

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



AGENDA NO.

1.1
(MT 30460)

MEETING DATE:

Monday, June 8, 2026

9:30 a.m. being the time set for public hearing on the recommendation from the Executive Office regarding the Presentation of Fiscal Year 2026/2027 Recommended Budget for Approval and Opening of the Budget Hearing; the Chair called the matter to order and opened the public hearing.

EXECUTIVE OFFICE - OPENING COMMENTS

Jeff Van Wagenen, County Executive Officer, presented the matter and gave a PowerPoint presentation.

DISTRICT ATTORNEY

Michael A. Hestrin, District Attorney, presented the matter and gave a PowerPoint presentation.

SHERIFF-CORONER/PUBLIC ADMINISTRATOR

Chad Bianco, Sheriff, presented the matter and gave a PowerPoint presentation.

FIRE

Robert Fish, Fire Chief and Geoff Pemberton, Chief Deputy, presented the matter and gave a PowerPoint presentation.

ASSESSOR CLERK RECORDER

Peter Aldana, Assessor, presented the matter and gave a PowerPoint presentation.

AUDITOR CONTROLLER

Ben Benoit, Auditor, presented the matter and gave a PowerPoint presentation.

REGISTRAR OF VOTERS

Art Tinoco, Registrar of Voters, presented the matter and gave a PowerPoint presentation.

ANIMAL SERVICES

Mary Martin, Animal Services Director presented the matter and gave a PowerPoint presentation.

AGRICULTURAL COMMISSIONER

Delia Jimenez Cioc, Agricultural Commissioner Director, presented the matter and gave a PowerPoint presentation.

OFFICE OF ECONOMIC DEVELOPMENT

Suzanne Holland, Office of Economic Development Director, presented the matter and gave a PowerPoint presentation.

Continued on page 2

AGENDA NO.
1.1

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



AGENDA NO.

1.1
(MT 30460)

MEETING DATE:

Monday, June 8, 2026

TRANSPORTATION LAND MANAGEMENT AGENCY / PLANNING

John Hilderbrand, TLMA Planning Director, presented the matter and gave a PowerPoint presentation.

VETERANS SERVICES

Adam French, Veteran Services Director, presented the matter and gave a PowerPoint presentation.

OFFICE ON AGING

Rachelle Román, Office on Aging Director, presented the matter and gave a PowerPoint presentation.

HOUSING AND WORKFORCE SOLUTIONS

Heidi Marshall, Housing and Workforce Solutions Director, presented the matter and gave a PowerPoint presentation.

(Leave the public hearing open and continue budget hearings to Tuesday,
June 9, 2026, at 1:00 p.m.)

I hereby certify that the foregoing is a full true, and correct copy of an order made and entered
on June 8, 2026, of Supervisors Minutes.

(seal)

WITNESS my hand and the seal of the Board of Supervisors

Dated: June 8, 2026

Kimberly A. Rector, Clerk of the Board of Supervisors, in
and for the County of Riverside, State of California.

By: _____ Deputy

AGENDA NO.

1.1

xc: EO, COB

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



ITEM: 1.1
(ID # 30460)

MEETING DATE:
Monday, June 08, 2026

FROM : EXECUTIVE OFFICE

SUBJECT: EXECUTIVE OFFICE: Presentation of Fiscal Year 2026/27 Recommended Budget for Approval and Opening of Budget Hearing

RECOMMENDED MOTION: That the Board of Supervisors:

1. Open the budget hearing to receive testimony from County departments and members of the public regarding the Fiscal Year 2026/27 Recommended Budget;
2. Following receipt of testimony and Board discussion, either:
 - a. Continue the budget hearing to June 9, 2026, for additional testimony, deliberation, and consideration; or
 - b. Close the budget hearing and approve the Fiscal Year 2026/27 Recommended Budget, as revised in writing, to be effective for the fiscal year beginning July 1, 2026, including all appropriations and estimated revenues; Resolution No. 440-9530 establishing authorized position levels in the revised Schedule 20 attached; requests for capital assets in Schedules 21 and 22; and requests for vehicles in Schedule 23 contained therein; and
3. Schedule adoption of the Fiscal Year 2026/27 Budget for June 23, 2026.

ACTION: Position Added, Policy


Jeff Van Wagenen, County Executive Officer 6/4/2026

MINUTES OF THE BOARD OF SUPERVISORS

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

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

The Executive Office recommends a Fiscal Year 2026/27 budget totaling \$10.3 billion across all funds, representing an increase of \$343.6 million, or 3.4%, from the prior fiscal year. The Recommended Budget reflects the County's continued commitment to maintaining fiscal stability while investing in the core services, infrastructure, and programs that support residents' quality of life amid continued population growth and increasing service demands.

Over the past several years, the County has made significant investments in affordable housing and homelessness response, behavioral health services, public safety infrastructure, transportation and flood control improvements, technology modernization, parks and libraries, and RivCoONE, the County's integrated service delivery initiative designed to transform how residents experience county government. The Fiscal Year 2026/27 Recommended Budget continues to support these priorities while responding to a more challenging fiscal environment characterized by slowing revenue growth, rising labor and healthcare costs, inflationary pressures, aging infrastructure needs, and increasing demand for public services.

The County's largest investments remain focused on the services residents rely upon most. Collectively, Health and Hospital Services, Public Safety, Human Services, and Public Works & Community Services account for more than 83% of total countywide spending, including:

- \$3.1 billion for Health and Hospital Services (30.0% of the total budget);
- \$2.4 billion for Public Safety (23.1% of the total budget);
- \$2.0 billion for Human Services (19.4% of the total budget); and
- \$1.1 billion for Public Works & Community Services (11.1% of the total budget).

The Recommended Budget also funds essential support functions necessary to deliver countywide services, including:

- \$953.4 million for Internal Support departments (9.2% of the total budget); and
- \$743.7 million for Finance & Government departments (7.2% of the total budget).

The Recommended Budget includes approximately \$1.5 billion in General Fund discretionary spending, or Net County Cost (NCC), an increase of \$59.8 million, or 4.3%, from the prior year's adopted budget. These discretionary resources support countywide services, community priorities, and state-mandated programs that are not fully funded through dedicated revenue sources. Included within the discretionary budget are:

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

- \$12.5 million for Unincorporated Communities Initiatives (UCI);
- \$20 million in Contingency funding for unforeseen or mission-critical needs; and
- \$20 million in augmentation funding for priorities identified during the budget hearing process.

Like many public agencies throughout California and across the nation, the County of Riverside is experiencing increasing fiscal pressure as ongoing expenditure growth continues to outpace recurring discretionary revenues. To maintain continuity of essential services while preserving long-term fiscal stability, the Fiscal Year 2026/27 Recommended Budget reflects a projected discretionary General Fund operating deficit of \$66.1 million.

The Recommended Budget is designed to address these near-term fiscal pressures while positioning the County for long-term sustainability. The Executive Office recommends the strategic use of reserves, targeted spending controls, staffing management strategies, and ongoing evaluation of expenditures to gradually align ongoing costs with sustainable revenue growth. These efforts include continued review of staffing levels, discretionary spending, operational efficiencies, and alternative funding sources in order to preserve financial flexibility and reduce reliance on one-time resources over time.

Community engagement played a significant role in shaping the Fiscal Year 2026/27 Recommended Budget. More than 26,500 residents participated in the County's budget survey, supplemented by five community budget workshops conducted throughout Riverside County. Feedback was remarkably consistent across districts, with residents identifying affordable housing, human services, public safety, workforce development, childcare, healthcare access, and infrastructure as priority areas. These priorities closely align with the County's existing strategic direction and are reflected throughout the Recommended Budget.

The Fiscal Year 2026/27 Recommended Budget reflects a transition from a period of extraordinary revenue growth to one requiring increased fiscal discipline. While the County continues to face rising costs and growing service demands, prior investments in reserves and prudent financial management provide the flexibility necessary to navigate current challenges while preserving core services, advancing strategic priorities, and maintaining long-term fiscal stability.

Impact on Residents and Businesses:

By maintaining investment in housing, healthcare, public safety, human services, transportation, and economic opportunity, the Fiscal Year 2026/27 Recommended Budget seeks to address both immediate community needs and the long-term challenges associated with growth, affordability, and service demand. The Recommended Budget balances these investments with responsible fiscal stewardship, ensuring that the County remains positioned to meet current community needs while maintaining the flexibility necessary to address future challenges.



FISCAL YEAR 2026/27 BUDGET HEARING SCHEDULE

Day One, Monday, June 8, 2026

Open the Hearing 9:30am

Overview

Executive Office 9:35am

Department Presentations

District Attorney 10:00am
Sheriff 10:30am
Fire 11:00am
Assessor Clerk Recorder 11:15am
Auditor Controller 11:30am
Registrar of Voters 11:45am

Break 12:00pm

Department Presentations (continued)

Animal Services 1:00pm
Agricultural Commissioner 1:15pm
Office of Economic Development 1:30pm
Transportation Land Management Agency / Planning 1:45pm
Veterans Services 2:00pm
Office on Aging 2:15pm
Housing & Workforce Solutions 2:30pm

Public Comment* 2:45pm

**Time listed is tentative. Public comment may be taken earlier or later than listed time.*

Board Discussion TBD

Adjourn to Day Two, June 9, at 1:00pm

– or –

*Receive Written Revisions, Board Discussion, Close the Hearing,
Approve the Recommended Budget, Schedule Final Adoption for June 23, and Adjourn*

Day Two, Tuesday, June 9, 2026 (if necessary)

Continuation of the Hearing 1:00pm

*Receive Written Revisions, Board Discussion, Close the Hearing,
Approve the Recommended Budget, Schedule Final Adoption for June 23, and Adjourn*



COUNTY OF RIVERSIDE | STATE OF CALIFORNIA

FISCAL YEAR 2026/27

RECOMMENDED BUDGET

VOLUME I



PREPARED BY THE EXECUTIVE OFFICE





COUNTY OF RIVERSIDE STATE OF CALIFORNIA

FISCAL YEAR 2026/27 Recommended Budget

Board of Supervisors

Karen Spiegel, Chair
Second District

Jose Medina
First District

Chuck Washington
Third District

V. Manuel Perez
Fourth District

Yxstian Gutierrez
Fifth District

Prepared by the
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, 2025

Christopher P. Morrell

Executive Director

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Message from the CEO

Message from the County Executive Officer

Riverside County continues to grow. More people are choosing to live, work, raise families, build businesses, and pursue opportunities here than almost anywhere else in California. Every new resident brings new energy, new ideas, and new expectations. They also bring increased demand for the services, infrastructure, public safety, healthcare, and support systems that county government provides every day.

Growth is often discussed as a sign of success, and it is. But growth also tests whether an organization is prepared not just to expand, but to endure. It asks whether the systems we have built are resilient enough to carry more weight, whether our choices are sustainable, and whether we are willing to make difficult choices today to protect the future we hope to build tomorrow.

This year's Recommended Budget is shaped by that reality.

Over the last several years, Riverside County has made substantial investments in the quality of life of our residents. We have expanded behavioral health services, invested in affordable housing and homelessness response, strengthened public safety infrastructure, modernized technology systems, improved roads and flood control facilities, revitalized parks and libraries, and advanced RivCoONE, our integrated service delivery initiative designed to transform how residents experience county government. These investments were intentional. They reflected our belief that local government should not merely respond to problems but help create conditions for people and communities to thrive.

At the same time, we are now operating in an environment defined by growing structural pressure. Inflation, rising labor and healthcare costs, increasing insurance premiums, aging infrastructure, expanding state and federal mandates, and uncertainty surrounding future state and federal funding are all placing sustained pressure on county operations. Many of these costs are growing faster than the discretionary revenue available to support them.

This year, departments submitted approximately \$700 million in requests for additional discretionary General Fund support above an existing baseline of approximately \$1.4 billion. Even after months of review, prioritization, reductions, and reclassification of requests to alternative funding sources, the needs identified across the organization continue to exceed the County's available fiscal capacity.

A former chairman of Intel once observed, "Bad companies are destroyed by crisis. Good companies survive them. Great companies are improved by them." Difficult periods have a way of clarifying priorities. They force organizations to distinguish between what is desirable and what is essential. They demand discipline, honesty, adaptability, and the willingness to confront reality directly.

This budget is an attempt to do exactly that.

The Recommended Budget totals more than \$10 billion across all funds and continues to prioritize the core services that residents have told us they rely upon most, including Health & Hospital Services, Human Services, Public Safety, and Public Works & Community Services. At the same time, this budget also acknowledges that Riverside County cannot continue to absorb ongoing operational growth indefinitely without structural adjustments.

As a result, the Recommended Budget includes an acceptable structural imbalance supported by reserves while simultaneously implementing operational controls intended to gradually reduce expenditures and align staffing levels with ongoing revenue over time. These measures include a hard hiring freeze for General

Fund-supported departments, limited hiring controls for mission-critical employee classifications, and stricter scrutiny of ongoing spending commitments.

These recommendations were not made lightly. They are not without consequences. Over time, lower staffing levels through attrition will inevitably affect service delivery in some areas. Yet, after extensive discussion and analysis, we believe this approach represents the most responsible path forward to avoid more abrupt disruptions to the workforce and the residents we serve.

Importantly, Riverside County enters this period from a position of relative strength, not weakness. Over the last decade, the County has substantially increased reserves, improved its credit position, modernized operations, and strengthened coordination across departments. The discipline exercised in prior years created the capacity to manage today's challenges more thoughtfully and deliberately than would otherwise have been possible.

The work ahead will require continued discipline and active fiscal management throughout the fiscal year. None of this will be possible without the extraordinary efforts of the County workforce, which continues to adapt, innovate, and serve despite increasingly complex operational and fiscal challenges. It will also require continued leadership and direction from the Board of Supervisors, along with close collaboration between departments, labor groups, and community partners. Difficult operational decisions remain ahead, and conditions will continue to evolve. But even in periods of uncertainty, perspective matters.

Budgets are often viewed simply as financial documents. In reality, budgets are expressions of priorities, responsibility, and confidence in the future. They reveal not only what an organization values, but whether it possesses the discipline to preserve those values during difficult times.

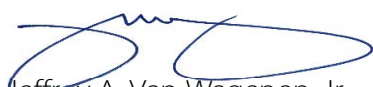
There is an old saying among the Navy SEALs: "The only easy day was yesterday." The phrase is not pessimistic. It is a recognition that meaningful work is difficult, that challenges are constant, and that resilience is built by confronting adversity rather than avoiding it.

That mindset feels particularly appropriate this year.

The challenges before us are real, but so is the strength of this organization and this community. Riverside County has never lacked ambition, resilience, or determination. Those qualities remain visible every day in the work of our employees, our first responders, our healthcare professionals, our social workers, our public works crews, our community partners, and the residents we serve.

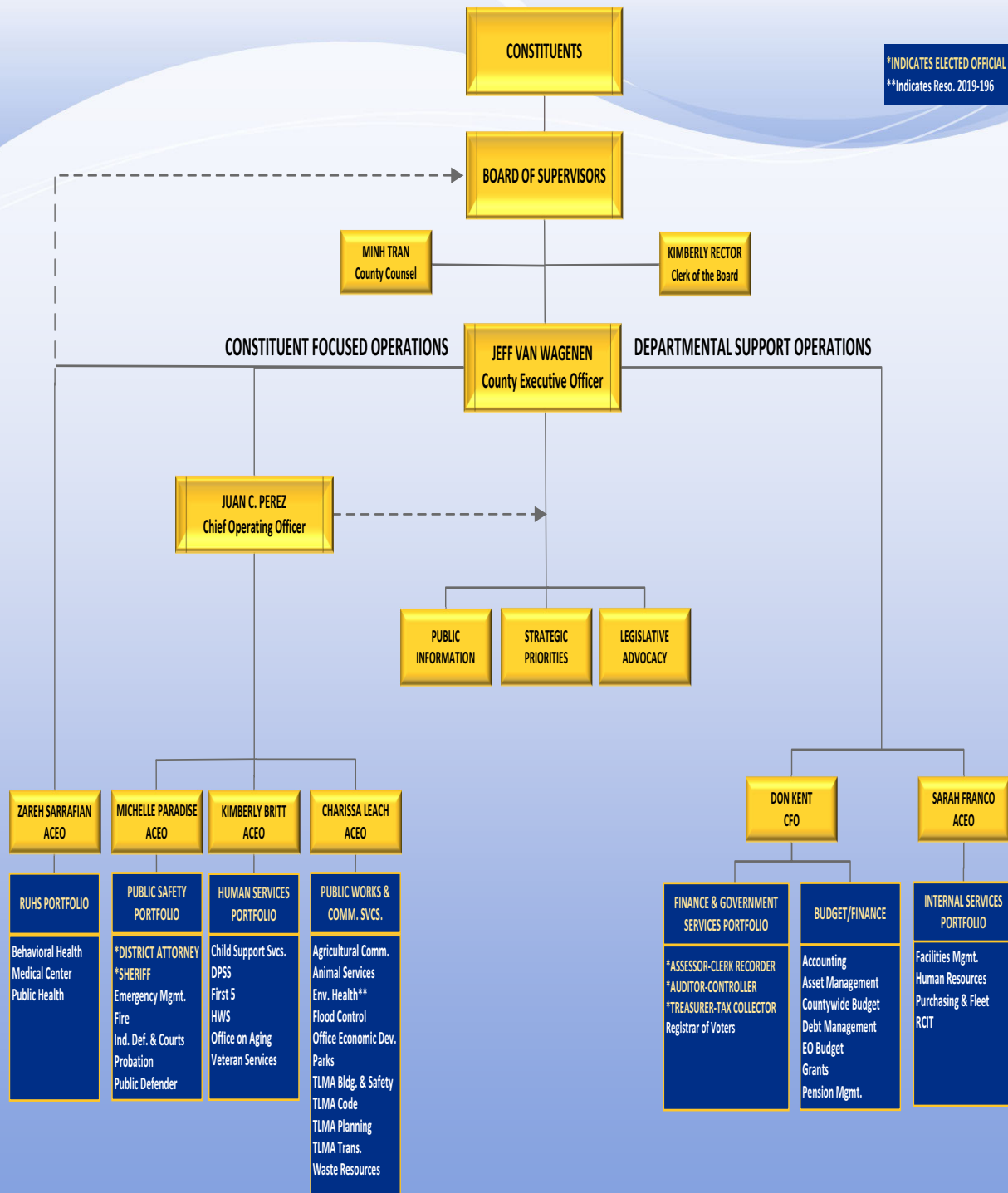
This budget reflects difficult choices, but it also reflects confidence — confidence that disciplined decisions today will preserve the County's long-term stability, protect core services, and position Riverside County to emerge stronger, more resilient, and better prepared for the future that lies ahead.

Respectfully submitted,



Jeffrey A. Van Wagenen, Jr.
County Executive Officer

Introduction



Board of Supervisors



Board Chair
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.



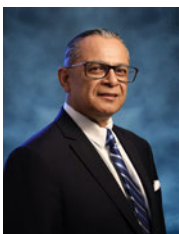
Jose Medina
First District
District1@rivco.org
(951) 955-1010

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



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.



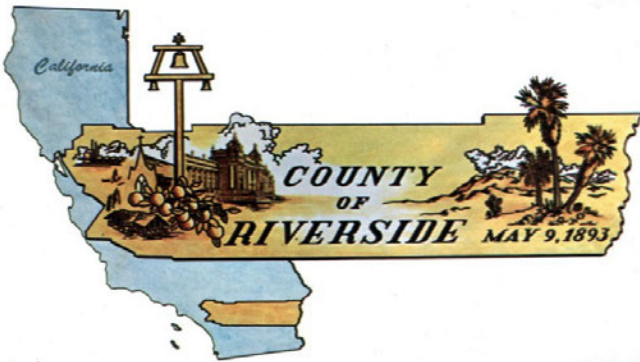
V. Manuel Perez
Fourth District
District4@rivco.org
(760) 863-8211

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, 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 Timoteo Canyon.



DEMOGRAPHIC & ECONOMIC PROFILE

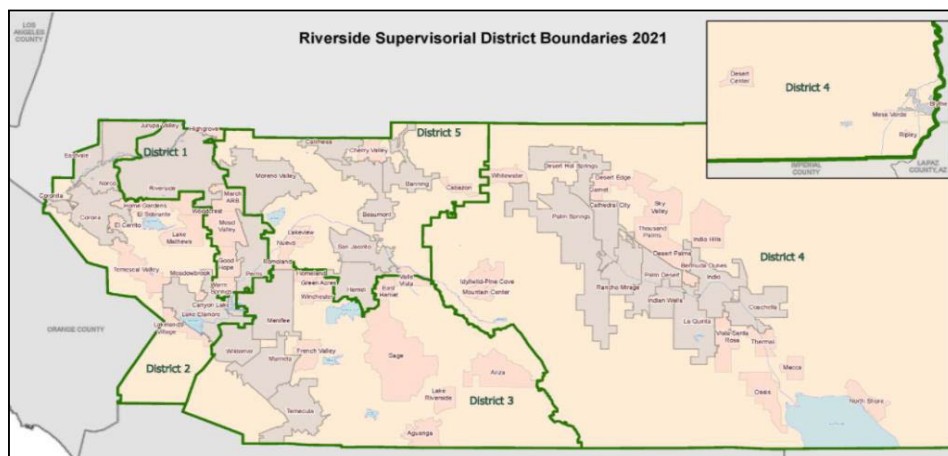
Geography

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.¹

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:

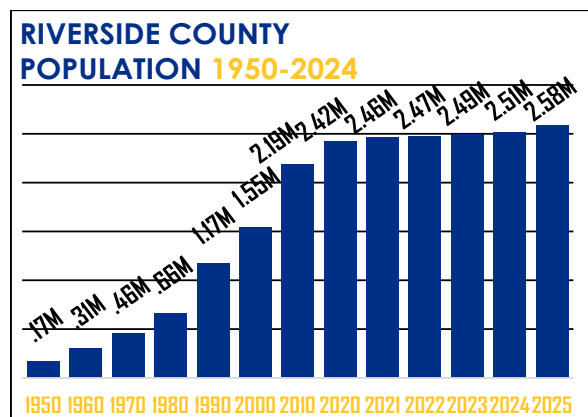
District 1: Jose Medina
District 2: Karen Spiegel
District 3: Chuck Washington
District 4: V. Manuel Perez
District 5: Yxstian Gutierrez



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.

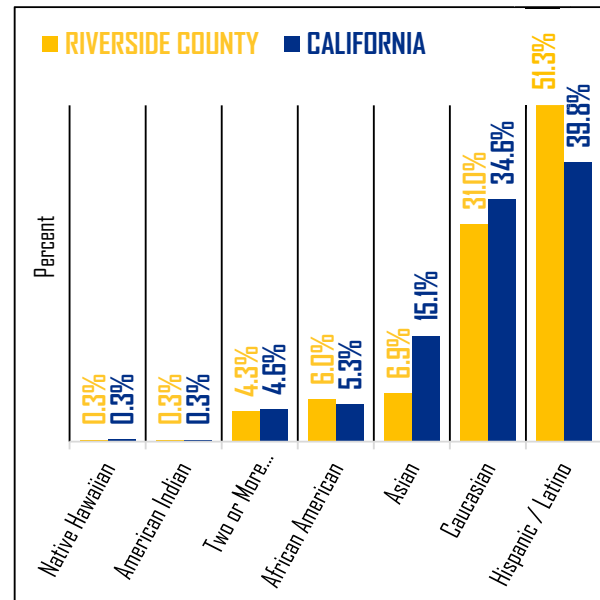
County Population

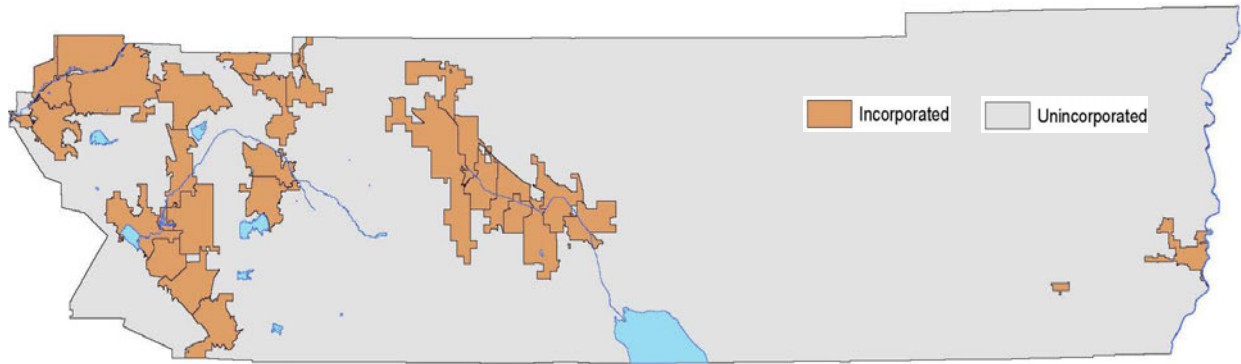


Riverside County is experiencing rapid population growth; from the period of 1990-2020, the average growth in population per year was 41,592. The County of Riverside is the fourth most populous County in California and the tenth most populous County in the United States. As of 2025, the estimated population of Riverside County was 2.58 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 51% of the County's population followed by 32% Caucasian, 7% Asian, and 6% African American.¹





Population by City

Riverside County Population				
	1990	2000	2010	2025 Est.
Banning	20,572	23,562	29,603	32,983
Beaumont	9,685	11,384	36,877	62,597
Blythe	8,448	20,465	20,817	17,083
Calimesa	N/A	7,139	7,879	11,617
Canyon Lake	N/A	9,952	10,561	11,199
Cathedral City	30,085	42,647	51,200	52,961
Coachella	16,896	22,724	40,704	46,744
Corona	75,943	124,996	152,374	163,635
Desert Hot Springs	11,668	16,582	25,938	34,598
Eastvale	N/A	N/A	N/A	71,107
Hemet	36,094	58,812	78,657	94,443
Indian Wells	2,647	3,816	4,958	5,093
Indio	36,850	49,116	76,036	96,674
Jurupa Valley	N/A	N/A	N/A	109,553
Lake Elsinore	18,316	28,930	51,821	75,110
La Quinta	11,215	23,694	37,467	40,990
Menifee	N/A	N/A	77,519	123,952
Moreno Valley	118,779	142,379	193,365	216,447
Murrieta	N/A	44,282	103,466	113,237
Norco	23,302	24,157	27,063	25,401
Palm Desert	23,252	41,155	48,445	54,122
Palm Springs	40,144	42,805	44,552	45,856
Perris	21,500	36,189	68,386	85,134
Rancho Mirage	9,778	13,249	17,218	18,480
Riverside	226,546	255,166	303,871	327,868
San Jacinto	16,210	23,779	44,199	56,174
Temecula	27,099	57,716	100,097	113,604
Wildomar	N/A	N/A	32,176	38,141
Incorporated	785,029	1,124,666	1,685,249	2,144,803
Unincorporated	385,384	420,721	504,392	437,898
Riverside County	1,170,413	1,545,387	2,189,641	2,582,701

The County of Riverside has 28 incorporated cities and the largest cities by population are Riverside, Moreno Valley, Corona, Menifee, and Temecula. Indian Wells and Canyon Lake are the least populated cities.² The percentage of the population living in the unincorporated area is 17%.

Health

Out of 58 counties ranked in California, the County of Riverside ranks 23rd in Quality of Life.³ 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.

