & Wellness Total			1	$5,000	1	$5,000
47200	7200200000	FM-Custodial Services						
			Floor Cleaning Equipment	$5,000	1	$5,000	1	$5,000
		FM-Custodial Services Total			1	$5,000	1	$5,000
47210	7200300000	FM-Maintenance Services						
			Mobile Generator	$70,000	1	$70,000	1	$70,000
			Scissor Lift	$20,000	2	$40,000	2	$40,000
		FM-Maintenance Services Total			3	$110,000	3	$110,000
48000	947240	Flood Control-Hydrology						
			Alert Gauge Install Kits	$16,000	4	$64,000	4	$64,000
			Alert II DCP	$6,600	4	$26,400	4	$26,400

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Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Continuous Water Testing Equipment	$12,000	2	$24,000	2	$24,000
		Flood Control-Hydrology Total			10	$114,400	10	$114,400
48020	947260	Flood Control-Garage & Fleet Operations						
			ATV	$36,000	1	$36,000	1	$36,000
			Capitalized Repairs	$50,000	1	$50,000	1	$50,000
			Flatbed Utility Trailer	$8,000	1	$8,000	1	$8,000
			Mower Head Attachment	$50,000	1	$50,000	1	$50,000
			Tilt Trailer 40,000lb. Capacity	$56,000	2	$112,000	2	$112,000
			Tilt Trailer 50,000lb. Capacity	$94,200	3	$282,600	3	$282,600
		Flood Control-Garage & Fleet Operations Total			9	$538,600	9	$538,600
		Grand Total			1,123	$277,087,733	1,123	$277,087,733

New Vehicles

Budget Unit Name	Equipment Name	Payment Type	Unit Cost	Requested Quantity	Requested Amount	Budgeted Quantity	Budgeted Amount
Fire Protection	Arena Fire Truck Rollover	Cash	1,800,000	1	1,800,000	1	1,800,000
	4X4 Large Pickup w/ Service Body Truck	Finance	159,345	8	1,274,760	8	1,274,760
	Boat Hauler/Squad - rollover	Finance	220,312	1	220,312	1	220,312
	Large Trucks Rollover	Finance	146,684	8	1,173,472	8	1,173,472
	Medium SUV Rollover	Finance	59,410	9	534,690	9	534,690
	Rescue Boat - rollover	Finance	473,600	1	473,600	1	473,600
	4x2 Medium Pickup Trucks	Finance	50,000	8	400,000	8	400,000
	4X4 Large Pickup Truck	Finance	81,000	11	891,000	11	891,000
	4x4 Med Trucks	Finance	65,000	4	260,000	4	260,000
	Vehicle Heavy Equipment	Finance	1,600,000	1	1,600,000	1	1,600,000
	Excavator with Thumb	Finance	390,000	1	390,000	1	390,000
	FS 59 Fire Truck	Cash	2,260,000	1	2,260,000	1	2,260,000
	Hazmat Unit	Finance	1,600,000	1	1,600,000	1	1,600,000
	Medic squad	Finance	275,000	10	2,750,000	10	2,750,000
	Medium SUV	Finance	65,000	1	65,000	1	65,000
	Medium SUVs	Finance	45,000	6	270,000	6	270,000
	Medium Trucks	Finance	45,000	4	180,000	4	180,000
	Trailers	Finance	30,000	5	150,000	5	150,000
	Turf Utility Vehicles	Cash	18,000	2	36,000	2	36,000
	Type I Fire Engines	Finance	1,100,000	7	7,700,000	7	7,700,000
	Van	Finance	55,000	1	55,000	1	55,000
	Water Tender	Finance	55,000	8	440,000	8	440,000
Fire Protection Total				**99**	**24,523,834**	**99**	**24,523,834**
Flood Control	AWD Crossover	Cash	45,000	5	225,000	5	225,000
	Boom Lift	Cash	225,000	1	225,000	1	225,000
	Cargo Van	Cash	81,000	2	162,000	2	162,000
	Cargo Van Outfitted w/Underground Pipe/SD Ins	Cash	250,000	1	250,000	1	250,000
	CNG Refuse Truck	Cash	444,000	1	444,000	1	444,000
	Dump Truck 2WD	Cash	140,000	3	420,000	3	420,000
	Dump Truck 5 - 7 CY	Cash	164,000	1	164,000	1	164,000
	Electric Passenger Van	Cash	85,000	2	170,000	2	170,000
	Forestry Mulching Tractor	Cash	725,000	1	725,000	1	725,000
	Long Reach Excavator	Cash	476,000	1	476,000	1	476,000
	Low Profile Skid Street Remote Controlled	Cash	130,000	1	130,000	1	130,000
	Service Truck 4 x 4	Cash	116,200	1	116,200	1	116,200
	Service Truck 4 x 4	Cash	120,000	2	240,000	2	240,000
	Tree Truck w/Boom and Chipper Body	Cash	380,000	1	380,000	1	380,000
	Truck 4 x 4	Cash	65,000	7	455,000	7	455,000
	Truck 4 x 4 with Service Body	Cash	134,000	3	402,000	3	402,000
	Utility Truck 4 x 4	Cash	120,000	2	240,000	2	240,000
	Water Truck	Cash	148,000	1	148,000	1	148,000
Flood Control Total				**36**	**5,372,200**	**36**	**5,372,200**
PSEC	4x4 1/2 ton (Responder PPV)	Finance	70,727	2	141,454	2	141,454
	Full Size SUV (PPV/SSV)	Finance	61,234	2	122,468	2	122,468
PSEC Total				**4**	**263,922**	**4**	**263,922**
Purchasing - Fleet	1/2 Ton	Cash	46,080	3	138,240	3	138,240
	1/2 Ton	Cash	51,000	2	102,000	2	102,000
	4X2 Intermediate Utility	Finance	46,274	1	46,274	1	46,274
	4X4 3/4 Ton	Cash	133,888	4	535,552	4	535,552
	4X4 3/4 Ton	Cash	162,536	4	650,144	4	650,144
	4X4 Intermediate Utility	Cash	54,205	1	54,205	1	54,205
	4X4 Intermediate Utility	Cash	54,205	2	108,410	2	108,410
	4X4 Intermediate Utility	Finance	54,205	2	108,410	2	108,410
	Full Size Passenger	Cash	72,710	11	799,810	11	799,810
	1/2 Ton	Cash	52,883	1	52,883	1	52,883
	4X2 Intermediate Utility SUV	Cash	46,274	4	185,096	4	185,096
	4X4 Intermediate Utility	Cash	54,205	1	54,205	1	54,205
	4X2 Intermediate Utility	Finance	46,274	10	462,740	10	462,740
	4X2 Intermediate Utility	Finance	46,274	7	323,921	7	323,921
	4X4 3/4 Ton	Cash	160,000	5	800,000	5	800,000
	4X4 3/4 Ton	Cash	170,000	2	340,000	2	340,000
	4X4 Intermediate Utility	Cash	54,205	7	379,435	7	379,435