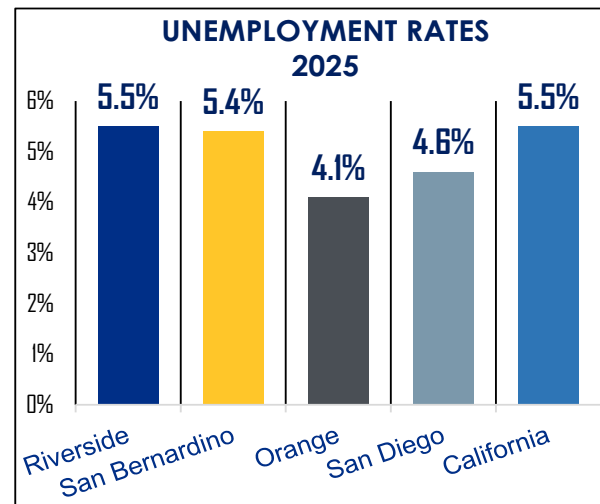
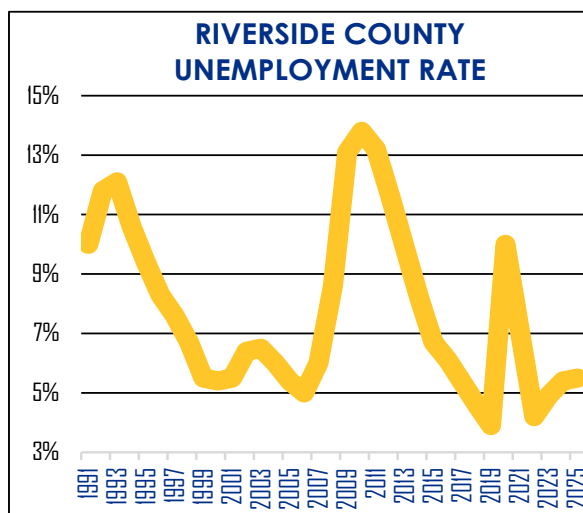
RIVERSIDE COUNTY 2025 HEALTH RANKINGS OUT OF 58 CALIFORNIA COUNTIES	
27 th	Length of Life
23 rd	Quality of Life

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

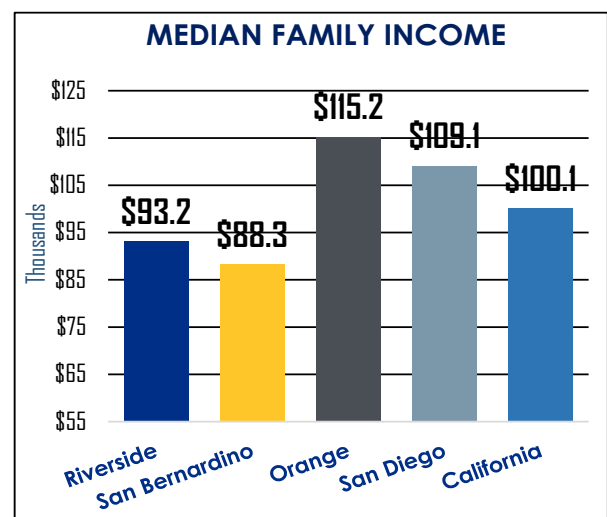
In 2025, Riverside County's unemployment rate saw a slight increase, peaking mid-year before improving toward the end of the year. Since mid-2018, Riverside County's unemployment rate has closely tracked the statewide rate. This represents a notable shift from historical patterns, as the County traditionally experienced higher unemployment than California overall.

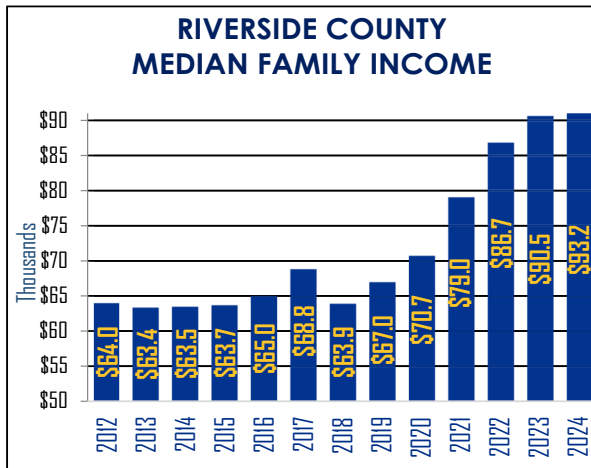
That gap was especially pronounced in the 1990s following the "peace dividend" drawdown in defense spending, and again after the Great Recession, when Riverside County was one of the areas most affected by the housing market collapse. Between the dot-com recession and the Great Recession, however, the County's unemployment rate generally aligned with the statewide average and remains slightly higher than neighboring counties.⁴



Median Family Income

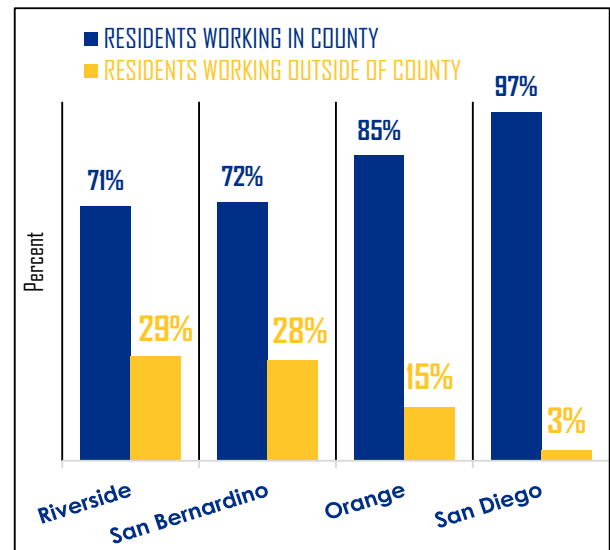
Riverside County's median family household income continued to rise in 2024 to \$93,172.⁵ As the region's economic landscape continues to shift, the strongest job growth has occurred in health care, local government, and logistics—industries that also employ the largest share of the workforce. In contrast, sectors such as leisure and hospitality have experienced the most significant declines.⁴





Employment in Riverside County

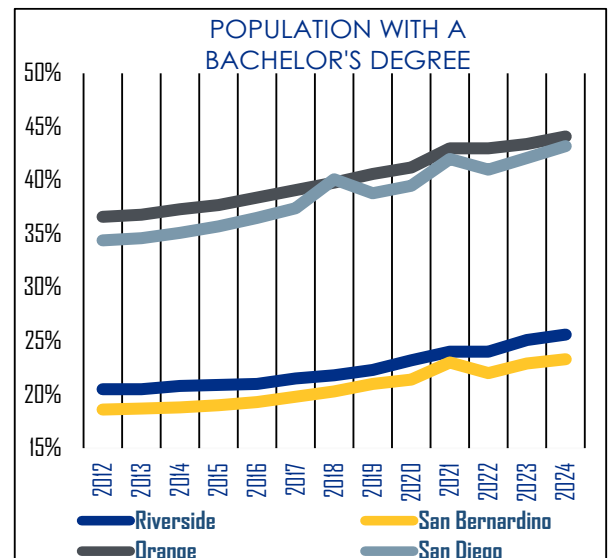
The percent of residents employed and working within Riverside County is 71%, while 29% travel to a different County for employment.⁶ Riverside and San Bernardino counties have similar numbers of constituents working outside of their County. The coastal counties typically provide higher wages, explaining the high percentage of residents traveling to the coast for employment.

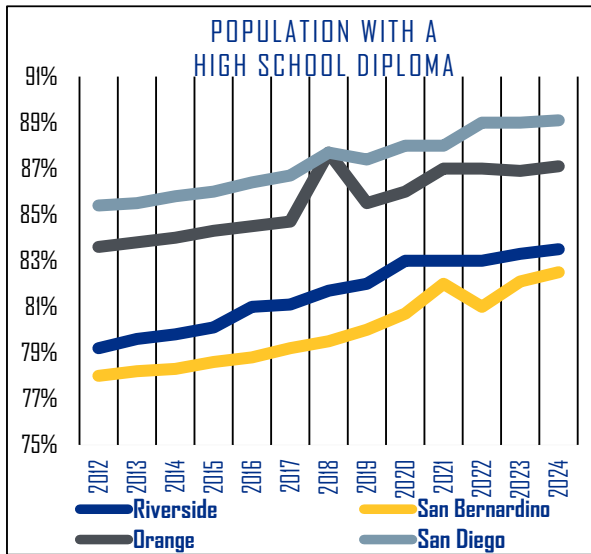


Education

The County of Riverside educational attainment level has gradually increased over the last decade. As of 2024, Riverside County's percent of population with a high school diploma was 84% and the percent of the population with a bachelor's degree was 26%.⁵

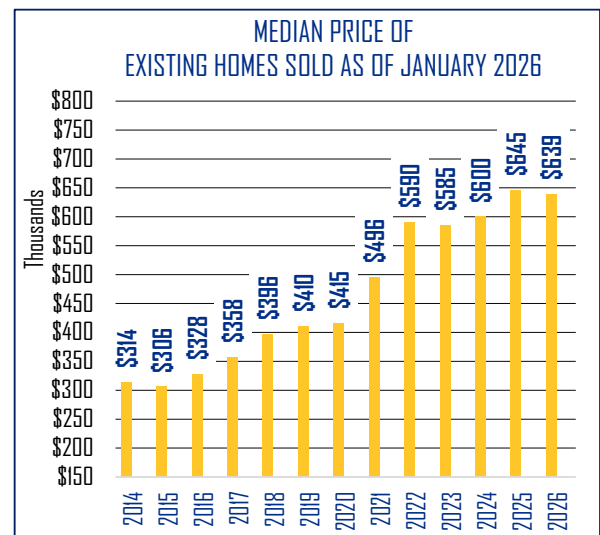
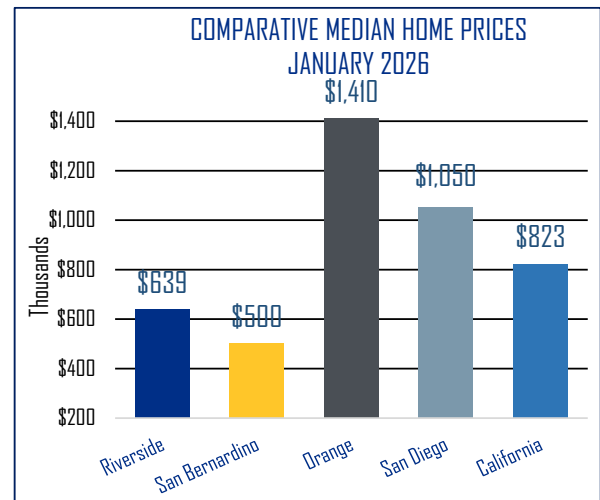
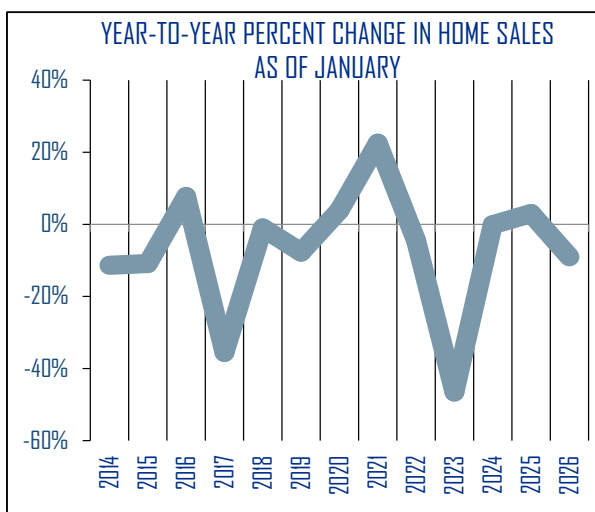
Ten Largest Employers 2025	
	Employees ⁷
County of Riverside	25,345
Amazon	14,317
State of California	8,398
Walmart	7,523
Riverside USD	6,562
Moreno Valley USD	6,306
Kaiser Medical Center	5,817
Stater Bros.	5,145
University of California, Riverside	5,137
Eisenhower Medical Center	4,971





Housing

As of January 2026, the median home price in Riverside County was \$639,440, a 1% decrease from January 2025.⁸ Across California, mortgage rates have started to fall, which has led to a small increase in home sales in some areas. However, total sales did not grow much in 2025, and prices have stayed about the same over the past year or so. As more new homes are finished and the market slowly recovers, property values are projected to grow steadily.⁴

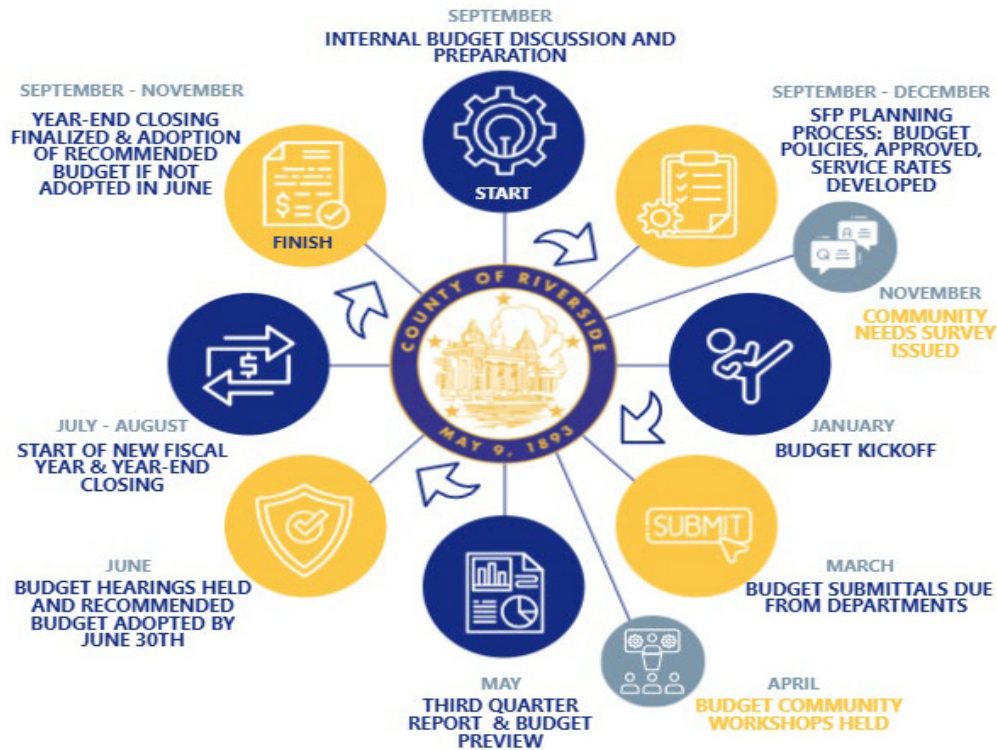


Endnotes

1. World Population Review, Riverside County
2. World Population Review, Riverside County Cities
3. County Health Rankings & Roadmaps (2025)
4. The California Economic Forecast & Lowe Institute of Political Economy – Claremont McKenna College, The 2025 Economic and Revenue Forecast for Riverside County (October 2025)

5. U.S Census Bureau, Quick Facts
6. U.S Census Bureau, Commuting Flows (2016-2020)
7. Riverside County Business and Community Services
8. California Association of Realtors

BUDGET LIFECYCLE



Timeline

The County's budget process is year-round, beginning with development of internal service rates and culminating with adoption of the budget. Budget amendments take place throughout the year and are subject to approval by a four-fifth vote of the Board of Supervisors.

The Strategic Financial Plan (SFP) first implemented during the FY 2022/23 budget cycle and has served as a key tool in guiding budget development. The FY 2026/27 Budget builds upon the foundation established by the SFP, maintaining a disciplined strategic approach informed by data analysis, community input, and stakeholder engagement. This year's budget planning process was further strengthened through the integration of a comprehensive community survey and a series of public workshops, ensuring that priorities reflect the needs and values of Riverside County residents.

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 provides the Board of Supervisors with an update on discretionary General Fund projections, first quarter budget adjustments submitted by departments, and the final year-end financial position, referred to as the validation report. Internal service rates are developed based on anticipated operating budgets for the next fiscal year in accordance with Board policy.

The Budget Survey is developed and distributed to the community as a tool to gather input from residents during the budget planning process. The main goal of the survey is to ensure that the budget reflects the needs, priorities and values of the community.

January through February

The Countywide Budget Kickoff takes place, marking the official start of the annual budget development cycle and establishing the framework for planning the County's budget for the upcoming fiscal year. Budget guidelines, expectations, and detailed instructions are provided to departments to ensure all County departments are working from the same framework and to support a transparent, and community-driven budget process.

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 regarding budget targets, deadlines, and rates to departments.

March

Departments submit their departmental budgets to the Executive Office. As part of the budget development process, departments may also submit additional requests for discretionary funding for consideration.

April

Budget Community Workshops are held at all 5 supervisorial districts as an additional opportunity to engage with the public and discuss the County's budget. The workshops serve to identify additional community needs, educate residents, build trust, and support equitable budgeting.

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 to the Board of Supervisors for approval by June 30. The Board conducts budget hearings and provides direction on policy decisions. Following the conclusion of the hearings on the recommended budget, and not later than June 30, the Board adopts the budget.

July through August

July 1 marks the beginning of the new fiscal year and the start of the fiscal year-end close process. Departments finalize year-end financial activities, determine how accounts will close for the fiscal year, and establish encumbrances for departments with unused budget authority. During this period, the General Fund discretionary financial position is evaluated.

September through November

The Auditor-Controller's Office finalizes year-end balances and confirms the County's discretionary financial position. If the Board does not adopt the budget by June 30, it must do so no later than October 2.

About the Budget Book

The current approach leverages visual graphics to effectively simplify and communicate budget details, providing clear, concise, and easily digestible snapshots that enhance understanding of the material. 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 that concisely distills 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 that require 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 Schedules 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

Performance Measures	FY 2024/25 Actuals	FY 2025/26 Estimate	FY 2026/27 Target	FY 2026/27 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.

Expenditures

- 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 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Grand Total						

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Grand Total						

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Grand Total						

Department / Agency Budget by Category of Expenditures

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits						
Services and Supplies						
Other Charges						
Capital Assets						
Other Financing Uses						
Intrafund Transfers						
Expense Net of Transfers						
Total Operating Transfers Out						
Total Uses						

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Taxes						
Licenses, Permits & Franchises						
Fines, Forfeitures & Penalties						
Total Net of Transfers						
Operating Transfers In						
Total Revenue						
Net County Cost Allocation						
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 §29000, 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 through 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 the 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 the close of 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).
- 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.

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.
- 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

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

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 the 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 prepared 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 prepared 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 56.7% 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 14.6% 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 District.

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 for and report 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 Park 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 2026/27 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 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 Policy's objective is to maintain a General Fund unassigned fund balance of at least 25% of the fiscal year's estimated discretionary revenue. A portion of

this fund balance may be separately identified for one-time or short-term coverage or budgetary crises. If unassigned fund balance is drawn down below 25%, the County Executive Office is required to develop a plan to restore it to the minimum level within three years.

Best practices as outlined by the Government Finance Officers Association (GFOA) is no less than the equivalent of two months' worth of regular General Fund operating expenditures to further aid in ensuring financial stability and resilience against unexpected events.

When applicable the County Executive Office will evaluate and recommend implementing 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, set aside one percent 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 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 the 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 County 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 whose 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 capital 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.
- 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.

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
- 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 a 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 2026/27 Recommended Budget establishes over \$10.3 billion in appropriations, a net increase of 3.4% or \$343.6 million. The budget increase results primarily from increased labor costs associated with union contracts, increase in medical contribution subsidies, inflation, and increasing insurance premiums. Revenue across all funds is projected to increase by \$212.7 million, or 2.2% over the prior fiscal year and is projected at \$9.9 billion. The revenue increase is mostly attributed to an increase in taxes and charges for services.

The Executive Office is strategically leveraging departmental reserves, net assets, and reserved funding sources to establish a FY 2026/27 balanced budget.

County General Fund

\$5.9 billion is budgeted in appropriations for the County General Fund, a net increase of \$238.8 million or 4.2% over the prior fiscal year. General Fund revenue is anticipated to increase to \$5.8 billion, or a 4.4% increase over prior year. The Recommended Budget includes the use of reserves of \$66.1 million plus restricted departmental fund balances of \$23.4 million. The use of reserves creates a balanced General Fund budget.

County General Fund – Discretionary

For FY 2026/27, the county anticipates discretionary revenue of \$1.39 billion, a net increase of \$66.3 million or 5% from the FY 2025/26 Adopted Budget. The increase is primarily attributed to a net increase of \$46.5 million in property taxes, \$23 million in motor vehicle in-lieu revenue, and \$5.1 million in interest earnings. The increases are offset by the loss of \$11.5 million in tobacco tax funds and \$2 million in fines and penalties revenue sources.

General Fund discretionary spending, or net county cost (NCC) in the Recommended Budget is \$1.45 billion, a net increase of \$59.8 million from prior year adopted budget. The Recommended Budget NCC of \$1.45 billion includes \$20 million in contingency reserved for emergency Board action,

\$12.5 million for community investment as part of the Unincorporated Communities Initiatives (UCI), and \$20 million in Augmentation funds at the discretion of the Board of Supervisors during the budget hearing.

The FY 2026/27 Recommended Budget reflects a projected operating deficit of \$66.1 million, with ongoing expenditures exceeding projected discretionary revenues. The county plans to utilize reserves to bridge the gap and maintain current service levels while continuing to monitor economic conditions and long-term fiscal sustainability.

Reserves

FY 2026/27 reserves balance is projected at \$584 million. This amount is \$237.7 million above the current Board Policy B-30 of 25% of the discretionary revenue.

General Fund Projected Financial Position Fiscal Year 2026/27 (\$ in Millions)	
Beginning FY 2026/27 Reserves	\$650
Discretionary Revenue	\$1,386
Less: Net County Cost	\$1,452
Net Savings/(Deficit) from Operations	(66)
Projected Ending FY 2026/27 Reserves	\$584

American Rescue Plan Act

On March 11, 2021, the American Rescue Plan Act (ARPA) was signed into law. As part of the \$362 billion in federal fiscal recovery aid for state and local governments, \$65.1 billion was 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 \$479.9 million. For FY 2026/27, an initial budget of \$112.2 million is recommended. 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.gov

NUMBERS AT A GLANCE

\$10,341,399,113

FY 2026/27 BUDGET

REVENUES

\$3.1B	CHARGES FOR CURRENT SERVICES	\$767.3M	MISCELLANEOUS REVENUE	\$40.7M	OTHER GOVERNMENT AND OTHER IN-LIEU TAXES
\$3.1B	STATE FUNDS	\$249.1M	OTHER FINANCING SOURCES	\$30.4M	LICENSES, PERMITS & FRANCHISES
\$1.5B	FEDERAL FUNDS	\$174.3M	REVENUE FROM THE USE OF MONEY & PROPERTY		
\$822.2M	TAXES	\$66.7M	FINES FORFEITURES & PENALTIES		

EXPENDITURES

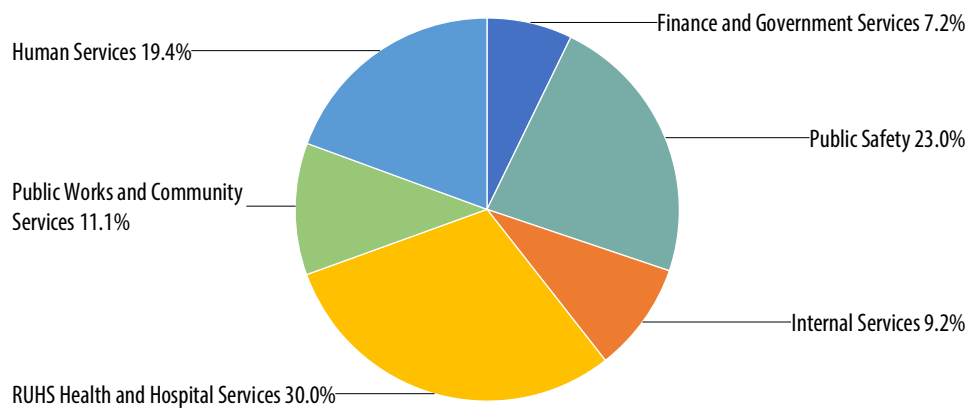
 \$4.2B SALARIES & BENEFITS	 \$3.1B SERVICES & SUPPLIES	 \$2.8B OTHER CHARGES	(\$454.1M) INTRAFUND TRANSFERS	\$350.7M CAPITAL ASSETS	\$292.3M OTHER FINANCING USES	\$20M APPROP FOR CONTINGENCIES

Budgeted Appropriations

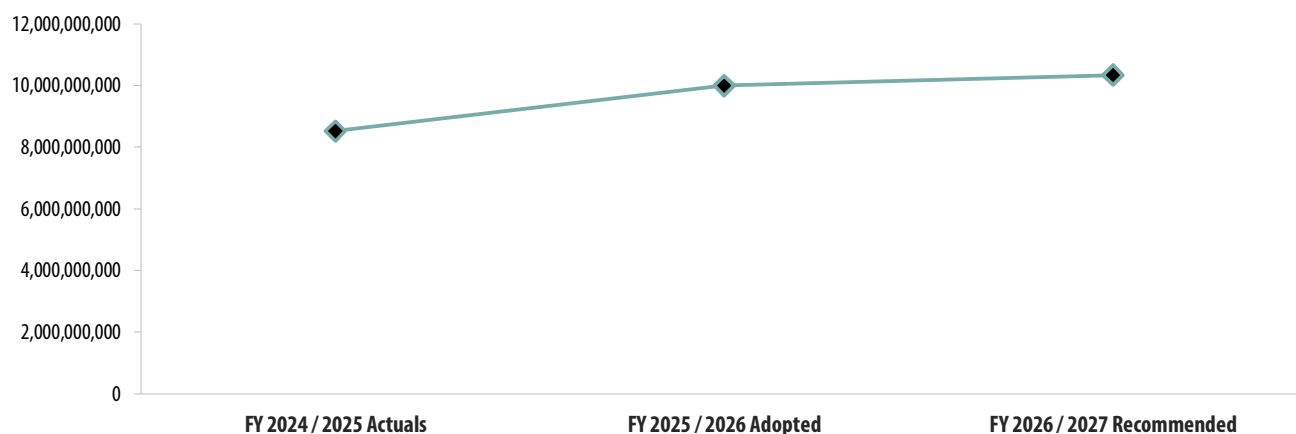
Overall, the budget contains \$10.3 billion in total appropriations across all funds, a 3.4% net increase of \$343.6 million from the previously budgeted levels. Broken out by portfolio, the largest of overall appropriations is \$3.1 billion for the RUHS Health and Hospital Services portfolio at 30%, reflecting a 12.2% increase, followed by \$2.4 billion for the Public Safety portfolio at 23%, reflecting a 1.5% increase, and

\$2 billion for the Human Services portfolio at 19.4%, reflecting a decrease of 0.8%. These three portfolios comprise 72.4% of total appropriations. Public Works and Community Services portfolio comprises 11.1% of all appropriations at \$1.1 billion, a net decrease of 5.6%. The Internal Services portfolio comprises 9.2%, with the Finance and Government portfolio comprising the remaining 7.2%.

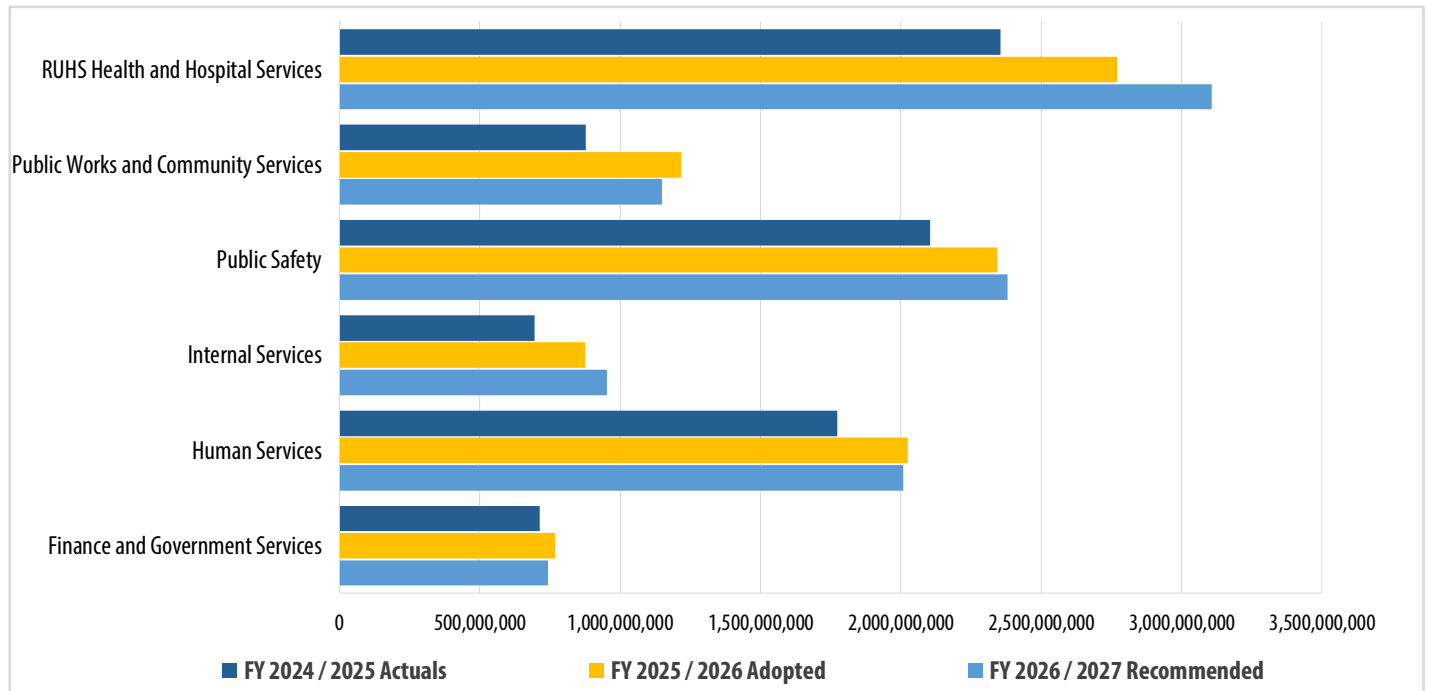
Appropriations by Portfolio



Trend in Appropriations



Comparison of Total Appropriations by Portfolio



Comparison of Total Appropriations by Portfolio

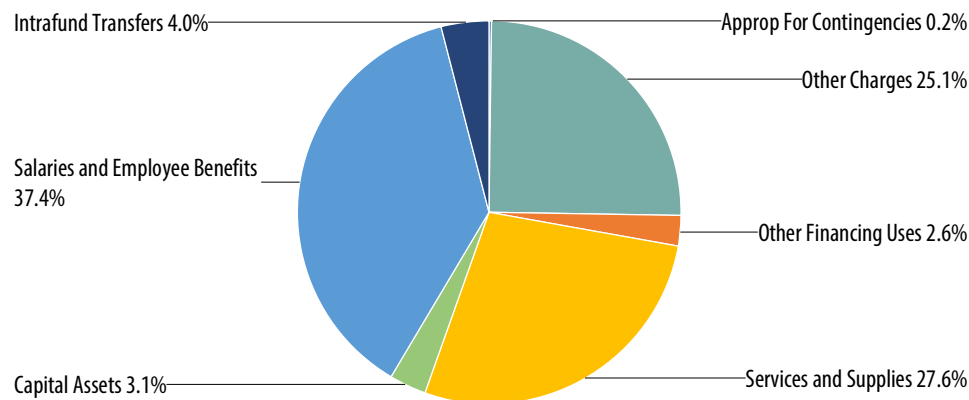
Category	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2026/2027 Recommended	Year-Over-Year Change	% Year-Over-Year Change
Finance and Government Services	714,348,642	769,709,961	743,658,013	(26,051,948)	(3.4)%
Human Services	1,773,931,585	2,024,206,747	2,008,752,231	(15,454,516)	(0.8)%
Internal Services	695,726,907	875,078,935	953,423,617	78,344,682	9.0%
Public Safety	2,103,154,861	2,343,154,351	2,379,133,782	35,979,431	1.5%
Public Works and Community Services	877,403,567	1,217,103,076	1,149,104,559	(67,998,517)	(5.6)%
RUHS Health and Hospital Services	2,354,430,777	2,768,539,741	3,107,326,911	338,787,170	12.2%
Grand Total	8,518,996,339	9,997,792,811	10,341,399,113	343,606,302	3.4%

Budgeted Appropriations by Class

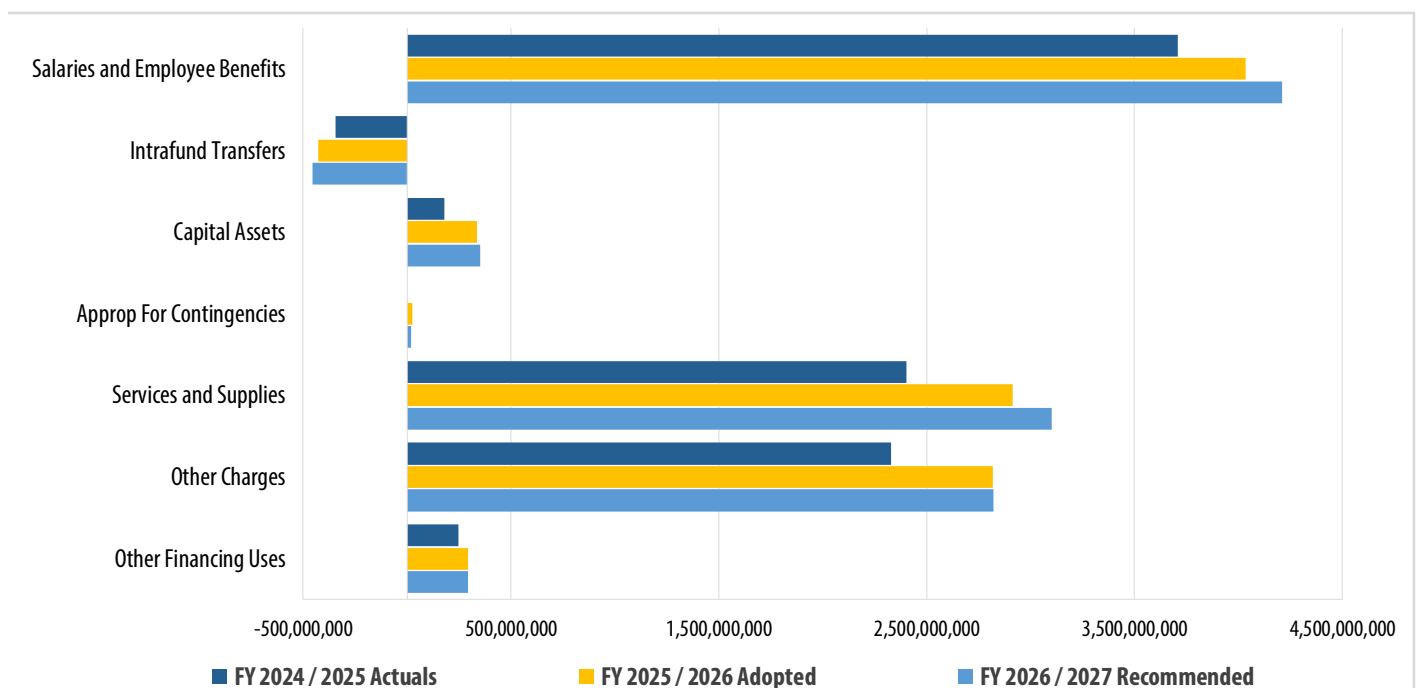
Broken out by spending category, 37.4% of overall appropriations are for salaries and benefits, with 27.6% for services and supplies, and 25.1% for other charges such as public aid and debt service. 3.1% of

overall appropriations are for acquisition of capital assets and 2.6% 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

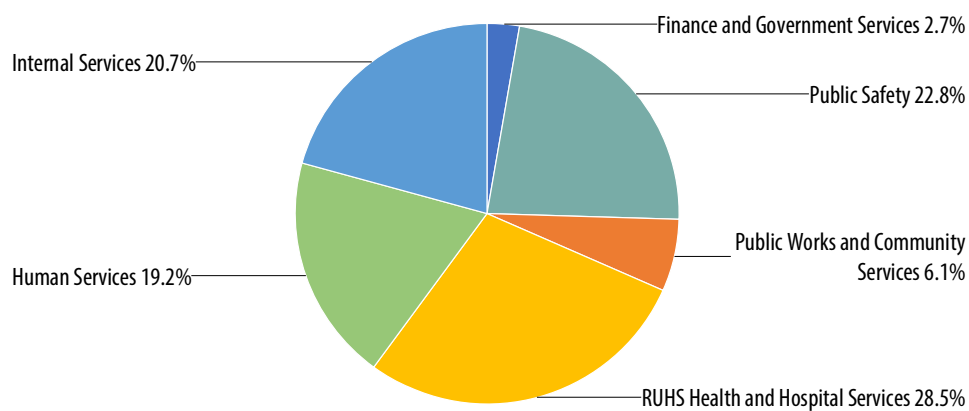
Category	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2026/2027 Recommended	Year-Over-Year Change	% Year-Over-Year Change
Salaries and Employee Benefits	3,707,211,999	4,035,178,638	4,209,865,501	174,686,863	4.3%
Services and Supplies	2,401,524,811	2,914,488,383	3,101,737,997	187,249,614	6.4%
Other Charges	2,327,675,964	2,819,195,413	2,820,946,335	1,750,922	0.1%
Capital Assets	178,568,059	336,786,944	350,697,427	13,910,483	4.1%
Other Financing Uses	247,420,115	294,100,610	292,272,065	(1,828,545)	(0.6)%
Intrafund Transfers	(343,404,611)	(426,181,901)	(454,120,212)	(27,938,311)	6.6%
Approp For Contingencies	0	24,224,724	20,000,000	(4,224,724)	(17.4)%
Grand Total	8,518,996,339	9,997,792,811	10,341,399,113	343,606,302	3.4%

Personnel Summary

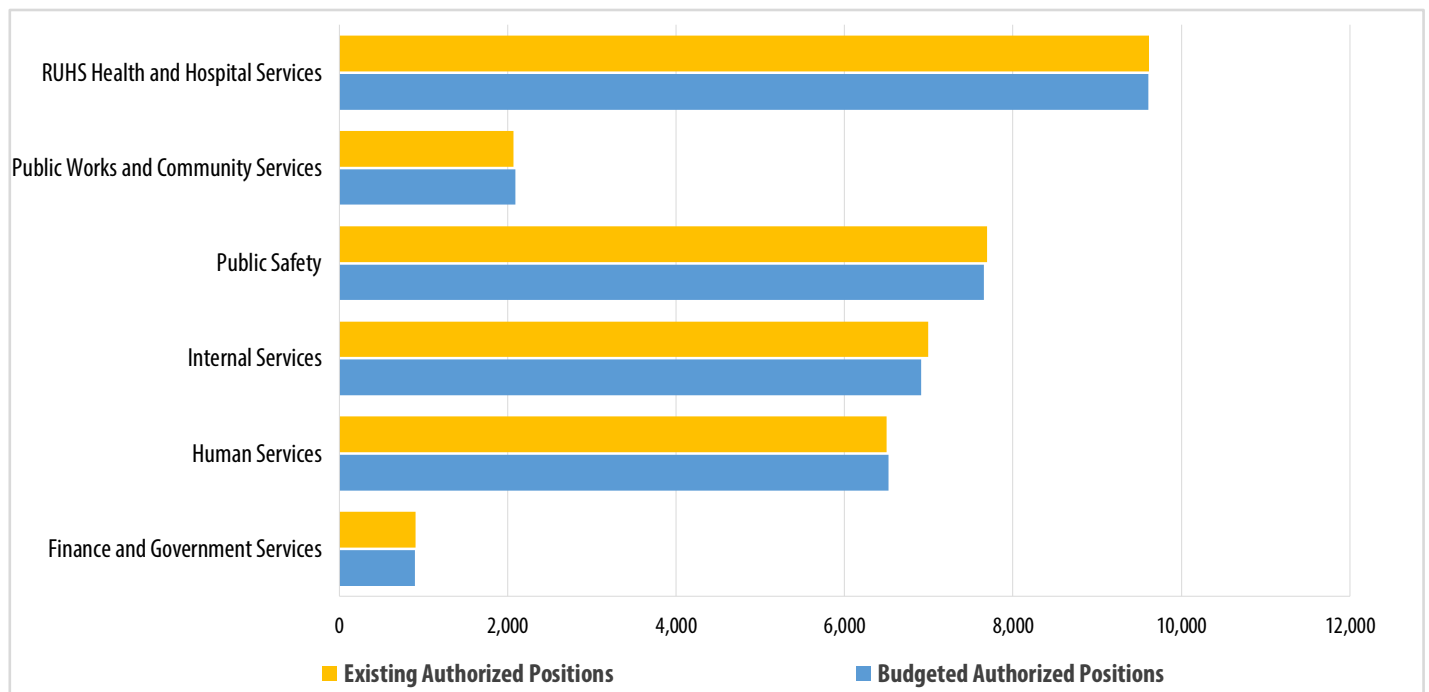
The County uses Budget Schedule 20 to amend the authorized position levels in Ordinance No. 440 in conjunction with annual appropriations. The budget authorizes 27,951 full-time positions and 5,729 temporary positions for a total of 33,680 positions, a decrease of 96 positions from the

level authorized as of May 1, 2026. Additional summary analyses are provided below. Further details regarding requested and adopted position authorizations 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



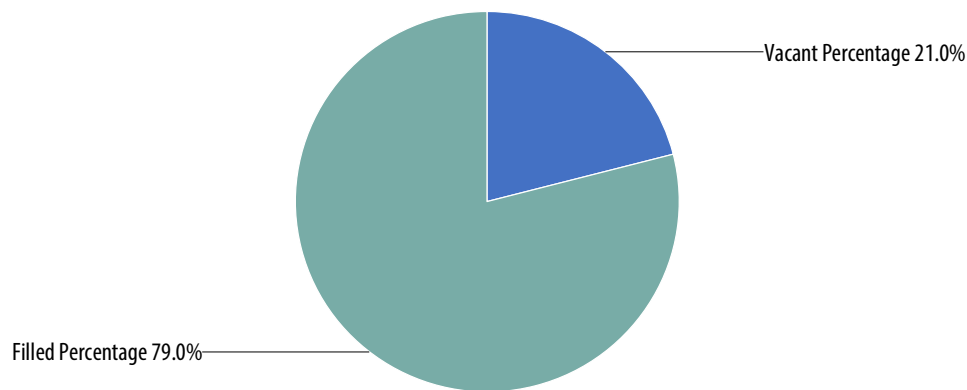
Ratio of Current Filled to Vacant Authorized Positions

As of May 1, 2026, 23,440 regular positions were filled and 4,607 were vacant. On a percentage basis, 84% of regular positions authorized were filled, and 16% remained vacant.

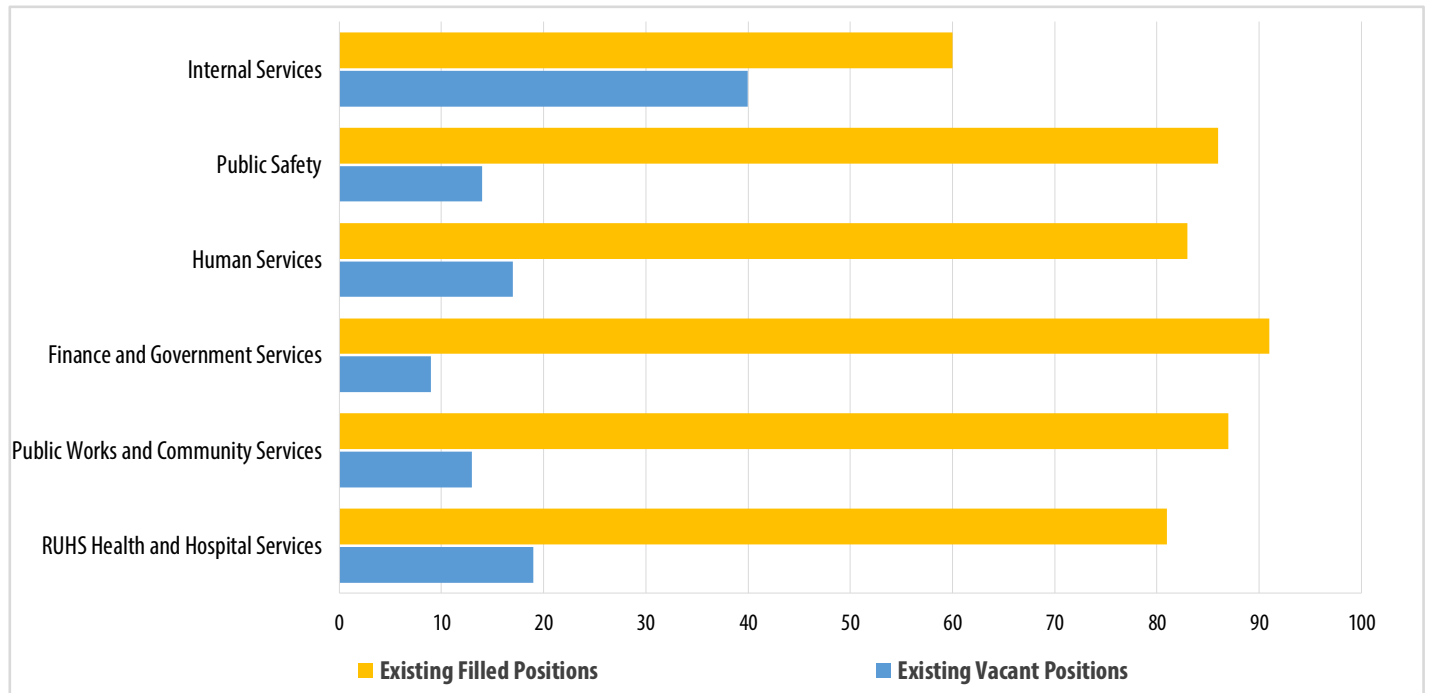
In addition, the Temporary Assignment Program (TAP), which is managed by the Internal Services

Portfolio, had 3,076 filled positions (54%) and 2,653 vacant positions (46%). Combining regular and TAP employees, the total number of filled positions was 26,516 (79%), and total number of vacant positions was 7,260 (21%).

Ratio of Existing Filled to Vacant Authorized Positions



Vacancy Rate By Portfolio



Breakout of Authorized Positions by Portfolio and Department

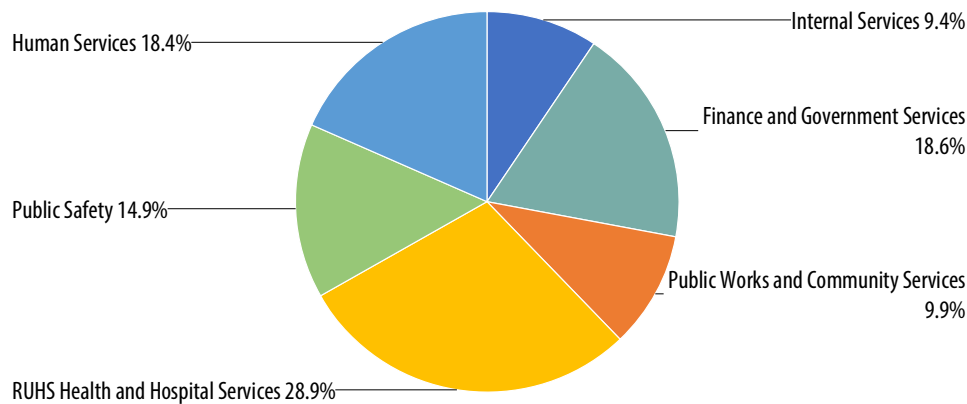
Schedule 20 - Authorized Positions						
Class Code	Filled as of May 1	Vacant as of May 1	Total Authorized as of May 1	FY 2026/27 Requested	FY 2026/27 Recommended	Change from Authorized
Finance and Government Services						
Board of Supervisors and Clerk of the Board	64	8	72	73	73	1
County Executive Office	52	7	59	56	56	(3)
Assessor	209	13	222	220	221	(1)
County Clerk-Recorder	155	22	177	174	174	(3)
Auditor-Controller	102	6	108	112	108	0
Treasurer-Tax Collector	107	7	114	113	113	(1)
County Counsel	86	13	99	100	100	1
Registrar of Voters	49	8	57	57	56	(1)
Finance and Government Services Total	824	84	908	905	901	(7)
Human Services						
Department of Child Support Services	356	18	374	371	371	(3)
Department of Public Social Services	4,473	1,020	5,493	5,524	5,524	31
Office On Aging	86	3	89	89	89	0
Veterans Services	30	12	42	43	42	0
HWS Administration	280	61	341	344	338	(3)
Children and Families Commission – First 5	59	6	65	65	65	0
IHSS Public Authority	83	12	95	95	95	0
Human Services Total	5,367	1,132	6,499	6,531	6,524	25
Internal Services						
Human Resources	3,440	2,676	6,116	6,122	6,112	(4)
Facilities Management	307	78	385	331	331	(54)
Purchasing and Fleet Services Department	82	12	94	93	93	(1)
Information Technology Department (RCIT)	354	43	397	373	373	(24)
Internal Services Total	4,183	2,809	6,992	6,919	6,909	(83)
Public Safety						
Emergency Management	67	13	80	78	78	(2)
District Attorney	785	129	914	911	908	(6)
Public Defender	280	34	314	300	300	(14)
Sheriff	4,348	640	4,988	5,373	4,990	2
Probation	778	199	977	959	959	(18)
Fire	336	82	418	461	417	(1)
Public Safety Total	6,594	1,097	7,691	8,082	7,652	(39)
Public Works and Community Services						
Economic Development	62	11	73	78	78	5
Agricultural Commissioner	56	3	59	60	59	0
TLMA – General Government, Public Ways and Facilities	515	58	573	573	573	0
TLMA - Public Protection	158	20	178	177	177	(1)
Environmental Health	182	13	195	195	195	0
Animal Services	199	59	258	273	270	12
Waste Resources	246	38	284	284	284	0
Regional Park and Open Space District	115	12	127	127	127	0
Flood Control and Water Conservation District	276	50	326	326	326	0
Public Works and Community Services Total	1,809	264	2,073	2,093	2,089	16
RUHS Health and Hospital Services						
Behavioral Health	2,629	578	3,207	3,270	3,198	(9)
Public Health	732	169	901	839	839	(62)
Riverside University Health System – Medical Center	4,378	1,127	5,505	5,568	5,568	63
RUHS Health and Hospital Services Total	7,739	1,874	9,613	9,677	9,605	(8)
Grand Total	26,516	7,260	33,776	34,207	33,680	(96)
Regular Positions	23,440	4,607	28,047	28,478	27,951	(96)
Temporary & Per-Diem Positions	3,076	2,653	5,729	5,729	5,729	0
Grand Total	26,516	7,260	33,776	34,207	33,680	(96)

Total Estimated Revenue

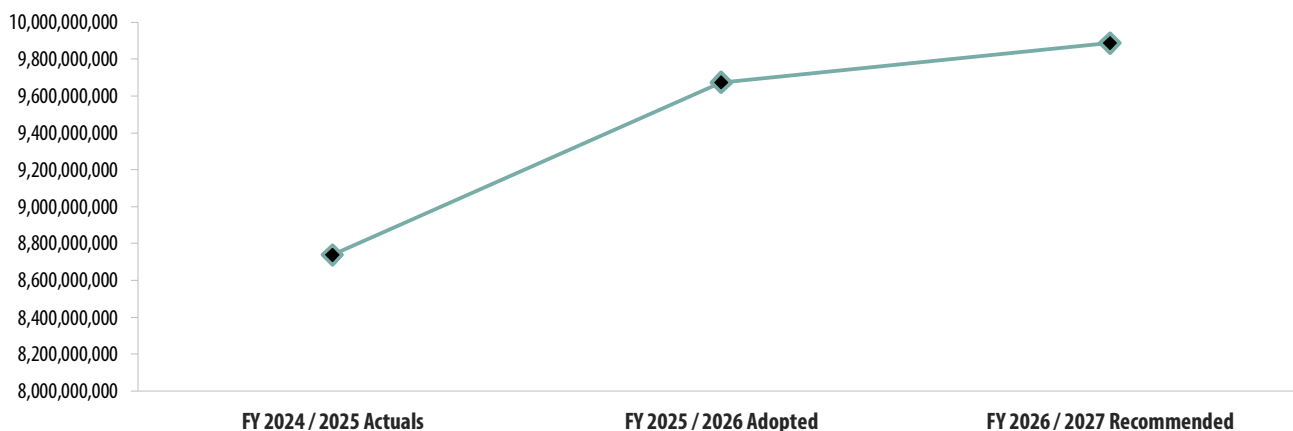
The budget includes \$9.9 billion in estimated revenues across all funds, a 2.2% net increase of \$212.7 million from the prior budget estimates. By portfolio, RUHS Health and Hospital Services is projected to receive \$2.9 billion, or 28.9% of the total, a decrease of 9.5%. Finance and Government Services is projected to collect \$1.8 billion, or 18.6%, a net

decrease of 2%. Human Services is projected to collect \$1.8 billion, or 18.4% of the total, for a net decrease of 2.6%. Public Safety is projected to collect \$1.5 billion, or 14.9%, a net increase of 1%. Public Works and Community Services is projected to collect \$978.6 million, or 9.9% of all estimated revenues.