Budget Unit Name	Equipment Name	Payment Type	Unit Cost	Requested Quantity	Requested Amount	Budgeted Quantity	Budgeted Amount
	4X4 Intermediate Utility	Finance	54,205	1	54,205	1	54,205
	4X4 Intermediate Utility	Cash	54,205	3	162,615	3	162,615
	4X4 Intermediate Utility	Finance	46,274	2	92,548	2	92,548
	4X4 Intermediate Utility	Finance	54,205	2	108,410	2	108,410
	4X4 Mini Utility SUV	Cash	46,274	7	323,918	7	323,918
	4X4 Mini Utility SUV	Cash	46,274	2	92,548	2	92,548
	4X4 Mini Utility	Finance	46,274	1	46,274	1	46,274
	Box Truck	Finance	140,000	2	280,000	2	280,000
	Custom Vehicle	Cash	173,912	1	173,912	1	173,912
	Custom Vehicle	Finance	160,000	1	160,000	1	160,000
	Custom Vehicle	Finance	180,000	1	180,000	1	180,000
	Custom Vehicle	Finance	200,000	2	400,000	2	400,000
	Custom Vehicle	Finance	250,000	1	250,000	1	250,000
	Dump Truck	Cash	110,000	3	330,000	3	330,000
	Full Size SUV	Cash	46,274	4	185,096	4	185,096
	Full Size Cargo	Cash	72,710	1	72,710	1	72,710
	Full Size Cargo	Finance	72,710	1	72,710	1	72,710
	Full Size Passenger	Cash	72,710	7	508,970	7	508,970
	Full Size Passenger	Finance	72,710	2	145,420	2	145,420
	Full-size SUV	Cash	66,101	1	66,101	1	66,101
	Full-size SUV	Finance	66,101	2	132,202	2	132,202
	Full-size SUV	Finance	72,710	7	508,970	7	508,970
	Intermediate	Cash	35,700	11	392,700	11	392,700
	Stake bed	Cash	72,710	1	72,710	1	72,710
	4X4 1/2 Ton	Cash	60,590	1	60,590	1	60,590
	4X4 1/2 Ton	Finance	60,590	1	60,590	1	60,590
	4X4 1/2 Ton	Finance	60,590	11	666,490	11	666,490
	4X4 1/2 Ton BEV	Cash	88,460	2	176,921	2	176,921
	4X4 3/4 Ton	Cash	69,960	1	69,960	1	69,960
	4X4 3/4 Ton	Cash	69,960	1	69,960	1	69,960
	4X4 3/4 Ton	Finance	69,960	1	69,960	1	69,960
	4X4 3/4 Ton	Finance	69,960	1	69,960	1	69,960
	4X4 Full Size Utility	Cash	72,381	16	1,158,089	16	1,158,089
	4X4 Full Size Utility	Cash	72,381	1	72,381	1	72,381
	4X4 Intermediate Utility	Cash	50,522	1	50,522	1	50,522
	4X4 Intermediate Utility	Cash	50,522	1	50,522	1	50,522
	4X4 Intermediate Utility	Cash	50,522	11	555,746	11	555,746
	4X4 Intermediate Utility	Finance	50,522	9	454,701	9	454,701
	4X4 Mini Utility	Cash	42,157	1	42,157	1	42,157
	4X4 Mini Utility	Cash	42,157	4	168,629	4	168,629
	4X4 Mini Utility Hybrid	Cash	54,534	1	54,534	1	54,534
	4X4 small (Ranger)	Finance	50,779	4	203,116	4	203,116
	4X4 small (Ranger)	Finance	50,779	2	101,558	2	101,558
	Box Truck	Cash	150,000	1	150,000	1	150,000
	Compact BEV	Cash	42,418	2	84,836	2	84,836
	Compact BEV	Finance	42,418	8	339,344	8	339,344
	Compact Hybrid	Cash	38,292	2	76,584	2	76,584
	Dog Truck	Finance	150,000	5	750,000	5	750,000
	Full Size	Cash	36,505	4	146,019	4	146,019
	Full Size	Cash	36,505	6	219,030	6	219,030
	Full Size	Cash	36,506	1	36,506	1	36,506
	Full Size	Finance	36,505	20	730,100	20	730,100
	Full Size BEV	Cash	60,592	2	121,184	2	121,184
	Full Size Cargo	Cash	66,251	1	66,251	1	66,251
	Full Size Cargo	Finance	66,251	2	132,502	2	132,502
	Full Size Hybrid	Cash	42,418	43	1,823,974	43	1,823,974
	Full Size Hybrid	Cash	42,419	1	42,419	1	42,419
	Full Size Hybrid	Finance	42,418	35	1,484,618	35	1,484,618
	Full Size Passenger (12-15 seats)	Finance	78,767	2	157,534	2	157,534
	Mini Passenger	Cash	55,382	18	996,876	18	996,876
	Mini Passenger	Cash	55,382	4	221,529	4	221,529
	Mini Passenger	Cash	72,935	1	72,935	1	72,935
	Mini Passenger	Finance	55,382	3	166,146	3	166,146

Budget Unit Name	Equipment Name	Payment Type	Unit Cost	Requested Quantity	Requested Amount	Budgeted Quantity	Budgeted Amount
	Mini Passenger	Finance	55,382	6	332,294	6	332,294
Purchasing - Fleet Total				**370**	**22,260,410**	**370**	**22,260,410**
Regional Parks & Open Space	MSR Messay Tractor	Cash	110,000	1	110,000	1	110,000
Regional Parks & Open Space Total				**1**	**110,000**	**1**	**110,000**
SHERIFF	4x2 Utility (SUV)	Finance	35,565	38	1,351,470	38	1,351,470
	4x4 1/2 ton (Responder PPV)	Cash	54,885	1	54,885	1	54,885
	4x4 1/2 ton (Responder PPV)	Finance	60,252	22	1,325,544	22	1,325,544
	4x4 3/4 Ton	Finance	63,690	5	318,448	5	318,448
	4x4 Utility (SUV)	Finance	37,785	33	1,246,905	33	1,246,905
	Full Size Cargo	Finance	53,299	5	266,493	5	266,493
	Full Size Passenger	Finance	62,367	10	623,672	10	623,672
	Full Size SUV (PPV/SSV)	Cash	93,432	3	280,296	3	280,296
	Full Size SUV (PPV/SSV)	Finance	62,640	105	6,577,174	105	6,577,174
	Full Size Transport	Finance	88,308	18	1,589,543	18	1,589,543
	HD Truck 1-Ton	Finance	90,827	3	272,480	3	272,480
	Intermediate Hybrid	Finance	26,898	34	914,532	34	914,532
	Patrol SUV	Cash	53,813	6	322,878	6	322,878
	Patrol SUV	Finance	54,441	447	24,334,993	447	24,334,993
	Special Purpose (Bomb Truck)	Finance	288,918	3	866,754	3	866,754
	Special Purpose (Food Truck)	Cash	260,000	1	260,000	1	260,000
	Special Purpose (Food Truck)	Finance	104,275	1	104,275	1	104,275
SHERIFF Total				**735**	**40,710,342**	**735**	**40,710,342**
TLMA	10Y Dump Truck	Finance	360,000	4	1,440,000	4	1,440,000
	8 Wheeler Roller	Finance	400,000	1	400,000	1	400,000
	Compactor Truck	Finance	250,000	1	250,000	1	250,000
	Mechanic Service Truck	Finance	228,462	1	228,462	1	228,462
	Mechanic Service Truck-Weld	Finance	244,352	1	244,352	1	244,352
	Stencil Truck	Finance	159,994	1	159,994	1	159,994
	Water Truck	Finance	425,000	1	425,000	1	425,000
	1/2 T Crew Cab 4x4 truck	Cash	75,000	3	225,000	3	225,000
	1/2 T Crew Cab Pickup Short Bed (4x4)	Cash	75,000	1	75,000	1	75,000
	10Y Dump Truck	Finance	425,000	3	1,275,000	3	1,275,000
	25T tilt trailer	Cash	75,000	3	225,000	3	225,000
	3/4 T regular cab 4x4 PU	Cash	80,000	4	320,000	4	320,000
	3/4 T regular cab PU	Cash	70,000	12	840,000	12	840,000
	Mechanic Service Truck	Finance	250,000	1	250,000	1	250,000
	Patch Truck	Finance	450,000	2	900,000	2	900,000
	Pick-up Broom - X Broom	Finance	625,000	1	625,000	1	625,000
	SUV	Cash	70,000	6	420,000	6	420,000
	Tack Trailer	Cash	25,000	1	25,000	1	25,000
	Utility Vehicle	Cash	20,000	1	20,000	1	20,000
TLMA Total				**48**	**8,347,808**	**48**	**8,347,808**
Waste Resources	1 ton service body truck and lift gate	Cash	80,000	1	80,000	1	80,000
	1/2 ton truck	Cash	55,000	2	110,000	2	110,000
	1/2 ton truck 4x4 crew cab	Cash	55,000	1	55,000	1	55,000
	1/2 ton trucks	Cash	55,000	2	110,000	2	110,000
	CAT D8 Dozer	Cash	1,300,000	1	1,300,000	1	1,300,000
	D6 Rebuild	Cash	325,000	1	325,000	1	325,000
	D6 Rebuild	Cash	400,000	1	400,000	1	400,000
	D8T Rebuild	Cash	430,000	1	430,000	1	430,000
	D9 Rebuild	Cash	500,000	2	1,000,000	2	1,000,000
	Ford Explorer	Cash	50,522	1	50,522	1	50,522
	Heavy duty truck for towing	Cash	105,000	1	105,000	1	105,000
	Lube truck CNG	Cash	485,000	1	485,000	1	485,000
	Roll-off truck CNG	Cash	280,000	1	280,000	1	280,000
	Water Trucks	Cash	302,000	5	1,510,000	5	1,510,000
Waste Resources Total				**21**	**6,240,522**	**21**	**6,240,522**
Grand Total				**1,323**	**107,829,038**	**1,323**	**107,829,038**
	Total - Cash Vehicles			319	32,056,194	319	32,056,194
	Total - Financed Vehicles			1,004	75,772,843	1,004	75,772,843
Grand Total				**1,323**	**107,829,038**	**1,323**	**107,829,038**