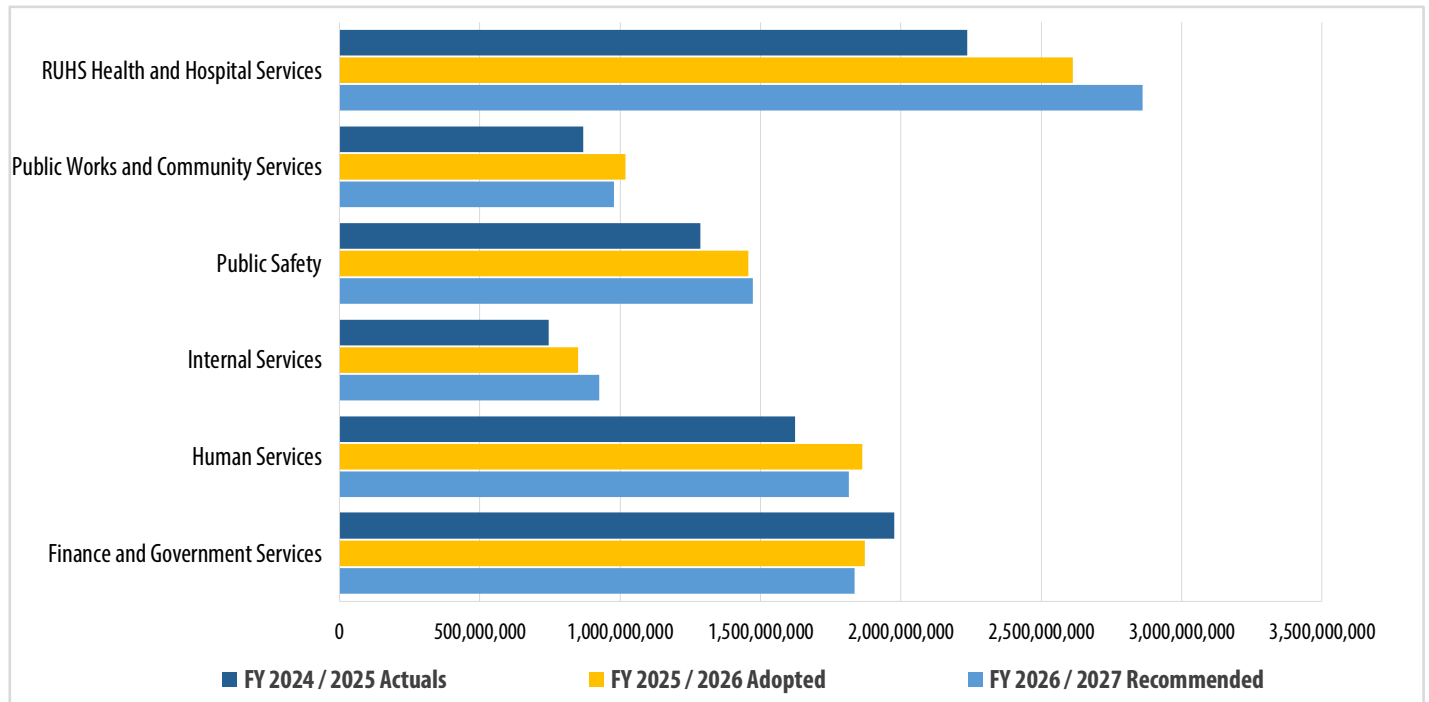
Total Estimated Revenue by Portfolio



Trend in Total Estimated Revenue



Comparison of All Estimated Revenues by Portfolio



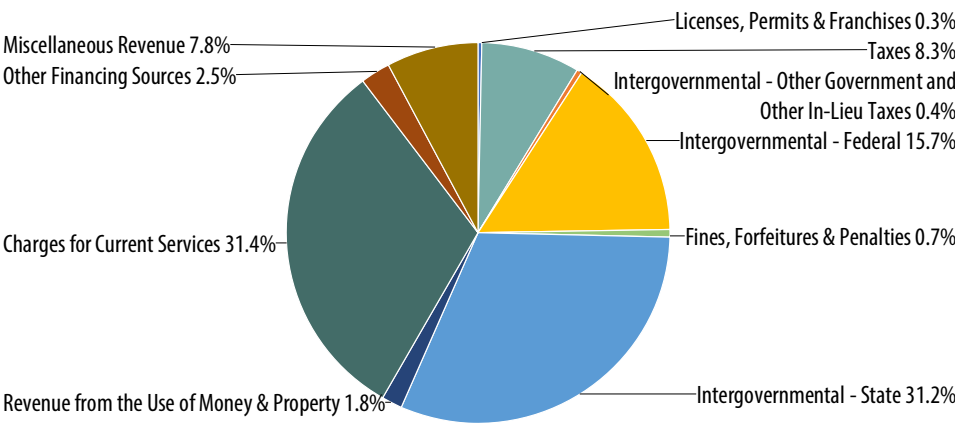
Comparison of All Estimated Revenues by Portfolio

Portfolio	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2026/2027 Recommended	Year-Over-Year Change	% Year-Over-Year Change
Finance and Government Services	1,975,865,985	1,871,811,642	1,834,974,601	(36,837,041)	(2.0)%
Human Services	1,623,713,560	1,862,237,960	1,814,548,149	(47,689,811)	(2.6)%
Internal Services	746,099,464	850,921,491	925,220,192	74,298,701	8.7%
Public Safety	1,286,611,147	1,458,086,468	1,472,204,997	14,118,529	1.0%
Public Works and Community Services	868,359,975	1,018,740,908	978,574,041	(40,166,867)	(3.9)%
RUHS Health and Hospital Services	2,237,526,605	2,611,870,035	2,860,837,856	248,967,821	9.5%
Grand Total	8,738,176,737	9,673,668,504	9,886,359,836	212,691,332	2.2%

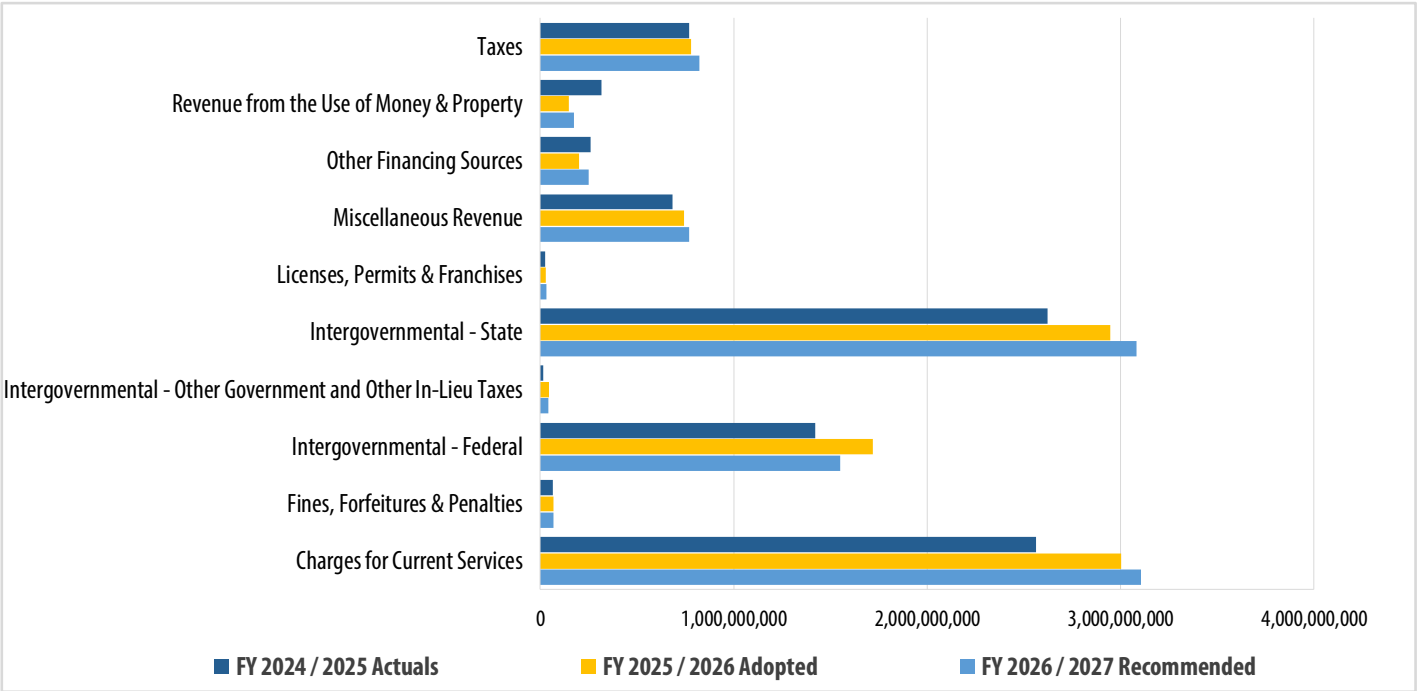
Estimated Revenues by Category

Of total revenues across all funds, 46.9% is intergovernmental state and federal revenues, charges for current services comprise 31.4%, taxes comprise 8.3% and miscellaneous revenue comprise 7.8%. Minor revenue sources comprising 5.6% 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

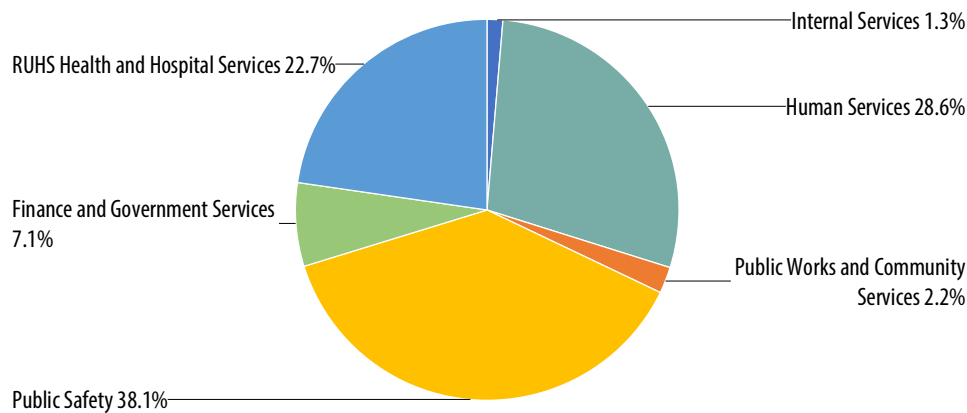
Category	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2026/2027 Recommended	Year-Over-Year Change	% Year-Over-Year Change
Taxes	769,558,172	778,830,697	822,171,064	43,340,367	5.6%
Licenses, Permits & Franchises	25,395,115	29,320,279	30,365,733	1,045,454	3.6%
Fines, Forfeitures & Penalties	65,578,219	69,240,548	66,711,327	(2,529,221)	(3.7)%
Revenue from the Use of Money & Property	314,931,394	145,686,875	174,337,246	28,650,371	19.7%
Intergovernmental - State	2,622,809,385	2,945,475,137	3,082,425,141	136,950,004	4.6%
Intergovernmental - Federal	1,420,729,251	1,717,915,555	1,548,293,636	(169,621,919)	(9.9)%
Intergovernmental - Other Government and Other In-Lieu Taxes	14,850,252	44,363,470	40,703,683	(3,659,787)	(8.2)%
Charges for Current Services	2,563,051,797	3,001,099,381	3,104,880,750	103,781,369	3.5%
Miscellaneous Revenue	683,496,124	742,332,473	767,323,957	24,991,484	3.4%
Other Financing Sources	257,777,028	199,404,089	249,147,299	49,743,210	24.9%
Grand Total	8,738,176,737	9,673,668,504	9,886,359,836	212,691,332	2.2%

General Fund Appropriations

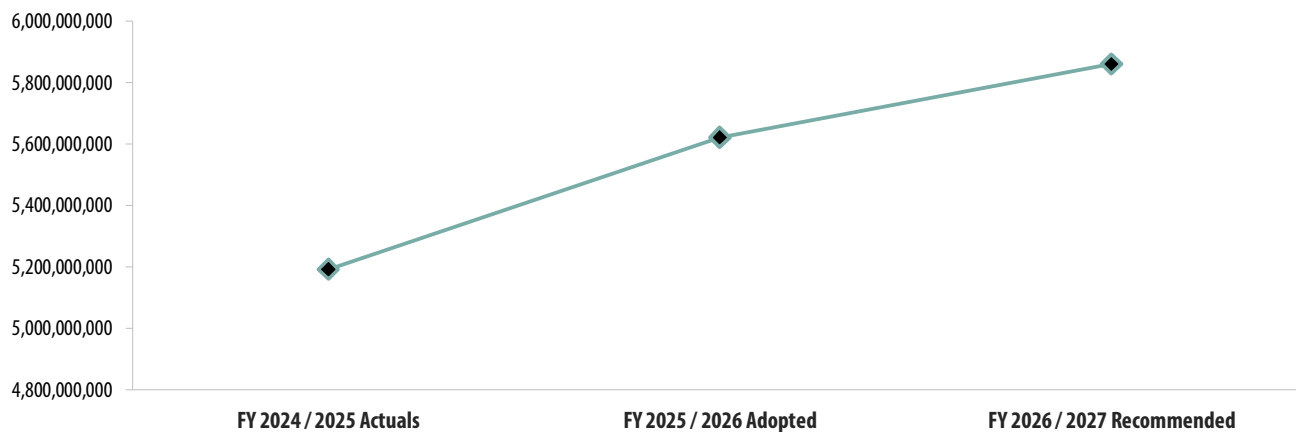
The county General Fund is the principal operational fund, comprising 56.7% of total appropriations. The budget includes \$5.9 billion in General Fund appropriations, an overall 4.2% increase of \$238.8 million. Public Safety accounts for the largest portion, totaling \$2.2 billion, or 38.1%, reflecting a spending increase of 1.4%. A total of \$1.7 billion, or 28.6%, is for Human Services, which increased by 3.2%

compared to last year. Another \$1.3 billion, or 22.7%, supports RUHS Health and Hospital Services, reflecting a net increase of 8%. Finance and Government Services account for only 7.1%, at \$416.6 million, a net increase of 12.1%. The other portfolios together comprise only 3.5% of all General Fund appropriations.

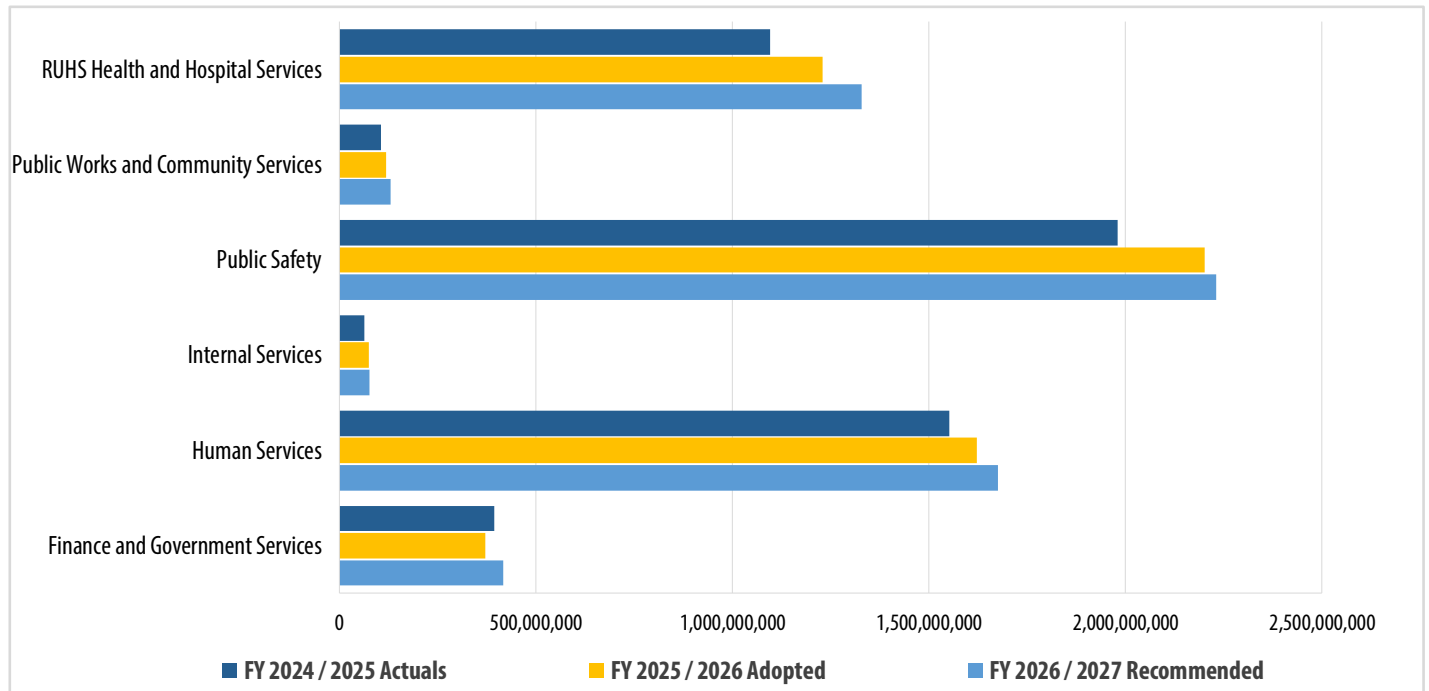
General Fund Appropriations by Portfolio



Trend in General Fund Expenditures by Portfolio



Comparison of General Fund Appropriations by Portfolio



Comparison of General Fund Expenditures by Portfolio

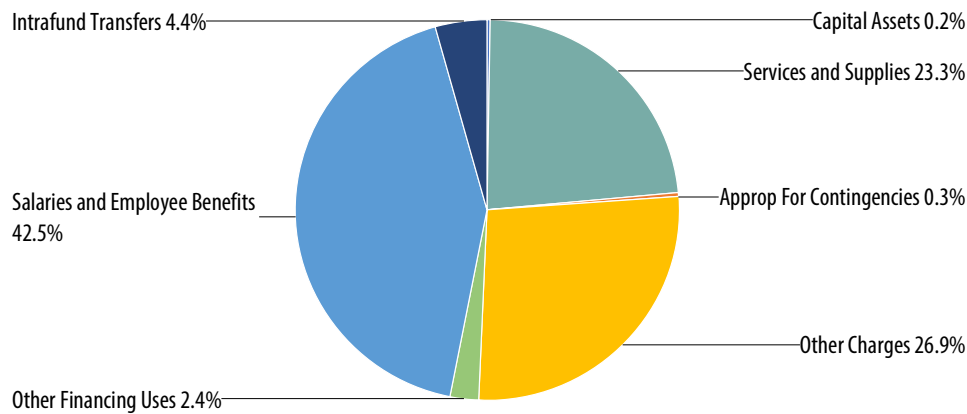
Portfolio	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2026/2027 Recommended	Year-Over-Year Change	% Year-Over-Year Change
Finance and Government Services	394,939,649	371,742,308	416,580,984	44,838,676	12.1%
Human Services	1,551,735,373	1,622,703,501	1,675,331,581	52,628,080	3.2%
Internal Services	63,297,159	74,988,958	77,305,818	2,316,860	3.1%
Public Safety	1,979,704,447	2,201,158,022	2,231,083,674	29,925,652	1.4%
Public Works and Community Services	106,456,477	120,354,204	130,544,090	10,189,886	8.5%
RUHS Health and Hospital Services	1,096,165,603	1,229,823,338	1,328,754,388	98,931,050	8.0%
Grand Total	5,192,298,707	5,620,770,331	5,859,600,535	238,830,204	4.2%

General Fund by Appropriation Class

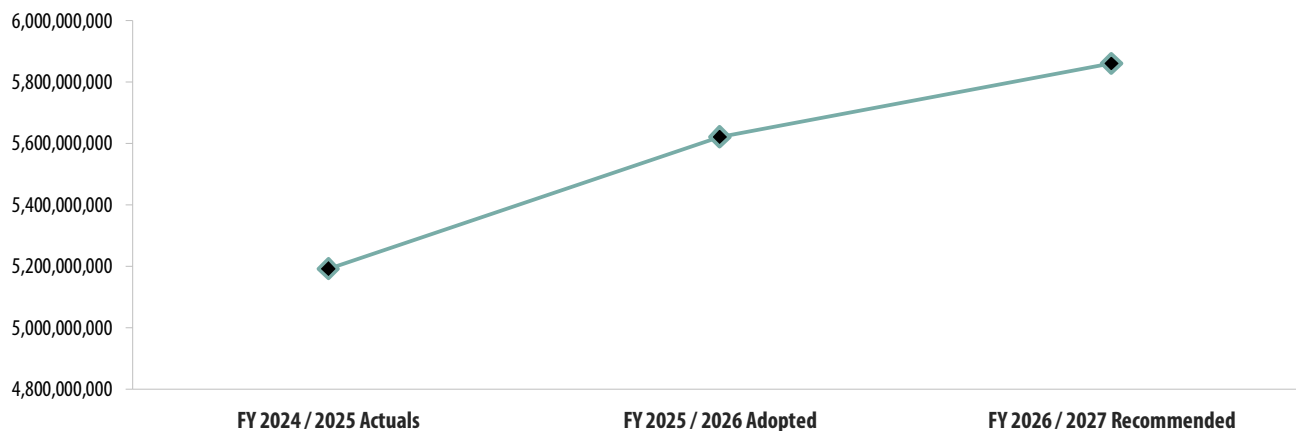
Broken out by spending category, 42.5% of General Fund appropriations are for salaries and benefits, with 26.9% for other charges such as public aid and debt service, and 23.3% for services and supplies. Just 0.2% of overall appropriations are for

acquisition of capital assets, 2.4% for other financing uses, 4.4% for intrafund transfer, and 0.3% of the overall budget is set aside for General Fund contingency.

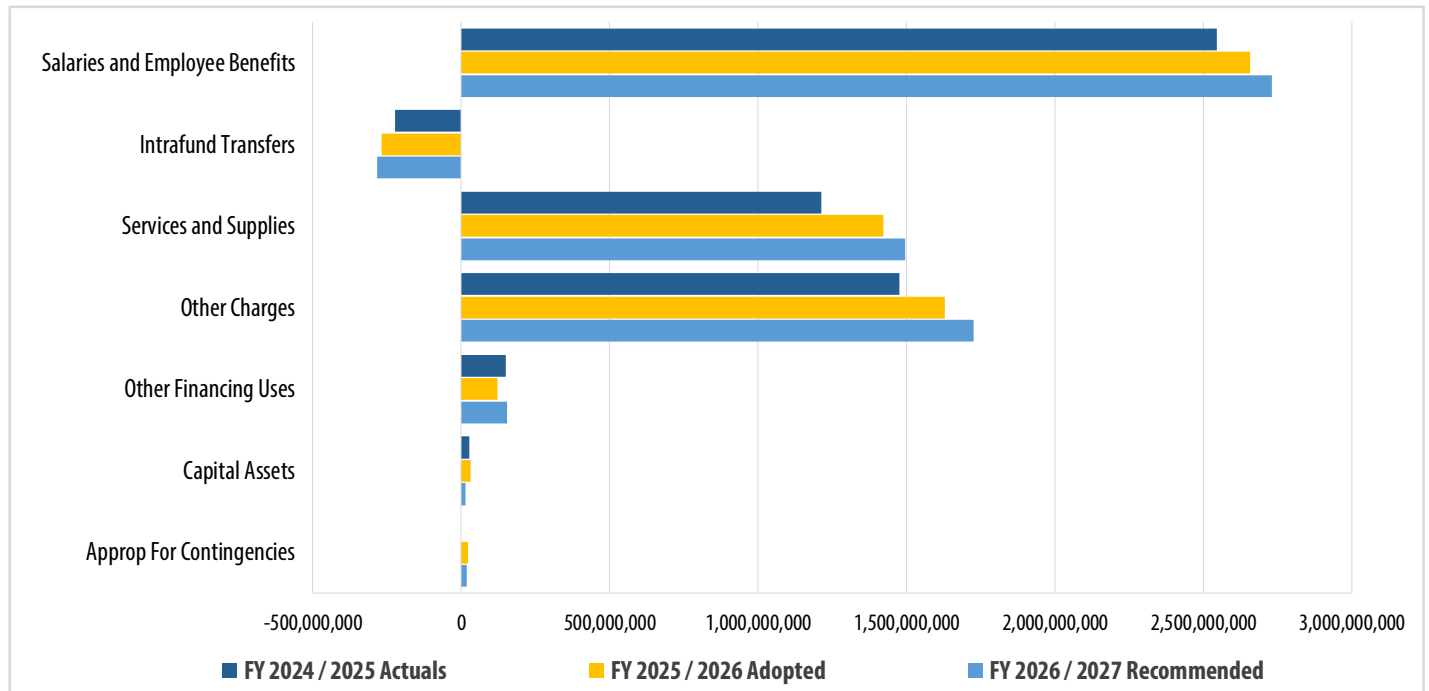
General Fund by Appropriation Class



Trend in General Fund Expenditures by Appropriation Class



Comparison of General Fund Expenditures by Appropriation Class



Comparison of General Fund Expenditures by Appropriation Class

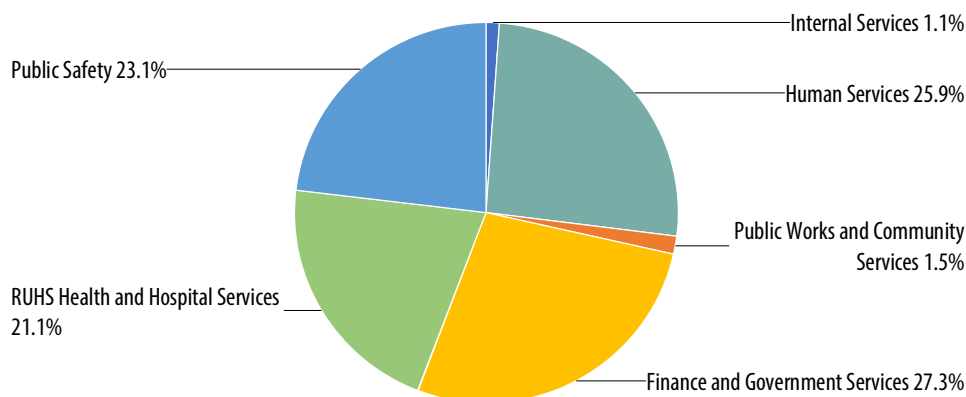
Category	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2026/2027 Recommended	Year-Over-Year Change	% Year-Over-Year Change
Salaries and Employee Benefits	2,545,987,400	2,656,756,671	2,730,646,519	73,889,848	2.8%
Services and Supplies	1,212,995,056	1,422,806,259	1,496,000,693	73,194,434	5.1%
Other Charges	1,475,751,486	1,629,035,039	1,726,055,162	97,020,123	6.0%
Capital Assets	27,970,115	32,901,106	15,646,524	(17,254,582)	(52.4)%
Other Financing Uses	151,182,513	122,144,513	153,516,498	31,371,985	25.7%
Intrafund Transfers	(221,587,863)	(267,097,981)	(282,264,861)	(15,166,880)	5.7%
Approp For Contingencies	0	24,224,724	20,000,000	(4,224,724)	(17.4)%
Grand Total	5,192,298,707	5,620,770,331	5,859,600,535	238,830,204	4.2%

General Fund Estimated Revenue

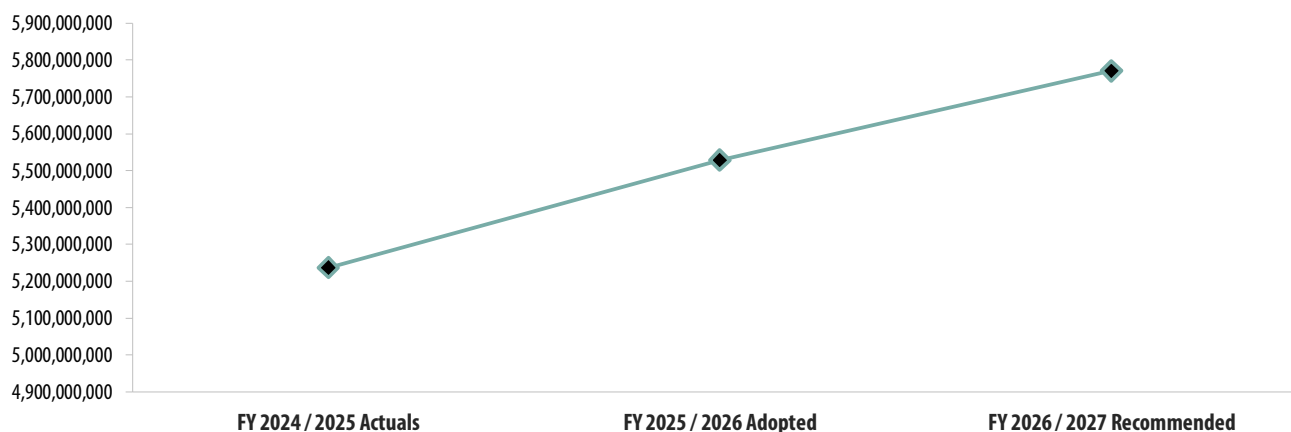
The budget projects \$5.8 billion in estimated General Fund revenue, or 58.4% of the total county budget, a 4.4% net increase of \$241.7 million. By portfolio, the Finance and Government Services Portfolio is projected to collect \$1.6 billion, or 27.3%, a net revenue increase of 6.2%. The Finance and 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 Human Services Portfolio is projected to receive \$1.5 billion, or 25.9% of General Fund revenue, a net revenue increase of 1.8%. The Public Safety Portfolio is projected to collect \$1.3 billion, or 23.1% of estimated General Fund revenues, a net increase of 0.9%. The RUHS Health and Hospital Services Portfolio is projected to collect \$1.2 billion, or 21.1% of General Fund revenue, reflecting a net revenue increase of 8.8%. The other portfolios together comprise only 2.6% of all estimated General Fund revenues.