Basis of Budgeting

Government accounting is distinguished from business accounting by use of funds to separate resources of a jurisdiction by type or use. These fund types are defined by the Governmental Accounting Standards Board (GASB) as follows:

- Governmental Funds
  - General fund
  - Special revenue funds
  - Debt service funds
  - Capital project funds
  - Debt service funds
  - Permanent Funds
- Proprietary Funds
  - Enterprise funds
  - Internal service funds
- Fiduciary Funds

Governmental funds account for the primary operations of a jurisdiction. The annual budget for governmental funds is done on the modified accrual basis of accounting. Modified accrual accounting recognizes revenues when the dollar value of the revenue is known and collectible within the current period. Proprietary funds account for the business-type functions of a jurisdiction that provide services almost exclusively on a fee-for-service basis. Because they are intended to operate like businesses, the annual budgets for proprietary funds are done on the full accrual basis of accounting. Full accrual accounting recognizes both revenue and expense when earned. Because they hold assets for other parties, annual budgets are not adopted for fiduciary funds.

Fund Descriptions

For budgetary purposes major funds may differ from major funds reported in the County of Riverside Annual Comprehensive Financial Report (ACFR). In the ACFR, major funds are those whose revenues, expenditures, assets, or liabilities are at least 10% of all governmental or enterprise funds and at least 5% of the aggregate amount for the same item. In a budget document, any fund whose revenues or expenditures, excluding other financial sources and uses, constitute more than 10% of the revenues or expenditures of the appropriated budget should be considered a major fund. Based on those guidelines, the county has two major budgetary funds. The budgetary funds and descriptions are as follows:

Major Governmental Funds

The General Fund is the County's primary operating fund, comprising 55.5% of the overall budget. It is used to account for all revenues and expenditures necessary to carry out the basic governmental activities of the County that are not accounted for through other funds. The county General Fund includes such functions as general government, public protection, health and sanitation, public assistance, education, and recreation and culture services.

Major Proprietary Funds

The Riverside University Health Systems - Medical Center (RUHS-MC) Enterprise Fund accounts for the maintenance of physical plant facilities and providing quality care to all patients in accordance with accreditation standards; the bylaws, rules, and regulations of the medical staff; and the RUHS-MC. Total appropriations for this fund comprise 13% of the overall budget. Revenue for this fund is primarily from charges for services, and secondarily from the County's General Fund.

Non-Major Governmental Funds

A *special revenue* fund is a governmental fund used to account for and report proceeds of specific revenue sources restricted or committed to expenditures for specified purposes other than debt service or capital projects. Examples include Community Services, County Service Areas, In-Home Support Services and Regional Park and Open-Space.

A *debt service* fund is a governmental fund used to account and report financial resources restricted, committed, or assigned to expenditure for principal and interest. Examples include Pension Obligation Bonds and Teeter Debt Service funds.

A *capital project* fund is a governmental fund used to account and report for financial resources restricted, committed, or assigned for the acquisition or construction of major capital projects. Examples include Developers Impact Fee (DIF) Operations, the County of Riverside Enterprise Solutions for Property Taxation (CREST) Project, and Capital Improvement Project (CIP) funds.

A *permanent fund* is a governmental fund used to account for and report resources that are restricted to the extent that only earnings, and not principal, maybe used for purposes that support the County's program. The County has one Permanent Fund: Perris Valley Cemetery District Endowment Fund.

Non-Major Proprietary (Business- Type) Funds

An *internal service* fund accounts for goods or services for which the county charges internal customers. Examples include Information Technology, Fleet Services, Facilities Management, Risk Management and Central Mail.

An *enterprise* fund accounts for goods or services for which the County charges outside customers. Examples include Waste Resources, County Service Areas, Aviation, and Housing Authority fund.

Portfolio, Department and Fund Relationship

The following depicts the County's budgeted funds and how they fit into the organization for budget and accounting purposes:

	Major Funds		Non-Major Funds					
Portfolio and Budgetary Department	*General Fund*	*RUHS-MC - Enterprise*	*Special Revenue*	*Debt Service*	*Capital Projects*	*Permanent*	*Enterprise*	*Internal Service*
Finance & Government Svcs								
Assessor	✓				✓			
County Clerk-Recorder	✓							
Auditor-Controller	✓							
Countywide Cot Allocation Plan/Other	✓							
Board of Supervisors & Clerk of the Board	✓		✓					
County Counsel	✓							
Executive Office (EO)	✓		✓		✓			
EO - Debt Service	✓			✓				
EO - County Capital Improvement Program					✓			
EO - Capital Finance Administration				✓	✓			
Treasurer-Tax Collector	✓							
Human Services								
Children & Families Commission - First 5			✓					
Dept of Child Support Services	✓							
Department of Public Social Services	✓							
IHSS Public Authority			✓					
Housing and Workforce Solutions (HWS)			✓				✓	
Office On Aging			✓					
Veteran Services	✓							
Internal Services								
Facilities Management	✓		✓		✓			✓
Human Resources	✓		✓					✓
Information Technology			✓					✓
Purchasing & Fleet Services	✓							✓
Public Safety								
District Attorney	✓							
Emergency Management	✓		✓					
Executive Office - Courts	✓							
Fire	✓		✓		✓			
Probation	✓							
Public Defender	✓							
Sheriff	✓		✓					✓
Public Works & Comm. Svcs								
Agricultural Commissioner	✓		✓					
Animal Services	✓							
Economic Development			✓		✓		✓	✓
Environmental Health	✓		✓					
Flood Control & Water Conservation District			✓	✓	✓		✓	✓
Regional Parks & Open Space district			✓		✓			
Registrar of Voters	✓							
TLMA - Public Ways & Facilities			✓		✓		✓	
TLMA - Public Protection	✓		✓					
Waste Resources							✓	
RUHS								
Behavioral Health	✓							
Public Health	✓		✓					
RUHS - Medical Center		✓						

In addition to the above budgeted funds, the ACFR reports on the following non-budgeted funds:

- Inland Empire Tobacco Securitization Authority Debt Service Fund
- Infrastructure Financing Authority Capital Project Fund

Total Revenues and Appropriations by Fund

The following table illustrates total Recommended FY 2024/25 revenues and expenditures by fund type and fund, as reported in the ACFR.