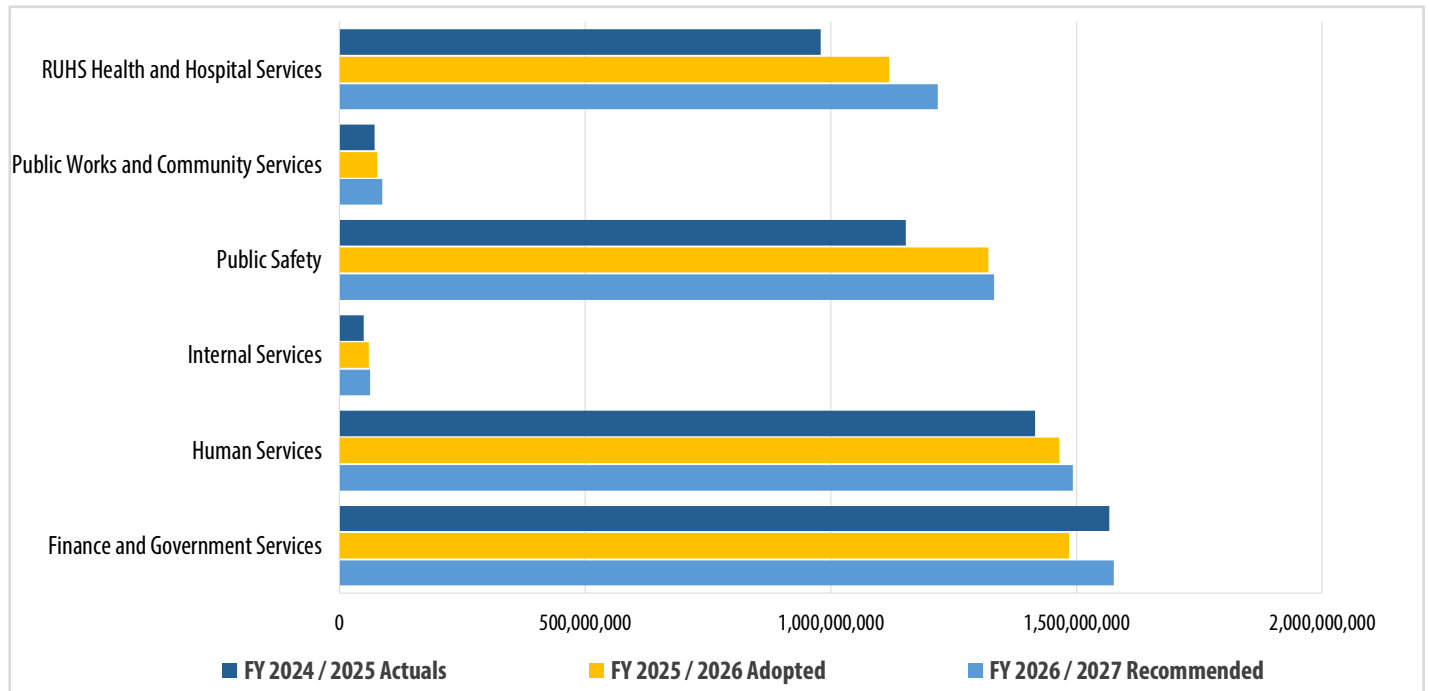
General Fund Estimated Revenue by Portfolio



Trend in General Fund Estimated Revenue



Comparison of General Fund Estimated Revenues by Portfolio



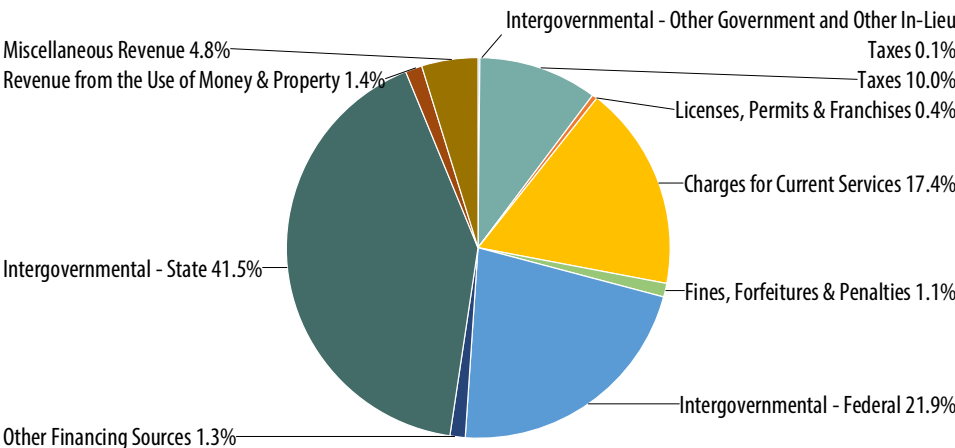
Comparison of General Fund Estimated Revenues by Portfolio

Portfolio	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2026/2027 Recommended	Year-Over-Year Change	% Year-Over-Year Change
Finance and Government Services	1,567,133,786	1,485,143,211	1,576,509,575	91,366,364	6.2%
Human Services	1,415,492,643	1,466,060,495	1,492,459,203	26,398,708	1.8%
Internal Services	49,766,461	60,783,490	63,100,350	2,316,860	3.8%
Public Safety	1,153,426,119	1,320,487,234	1,332,852,195	12,364,961	0.9%
Public Works and Community Services	71,760,030	77,366,778	87,674,865	10,308,087	13.3%
RUHS Health and Hospital Services	979,945,663	1,118,535,284	1,217,466,334	98,931,050	8.8%
Grand Total	5,237,524,703	5,528,376,492	5,770,062,522	241,686,030	4.4%

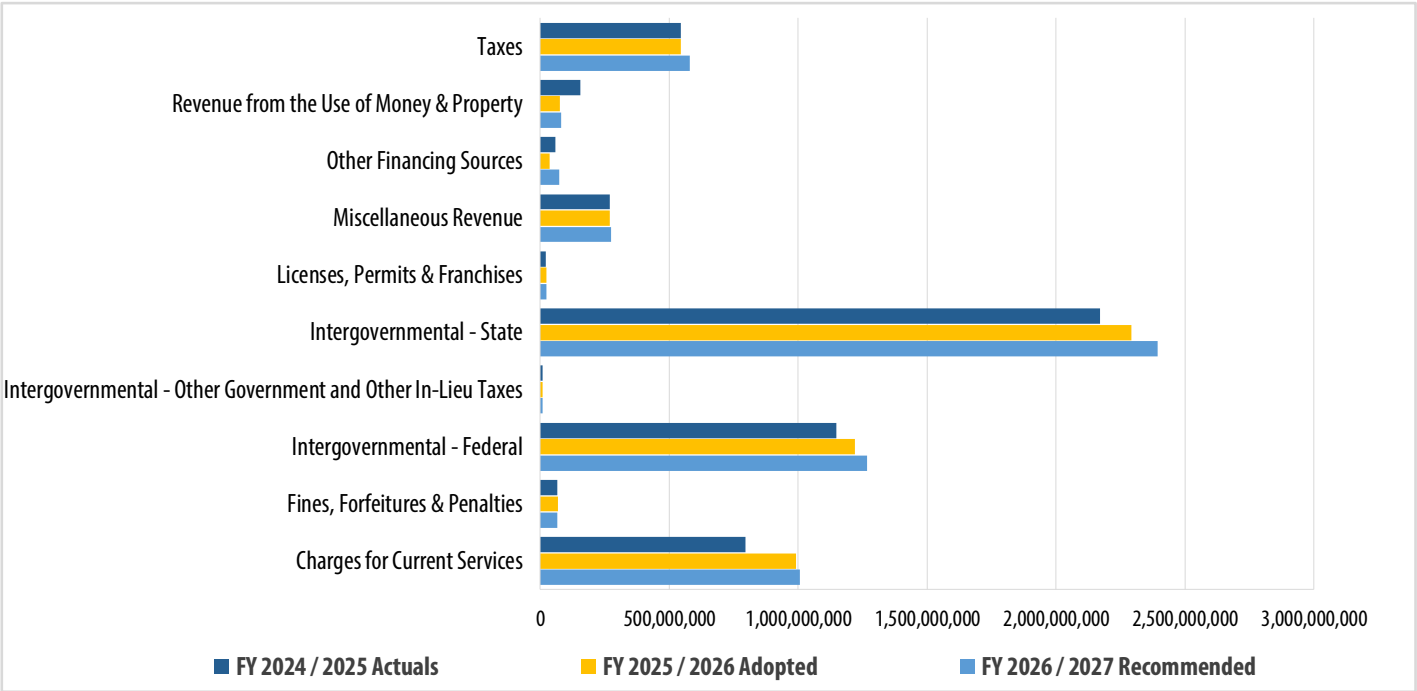
General Fund Estimated Revenues by Category

Broken out by revenue category, General Fund estimated revenue from state or federal governments include \$3.7 billion, or 63.4%. Charges for current services, such as fire and police services to contract cities, comprise of \$1 billion, or 17.4%. Taxes amount to \$578.2 million, or 10%. All other revenues comprise \$527.6 million, or 9.1%.

General Fund Estimated Revenues by Category



Comparison of General Fund Estimated Revenues by Category



Comparison of General Fund Estimated Revenues by Category

Category	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2026/2027 Recommended	Year-Over-Year Change	% Year-Over-Year Change
Taxes	543,845,828	543,818,528	578,181,410	34,362,882	6.3%
Licenses, Permits & Franchises	21,333,592	24,254,025	24,711,213	457,188	1.9%
Fines, Forfeitures & Penalties	64,985,421	68,446,850	65,965,568	(2,481,282)	(3.6)%
Revenue from the Use of Money & Property	155,813,525	76,559,503	80,418,372	3,858,869	5.0%
Intergovernmental - State	2,170,812,825	2,291,769,705	2,392,418,322	100,648,617	4.4%
Intergovernmental - Federal	1,148,398,325	1,218,144,112	1,266,335,678	48,191,566	4.0%
Intergovernmental - Other Government and Other In-Lieu Taxes	8,672,674	8,382,558	8,331,471	(51,087)	(0.6)%
Charges for Current Services	795,360,573	992,565,844	1,005,490,849	12,925,005	1.3%
Miscellaneous Revenue	269,894,853	269,060,540	274,683,664	5,623,124	2.1%
Other Financing Sources	58,407,086	35,374,827	73,525,975	38,151,148	107.8%
Grand Total	5,237,524,703	5,528,376,492	5,770,062,522	241,686,030	4.4%

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 24%, or

\$1.39 billion of the county's estimated General Fund revenue is considered general-purpose, with the remaining 76% comprised of purpose-restricted sources such as state and federal revenues and charges for services. General Fund discretionary revenues are estimated in part using internal projections based on revenue history, along with reports from independent economists hired by the county to provide economic forecasts.

General Fund Estimated Discretionary Revenue (in millions)

	FY 2024/25 Actuals	FY 2025/26 Adopted Budget	FY 2025/26 Revised Forecast	FY 2026/27 Recommended Budget	Change from Prior Budget	% Change
Property Taxes	\$588.7	\$596.6	\$616.4	\$643.1	\$46.5	8%
Motor Vehicle In Lieu	395.2	417.0	419.3	440.0	23.0	6%
RDA Residual Assets	76.5	80.4	75.7	78.0	(2.4)	-3%
Tax Loss Reserves Overflow	27.5	29.5	29.5	31.5	2.0	7%
Fines and Penalties	15.2	15.3	14.4	13.3	(2.0)	-13%
Sales & Use Taxes	49.7	46.0	50.6	51.2	5.1	11%
Tobacco Tax	11.5	11.5	11.5	0	(11.5)	-100%
Documentary Transfer Tax	20.1	16.6	16.6	16.7	0.1	1%
Franchise Fees	8.0	7.7	7.7	7.8	0.1	1%
Interest Earnings	88.9	50.0	72.0	55.1	5.1	10%
Miscellaneous State	2.4	4.8	2.9	2.7	(2.1)	-45%
Federal In-Lieu	4.4	3.5	4.5	4.5	1.0	29%
Rebates & Refunds	8.8	9.5	10.2	10.6	1.1	11%
Transient Occupancy Tax	12.0	12.6	12.0	11.6	(1.0)	-8%
Other (Prior Year & Misc.)	26.0	18.6	22.1	20.1	1.5	8%
Operating Transfers In	15.5	0	0	0	0	0%
Total	\$1,350.5	\$1,319.7	\$1,365.6	\$1,386.0	\$66.3	5%

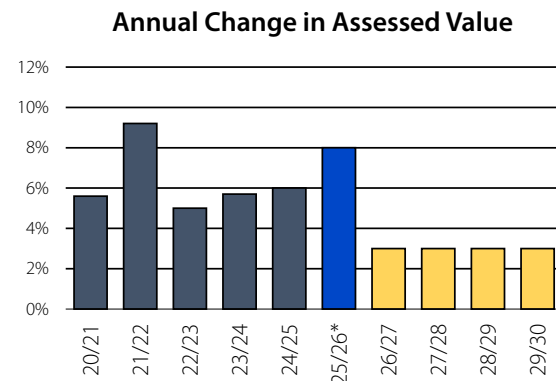
Prop 172 Public Safety Sales Tax (in millions)

Prop 172 Public Safety Sales Tax	\$295.8	\$302.5	\$298.1	\$304.0	\$1.5	0%

Discretionary Revenue

Property Taxes

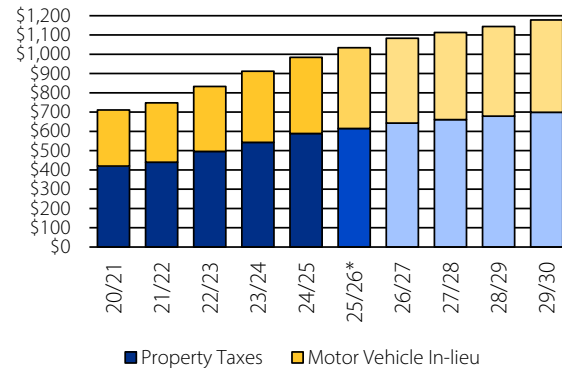
Property tax revenue comprises 46.4% of the County's General Fund discretionary revenue, and is estimated at \$643.1 million, including \$223 million in tax increment pass-thru revenue. As property values increase, this revenue increases. Property tax estimates assumes 5% growth in assessed valuation in FY 2026/27.



Motor Vehicle In-Lieu Fees

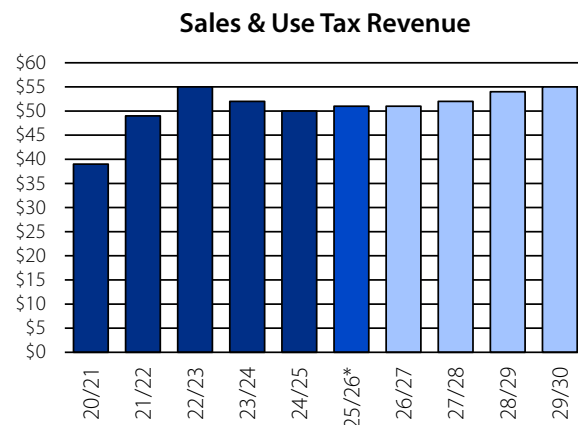
Motor vehicle in-lieu revenue is estimated at \$440 million and represents about 31.7% of the County's discretionary revenue. When the state converted this revenue source to property tax revenue, it became tied to changes in assessed valuation. In essence, although tracked separately, it is now just another component of property tax revenue. When combined with traditional property taxes, property driven revenue equates to 78.2% of the County's General Fund discretionary revenue.

Property Taxes & Motor Vehicle In-lieu (in millions)



Sales and Use Taxes

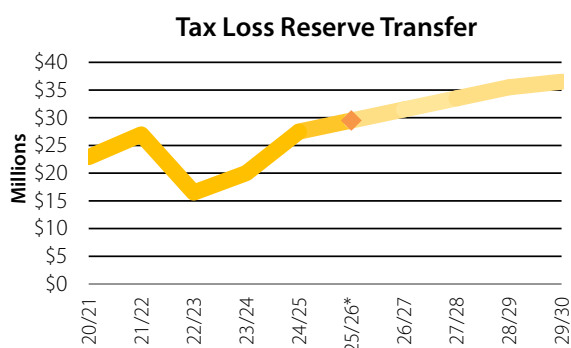
Sales and use taxes are estimated at \$51.2 million and represent about 3.7% of the County's discretionary revenue. Based on data received from HdL Companies, it is expected that sales tax revenues will remain relatively flat in FY 2026/27 with steady and gradual growth beginning in FY 2027/28.



*FY 25/26 reflects revised forecast

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 tax loss reserve fund 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 2026/27, Teeter Overflow revenue is estimated at \$31.5million.



Interest Earnings

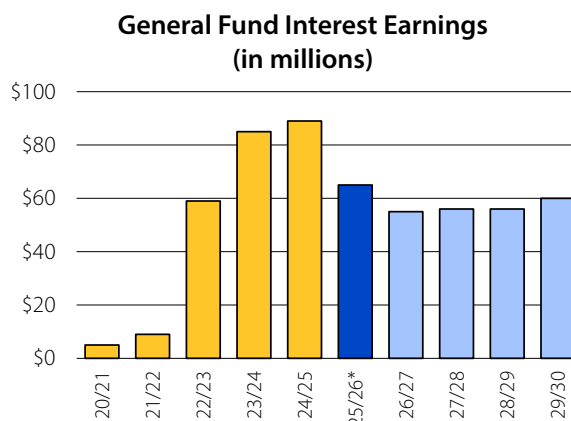
The County General Fund interest earnings projection for FY 2026/27 is \$55 million due to an anticipated decline in interest rates as the Federal Open Market Committee (FOMC) continues to reduce the Federal Reserve (Fed) target rate.

From September 18, 2024, to January 28, 2026, the FOMC implemented six rate cuts totaling 175 basis points, lowering the Fed target range from 5.25% – 5.50% to 3.50% – 3.75%. Market expectations indicate additional rate cuts may occur during FY 2026–27, though at a slower pace and smaller magnitude than previously forecasted. This outlook is influenced by steady economic growth, signs of stabilization in

unemployment, and inflation that remains moderately elevated.

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.

While the rate outlook is improved, interest earnings in FY 2026/27 are expected to be lower than FY 2025/26.



Court Fines and Penalties

Court fines and penalties are estimated at \$13.3 million, representing 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 \$16.7 million.

*FY 25/26 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 \$7.8 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. Tobacco Settlement Agreement revenue is budgeted at zero in FY 2026/27, as the County's final installment under the settlement was received in FY 2025/26 and no further payments are anticipated.

Federal, State, and Other Miscellaneous

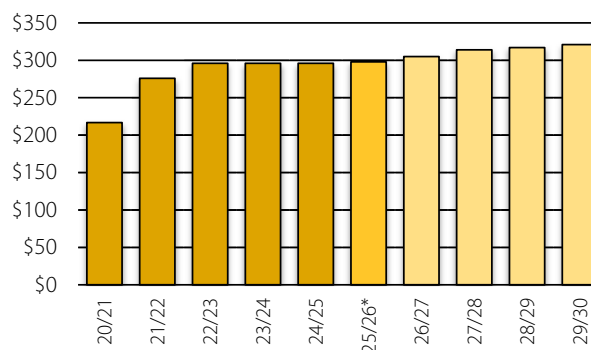
A small portion of the General Fund revenue received from federal and state sources is unrestricted and available for discretionary use. Miscellaneous revenue includes other revenue not readily classified in other categories. Miscellaneous Federal and State is estimated at \$7.2 million. Other Miscellaneous is estimated at \$20.1 million and some of the major sources are El Sobrante landfill fee, landfill lease agreement, and city revenue sharing.

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 2026/27 the County's allocation is projected to see a slight increase in Prop. 172 revenues compared to FY 2025/26 year-end projections. In FY 2026/27, statewide public safety revenues are estimated to grow 2.4% based on current pro-rata factors published by the State Controller's Office from fall 2025. Each quarter, as Bradley-Burns revenues fluctuate with California Department of Tax and Fee Administration statewide audits, economic results, the factor may change future revenue projections.

**Prop 172
(in millions)**



*FY 25/26 reflects revised forecast

General Fund Discretionary Net County Cost

The discretionary General Fund portion of the budget includes \$1.45 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 breakdown of individual contributions to other county funds and outside agencies with which the county has obligations.

Net County Cost by Portfolio and Department

	Recommended
Finance and Government Services	71,105,897
ACO-COWCAP Reimbursement	(42,610,248)
ACO-Internal Audits	3,776,044
Assessment Appeals Board	530,796
Assessor	17,125,450
Auditor-Controller	5,249,032
Augmentation	20,000,000
Board of Supervisors and Clerk of the Board	15,738,687
County Clerk-Recorder	3,586,101
County Counsel	2,178,779
EO - Non-EO Operations	12,788,457
EO-County Contrib To Hlth and MH	8,878,444
EO-Natl Pollutant Dschrg Elim Sys	512,335
Executive Office	9,429,408
Registrar Of Voters	12,158,672
Treasurer-Tax Collector	1,763,940
Human Services	182,837,378
Administration DPSS	87,879,690
DPSS-Categorical Aid	8,224,209
DPSS-Mandated Client Services	59,785,118
DPSS-Other Aid	24,242,087
Veterans Services	2,706,274
Internal Services	14,205,468
FM-Community & Rec. Centers	1,947,867
FM-Energy	9,342,240

Net County Cost by Portfolio and Department

	Recommended
FM-Parking	695,291
Purchasing	2,220,070
Public Safety	895,817,972
District Attorney	123,869,744
Emergency Management Department	1,894,178
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	1,858,368
EO-Grand Jury Admin	580,708
EO-Indigent Defense	19,927,067
Fire Protection	117,974,689
Probation	13,316,894
Probation-Administration & Support	15,062,232
Probation-Court Placement Care	520,000
Probation-Juvenile Hall	14,517,260
Public Defender	62,497,985
Sheriff Administration	22,647,242
Sheriff Coroner	13,197,735
Sheriff Correction	217,350,708
Sheriff Court Services	16,867,437
Sheriff Patrol	165,414,911
Sheriff Support	20,230,332
Sheriff-Ben Clark Training Center	28,389,510
Sheriff-CAC Security	1,248,681
Sheriff-Public Administrator	2,548,010
Public Works and Community Services	42,869,225
Agricultural Commissioner	2,059,529
Animal Control Services	26,659,740
Code Enforcement	9,367,556
Planning	4,782,400
RUHS Health and Hospital Services	111,288,054
California Childrens Services	9,279,623

Net County Cost by Portfolio and Department

	Recommended
Cooperative Extension	785,784
Public Health	9,478,120
RUHS -Correctional Health Systems	60,377,300
RUHS -Med Indigent Services Program	1,796,845
RUHS-Mental Health Treatment	3,982,889
RUHS-MH-Detention	17,589,283
RUHS-MH-Public Guardian	7,998,210
Contingency	20,000,000
EO-Approp For Contingency-General	20,000,000
Contributions to Other Funds	103,474,892
EO-Contributions To Other Funds	103,474,892
Debt Service	10,506,327
EO-Interest On Trans & Teeter	10,506,327
Grand Total	1,452,105,213

Contributions to Other Funds

AB 189 Criminal Justice Facility: Debt Service	605,220
Cabazon Community Revitalization Fund	483,839
City of Banning (Sales Tax Agreement)	785,000
Code Enforcement	1,050,000
Community Action Partnership	58,492
Courts: Unallowable Superior Courts	19,682
CREST	4,000,000
EO: Debt Service	19,665,187
HWS: Government Affairs	250,000
HWS: Office of Homeless Services	2,082,757
HWS: Youth Advisory Coordinator	140,683
IHSS	534,045
LAFCO	432,071
Mead Valley Community Revitalization Fund	611,052
National Date Festival	1,444,500
OED: State of the County	27,166
Office of Economic Development	3,650,405
Office on Aging	2,132,798
Parks and Open-Space District	357,532
RivCoONE	3,821,767
RUHS: Hospital Support	8,722,809
RUHS: Indigent Healthcare	38,990,342
Sheriff: CAL-ID	419,416
So Cal Fair	25,000
TLMA: ALUC	264,307
Unincorporated Communities Initiative	12,500,000
Wine Country Community Revitalization Fund	400,822
Grand Total	\$103,474,892

Strategic Objectives and Budget Strategies

Budget Strategies

A Strategic Financial Plan (SFP) was initiated in September and served as an important informational tool in the development of the FY 2026/27 Recommended Budget. In addition to guiding fiscal discussions, the SFP process helped provide a comprehensive understanding of departmental requests and needs for the upcoming budget, while also producing prioritized, ranked list of funding requests for countywide capital improvement projects, deferred maintenance, and strategic operational initiatives.

Recognizing the importance of community input, the County launched a budget engagement survey in January, receiving feedback from over 26,000 residents. This strong level of participation offered valuable insight into public priorities and expectations. In conjunction with the survey, the County hosted five Budget Community Workshops all of which were well attended and positively received. These forums facilitated open dialogue on key community needs and preferences.

While community and departmental input are critical to shaping the budget, it is important to acknowledge that available resources remain limited. The demand for funding far exceeds the County's fiscal capacity, and not all requests can be accommodated. These engagement efforts, however, ensure that budget decisions are informed, and aligned with the county's strategic priorities.

Financial Objectives

The Executive Office is committed to multi-year fiscal planning that ensures sustainable operations aligned with the County's strategic vision. While the County will continue working toward its long-term financial goals, evolving economic conditions have required adjustments to some practices for the upcoming fiscal year. Given ongoing fiscal constraints and economic uncertainty in FY 2026/27, these practices will be further reevaluated during the midyear budget, based on updated discretionary revenue projections. This review will allow the County to

assess its capacity to restore deferred allocations and adjust implementation strategies in alignment with evolving fiscal conditions.

Key financial objectives include:

- **Pursue Structural Balanced Budget**

The County remains committed to achieving a structurally balanced budget—where ongoing expenditures are fully supported by ongoing revenues. However, the FY 2026/27 Recommended Budget reflects fiscal pressures, including escalating labor costs and increasing demand for essential services. As such, the County has strategically chosen to defer achieving structural balance to preserve core operations and address immediate community priorities.

- **Maintain Healthy General Fund Reserves/Unassigned Fund balance**

A central component of the County's long-term fiscal strategy is the accumulation and preservation of reserves. Since FY 2018/19, General Fund reserves have increased from \$212 million to a projected total exceeding \$600 million in FY 2026/27. This upward trend reflects disciplined financial management aimed at bolstering liquidity and maintaining operational stability during periods of fiscal uncertainty. The County continues to limit the use of one-time revenues to one-time expenditures, reinforcing its commitment to structural balance and reserve building.

In FY 2023/24, targeted reserve-building practices were implemented to strengthen public facilities, address deferred maintenance, and support the strategic management of infrastructure needs.

- Allocating 1% of General Fund discretionary revenue annually to reserves
- Allocating 0.5% of General Fund discretionary revenue to deferred maintenance and capital improvement projects

- Reserving unspent General Fund Contingency for future countywide capital improvement plan
- Maintaining special reserves equal to 20% of annual Proposition 172 revenue
- **Establish Greater Employee Position Control** - This budget reflects a more disciplined approach to position management by including only vacant positions with at least 50% or greater funding. Vacant positions that are no longer operationally necessary were recommended for elimination, helping to align staffing levels with available resources and departmental priorities.
- **Achieving Efficiencies** - The County continues to identify and implement operational efficiencies, with a focus on streamlining internal service processes and improving countywide effectiveness.
 - Evaluation of countywide budget processes is conducted annually to support continuous improvement and informed decision-making.

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 2026/27, Internal Service (ISF) and General Support Service (GSS) departments were directed to provide user departments with consistent and equitable costs based on maintaining "status quo" operations that aligned with guidance from the Executive Office.
- Given the current economic outlook, achieving fiscal stability across the County will be more

difficult in FY 2026/27. As a result, ISF and GSS departments were instructed to develop rates that maintained current service and operational levels while reducing operational costs and focused on maintaining mission critical services. The departments followed the Executive Office's guidance to focus on the countywide impact while maintaining consistent and equitable rate/allocation levels. Although several departments expressed a need for rate increases, most, with a few exceptions adhered to the Executive Office's direction to maintain flat rates consistent with FY 2025/26 levels.

- Departments were provided direction to utilize a Shared Allocation Methodology for countywide core services based on actual historical data. This results in predictable and even costs and eliminates service inequities that may occur for smaller departments. Where an allocation was not necessary, departments were asked to develop usage-based rates for services where appropriate.

Cost Containment & Avoidance

In light of sustained economic pressures and constrained discretionary resources, the Executive Office is committed to a disciplined, strategic approach to cost containment and long-term fiscal sustainability. The department's priority is maintaining structural balance while safeguarding critical public services.

The budget strategy reflects a multi-year, pragmatic approach that emphasizes fiscal responsibility across all departments. Any unutilized discretionary funds at year-end will be returned to the General Fund, with net balances contributing to reserves to bolster financial resilience.

Key components of the strategy include:

- **Linking Positions Authorizations to Funding Availability:** New positions will only be authorized when aligned with confirmed funding and clear operational need.
- **Vacancy Management:** Unfunded vacant positions that no longer serve a relevant

operational purpose will be selectively deauthorized and permanently deleted.

- **Mission-Critical Hiring Only:** Hiring will be strictly limited to positions deemed essential to maintaining core service delivery and strategic priorities.
- **Discretionary Allocation Review:** A review of historical spending patterns will identify instances of persistent underutilization, enabling the county to eliminate excess funding and redirect resources to areas of critical need.

This focused, data-driven approach ensures that every dollar is purposefully allocated, supports the county's highest priorities, and maintains long-term financial health.

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.

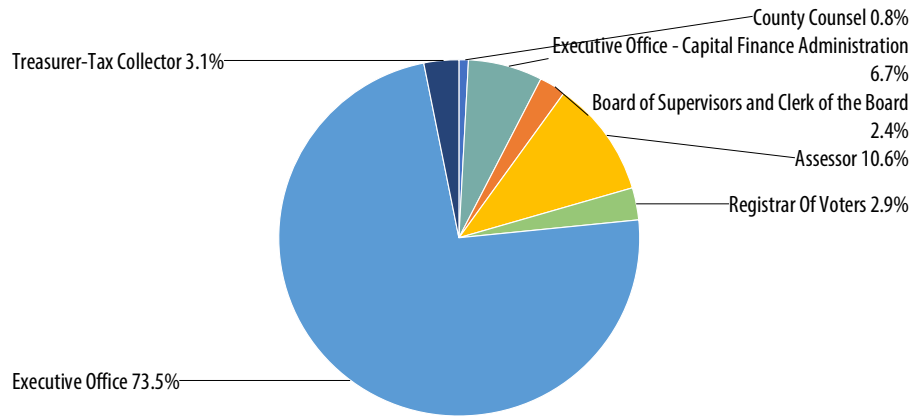
The County Counsel handles civil matters for the County of Riverside. The office provides advisory, transaction and litigation support on issues of vital concern to the county and its residents.

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.

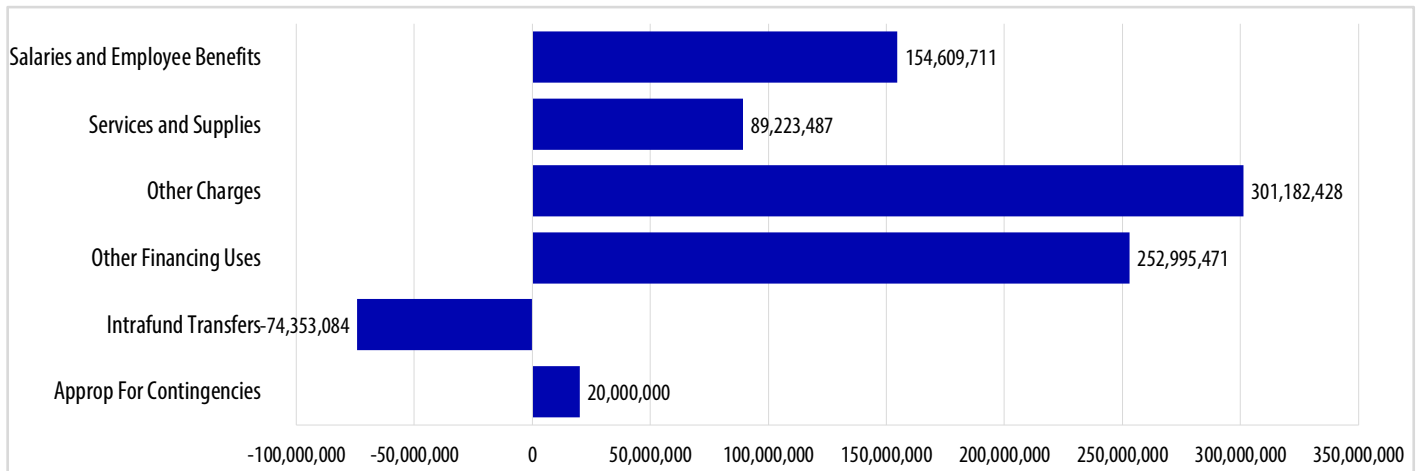
The Registrar of Voters is responsible for providing equal access for all eligible citizens in Riverside County to participate in the democratic process and is entrusted with protecting the integrity of votes, and maintaining transparent, accurate and fair elections for federal, state, and local offices.

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.

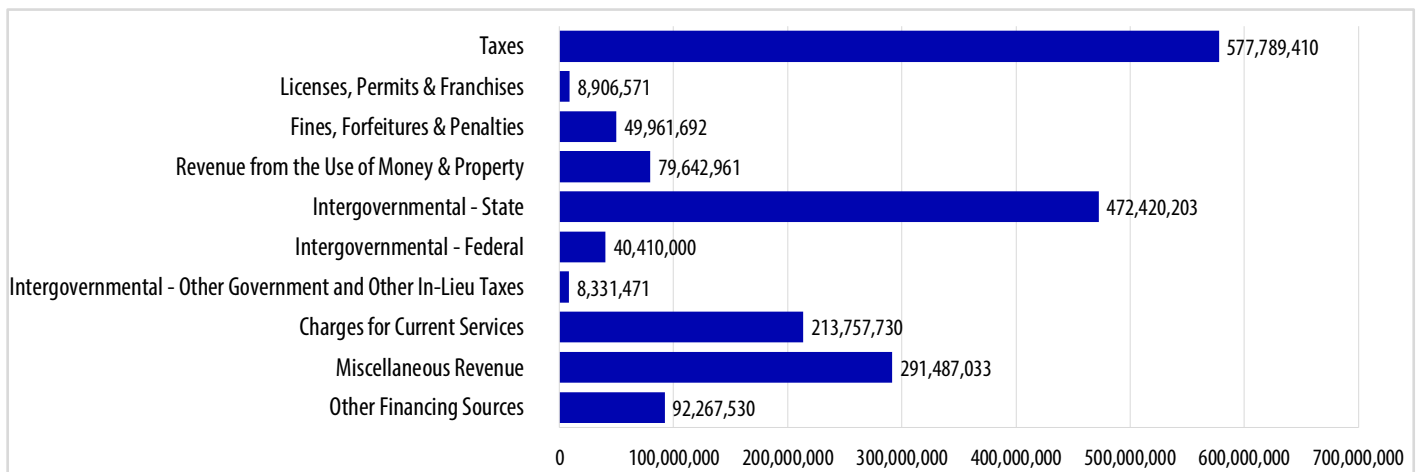
Total Appropriations



Appropriations by Category



Revenues by Source





ASSESSOR

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

NUMBERS AT A GLANCE

\$49,436,442

FY 2026/27 BUDGET

REVENUES



\$26.1M

CHARGES FOR CURRENT SERVICES

\$92k

MISCELLANEOUS REVENUE

\$4M

OTHER FINANCING SOURCES

\$38k

FINES, FORFEITURES & PROPERTY

\$623k

REVENUE FROM THE USE OF MONEY & PROPERTY

EXPENDITURES



\$32.5M
SALARIES & BENEFITS



\$13.2M
SERVICES & SUPPLIES



\$3.7M
OTHER CHARGES

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Property tax generated for every \$1 spend	\$137.72	\$126.87	\$123.55	\$123.05
Motor vehicle in lieu revenue generated for every \$1 spend	\$10.94	\$10.19	\$9.93	\$9.93

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 the 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Hours per active assessment	2.09	2.34	2.31	2.31
Hours per assessment	0.25	0.25	0.24	0.24

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Roll assessment error rate	0.05%	0.09%	0.01%	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.asrclrec.com>

Budget Changes & Operational Impacts

Staffing

No change in position count from prior year's adopted budget, totals for fiscal year 2026-27 continue with 221 positions.

Expenditures

Net decrease of \$1.1 million.

- Salaries & Benefits
 - Overall net decrease primarily driven by the offset by projected vacancy savings included in the budget.
- Services & Supplies
 - Net decrease reflects renewal of contractual commitments within Services & Supplies for the Assessor and CREST budgets.
- Other Charges
 - Increases in other charges reflect adjustments in the CREST budget, which funds salary and benefit costs for TTC, ACO and the Point Team.
- Capital Assets
 - Net decrease primarily attributable to the completion of a one-time project (Hardware

Refresh) that is anticipated to conclude in fiscal year 2025-26.

- Intra-fund Transfers
 - Net decrease due to the anticipated depletion of SCAPAP reserve fund balance in fiscal year 2025-26.

Revenues

Net decrease of \$1.0 million.

- Charges for Current Services
 - The decrease is primarily due to projected declines in Supplemental and Timeshare

revenue, partially offset by an increase in Property Tax Collection Fees (SB2557) reimbursement.

Departmental Reserves

- Fund 33600
 - Use of Assigned Fund Balance Reserves of \$1.5 million for the CREST Budget.

Net County Cost Allocations

Assessor Net County Cost for fiscal year 2026-27 is \$17.1 million.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
ACR-CREST - 1200400000	8	9	11	9	9	0
Assessor - 1200100000	204	211	211	211	212	0
Grand Total	212	220	222	220	221	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
ACR-CREST - 1200400000	7,108,277	7,938,352	6,880,648	9,608,451	9,608,451	0
Assessor - 1200100000	40,350,148	42,557,140	40,831,530	46,420,378	39,827,991	0
Grand Total	47,458,425	50,495,492	47,712,178	56,028,829	49,436,442	0

Department / Agency Expenditures by Subfund

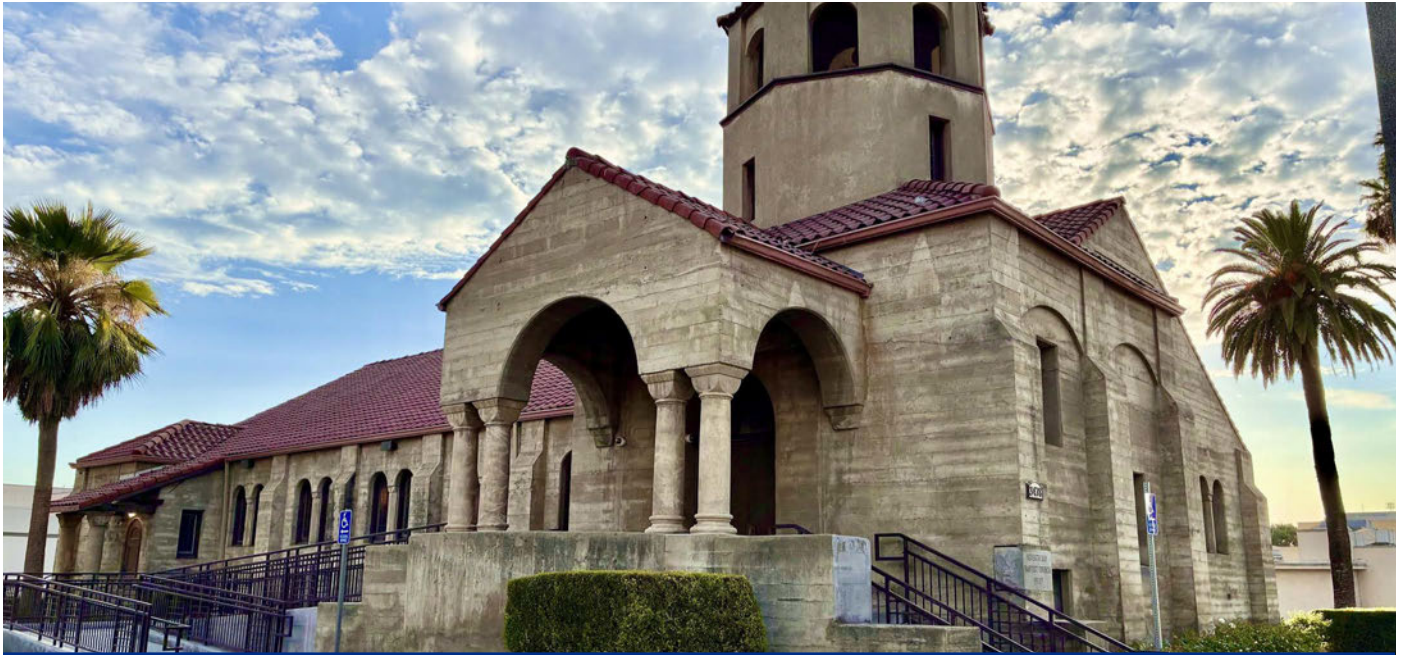
	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	35,823,740	41,582,140	40,831,530	46,420,378	39,827,991	0
11177 - SCAPAP 2014 SB 854	901,408	0	0	0	0	0
21735 - ARP Act Coronavirus Relief	3,625,000	975,000	0	0	0	0
33600 - CREST	7,108,277	7,938,352	6,880,648	9,608,451	9,608,451	0
Total	47,458,425	50,495,492	47,712,178	56,028,829	49,436,442	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	28,954,369	32,549,407	29,924,014	32,457,859	32,460,974	0
Services and Supplies	14,315,535	15,517,825	15,465,363	17,323,625	13,228,123	0
Other Charges	3,982,003	3,506,549	3,401,090	6,247,345	3,747,345	0
Capital Assets	895,600	825,000	825,000	0	0	0
Other Financing Uses	212,326	0	0	0	0	0
Intrafund Transfers	(901,408)	(1,903,289)	(1,903,289)	0	0	0
Expense Net of Transfers	47,246,099	50,495,492	47,712,178	56,028,829	49,436,442	0
Operating Transfers Out	212,326	0	0	0	0	0
Total Uses	47,458,425	50,495,492	47,712,178	56,028,829	49,436,442	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Fines, Forfeitures & Penalties	71,801	1	38,418	38,417	38,417	0
Revenue from the Use of Money & Property	580,754	150,000	150,000	622,983	622,983	0
Intergovernmental - Federal	3,625,000	975,000	975,000	0	0	0
Charges for Current Services	20,850,670	26,599,516	22,388,831	26,081,844	26,081,844	0
Miscellaneous Revenue	95,511	145,721	91,965	91,966	91,966	0
Other Financing Sources	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	0
Total Net of Transfers	25,223,736	27,870,238	23,644,214	26,835,210	26,835,210	0
Operating Transfers In	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	0
Total Revenue	29,223,736	31,870,238	27,644,214	30,835,210	30,835,210	0
Net County Cost Allocation	17,115,210	17,125,450	20,600,864	17,125,450	17,125,450	0
Use of Fund Balance	1,119,478	1,499,804	(532,900)	8,068,169	1,475,782	0
Total Sources	47,458,425	50,495,492	47,712,178	56,028,829	49,436,442	0



COUNTY CLERK-RECORDER

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

NUMBERS AT A GLANCE

\$29,708,837

FY 2026/27 BUDGET

REVENUES



\$21.8M

CHARGES FOR CURRENT SERVICES

\$25k

REVENUE FROM THE USE OF MONEY & PROPERTY

\$998k

OTHER FINANCING SOURCES

\$187k

MISCELLANEOUS REVENUE

EXPENDITURES



\$25.8M
SALARIES & BENEFITS



\$19.4M
SERVICES & SUPPLIES



(\$17.1M)
INTRAFUND TRANSFERS

\$1.6M
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 files 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Hours per recorder document	0.15	0.15	0.15	0.15
Hours per clerk document	0.15	0.15	0.15	0.15

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Clerk recorder error rates	0.76%	0.76%	0.74%	0.76%

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 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.asrclrec.com>

Budget Changes & Operational Impacts

Staffing

No change in position count from prior year's adopted budget, totals for FY 2026/27 continue with 174 positions.

Expenditures

Net increase of \$5.1 million.

- Salaries & Benefits
 - Overall, the net increase is modest and primarily driven by standard salary and benefit cost adjustments, partially offset by projected vacancy savings included in the budget.
- Services & Supplies
 - Net increase reflects ongoing contractual commitments and in Insurance-Liability within Services and Supplies for the County Clerk-Recorder budget.
- Other Charges
 - The increase in Other Charges is due to the inclusion of a one-time relocation project that began in FY 2025/26 and is expected to carry forward into FY 2026/27.
- Capital Assets
 - Net increase due to an increase in equipment purchases, primarily for installing cameras and replacing switchboards in various office locations.
- Intra-fund Transfers
 - Net decrease in Intra-fund Transfers is attributable to a projected reduction in sub-fund balance, resulting in fewer funds available for intra-fund transfer processing.

Revenues

Net increase of \$2.2 million

- Charges for Current Services

- \$1.1 million increase in Recording, Vital Records and Clerk fees.
- Other Financing Sources
 - \$1.0 million increase in Contribution from Other County Funds, which represents a one-time carryforward of funds from FY 2025/26 into FY 2026/27.

Departmental Reserves

The County Clerk-Recorder's Office maintains six separate reserve funds for various projects. The department has budgeted to utilize \$3.2 million in FY 2026/27.

Net County Cost Allocations

County Clerk-Recorder Net County Cost for FY 2026/27 is \$3.6 million.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
ACR Admin - 1200600000	0	57	58	55	55	0
County Clerk-Recorder - 1200200000	176	117	119	119	119	0
Grand Total	176	174	177	174	174	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
ACR Admin - 1200600000	0	857,731	857,731	939,820	939,820	0
County Clerk-Recorder - 1200200000	24,935,258	23,721,947	23,759,782	31,193,013	28,769,017	0
Grand Total	24,935,258	24,579,678	24,617,513	32,132,833	29,708,837	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	19,376,789	20,732,954	21,212,550	25,666,725	23,242,729	0
11040 - Recorder Vital-Hlth Stat Fund	248,779	275,182	253,658	337,999	337,999	0
11076 - Modernization	4,525,634	2,062,406	1,785,563	3,441,214	3,441,214	0
11077 - Conversion	0	375,041	328,837	882,812	882,812	0
11128 - Soc.Security Truncation	200,000	200,000	200,000	200,000	200,000	0
11129 - Electronic Recording Fee	355,163	401,899	372,551	618,447	618,447	0
11209 - Restricted Covnt Modification	228,893	532,196	464,354	985,636	985,636	0
Total	24,935,258	24,579,678	24,617,513	32,132,833	29,708,837	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	21,851,792	24,974,730	23,906,010	25,838,768	25,838,768	0
Services and Supplies	13,401,286	17,139,388	16,789,241	21,803,237	19,379,241	0
Other Charges	1,404,767	537,244	1,885,633	1,564,633	1,564,633	0
Capital Assets	0	1,219,000	1,219,000	0	0	0
Other Financing Uses	136,759	0	0	0	0	0
Intrafund Transfers	(11,859,346)	(19,290,684)	(19,182,371)	(17,073,805)	(17,073,805)	0
Expense Net of Transfers	24,798,499	24,579,678	24,617,513	32,132,833	29,708,837	0
Operating Transfers Out	136,759	0	0	0	0	0
Total Uses	24,935,258	24,579,678	24,617,513	32,132,833	29,708,837	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Revenue from the Use of Money & Property	25,488	27,612	25,488	24,780	24,780	0
Intergovernmental - Federal	137,919	0	0	0	0	0
Charges for Current Services	18,950,090	20,765,690	21,147,203	21,757,447	21,757,447	0
Miscellaneous Revenue	44,063	275	30,850	187,471	187,471	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Other Financing Sources	0	0	1,341,000	998,000	998,000	0
Total Net of Transfers	19,157,560	20,793,577	21,203,541	21,969,698	21,969,698	0
Operating Transfers In	0	0	1,341,000	998,000	998,000	0
Total Revenue	19,157,560	20,793,577	22,544,541	22,967,698	22,967,698	0
Net County Cost Allocation	3,509,298	3,586,101	2,185,244	3,586,101	3,586,101	0
Use of Fund Balance	2,268,400	200,000	(112,272)	5,579,034	3,155,038	0
Total Sources	24,935,258	24,579,678	24,617,513	32,132,833	29,708,837	0



AUDITOR-CONTROLLER

Ben J. Benoit, Auditor-Controller
auditorcontroller.org

NUMBERS AT A GLANCE

\$18,121,750

FY 2026/27 BUDGET

REVENUES



\$8.5M

CHARGES FOR CURRENT SERVICES

\$565k

MISCELLANEOUS REVENUE

EXPENDITURES



\$18.3M
SALARIES & BENEFITS



(\$4M)
INTRAFUND TRANSFERS



\$3.7M
SERVICES & SUPPLIES

\$174K
OTHER CHARGE

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 serves 2.5 million residents, over 47,500 active suppliers, cities, state, federal, K-12 schools, community colleges, special districts redevelopment successor agencies, employee unions and county department's fiscal and accounting personnel. Property taxes are a significant source of revenue to local taxing jurisdictions. The department calculates tax rates, extends taxes and processes corrections on approximately 1 million property tax bills. It distributes \$6.3 billion in property tax revenues annually to over 2,600 revenue districts and processes taxpayer refunds. The department oversees the winddown of the former redevelopment

agency allocations, processes pass through payments and provides staffing services to the Countywide Oversight Board.

In partnership with the Executive Office, the Auditor-Controller's Office is working to establish a new ad hoc audit committee to provide input in the auditing process and ensure sound fiscal and risk management. This initiative underscores the county's commitment to transparency, responsible stewardship of public funds, and upholding the highest standards of financial integrity.

Under the approval of the Board of Supervisors, the Auditor-Controller's Office has established a new Contract Auditing Unit to strengthen the oversight and management of county contracts. This unit will ensure compliance with contractual terms, improve operational efficiency, and mitigate the risk of mismanagement or non-compliance. Through enhanced monitoring, the unit will help safeguard public resources and improve service delivery for the county's residents.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 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 2024/25.
- Manage the Accounts Payable software to increase service for suppliers and County departments while streamlining the current processes. Provided centralized services that processed 247,745 warrants for the FY 2024/25.
- Provide centralized accounting services that included the review, approval and posting of 20,274 journals for the FY 2024/25.
- Reviewed, approved, and posted 244 Form 11s, 41,181 budget line adjustments and 27,480 zero budget lines for the FY 2024/25.

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 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 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) and 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.
- Review for a fair and transparent rate structure that ensures services are priced equitably, recovering the county's costs of providing the service while remaining affordable and reasonable for service users.
- Provide a mechanism for county employees and citizens to report on fraud, waste and abuse to reinforce accountability and good stewardship of taxpayer funds.

OBJECTIVE 3

Department Objective

Produce accurate and timely biweekly payroll for over 26,000 county employees and 47 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Turnaround process for off-cycle payroll within 48 hours	96%	96%	98%	98%
On-time processing of on-cycle payroll	100%	100%	100%	100%

Insights

- Building on the progress made last year, the department is further strengthening the Human Capital Management (HCM) system to streamline payroll operations and broaden system capabilities. These enhancements are designed to give end users more flexibility and better tools through expanded self-service features. In addition, the department has increased engagement with payroll representatives by offering payroll workshop, educational seminars, and adding informative videos and tutorials to the website.

Insights

- Stakeholders—including HR, RCIT, and the ACO—are continuing to advance system improvements with a focus on expanding self-service functionality, strengthening onboarding tools, and enhancing reporting capabilities. Beginning in FY 2026/27, the department will implement a new early wage access program and transition to a fully electronic payment method for County employees, eliminating paper-based options. Additionally, the department is exploring opportunities to incorporate AI solutions to support quality control and improve auditing capabilities.
- ACO Central Payroll generated, processed, and distributed 29,149 W-2 forms for the 2025 reporting year. During FY 2024/25, it disbursed more than \$2.53 billion in gross payroll and issued approximately 649,000 paychecks. The division also continues to manage the growing volume of data required for federal agencies—including the IRS and Department of Labor—as well as State and CalPERS reporting, while strengthening internal controls and enhancing external security measures.

Related Links

<https://www.auditorcontroller.org/>

Budget Changes & Operational Impacts

Staffing

The FY 2026/27 Budget represents 108 positions, no change from prior year’s adopted budget.

Expenditures

Net increase of \$1.1 million.

- Salaries & Benefits
 - Net increase due to new contract labor agreement and scheduled salary and benefit increases.

- Services & Supplies
 - Net decrease is related to reduction in professional costs.
- Capital Assets
 - No capital assets budgeted in the current year.
- 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 for FY 2026/27 is \$9 million.

Revenues

Net decrease of \$25,618.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
ACO-County Payroll - 1300300000	25	26	26	26	26	0
ACO-Internal Audits - 1300200000	18	18	18	18	18	0
Auditor-Controller - 1300100000	66	64	64	68	64	0
Grand Total	109	108	108	112	108	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
ACO-County Payroll - 1300300000	1,197,559	1,663,497	1,674,024	1,356,694	1,356,694	0
ACO-Internal Audits - 1300200000	3,204,871	3,793,324	3,803,830	3,793,324	3,793,324	0
Auditor-Controller - 1300100000	10,673,086	11,590,547	12,626,063	13,481,427	12,971,732	0
Grand Total	15,075,516	17,047,368	18,103,917	18,631,445	18,121,750	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	14,789,765	16,789,753	17,755,607	18,373,745	17,864,050	0
11186 - County Oversight Brd Reimb Fnd	232,215	257,615	265,753	257,700	257,700	0
21735 - ARP Act Coronavirus Relief	53,537	0	82,557	0	0	0
Total	15,075,516	17,047,368	18,103,917	18,631,445	18,121,750	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	14,302,328	16,963,469	17,105,803	18,765,603	18,255,908	0
Services and Supplies	4,681,485	4,395,600	4,568,958	3,710,358	3,710,358	0
Other Charges	121,442	131,024	779,648	174,294	174,294	0
Capital Assets	70,577	0	70,233	0	0	0
Intrafund Transfers	(4,100,315)	(4,442,725)	(4,420,725)	(4,018,810)	(4,018,810)	0
Expense Net of Transfers	15,075,516	17,047,368	18,103,917	18,631,445	18,121,750	0
Total Uses	15,075,516	17,047,368	18,103,917	18,631,445	18,121,750	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Revenue from the Use of Money & Property	1,120,551	900,000	900,000	0	0	0
Intergovernmental - Federal	53,537	0	0	0	0	0
Charges for Current Services	7,825,584	8,037,833	8,329,085	8,531,391	8,531,391	0
Miscellaneous Revenue	53,018	184,459	308,645	565,283	565,283	0
Total Net of Transfers	9,052,689	9,122,292	9,537,730	9,096,674	9,096,674	0
Total Revenue	9,052,689	9,122,292	9,537,730	9,096,674	9,096,674	0
Net County Cost Allocation	6,023,578	7,925,076	8,475,492	9,025,076	9,025,076	0
Use of Fund Balance	(751)	0	90,695	509,695	0	0
Total Sources	15,075,516	17,047,368	18,103,917	18,631,445	18,121,750	0



COUNTYWIDE COST ALLOCATION PLAN/OTHER

auditorcontroller.org/reports-and-publications

NUMBERS AT A GLANCE

(\$23,577,253)

FY 2026/27 BUDGET

REVENUES



\$13.2M CHARGES FOR CURRENT SERVICES

EXPENDITURES



(\$29.5M)
INTRAFUND TRANSFERS



\$5.9M
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 Prop172 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 Prop172 budget, established at the beginning of the year.

Budget Tables

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
ACO-COWCAP Reimbursement - 1302200000	(30,546,893)	(34,867,202)	(34,867,202)	(29,460,013)	(29,460,013)	0
ACO-Prop 172 Public Safety Revenue - 1302400000	822,550	1,469,656	1,469,656	5,882,760	5,882,760	0
Grand Total	(29,724,343)	(33,397,546)	(33,397,546)	(23,577,253)	(23,577,253)	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	(30,546,893)	(34,867,202)	(34,867,202)	(29,460,013)	(29,460,013)	0
11039 - Public Safety Augmentation	822,550	1,469,656	1,469,656	5,882,760	5,882,760	0
Total	(29,724,343)	(33,397,546)	(33,397,546)	(23,577,253)	(23,577,253)	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Other Financing Uses	822,550	1,469,656	1,469,656	5,882,760	5,882,760	0
Intrafund Transfers	(30,546,893)	(34,867,202)	(34,867,202)	(29,460,013)	(29,460,013)	0
Expense Net of Transfers	(30,546,893)	(34,867,202)	(34,867,202)	(29,460,013)	(29,460,013)	0
Operating Transfers Out	822,550	1,469,656	1,469,656	5,882,760	5,882,760	0
Total Uses	(29,724,343)	(33,397,546)	(33,397,546)	(23,577,253)	(23,577,253)	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Charges for Current Services	11,017,458	13,125,609	12,940,871	13,150,235	13,150,235	0
Total Net of Transfers	11,017,458	13,125,609	12,940,871	13,150,235	13,150,235	0
Total Revenue	11,017,458	13,125,609	12,940,871	13,150,235	13,150,235	0
Net County Cost Allocation	(41,564,351)	(47,992,811)	(47,808,073)	(42,610,248)	(42,610,248)	0
Use of Fund Balance	822,550	1,469,656	1,469,656	5,882,760	5,882,760	0
Total Sources	(29,724,343)	(33,397,546)	(33,397,546)	(23,577,253)	(23,577,253)	0



BOARD OF SUPERVISORS AND CLERK OF THE BOARD

Kimberly Rector, Clerk of the Board
rivco.gov/board-supervisors & rivcocob.org

NUMBERS AT A GLANCE

\$17,813,863

FY 2026/27 BUDGET

REVENUES



\$1.4M

CHARGES FOR CURRENT
SERVICES

\$5k

REVENUE FROM THE USE
OF MONEY & PROPERTY

\$115k

OTHER FINANCING
SOURCES

\$10k

FEDERAL FUNDS

EXPENDITURES



\$12.9M
SALARIES & BENEFITS



\$3.1M
SERVICES & SUPPLIES

\$2M
OTHER CHARGES

(\$205K)
INTRAFUND
TRANSFERS

\$5
OTHER
FINANCING USES

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Board agenda items processed (calendar year)	2,444	2,278	2,390	2,390
Customer survey forms processed	27	30	30	30

Insights

- In coordination with Riverside County Information Technology 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Form 700 (Statement of Economic Interest) filings processed	4,032	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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Assessment appeals filings	4,400	3,600	3,600	3,900

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 appeals. 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

Board of Supervisors: <https://rivco.gov/board-supervisors>

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

District 2: <https://rivcodistrict2.org>

District 3: <http://www.rivcodistrict3.org>

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 decrease of one full-time position. The FY 2026/27 budget will fund 73 full-time positions.