Fund	Fund Description	FY 2024/25 Recommended Revenues	FY 2024/25 Recommended Expenditures	Net Change in Fund Balance/ Net Position
Governmental Funds				
*	**General Fund**	$5,296,776,374	$5,314,852,323	($18,075,949)
	Special Revenue			
	Air Quality Improvement	615,000	615,000	0
	American Rescue Plan (ARP) Act	358,225,929	358,240,929	(15,000)
	Community Services	461,569,419	462,536,857	(967,438)
	County Service Areas	27,702,599	28,527,275	(824,676)
	Flood Control Special Revenue	133,682,789	286,220,736	(152,537,947)
	In-Home Support Services	8,768,037	9,265,151	(497,114)
	Other Special Revenue	49,699,248	46,183,384	3,515,864
	Perris Valley Cemetery	919,941	1,062,866	(142,925)
	RC Children & Families Commission	33,771,933	39,921,933	(6,150,000)
	Regional Park & Open-Space District	23,572,577	26,223,583	(2,651,006)
	Transportation	352,881,827	345,217,185	7,664,642
	Total Special Revenue Funds	1,451,409,299	1,604,014,899	(152,605,600)
	Debt Service			
	CORAL	22,462,119	22,632,119	(170,000)
	Flood Control Debt Service Fund	2,823,875	2,818,875	5,000
	Infrastructure Financing Authority	47,358,489	47,358,489	0
	Taxable Pension Obligation Bonds	94,235,468	94,235,468	0
	Teeter	4,364,038	4,364,038	0
	Total Debt Service Funds	171,243,989	171,408,989	(165,000)
	Capital Project			
	CREST	7,554,822	9,290,167	(1,735,345)
	Flood Control Capital Project Fund	2,050,780	2,050,000	780
	Public Facilities Improvement	151,646,342	155,851,834	(4,205,492)
	Regional Park & Open-Space District	15,775,000	16,150,680	(375,680)
	Total Capital Project Funds	177,026,944	183,342,681	(6,315,737)
	Permanent			
	Perris Valley Cemetery	195,731	0	195,731
	Total Governmental Funds	**7,096,652,337**	**7,273,618,892**	**(176,966,555)**
Proprietary Funds				
	Enterprise			
	Aviation	$4,706,707	$5,747,680	($1,040,973)
	County Service Areas	496,344	496,344	0
	Flood Control Enterprise Fund	3,559,300	3,635,781	(76,481)
	Housing Authority	17,731,144	17,731,144	0
	RUHS-Community Health Centers	195,532,284	198,671,641	(3,139,357)
*	**RUHS-Medical Center**	1,196,183,330	1,240,242,771	(44,059,441)
	Waste Resources	135,064,511	150,108,778	(15,044,267)
	Total Enterprise Funds	1,553,273,620	1,616,634,139	(63,360,519)
	Internal Service			
	Central Mail	3,309,383	3,309,383	0
	Facilities Management	148,362,821	148,362,821	0
	Fleet Services	37,690,894	54,117,028	(16,426,134)
	Flood Control Equipment ISF	10,306,340	18,615,597	(8,309,257)
	Information Services	106,753,212	108,353,212	(1,600,000)
	Public Safety Enterprise Comm.	14,796,047	15,382,402	(586,355)
	Risk Management	329,798,871	332,844,469	(3,045,598)
	Total Internal Service	651,017,568	680,984,912	(29,967,344)
	Total Proprietary Funds	**$2,204,291,188**	**$2,297,619,051**	**($93,327,863)**
	Grand Total	**$9,300,943,525**	**$9,571,237,943**	**($270,294,418)**

*** Major Fund**

Total Revenues and Appropriations by Type

This schedule shows amounts for the County as a whole and it includes all budgeted funds by fund category.