Expenditures

Net increase of \$402,871.

- Salaries & Benefits
 - An increase due to organizational changes and negotiated labor increases.
- Services & Supplies
 - An increase due to increase in ISF costs and organizational changes.
- Other Charges
 - A decrease in one-time project costs.
- Capital Assets
 - No funds will be allocated for capital assets in the FY2026/27 budget.
- ARPA funding to remain the same as last fiscal year and will be used to fund CID projects.
- Charges for Current Services
 - An increase in reimbursement for services related to an anticipated increase in agenda items for Special Districts.
- Other Funding Sources
 - A decrease due to the termination of a funding agreement.

Department Reserves

The department has budgeted the use of \$60,000 in reserves for the Board of Supervisors' Youth Protection Program.

Net County Cost Allocations

The net county cost allocation is \$16.3 million, an increase of \$486,00 from last fiscal year.

Revenues

A net decrease of \$83,129.

- Intergovernmental – Federal

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Assessment Appeals Board - 1000200000	6	6	6	6	6	0
Board of Supervisors and Clerk of the Board - 1000100000	65	68	66	67	67	0
Grand Total	71	74	72	73	73	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Assessment Appeals Board - 1000200000	812,073	930,796	790,640	930,796	930,796	0
Board of Supervisors and Clerk of the Board - 1000100000	15,349,622	16,480,196	15,921,920	16,883,067	16,883,067	0
Grand Total	16,161,695	17,410,992	16,712,560	17,813,863	17,813,863	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	15,792,533	17,335,992	16,669,051	17,738,863	17,738,863	0
11072 - Youth Protection/Intervention	47,039	65,000	43,509	65,000	65,000	0
21736 - ARP Act CID BOS	322,124	10,000	0	10,000	10,000	0
Total	16,161,695	17,410,992	16,712,560	17,813,863	17,813,863	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	11,012,245	12,525,266	11,965,216	12,902,134	12,902,134	0
Services and Supplies	2,757,981	2,926,930	2,797,572	3,071,430	3,071,430	0
Other Charges	2,376,120	2,158,510	2,104,984	2,045,651	2,045,651	0
Capital Assets	49,789	0	0	0	0	0
Other Financing Uses	133,621	5	44,505	5	5	0
Intrafund Transfers	(168,060)	(199,719)	(199,717)	(205,357)	(205,357)	0
Expense Net of Transfers	16,028,075	17,410,987	16,668,055	17,813,858	17,813,858	0
Operating Transfers Out	133,621	5	44,505	5	5	0
Total Uses	16,161,695	17,410,992	16,712,560	17,813,863	17,813,863	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Revenue from the Use of Money & Property	15,578	5,000	1,737	5,000	5,000	0
Intergovernmental - Federal	311,500	10,000	0	10,000	10,000	0
Charges for Current Services	1,308,428	1,334,139	1,234,201	1,354,010	1,354,010	0
Miscellaneous Revenue	2,780	0	0	0	0	0
Other Financing Sources	227,370	218,370	218,370	115,370	115,370	0
Total Net of Transfers	1,638,286	1,349,139	1,235,938	1,369,010	1,369,010	0
Operating Transfers In	227,370	218,370	218,370	115,370	115,370	0
Total Revenue	1,865,656	1,567,509	1,454,308	1,484,380	1,484,380	0
Net County Cost Allocation	14,265,735	15,783,483	15,216,480	16,269,483	16,269,483	0
Use of Fund Balance	30,304	60,000	41,772	60,000	60,000	0
Total Sources	16,161,695	17,410,992	16,712,560	17,813,863	17,813,863	0



COUNTY COUNSEL

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

NUMBERS AT A GLANCE

\$6,367,275

FY 2026/27 BUDGET

REVENUES



\$4.1M

CHARGES FOR CURRENT SERVICES

\$50k

MISCELLANEOUS REVENUE

\$2k

STATE FUNDS

EXPENDITURES



\$25M
SALARIES & BENEFITS



(\$21.1M)
INTRAFUND TRANSFERS

\$2.5M
SERVICES & SUPPLIES

\$6K
OTHER CHARGES

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Number of litigated cases handled in-house by County Counsel	411	420	440	420

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Number of business transactions handled for client departments	6,174	6,340	6,500	6,340
Number of County Public Record Request Act handled for client departments	270	319	377	319

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 and dedicated attorney oversight for coordination, review, and responding to Public Records Act (PRA) requests. The volume of PRA requests continues to rise, along with the breadth/scope, and the zealously of a minority of requesting parties submitting multiple PRA requests per month, per week, and sometimes per day. This growth will require additional staff, paralegal, and attorney support given the legal requirements and short deadlines applicable to PRA responses.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Number of Juvenile Dependency cases handled	3,165	3,260	3,358	3,260
Number of Child Protective Custody Warrants issued	1,246	1,325	1,339	1,325
Number of LPS/Probate cases handled	1,242	1,448	1,600	1,448
Number of Laura's Law cases handled	19	20	23	20
Number of CARE Court cases to be handled	139	145	181	145

Performance Measures

Performance Measure(s)	FY 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Number of RUHS Medical Center subpoenas handled	265	270	285	270
Number of Juvenile Dependency appeals Handled	78	86	98	86
Number of APS Initiated Restraining Order (AIRO) cases handled	6	5	6	5
Number of APS History Screening cases handled	274	515	515	515
Number of Probate Court Report filings handled	87	115	115	115

Insights

- Protecting children from harm, abuse, and neglect is a key responsibility for the County Counsel's Office. The department continues to increase the scope of legal services in response to the growing numbers of removal warrants, dependency cases and resulting appeals. The 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. The department continues to monitor individual and office caseloads for the trial lawyers as well as for the appellate lawyers as it aims to provide high quality and responsive service; this continues to get more difficult as case numbers rise.

Insights

- The County Counsel's Office works closely with the Public Guardian (PG) to file Probate and Lanterman-Petris Short (LPS) Conservatorships. 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. The County Counsel's Office also files APS Initiated Restraining Orders (AIROs), APS History Screenings, and Probate Court Reports on behalf of APS.
- At the beginning of FY 2021/22, 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 2023/24, 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 2026/27 budget funds 100 full-time positions. Position count increased by one from FY 2025/26.

Expenditures

Net decrease of \$458,588.

- 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 higher costs of internal service fund charges from general liability and property insurance costs as

well as increases in professional services costs due to outside counsel agreements.

- 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 \$458,588 mainly due to a decrease in revenue from charges for current services for non-general fund departments.

Net County Cost Allocations

The net county cost allocation is \$2.2 million, no change from FY 2025/26.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
County Counsel - 1500100000	99	99	99	100	100	0
Grand Total	99	99	99	100	100	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
County Counsel - 1500100000	4,420,935	6,825,863	5,574,855	6,367,275	6,367,275	0
Grand Total	4,420,935	6,825,863	5,574,855	6,367,275	6,367,275	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	4,420,935	6,825,863	5,574,855	6,367,275	6,367,275	0
Total	4,420,935	6,825,863	5,574,855	6,367,275	6,367,275	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	19,661,036	23,547,154	21,403,625	24,953,446	24,953,446	0
Services and Supplies	1,786,639	2,245,055	2,488,682	2,539,557	2,539,557	0
Other Charges	93,878	13,292	18,792	5,500	5,500	0
Intrafund Transfers	(17,120,619)	(18,979,638)	(18,336,244)	(21,131,228)	(21,131,228)	0
Expense Net of Transfers	4,420,935	6,825,863	5,574,855	6,367,275	6,367,275	0
Total Uses	4,420,935	6,825,863	5,574,855	6,367,275	6,367,275	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Intergovernmental - State	7,619	8,000	7,173	2,000	2,000	0
Charges for Current Services	4,224,659	4,564,084	3,712,637	4,136,496	4,136,496	0
Miscellaneous Revenue	49,558	75,000	42,134	50,000	50,000	0
Total Net of Transfers	4,281,836	4,647,084	3,761,944	4,188,496	4,188,496	0
Total Revenue	4,281,836	4,647,084	3,761,944	4,188,496	4,188,496	0
Net County Cost Allocation	139,099	2,178,779	1,812,911	2,178,779	2,178,779	0
Use of Fund Balance	0	0	0	0	0	0
Total Sources	4,420,935	6,825,863	5,574,855	6,367,275	6,367,275	0



COUNTY EXECUTIVE OFFICE

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

NUMBERS AT A GLANCE

\$392,019,914

FY 2026/27 BUDGET

REVENUES



\$44.7M

MISCELLANEOUS
REVENUE

\$12M

REVENUE FROM THE USE
OF MONEY & PROPERTY

\$68k

OTHER
GOVERNMENT
AND OTHER
IN-LIEU TAXES

\$35.9M

FEDERAL FUNDS

\$10.3M

CHARGES FOR CURRENT
SERVICES

\$29.4M

STATE FUNDS

\$9.9M

FINES, FORFEITURES &
PENALTIES

\$26M

OTHER FINANCING
SOURCES

\$1.1M

LICENSES, PERMITS &
FRANCHISES

EXPENDITURES



\$226.8M
OTHER FINANCING USES

\$110M
OTHER
CHARGES

\$21.2M
SERVICES &
SUPPLIES

\$20M
APPROP FOR
CONTINGENC

\$16.5M
SALARIES &
BENEFITS

(\$2.5M)
INTRA-FUND
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 County Executive Office is responsible 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 governments.

The County Executive Office, in partnership with the Human Resources Department, plays a vital role in shaping and guiding employee relations policies and strategic workforce initiatives. This collaboration ensures the development and implementation of policies that foster a positive work environment, promote employee engagement, and align with the county's overall mission and operational goals. By proactively assessing workforce needs, addressing labor relations matters, and recommending best practices, the County Executive Office helps maintain a productive and equitable workplace that supports both employee well-being and organizational efficiency.

The County Executive Office administers the countywide budget, overseeing key financial activities such as submittal of the 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 on five-year strategic initiatives, capital improvement projects, and departmental revenue forecasts. This collaborative effort enhances resource allocation, promotes fiscal coordination, and strengthens long-term capital planning. The prioritized SFP serves as a guiding framework for resource allocation in current and future budget cycles, and it works as an informational tool for identifying countywide future needs. The department is also responsible for debt administration of the county and its related entities, financing activities and cashflow management, master lease purchase agreements, investments of bond proceeds, and serves as chair of the Debt Advisory Committee, Investment Oversight Committee, Pension Advisory Review Committee, and Deferred Compensation Advisory Committee. For more detail on debt management, please refer to the separate section under Debt Service.

The County Executive Office oversees the County Performance Unit (CPU), which is dedicated to enhancing data-driven decision-making through the development of interactive, user-friendly countywide data dashboards. Built on the principle that better data leads to better discussions and ultimately better decisions. The CPU works closely with departments to compile and streamline countywide data, improving transparency and efficiency in reporting budgets, staffing, and workloads.

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 the region.

In December 2021, the Board of Supervisors directed the Executive Office to develop a more integrated and efficient framework to service delivery. The directive resulted in the establishment of RivCoONE, a transformative initiative to streamline access to essential services and improve outcomes for residents. This initiative consolidates the efforts of more than 20 county departments into a cohesive, integrated support system that effectively addresses the diverse needs of the community. By fostering interdepartmental collaboration and eliminating systemic barriers, this initiative ensures the timely provision of comprehensive services and resources. With a resident-centered approach, RivCoONE emphasizes individual needs over programmatic structures, thereby strengthening communities and promoting the physical, emotional, and financial well-being of residents and their families.

The County Executive Office administers several major budgetary units, which play a critical role in the county's financial management and operational planning. These budgetary units include the following:

American Rescue Plan Act (ARPA) of 2021 – ARPA allocated \$479.9 million to the County. These funds were obligated by December 31, 2024, and must be expended by December 31, 2026. A dedicated budget unit was established to manage and oversee the proper allocation and use of these funds to support the county's recovery efforts in line with

federal guidelines. Each distribution or allocation of ARPA funding is submitted for formal review and approval by the Board of Supervisors.

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, county hospital support, allocations for the unincorporated communities initiative, and debt service-related expenditures that require General Fund support.

Appropriations for Contingency – The County is required to maintain appropriations for contingencies to address urgent, unforeseen expenditures, emergencies, or unplanned events that arise during the fiscal year and cannot be deferred until the next budget cycle. Appropriations for contingencies serve as a financial safeguard, ensuring the county has the necessary budgetary flexibility to respond to unexpected costs, natural disasters, economic fluctuations, or other pressing needs without disrupting essential services or requiring immediate budget adjustments.

Augmentation Funds – This budgetary unit was established to accommodate additional funding requests presented during the public budget hearing. The Board of Supervisors exercises discretion in allocating these funds, which are generally utilized prior to the approval of the final budget.

Redevelopment (RDA) Capital Improvement Funds – This budget unit collect county property tax increment from city redevelopment project areas contractually committed toward payment of debt service and other special project costs, pursuant to the terms of the redevelopment pass-through agreements.

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.

Community Facilities Districts (CFD) and Assessment Districts (AD) Administration – The CFD and AD 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 districts.

Coachella Valley Power Fund – The Executive Office oversees these funds that were established to support a joint agency effort to bring electrical capacity to new development projects in the Coachella Valley region. This fund essentially serves as a revolving fund, with initial funding provided by the County, and costs recovered from assignments to new development over time. This provides an ongoing funding source for future substations and transmission lines that may be needed to cover the vast unincorporated areas of the Coachella Valley.

Pass Through Funds – The Executive Office also oversees various “pass through” funds, which include revenue from Teeter tax loss reserves 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.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Number of board policies updated	5	5	6	6
Number of board policies reviewed	5	5	6	6

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. The review also determines whether the purpose and goal of the policy is still being met and if changes are required to improve the effectiveness or clarity of the policy.
- Comprehensive review of Board Policies ensures that they are relevant to the county's current organizational structure and are still aligned with the legal code.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Percent of legislative bills that were enacted into law that were consistent with county's position	65%	47%	70%	70%
Number of bills on which positions were taken	35	51	50	50

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 period. 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 made to create a legislative platform that will enhance and protect county resources and programs, provide administrative flexibility to maximize resources, and protect against imposition of additional mandates without adequate reimbursement.

OBJECTIVE 3

Department Objective

To enhance transparency, efficiency, and informed decision-making by equipping county departments with actionable data through intuitive dashboards, fostering a data-driven management culture.

Portfolio Objective

Facilitate informed decision-making through real-time data insights, ensuring greater accountability and operational efficiency.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Number of Dashboards Maintained	9	8	4	4
Number of Dashboards Created	32	30	26	26

Insights

- The Executive Office continues to feature interactive dashboards as a performance measure. To date, over 38 dashboards provide real-time insights that enhance budget management, resource allocation, position control monitoring, and support data-driven decision making.

Related Links

Office Website: <https://rivco.gov/what-we-do>

Budget Website: <https://rivco.gov/budget>

Budget Changes & Operational Impacts

Staffing

The Executive Office has 56 budgeted positions for FY 2026/27. This is a decrease of two positions from the prior year as a result of defunding vacancies to meet NCC and vacancy rate targets.

Expenditures

A net decrease of \$32.7 million.

- Salaries & Benefits
 - Net increase due to pension, benefit, and wage increases resulting from previous labor negotiations.
- Services and Supplies
 - Net decrease due to the end of management of the Salton Sea North Lake Demo Project and the end of contracts for Broadband Infrastructure.
- Other Charges
 - Net decrease due to the ending of ARPA grant fund disbursements and payments.
- Other Financing Uses
 - Net decrease due to the ending of ARPA grant fund disbursements and payments.
- Appropriations for Contingencies
 - Net decrease due to restoring \$20 million budget compared to the \$24 million budget in prior year.

Revenues

Net decrease of \$104.4 million.

- Revenue From Use of Money & Property
 - Increase due to inclusion of ARPA interest revenue.
- Intergovernmental – State

- Decrease in state grant grant reimbursements for the Salton Sea Authority North Lake Demo Project.
- Intergovernmental – Federal
 - A net decrease from revenue recognition of ARPA funded projects as the statutory deadline closes.
- Miscellaneous Revenue
 - Net increase due to additional opioid settlement related judgments.
- Other Financing Sources
 - Net increase due to the addition of Unincorporated Communities Initiative funds which receive general fund contributions.

Departmental Reserves

An increase in use of restricted reserves of \$61.2 million. This is mostly due to the use of ARPA interest revenues, Developer Impact Fees, Capital Improvement Fund, and Deferred Maintenance Fund balances to distribute funding to departments throughout the fiscal year.

Net County Cost Allocations

In Recommended Budget, the net county cost allocation for FY 2026/27 is \$175.1 million, a net increase of 10.4 million from the previous year. This includes countywide costs such as Augmentation, Contingency, Contributions to Other Funds, Contributions to Health and Mental Health, and National Pollutant Discharge Elimination System funds.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Executive Office - 1100100000	51	50	51	47	47	0
Integrated Service Delivery - 1111500000	0	8	8	9	9	0
Grand Total	51	58	59	56	56	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
AB2766 Sher Bill - Air Quality - 1110100000	508,032	610,000	864,750	927,697	927,697	0
Augmentation - 1103000000	0	0	0	20,000,000	20,000,000	0
Cabazon CRA Infrastructure - 1110600000	203,000	118,708	118,708	495,507	495,507	0
CFD Assessment Dist Admin - 1150100000	351,076	370,392	324,702	450,227	450,227	0
DNA Identification (County) - 1110300000	385,944	580,000	377,976	580,000	580,000	0
EO - Non-EO Operations - 1102900000	17,904,062	25,312,849	21,940,704	34,288,187	31,138,187	0
EO COVID19 ARP - 1108000000	76,383,571	155,000,000	156,000,000	86,650,000	86,650,000	0
EO Subfund Operations - 1103800000	1,287,748	6,145,000	6,145,000	5,680,447	5,680,447	0
EO-Approp For Contingency-General - 1109000000	0	24,224,724	17,940,055	20,000,000	20,000,000	0
EO-Contributions To Other Funds - 1101000000	140,761,741	109,316,176	110,016,176	103,474,892	103,474,892	0
EO-County Contrib To Hlth and MH - 1101400000	63,763,864	37,785,656	37,785,656	37,785,333	37,785,333	0
EO-Court Sub-Fund Budget - 1101200000	5,889,021	6,088,889	6,088,889	6,065,338	6,065,338	0
EO-Natl Pollutant Dschrg Elim Sys - 1105000000	488,927	531,135	523,307	689,933	530,635	0
EO-Solar Program - 1104100000	2,219,950	2,779,505	2,779,505	2,847,522	2,847,522	0
EO-WC-MSHCP - 1103600000	4,335,211	5,857,300	5,857,300	5,980,453	5,980,453	0
Executive Office - 1100100000	15,803,399	16,064,442	16,156,422	16,905,775	16,630,775	0
Health and Juvenile Services - 1110200000	1,864,736	1,958,666	0	1,927,008	1,927,008	0
Integrated Service Delivery - 1111500000	1,151,408	3,863,161	3,566,458	3,863,161	3,863,161	0
Mead Valley Infrastructure - 1110700000	311,710	197,338	197,338	592,092	592,092	0
Parimutuel In-Lieu Tax - 1111000000	0	50,000	0	50,000	50,000	0
RDA Capital Improvements - 1110800000	32,052,502	16,069,404	21,864,424	15,804,674	21,668,331	0
Riverside County Executive Office - 1110000000	6,194,909	7,993,483	7,993,483	7,996,482	7,996,482	0
Tax Loss Reserve Fund - 1111300000	4,004,038	3,692,250	3,692,250	3,778,208	3,778,208	0
Uninc Communities Initiative - 1111600000	0	0	19,005,134	12,500,000	12,500,000	0
Wine Country Infrastructure - 1110400000	0	100,000	100,000	407,619	407,619	0
Grand Total	375,864,848	424,709,078	439,338,237	389,740,555	392,019,914	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	240,550,185	211,204,073	203,347,347	222,790,872	219,206,574	0
11050 - AB 189-Crim Justice Facil	1,709,768	1,726,934	1,726,934	1,715,204	1,715,204	0
11054 - Court House Temp Const	4,179,253	4,361,955	4,361,955	4,350,134	4,350,134	0
11060 - Tax Losses Reserve Fund	4,004,038	3,692,250	3,692,250	3,778,208	3,778,208	0
11062 - Countywide DIF Program Admin	203,610	224,462	224,462	246,436	246,436	0
11131 - Parimutuel In-Lieu Tax	0	50,000	0	50,000	50,000	0
11183 - Proceeds from sale of Cnty Prop	1,084,138	5,920,538	5,920,538	5,434,011	5,434,011	0
11210 - Integrated Service Fund	1,151,408	3,863,161	3,566,458	3,863,161	3,863,161	0
11230 - UCI District 1	0	0	3,820,000	2,500,000	2,500,000	0
11240 - UCI District 2	0	0	4,635,000	2,500,000	2,500,000	0
11250 - UCI District 3	0	0	2,600,800	2,500,000	2,500,000	0
11260 - UCI District 4	0	0	3,505,000	2,500,000	2,500,000	0
11270 - UCI District 5	0	0	4,444,334	2,500,000	2,500,000	0
21735 - ARP Act Coronavirus Relief	76,383,571	155,000,000	156,000,000	86,650,000	86,650,000	0
22050 - AD CFD Adm	351,076	370,392	324,702	450,227	450,227	0
22280 - Mental Health Diversion Fund	0	0	0	4,337,775	4,337,775	0
22300 - AB2766 Sher Bill	508,032	610,000	864,750	927,697	927,697	0
22430 - Health and Juvenile Services	1,864,736	1,958,666	0	1,927,008	1,927,008	0
22450 - WC- Multi-Species Habitat Con	4,335,211	5,857,300	5,857,300	5,980,453	5,980,453	0
22820 - DNA Identification - County	385,944	580,000	377,976	580,000	580,000	0
22840 - Solar Payment Revenue Fund	2,219,950	2,779,505	2,779,505	2,847,522	2,847,522	0
22860 - Opioid Remediation	4,366,717	10,024,392	9,008,456	10,024,392	10,024,392	0
22870 - Coachella Valley Power	0	0	0	3,987,563	3,987,563	0
30360 - Cabazon CRA Infrastructure	203,000	118,708	118,708	495,507	495,507	0
30370 - Wine Country Infrastructure	0	100,000	100,000	407,619	407,619	0
30380 - Mead Valley Infrastructure	311,710	197,338	197,338	592,092	592,092	0
31540 - RDA Capital Improvements	32,052,502	16,069,404	21,864,424	15,804,674	21,668,331	0
Total	375,864,848	424,709,078	439,338,237	389,740,555	392,019,914	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	13,872,527	15,938,732	15,273,475	16,522,927	16,522,927	0
Services and Supplies	18,119,265	22,068,204	21,911,130	24,744,288	21,159,990	0
Other Charges	137,316,076	112,293,508	108,047,780	110,015,496	110,015,496	0
Other Financing Uses	208,748,954	252,609,434	278,518,632	220,921,715	226,785,372	0
Intrafund Transfers	(2,191,974)	(2,425,524)	(2,352,835)	(2,463,871)	(2,463,871)	0
Approp For Contingencies	0	24,224,724	17,940,055	20,000,000	20,000,000	0
Expense Net of Transfers	167,115,894	172,099,644	160,819,605	168,818,840	165,234,542	0
Operating Transfers Out	208,748,954	252,609,434	278,518,632	220,921,715	226,785,372	0
Total Uses	375,864,848	424,709,078	439,338,237	389,740,555	392,019,914	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Licenses, Permits & Franchises	184,425	1,095,825	1,095,825	1,147,854	1,147,854	0
Fines, Forfeitures & Penalties	10,927,472	9,840,919	9,552,331	9,899,064	9,899,064	0
Revenue from the Use of Money & Property	28,093,031	8,883,924	12,336,095	12,053,591	12,053,591	0
Intergovernmental - State	57,414,490	32,406,889	30,104,276	29,430,946	29,430,946	0
Intergovernmental - Federal	76,383,544	155,000,000	156,000,000	35,900,000	35,900,000	0
Intergovernmental - Other Government and Other In-Lieu Taxes	68,940	68,800	27,103	68,300	68,300	0
Charges for Current Services	10,668,305	10,228,316	9,953,751	10,280,332	10,280,332	0
Miscellaneous Revenue	65,276,387	42,846,199	46,956,390	44,729,197	44,729,197	0
Other Financing Sources	16,089,282	13,545,340	9,768,380	26,028,331	26,028,331	0
Total Net of Transfers	251,558,331	264,870,872	270,525,771	147,709,284	147,709,284	0
Operating Transfers In	13,547,545	9,045,340	5,268,380	21,828,331	21,828,331	0
Total Revenue	265,105,876	273,916,212	275,794,151	169,537,615	169,537,615	0
Net County Cost Allocation	172,366,927	164,649,867	158,719,419	175,083,536	175,083,536	0
Use of Fund Balance	(61,607,954)	(13,857,001)	4,824,667	45,119,404	47,398,763	0
Total Sources	375,864,848	424,709,078	439,338,237	389,740,555	392,019,914	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, 2025, is \$5.363 billion, the total net debt applicable to the limit is \$1.294 billion, and the legal debt margin is \$4.1 billion.

COUNTY OF RIVERSIDE Legal Debt Margin Information		
	FY Ending June 30, 2024	FY Ending June 30, 2025
Debt limit	\$ 5,015,441	\$ 5,363,037
Total net debt applicable to limit	(1,422,291)	(1,293,890)
Legal debt margin	<u>\$ 3,593,150</u>	<u>\$ 4,069,147</u>
Total net debt applicable to the limit as a percentage of debt limit	28.4%	24.1%
Legal Debt Margin Calculated for Fiscal Year 2024 & 2025		
Assessed value	\$ 403,167,380	\$ 430,972,441
Less: Homeowners exemptions	<u>1,932,065</u>	<u>1,929,447</u>
Total assessed value	<u>\$ 401,235,315</u>	<u>\$ 429,042,994</u>
Debt limit (1.25% of total assessed value)	<u>\$ 5,015,441</u>	<u>\$ 5,363,037</u>
Debt applicable to limit:		
General Obligation Bonds (Governmental and Business-type)	\$ 1,497,576	\$ 1,386,967
debt	<u>75,285</u>	<u>93,077</u>
Total net debt applicable to limit	<u>\$ 1,422,291</u>	<u>\$ 1,293,890</u>
Legal debt margin	<u>\$ 3,593,150</u>	<u>\$ 4,069,147</u>
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 are dependent upon the sources of revenues securing the debt, essential for adapting strategies and ensuring the County continues to meet operational goals.

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 2026-27 is \$19.6 million, which represents approximately 1.42% of total discretionary revenue, and 0.34% of the entire General Fund. The impact of the County's current debt level is reflected in its stable credit ratings as shown below.