Category	FY 2022/23 Actuals	FY 2023/24 Adopted Budget	FY 2024/25 Recommended Budget
Governmental Funds			
Revenue			
Taxes	$684,437,281	$679,285,958	$724,689,190
Licenses, Permits & Franchises	30,596,165	29,913,526	30,066,936
Fines, Forfeitures & Penalties	55,222,162	60,485,564	71,289,306
Revenue from the Use of Money & Property	125,026,235	72,633,165	81,891,093
Intergovernmental - State	2,102,526,090	2,446,812,406	2,592,751,870
Intergovernmental - Federal	961,601,585	1,413,194,499	1,724,137,427
Intergovernmental - Other	13,338,043	19,139,710	41,364,402
Charges for Current Services	1,036,374,327	1,175,915,750	1,331,046,035
Miscellaneous Revenue	383,184,861	371,482,986	385,689,332
Other Financing Sources	162,348,705	113,643,564	113,726,746
Total Revenues-Governmental Funds	5,554,655,454	6,382,507,128	7,096,652,337
Expense			
Salaries and Employee Benefits	2,298,910,929	2,663,895,861	2,841,185,334
Services and Supplies	1,360,191,048	1,748,807,742	1,853,632,609
Other Charges	1,595,842,158	2,085,499,574	2,475,671,551
Capital Assets	120,146,420	164,112,441	213,517,279
Other Financing Uses	171,912,546	158,161,486	291,177,168
Intrafund Transfers	(267,947,607)	(347,779,001)	(406,565,049)
Approp For Contingencies	-	20,000,000	5,000,000
Total Expenditures-Governmental Funds	5,279,055,493	6,492,698,103	7,273,618,892
Net of Operations-Governmental Funds	**$275,599,962**	**($110,190,975)**	**($176,966,555)**
Proprietary Funds			
Revenues			
Taxes	$7,044	$6,724	$6,993
Fines, Forfeitures & Penalties	1,248	2,095	2,500
Revenue from the Use of Money & Property	90,959,324	31,153,815	86,380,236
Intergovernmental - State	368,987,235	305,047,323	328,112,230
Intergovernmental - Federal	27,211,016	26,537,677	21,334,951
Charges for Current Services	1,107,748,218	1,483,849,057	1,521,378,102
Miscellaneous Revenue	204,083,511	160,359,034	209,883,947
Other Financing Sources	27,220,449	28,644,906	37,192,229
Total Revenues-Proprietary Funds	1,826,218,045	2,035,600,631	2,204,291,188
Expenditures			
Salaries and Employee Benefits	761,367,482	897,499,672	990,610,993
Services and Supplies	785,127,167	920,834,504	878,579,864
Other Charges	253,586,954	210,103,098	345,740,373
Capital Assets	-	103,743,788	95,626,648
Other Financing Uses	1,576,790	2,107,000	2,107,000
Intrafund Transfers	(563,028)	(9,707,305)	(15,045,827)
Total Expenditures-Proprietary Funds	1,801,095,365	2,124,580,757	2,297,619,051
Net of Operations- Proprietary Funds	**$25,122,681**	**($88,980,126)**	**($93,327,863)**
Grand Total			
Total Revenues	7,380,873,500	8,418,107,759	9,300,943,525
Total Expenditures	7,080,150,858	8,617,278,860	9,571,237,943
Net of Operations - All Funds	**$300,722,642**	**($199,171,101)**	**($270,294,418)**

Major Fund Summary: General Fund (Major Governmental Fund)

This schedule shows amounts for the General Fund. The General Fund is the County's primary operating fund, comprising 55.5% of the overall Recommended Budget appropriations.

	FY 2022/23 Actuals	FY 2023/24 Adopted Budget	FY 2024/25 Recommended Budget
Revenues			
Taxes	$486,441,512	$486,674,867	$514,639,470
Licenses, Permits & Franchises	23,358,150	22,867,244	23,732,195
Fines, Forfeitures & Penalties	54,480,552	59,746,464	70,619,306
Revenue from the Use of Money & Prop.	74,586,540	59,655,798	61,651,501
Intergovernmental - State	1,898,633,458	2,213,842,819	2,317,234,186
Intergovernmental - Federal	825,498,960	1,121,875,865	1,132,308,706
Intergovernmental - Other	8,441,654	8,424,161	8,270,766
Charges for Current Services	695,664,758	764,240,669	898,957,589
Miscellaneous Revenue	211,181,326	208,512,897	229,035,303
Other Financing Sources	75,855,199	45,236,542	40,327,352
Total Revenues-General Fund	**4,354,142,108**	**4,991,077,326**	**5,296,776,374**
Expenditures by Category			
Salaries and Employee Benefits	2,116,975,947	2,451,101,538	2,594,750,961
Services and Supplies	1,012,911,365	1,233,848,101	1,278,373,358
Other Charges	1,094,488,721	1,413,963,486	1,553,120,139
Capital Assets	23,232,365	14,688,150	21,330,261
Other Financing Uses	114,560,638	83,009,688	104,186,513
Intrafund Transfers	(185,107,147)	(223,328,542)	(241,908,909)
Approp For Contingencies	-	20,000,000	5,000,000
Total Expenditures-General Fund	**4,177,061,889**	**4,993,282,421**	**5,314,852,323**
Net of operations-General Fund	**$177,080,219**	**($2,205,095)**	**($18,075,949)**

General Fund Appropriations by Function:

	FY 2022/23 Actuals	FY 2023/24 Adopted Budget	FY 2024/25 Recommended Budget
Expenditures by Function			
General Government	$271,386,892	$286,990,171	$327,127,894
Education	729,578	785,784	785,784
Health and Sanitation	799,639,705	1,135,507,469	1,225,311,040
Public Assistance	1,246,133,762	1,517,735,975	1,564,531,189
Public Protection	1,835,839,187	2,027,724,526	2,177,316,712
Recreation and Cultural Services	4,356,068	4,533,496	3,092,567
Debt Service	18,976,696	20,005,000	16,687,137
Total Expenditures by Function	**$4,177,061,889**	**$4,993,282,421**	**$5,314,852,323**

Major Fund Summary: Riverside University Health System-Medical Center (RUHS-MC)- (Major Enterprise Fund)

RUHS-MC accounts for the maintenance of physical plant facilities and providing quality care to all patients in accordance with accreditation standards; the bylaws, rules, and regulations of the medical staff; and the RUHS-MC. Total appropriations for this fund comprise 13% of the overall County budget. Revenue for this fund is primarily from charges for services, and secondarily from state funds.

	FY 2022/23 Actuals	FY 2023/24 Adopted Budget	FY 2024/25 Recommended Budget
Revenues			
Revenue from the Use of Money & Proper	($46,952)	$5,448,648	$5,505,220
Intergovernmental - State	366,057,521	302,360,907	324,709,466
Intergovernmental - Federal	8,982,342	3,219,794	2,338,211
Charges for Current Services	583,745,996	824,407,914	832,580,832
Miscellaneous Revenue	27,362,699	10,123,908	10,787,698
Other Financing Sources	20,045,193	20,260,017	20,261,903
Total Revenues - RUHS-MC	1,006,146,799	1,165,821,188	1,196,183,330
Expenditures			
Salaries and Employee Benefits	538,895,311	617,962,827	685,456,426
Services and Supplies	433,452,162	506,911,472	461,784,651
Other Charges	39,283,207	40,946,889	48,942,253
Capital Assets	0	43,107,500	44,059,441
Total Expenditures - RUHS-MC	1,011,630,680	1,208,928,688	1,240,242,771
Net of operations - RUHS-MC	**($5,483,881)**	**($43,107,500)**	**($44,059,441)**

The RUHS-MC fund is projected to result in a net loss of operations of $44.1 million. However, this is a budgetary amount to appropriate the funds to purchase capital assets of $44.1 million for FY 2024/25. The capitalization of those assets will result in no net change to the fund's net assets.

Governmental Funds - Estimated Fund Balance by Fund Type

The following table provides estimates on beginning and ending fund balances for the County's governmental funds based on estimated activity for the current fiscal year and the Adopted Budget FY 2024/25:

Governmental Funds	Estimated Fund Balance as of June 30, 2024	FY 2024/25 Recommended Revenues	FY 2025/25 Recommended Expenditures	Net Change in Fund Balance	Estimated Fund Balance as of June 30, 2025	% Change
Major Funds:						
General Fund	$964,179,753	$5,296,776,374	$5,314,852,323	($18,075,949)	$946,103,804	-1.9%
Non-Major Funds						
Special Revenue Funds	718,839,092	1,451,409,299	1,604,014,899	(152,605,600)	566,233,492	-21.2%
Capital Project Funds	257,277,587	177,026,944	183,342,681	(6,315,737)	250,961,850	-2.5%
Debt Service Funds	116,640,208	171,243,989	171,408,989	(165,000)	116,475,208	-0.1%
Permanent Funds	1,760,007	195,731	-	195,731	1,955,738	11.1%
Subtotal Non-Major Governmental Funds	1,094,516,894	1,799,875,963	1,958,766,569	(158,890,606)	935,626,288	-14.5%
Total Governmental Funds	$2,058,696,647	$7,096,652,337	$7,273,618,892	($176,966,555)	$1,881,730,092	-8.6%

For FY 2024/25, the fund balances for all governmental funds are anticipated to decrease by $177 million, or 8.6%.

The General Fund is anticipated to decrease by $18.1 million, or 1.9%. This includes a net decrease in departmental restricted fund balance and committed fund balance of $13.5 million and $4.6 million, respectively. The use of restricted fund balance includes $7.3 million for deferred maintenance projects, $3.2 million in modernization funds to be utilized by the Assessor's Office, $1 million use of State-County Assessors' Partnership Agreement Program (SCAPAP) and $822,550 in previously collected Prop 172 sales tax for one-time funding of the Fire Department's Emergency Command Center remodel project and software purchase for the Public Defender's Office. The Sheriff's department is also programing the use of $4.5 million in previously committed funds for building improvements.

The Special Revenue funds are anticipated to decrease by $152.6 million, or 21.2%. Of this amount, $152.5 million is attributable to the Flood Control Special Revenue Fund as the demand for infrastructure projects will outpace revenues for the year. Additionally, Children and Families Commission and Regional Park & Open-Space District, plan to use $6.1 million and $2.7 million, respectively of their restricted funds toward program operations. The Transportation Department is anticipated to increase its restricted reserves by $7.7 million.

The Capital Projects Funds are anticipated to decrease by $6.3 million, or 2.5%. The Public Facilities Improvement Fund is expected to draw on restricted fund balances for various capital projects planned for the year.

The Permanent Funds are anticipated to increase by $195,731, or 11.1%. The increase is attributable to the collection of endowment fees.

General Fund - Estimated Fund Balance by Category

The following table provides estimates on beginning and ending fund balances for the General Fund by Category: Nonspendable, Restricted, Committed, Assigned and Unassigned.

Fund Balance	Fund Balance as of June 30, 2023	Estimated Fund Balance as of June 30, 2024	Net Change	Estimated Fund Balance as of June 30, 2025	% Change
Nonspendable	$7,055,000	$8,134,961	$0	$8,134,961	0.0%
Restricted	180,041,000	173,760,041	(13,480,949)	160,279,092	-7.8%
Committed	19,442,000	23,080,505	(4,595,000)	18,485,505	-19.9%
Assigned	60,704,000	61,555,263	0	61,555,263	0.0%
Unassigned	590,291,000	697,648,983	0	697,648,983	0.0%
Total Fund Balance	$857,533,000	$964,179,753	($18,075,949)	$946,103,804	-1.9%

Multi-Year General Fund Forecast:

The Executive Office prepares multi-year General Fund funding forecasts to set the context for major policy decisions of an ongoing nature. This multi-year approach enables the long-range planning and fiscal discipline necessary to achieve and maintain a structurally balanced budget with adequate reserves (Board policy sets the reserve request at 25% of revenue).

The following assumptions were made for the General Fund Projections:

- Approved cost of living increases of 4% to salaries and benefits.
- An average 3% increase in property tax revenue based on property value assessments.
- Historical and current revenue economic trends and forecasting data compiled by other entities (HDL).
- Cancellation of all one-time allocations in FY 2024/25 Recommended Budget to departmental NCC allocations in future years.
- A flatten to all capital asset acquisitions.
- Assumes that 0.5% of discretionary revenue set aside transfer is postponed for FY 2024/25 through FY 2026/27 and reinstated in FY 2027/28 and thereafter.

The model below depicts a five-year forecast:

General Fund Projections ($ in millions)							
	Actual	Projected					
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Beginning Fund Balance	**$680**	**$858**	**$964**	**$946**	**$943**	**$941**	**$941**
Revenues							
Taxes	486	508	515	531	547	562	578
Licenses, Permits & Franchises	23	24	24	24	25	25	26
Fines, Forfeitures & Penalties	54	57	71	72	73	74	76
Revenue from the Use of Money & Prop	75	94	62	56	51	52	52
Intergovernmental - State	1,899	2,165	2,317	2,370	2,436	2,501	2,570
Intergovernmental - Federal	825	1,094	1,132	1,167	1,200	1,233	1,270
Intergovernmental - Other	8	12	8	8	8	8	8
Charges for Current Services	696	749	899	926	954	982	1,009
Miscellaneous Revenue	211	221	229	233	229	235	242
Other Financing Sources	76	57	40	36	36	37	38
Total Revenues-General Fund	**4,354**	**4,980**	**5,297**	**5,422**	**5,558**	**5,710**	**5,868**
Expenditures by Category							
General Government	271	276	327	324	333	342	351
Education	1	1	1	1	1	1	1
Health and Sanitation	800	1,113	1,225	1,253	1,281	1,312	1,343
Public Assistance	1,246	1,487	1,565	1,596	1,629	1,664	1,700
Public Protection	1,836	1,973	2,177	2,232	2,296	2,364	2,434
Recreation and Cultural Services	4	4	3	3	3	3	3
Debt Service	19	20	17	17	17	17	17
Total Expenditures-General Fund	**4,177**	**4,874**	**5,315**	**5,425**	**5,560**	**5,703**	**5,850**
Net Change to Fund Balance	**177**	**107**	**(18)**	**(4)**	**(2)**	**7**	**18**
0.5% discretionary revenue set aside	0	0	0	0	0	(7)	(7)
Ending Fund Balance	**$858**	**$964**	**$946**	**$943**	**$941**	**$941**	**$952**

General Fund Balance by Category

	Actual	Projected					
Fund Balance Restrictions	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Nonspendable	$7	$8	$8	$8	$8	$8	$8
Restricted	180	174	160	158	157	157	157
Committed	19	23	18	18	17	16	15
Assigned	61	62	62	62	62	62	62
Unassigned	590	698	698	698	698	699	710
Total Fund Balance	**$858**	**$964**	**$946**	**$943**	**$941**	**$941**	**$952**

General Fund - Minimum Unassigned Fund Balance Requirement

25% of discretionary revenue	**$285**	**$306**	**$306**	**$312**	**$317**	**$325**	**$334**

The model indicates that deficit spending may occur in Fiscal Years 2024/25 through FY2026/27. However, those deficits are attributable to appropriations with restricted funding sources, not discretionary spending. The County's policy to maintain at least 25% of discretionary revenue in unassigned fund balance is anticipated to be achieved in the next five years.

Glossary

A

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

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

AD: 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.

ALUC: Airport Land Use Commission

Annual Comprehensive Financial Report (ACFR): 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.

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.

AQMD: Air Quality Management District

ARPA: American Rescue Plan Act 2021

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 X1 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.

B

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.

BCS: Business and Community Services

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.

C

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: California Public Employees Retirement System

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 activity associated with the construction, rehabilitation, and acquisition of capital assets.

CARES Act: Coronavirus Aid, Relief and Economic Security Act

CCI: see Coordinated Care Initiative

CCS: see California Children's Services

CCR: Continuum of Care Reform

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

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

CMS: see Children's Medical Services

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: County of Riverside Asset Leasing Corporation

COVID-19: Coronavirus Disease

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

D

DAC: Debt Advisory Committee

DCSS: Department of Child Support Services

DIF: Developer Impact Fee

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

DM: Development mitigation

DOPH: Department of Public Health

DPSS: Department of Public Social Services

DUI: Driving Under the Influence

E

EAS: Employee Assistance Services

ECDC: Eastern Riverside County Detention Center

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

EO: County Executive Office

EPA: Environmental Protection Agency

EPO: Exclusive Provider Organization

ESG: Emergency Solutions Grants

ESRI (or Esri): Environmental Systems Research Institute

F

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

FEMA: Federal Emergency Management Agency

FM: Facilities Management

Form 11: 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.

G

GAAP: Generally Accepted Accounting Principles

GASB: 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.

GIS: Geographic Information Services

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.

H

HUD: Housing and Urban Development

HVAC: Heating, ventilating, and air conditioning

IHSS: In-Home Supportive Services

I

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

J

JPA: Joint Powers Authority

L

LAFCO: Local Agency Formation Commission

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

LIUNA: Laborers' International Union of North America

M

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% 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

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

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

MSC: RUHS Medical Surgical Center

MSHCP: Multi-Species Habitat Conservation Plan

N

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

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

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

NPDES: National Pollutant Discharge Elimination System

O

OPEB: Other Post-Employment Benefits

Other charges: A category of expenditures support and care of persons, bond redemption, retirement of other tong-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.

P

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.

R

RCHCA: Riverside County Habitat Conservation Agency

RCIC: Riverside County Innovation Center

RCIT: Riverside County Information Technology -

RCRMC: Riverside County Regional Medical Center, see RUHS-MC

Redevelopment agency (RDA): 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 X1 26 (ABx1 26).

RMAP: Records Management and Archives Program

RUHS: Riverside University Health System

RUHS-MC: RUHS Medical Center

S

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

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 X1 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.

T

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 one percent of the Teeter roll that may be transferred to the general fund.

TLMA: Transportation & Land Management Agency

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

U

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

V

VLF: Vehicle License Fee

W

WDC: Workforce Development Centers

WRCOG: Western Riverside Council of Governments

WIC: Women, Infants, and Children Program

Y

YOP: Youthful Offender Program

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