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:

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

Short-term Obligations

Tax and Revenue Anticipation Notes

On July 1, 2025, the County issued \$450,000,000 of tax-exempt Tax and Revenue Anticipation Notes (2025 TRANs), which will be paid on June 30, 2026. The 2025 TRANs were issued with a yield of 2.69%, 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 2026 TRANs are anticipated to be issued July 1, 2026.

Teeter Plan Obligation Notes

In October 2025, the County retired \$123,075,000 of 2024 Series A Tax-Exempt Teeter Plan Obligation Notes and issued \$148,165,000 of 2025 Series A Teeter Plan Obligation Notes. The 2025 Teeter Notes were issued with a yield

of 2.35%, a stated interest rate of 2.55% and are rated MIG 1 by Moody's and F1+ by Fitch. The 2026 Teeter Notes are anticipated to be issued in October 2026.

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 County's short-term obligation notes are as follows:

Series	Purpose	Issue Dates	Term (Years)	Par Amount	2026 Debt Service		Total
					Principal	Interest	
2025 TRANS	(1)	7/1/2025	1	\$ 450,000,000	\$ 450,000,000	\$ 22,437,500	\$ 472,437,500
2025 Teeter Notes	(2)	10/16/2025	1	148,165,000	148,165,000	3,778,208	151,943,208
Total				\$ 598,165,000	\$ 598,165,000	\$ 26,215,708	\$ 624,380,708

⁽¹⁾ to provide cash to cover the projected intra-period cash-flow deficits of the County's General Fund during the fiscal year.

⁽²⁾ to refund the outstanding Teeter Notes and fund an advance of unpaid property taxes for agencies participating in the Teeter Plan.

Equipment Lease Purchase Agreements

Equipment lease purchase 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 equipment lease purchase agreement to finance capital assets for a period of 24 to 120 months. No specific amortization is required, and the County budgets to repay the outstanding amounts over the lifecycle of the financed assets.

The County has entered into several multi-year equipment lease purchase agreements with Banc of America Public Capital Corporation in connection with various 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 equipment lease purchase agreement with JPMorgan Chase Bank, N.A. (in increments of \$25 million).

On October 27, 2023, the County entered into a \$75 million multi-year equipment lease purchase agreement with JPMorgan Chase Bank, N.A.

On January 14, 2025, the County entered into a \$100 million multi-year equipment lease purchase agreement with JPMorgan Chase Bank, N.A.

Summary of Equipment Lease Purchase Agreements

Issue Dates	Principal Amount	5/1/2026 Balance		Total
		Principal	Interest	
12/15/2015 ⁽¹⁾	\$ 40,000,000	\$ 814,604	\$ 35,185	\$ 849,789
7/31/2018 ⁽²⁾	75,000,000	5,420,538	189,649	5,610,187
6/9/2020 ⁽³⁾	40,000,000	9,629,627	494,037	10,123,664
10/25/2022 ⁽⁴⁾	50,000,000	25,526,612	1,586,426	27,113,038
10/17/2023 ⁽⁵⁾	75,000,000	54,683,134	4,146,773	58,829,907
1/14/2025 ⁽⁶⁾	100,000,000	32,865,092	4,989,273	37,854,365
Total	\$ 380,000,000	\$ 128,939,607	\$ 11,441,343	\$ 140,380,950

⁽¹⁾ This equipment lease purchase agreement was exhausted in March 2016.

⁽²⁾ This equipment lease purchase agreement was exhausted in December 2018.

⁽³⁾ Original principal amount of \$50 million increased to \$75 million with County approval in April 2019. This equipment lease purchase agreement was exhausted on June 3, 2020.

⁽⁴⁾ This equipment lease purchase agreement was exhausted in September 2023.

⁽⁵⁾ This equipment lease purchase agreement was exhausted in April 2024.

⁽⁶⁾ This equipment lease purchase agreement was exhausted in July 2025.

⁽⁷⁾ As of September 1, 2025, the County has drawn down \$6.2 million of this \$100 million equipment lease purchase agreement.

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 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.

Series	Purpose	Issue Dates	Term (Years)	Par Amount	6/30/2026 Balance		Total	2027 Debt Service
County of Riverside Asset Leasing Corp. (CORAL) Bonds								
2009	(1)	12/10/2009	30	\$ 45,685,000	\$ 4,155,000	\$ 1,316,900	\$ 5,471,900	\$ 362,200
Series 2019A	(2)	9/26/2019	24	12,875,000	10,355,000	3,295,913	13,650,913	761,790
Total				\$ 58,560,000	\$ 14,510,000	\$ 4,612,813	\$ 19,122,813	\$ 1,123,989

⁽¹⁾ Public Safety Communication & Woodcrest Library Projects

⁽²⁾ Technology Solutions Center Projects

The 2009 PSEC & Woodcrest COPs are rated Aa2 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 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%.

Series	Purpose	Issue Dates	Term (Years)	Par Amount	6/30/2026 Balance		2027	
					Principal	Interest	Total	Debt Service
Pension Obligation Bonds (POBs)								
Series 2005 A	(1)	2/17/2005	30	\$ 400,000,000	\$ 61,925,000	\$ 16,780,932	\$ 78,705,932	\$ 7,876,020
Series 2020 A	(1)	5/6/2020	18	719,995,000	489,570,000	88,295,509	577,865,509	68,208,821
Total				\$ 1,119,995,000	\$ 551,495,000	\$ 105,076,441	\$ 656,571,441	\$ 76,084,841

⁽¹⁾ Refinanced the County's obligations and made payments to CalPERS.

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 (SCFA) 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%.

Series	Purpose	Issue Dates	Term (Years)	Par Amount	6/30/2026 Balance		Total	2027 Debt Service
					Principal	Interest		
Infrastructure Financing Authority (IFA) Bonds								
Series 2015 A	(1)	10/20/15	22	\$ 72,825,000	\$ 38,895,000	\$ 9,101,584	\$ 47,996,584	\$ 6,118,756
2016 Series A	(2)	9/8/16	15	36,740,000	18,850,000	2,063,588	20,913,588	3,485,525
Series 2017 A	(3)	11/21/17	27	46,970,000	37,410,000	14,751,119	52,161,119	2,753,463
2017 Series B	(4)	12/14/17	30	11,595,000	7,770,000	1,966,169	9,736,169	811,419
2017 Series C	(5)	12/14/17	30	10,610,000	8,780,000	3,896,613	12,676,613	605,531
Series 2021 A	(6)	9/28/21	11	59,090,000	41,075,000	7,573,125	48,648,125	6,982,375
Series 2021 B	(7)	9/28/21	24	440,710,000	374,030,000	112,945,378	486,975,378	27,163,212
Total				\$ 678,540,000	\$ 526,810,000	\$ 152,297,576	\$ 679,107,576	\$ 47,920,281

⁽¹⁾ Capital Improvement Project Refunding

⁽²⁾ County Facilities Projects Refunding

⁽³⁾ County Law Building Project Refunding

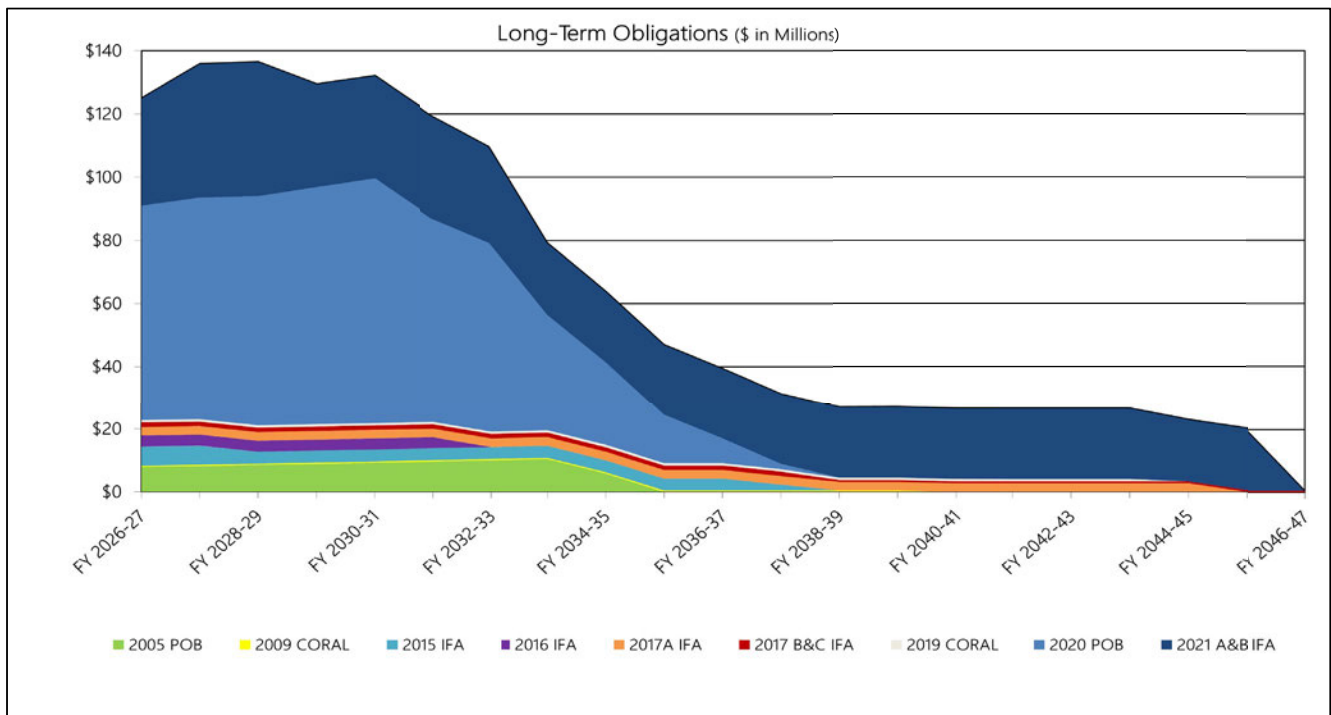
⁽⁴⁾ SCFA – Animal Shelter Refunding

⁽⁵⁾ Public Health Lab Expansion Projects

⁽⁶⁾ Southwest Justice Center Refunding

⁽⁷⁾ Refunding of various outstanding bonds

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



Non-County Obligations

Non-County obligations consist 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 Securitization Bonds if revenues are insufficient for the payment thereof.

Series	Purpose	Dates Dates	Term (Years)	Par Amount	6/30/2026 Balance		2027	
					Principal	Interest	Total	Debt Service
Tobacco Securitization Bonds								
2019	(1)	5/1/19	19	\$ 100,000,000	\$ 35,475,000	\$ 1,796,335	\$ 37,271,335 ⁽²⁾	\$ 23,414,771
2007C-1	(3)	8/1/07	50	53,541,801	349,695,000	0	349,695,000	0
2007C-2	(3)	8/1/07	50	29,652,581	416,235,000	0	416,235,000	0
2007D	(3)	8/1/07	50	23,457,164	721,315,000	0	721,315,000	0
2007E	(3)	8/1/07	50	18,948,552	786,900,000	0	786,900,000	0
2007F	(3)	8/1/07	50	27,076,490	1,345,750,000	0	1,345,750,000	0
Total				\$ 252,676,588	\$ 3,655,370,000	\$ 1,796,335	\$ 3,657,166,335	\$ 23,414,771

⁽¹⁾ Refunding of 2007A and 2007B Bonds

⁽²⁾ Estimate only. Debt Service is based on the Tobacco Settlement Revenue received during the year.

⁽³⁾ Purchased the sold County tobacco assets.

Community Facilities Districts (CFDs) Bonds

Various CFDs in the County have issued special assessment bonds to provide financing or improvements benefiting certain property owners. CFDs are payable solely from revenues derived from certain special annual 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 2024 (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, Series 2018 & Special Tax Refunding Bonds, Series 2024 were 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. 89-4 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.

CFD 03-1, CFD 05-8 Series 2018, CFD 07-2 Series 2015 & Series 2017 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 Uninsured Series 2020 Bonds. S&P has assigned a rating of AA to the CFD 04-2 Insured Bonds; and has also assigned the underlying rating of A+ to the Uninsured Bonds. S&P has assigned a rating of AA to the CFD 05-8 Insured Series 2024 Bonds; and has also assigned the underlying rating of A to the Uninsured Series 2024 Bonds. Interest rates on CFD 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 for any current or future delinquent debt service obligations. The CFDs use all means available to bring current any delinquent special assessment taxes, including workouts, settlement agreements and foreclosure actions when necessary.

Series	Purpose	Issue Dates	Term (Years)	Par Amount	6/30/2026 Principal	Balance Interest	Total	2027 Debt Service
Community Facilities District Bonds								
CFD 03-1	(1)	12/16/2014	16	\$ 14,390,000	\$ 5,450,000	\$ 706,750	\$ 6,156,750	\$ 1,237,750
CFD 04-2	(2)	6/5/2024	11	9,895,000	9,300,000	2,506,750	11,806,750	1,191,375
CFD 05-8, Series 2018	(3)	12/13/2018	30	5,120,000	5,120,000	5,173,500	10,293,500	256,000
CFD 05-8, Series 2024	(3)	6/6/2024	18	13,375,000	13,215,000	6,693,550	19,908,550	985,075
CFD 07-2, Series 2015	(4)	8/6/2015	29	25,170,000	22,460,000	12,969,694	35,429,694	1,567,084
CFD 07-2, Series 2017	(4)	6/1/2017	28	7,610,000	6,860,000	4,015,013	10,875,013	449,538
CFD 07-2, Series 2020	(4)	11/17/2020	25	27,220,000	25,090,000	11,893,400	36,983,400	1,516,500
CFD 89-4	(5)	1/30/2018	12	2,305,000	1,010,000	79,722	1,089,722	1,543,700
Total				\$ 105,085,000	\$ 88,505,000	\$ 44,038,378	\$ 132,543,378	\$ 8,747,022

(1) Newport Road (3) Scott Road (5) Walsh Medical Arts Center
 (2) Lake Hills Crest Road (4) Clinton Keith Road

Budget Tables

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
EO-Interest On Trans & Teeter - 1102100000	21,769,109	22,675,000	22,700,000	23,112,500	23,112,500	0
EO-Pension Obligation Bonds - 1104000000	93,223,084	75,322,874	75,322,874	77,694,842	77,694,842	0
EO-Teeter Debt Service - 1103400000	4,325,112	4,052,250	4,052,250	4,178,208	4,178,208	0
Grand Total	119,317,305	102,050,124	102,075,124	104,985,550	104,985,550	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	21,769,109	22,675,000	22,700,000	23,112,500	23,112,500	0
35000 - Pension Obligation Bonds	28,502,946	7,953,708	7,953,708	7,976,020	7,976,020	0
35200 - 2020 Pension Obligation Bonds	64,720,138	67,369,166	67,369,166	69,718,822	69,718,822	0
37050 - Teeter Debt Service Fund	4,325,112	4,052,250	4,052,250	4,178,208	4,178,208	0
Total	119,317,305	102,050,124	102,075,124	104,985,550	104,985,550	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Services and Supplies	94,685	75,000	100,000	75,000	75,000	0
Other Charges	119,222,620	101,975,124	101,975,124	104,910,550	104,910,550	0
Expense Net of Transfers	119,317,305	102,050,124	102,075,124	104,985,550	104,985,550	0
Total Uses	119,317,305	102,050,124	102,075,124	104,985,550	104,985,550	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Revenue from the Use of Money & Property	18,551,708	4,184,025	5,289,025	2,672,673	2,672,673	0
Charges for Current Services	104,730,816	75,322,874	74,292,874	77,694,842	77,694,842	0
Miscellaneous Revenue	37,912	2,215,242	2,165,242	240,000	240,000	0
Other Financing Sources	11,186,538	10,874,750	10,874,750	13,871,708	13,871,708	0
Total Net of Transfers	130,502,935	88,904,641	88,929,641	90,701,015	90,701,015	0
Operating Transfers In	4,004,038	3,692,250	3,692,250	3,778,208	3,778,208	0
Total Revenue	134,506,973	92,596,891	92,621,891	94,479,223	94,479,223	0
Net County Cost Allocation	3,217,077	9,453,233	9,453,233	10,506,327	10,506,327	0
Use of Fund Balance	(18,406,744)	0	0	0	0	0
Total Sources	119,317,305	102,050,124	102,075,124	104,985,550	104,985,550	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 have 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 Park 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% 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.

The Mead Valley Community Revitalization Act Infrastructure Fund was approved to allocate 25% of the growth in certain sales and use tax to improve infrastructure and augment public services in the Mead Valley community.

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 on 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 be carried 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 project’s 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 be initiated in FY 2026/27.

Major Capital Projects (over \$10 million)

The guiding strategy of the CIP is to allow the County of Riverside to fully account for and plan for such capital projects that will have a major impact on 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	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED EXPENDITURES FOR FY 2026/27
Probation Riverside YTEC Vocational Facility Expansion	8/1/2026	3.11 of 6/21/22; 3.20 of 5/23/23	\$29,536,572	\$1,920,389	\$25,000,000
SCOPE	FM05260009426 Design Phase The project will expand the existing Alan M. Crogan Youth Treatment & Education Center by approximately 12,000 square feet. The expansion and associated site improvements will provide additional program space, classrooms, vocational training rooms, multi-purpose rooms, recreational areas, and other supporting amenities.				
FUNDING SOURCE	State Grant Funds - 74.69%, DIF Fund 30501 - 25.31%				
Fire Lake Tamarisk-Station No. 49 Build	6/15/2026	3.26 of 8/1/23; 3.5 of 5/7/24; 3.27 of 11/5/24	\$14,256,667	\$13,506,667	\$750,000
SCOPE	FM08110012810 Construction Phase Replacement of existing Fire Station 49 with a new station on an adjacent site.				
FUNDING SOURCE	100% - DIF Eastern Riverside County Fire Facilities Fund 30504 (\$400,607); 100% - Federal Funds - American Rescue Plan Act (ARPA) Fund 21735 (\$13,856,060)				
Flood-Riverside Main Buildings Tenant Improvements	9/31/27	3.15 of 7/1/25; 3.29 of 3/10/26	\$13,224,554	\$1,110,629	\$12,113,925
SCOPE	FM08947014286 Design Phase Flood Control will be remodeling its two primary buildings, 1 and 1A, which are approximately 27,900 sq. ft. and 33,300 sq. ft., respectively. The remodel will include replacing all cubicles and furniture, installing new flooring in place of existing carpet, and replacing ceiling tiles and lighting fixtures with similar or in-kind materials. The project will also involve demolishing several existing conference rooms and offices and constructing new ones; providing electrical power for the new conference rooms; running new network cabling to support the new cubicle layout; and upgrading or refinishing the lunchrooms and bathrooms.				
FUNDING SOURCE	State Funds - 100%				
RUHS - MC Elevator P1, 2-5 Upgrades	12/31/2027	3.2, 10/04/2022	\$10,801,373	\$2,671,291	\$8,130,082
SCOPE	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).				
FUNDING SOURCE	RUHS Enterprise Fund 40050				
RUHS - MC Convert Physical Therapy to Cath Lab	12/15/2027	3.15, 07/26/2022	\$15,771,743	\$3,198,051	\$12,573,692
SCOPE	FM08430011869 Construction Phase Convert former physical therapy rooms E1047, E1045, E1046, and E1042 into Cardiac Lab. Room E1042 will remain a recovery area but requires installation of medical gas. Room E1046 must be configured to operate as a monitoring command center. Rooms E1047 and E1048 must each be renovated to accommodate two operating rooms, with each OR providing a minimum of 550 square feet.				
FUNDING SOURCE	RUHS Enterprise Fund 40050				

PROJECT NAME	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED EXPENDITURES FOR FY 2026/27
14th Street Building Remodel	6/30/2026	3.27 of 6/4/2024	\$10,941,500	\$10,941,500	\$0
SCOPE	RSO-PMO-23-128 Closeout Phase Tenant Improvements to relocate SIB/MCB/TSB personnel from Castellano to alternate building in Riverside.				
FUNDING SOURCE	100% Sheriff General Fund				
SCF Kitchen Modernization	12/30/2026	3.68 of 12/320/24	\$10,735,940	\$8,053,608	\$2,682,332
SCOPE	RSO-PMO-21-089 Construction Phase Kitchen Modernization				
FUNDING SOURCE	73.4% Sheriff General Fund, 26.6% Capital Projects Fund 30704				
Palm Desert Expansion	6/30/2027	3.91 of 6/27/23	\$17,985,783	\$14,722,126	\$3,263,657
SCOPE	RSO-PMO-22-188 Construction Phase The Palm Desert Station Expansion Project will create additional capacity and allow for Coachella Valley Dispatch Center personnel and East-County Patrol Special teams to relocate to a county-owned facility. The project consists of constructing a one-story 11,000 sq ft building and furnishing the facility with specialized dispatch consoles, furniture and equipment.				
FUNDING SOURCE	52% Sheriff General Fund, 48% Development Impact Fees (DIF)				
FV Childcare/Learning Exp.	5/5/2026	3.23 of 11/7/23, 3.12 of 5/7/24, 3.52 of 12/3/24	\$19,000,000	\$18,404,784	\$595,216
SCOPE	ED1900758 Closeout Phase New 13,000 SF Cube (4k)/First 5 Childcare (9k)				
FUNDING SOURCE	63% ARPA D3; 16% RCLS; 11% First 5 CA Prop 10; 5% First 5 ARPA; 5% ARPA Contingency				
SUBTOTAL - MAJOR CAPITAL PROJECTS			\$142,254,132	\$74,529,045	\$65,108,904

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	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED EXPENDITURES FOR FY 2026/27
Indio Juvenile Hall Parking Lot Renovation Project	TBD	3.12 of 10/08/24	\$2,871,042	\$235,413	\$2,635,629
SCOPE	FM08260012578 Design Phase Reconfigure and rehab existing parking lot. Maximize the existing space including eliminating grassy areas.				
FUNDING SOURCE	CIP 30700 - 100%				
RUHS-BH Indio Telecare Anti-Ligature Upgrades	TBD	3.23 of 5/23/23	\$1,117,895	\$198,958	\$918,937
SCOPE	FM05410011587 Development Phase Requesting anti-ligature safety enhancements for OSHPD site.				
FUNDING SOURCE	RUHS - Behavioral Health Department - General Fund 10000 - 100%				
RUHS-Chindi-Remodel Storage Room	6/2/2026	3.18 of 10/31/23	\$2,344,706	\$2,139,573	\$0
SCOPE	FM08430012537 Construction Phase Remodel Storage Room to 8 exam rooms with work stations for staff.				
FUNDING SOURCE	Community Health Centers Enterprise Fund 40090 - 100%				
FM-Mead VCC Sports Fleid, Turf & Lights	6/30/2026	3.1 of 7/11/23	\$3,000,000	\$3,000,000	\$0
SCOPE	FM08720013228 Construction Phase Replace existing lawn with artificial turf on the sports field, add trees and upgrade lighting around the field.				
FUNDING SOURCE	American Rescue Plan Act (ARPA) Funds - 100%				
Riverside County Fire Department Stations 34 Winchester and 11 Lakeland Village Remodel	11/25/2026	3.16 of 6/7/22; 3.14 of 7/11/23; 3.20 of 2/25/25; 3.13 of 8/26/25	\$7,653,843	\$2,940,536	\$4,713,307
SCOPE	FM08270011497 Construction Phase Re-design and expansion of fire stations to allow for 6-8 dual occupancy rooms.				
FUNDING SOURCE	DIF Western Riverside County Fire Facility 30505 Fund - 100%				

PROJECT NAME	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED EXPENDITURES FOR FY 2026/27
Lakeland Village Community Center Child Care Facility	8/1/2026	3.8 of 4/05/22; 3.32 of 8/29/23; 3.52 of 6/4/24; 3.10 of 10/29/24	\$9,165,453	\$8,815,453	\$350,000
SCOPE	FM08938011633 Construction Phase Convert the existing Building B into a new, approximately 10,000-square-foot childcare center that meets all applicable licensing requirements.				
FUNDING SOURCE	\$607,628 Western County DIF Fund 30569; \$3,500,000 State Prop 10 Fund 25800; \$2,000,000 ARPA (D1, D2, ECE Reallocation) Fund 25820; \$172,515 ARPA Interest Earnings Fund 25820, \$2,057,825 ARPA D2 Contingency Fund 21735				
EO Indio Law Library Upgrade County Counsel Palm Springs Move	6/30/2026	3.6 of 4/9/24; 3.11 of 9/10/24; 3.36 of 12/10/24	\$2,890,580	\$2,063,995	\$0
SCOPE	FM08110013493 Closeout Phase Relocate the Law Library in the Indio Law Building to the Palm Springs Courthouse (PG1101). Reconfigure the Law Library space to office space for County Counsel. Capital Improvement Program (CIP) Fund 30700 - 100%				
FUNDING SOURCE					
FM-ROV Gateway-Chiller Replacement	6/30/2026	3.28 of 8/27/24	\$2,280,000	\$2,059,643	\$0
SCOPE	FM08720013889 Closeout Phase Replacement of existing fluid cooling tower, boiler and pumps.				
FUNDING SOURCE	100% Deferred Maintenance Projects Fund 11208				
Fire-Riverside Lake Hills Station 82 Expansion	8/1/2026	3.17 of 10/17/23; 3.2 of 6/25/24; 3.26 of 11/5/24	\$4,794,002	\$4,375,752	\$418,250
SCOPE	FM08270013984 Construction Phase Re-design and expansion of Fire Station 82. Reference project #FM08270012538.				
FUNDING SOURCE	57% Federal Funds - ARPA Fund 21735; 43% Fire Dept Budget General Fund 10000				
RUHS-PH HAB-Replace HVAC System	TBD	3.28 of 8/27/24; 3.16 of 10/28/25	\$8,357,492	\$85,647	\$8,271,845
SCOPE	FM08420013869 Development Phase Replace the complete building HVAC system, including ductwork, thermostats (T-Stats), heat exchanger, evaporator coil, condenser coil, combustion chamber, blower motor, and ceiling grills.				
FUNDING SOURCE	36.28% RUHS Public Health General Fund 10000, 17.95% Department of Environmental Health General Fund 10000, 45.77% Deferred Maintenance Projects Fund 11208				
RUHS-BH Rustin Flood Emergency	TBD	3.9 of 11/4/25, MT30303 of 6/2/26	\$4,538,469	\$3,538,469	\$1,000,000
SCOPE	FM08410014915 Development Phase Repair and remediation for flooding at Rustin ELMR and MatMan sections.				
FUNDING SOURCE	RUHS Behavioral Health General Fund 10000				

PROJECT NAME	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED EXPENDITURES FOR FY 2026/27
RUHS-BH Desert Sage- Restroom & Bedrooms Tenant Improvements & Floors	TBD	3.21 of 12/9/25	\$1,108,691	\$1,108,691	\$0
SCOPE	FM08410014192 Construction Phase The restrooms in the common areas and bedrooms need remodeling, flooring replacement, and installation of non-slip flooring material over the kitchen flooring.”				
FUNDING SOURCE	71% Community Care Expansion Preservation Program State Grant Funds; 29% RUHS Behavioral Health General Fund 10000, through State Grant Funds				
RUHS-BH Harmony Haven Classrooms #1 & #2	TBD	3.10 of 11/4/25	\$2,970,000	\$771,743	\$2,198,257
SCOPE	FM08410014544 Development Phase The Harmony Haven Children & Youth Center Classrooms #1 and #2 require tenant improvements to make better use of the space.				
FUNDING SOURCE	83% Capital Improvement Program Fund 30700; 17% UCI District 5 Fund 11270				
County Counsel Office Modular	TBD	3.15 of 10/28/25	\$1,443,000	\$1,018,239	\$424,761
SCOPE	FM08150014563 Design Phase Provide an estimate of renovation and remodeling costs of Probation's portable office trailer RV0934. Estimate to include fire alarm repairs, flooring, painting, HVAC systems, ceiling tiles, electrical and windows, security cameras, and the accommodation of 10 private offices, kitchenette area, conference room, storage, restrooms and an area to accommodate at least 4 working stations.				
FUNDING SOURCE	100% Capital Improvement Program Fund 30700				
Indio Law Building County Counsel Tenant Improvements	7/1/2026	3.14 of 7/1/25	\$4,978,904	\$4,573,866	\$405,039
SCOPE	FM08720014428 Construction Phase Indio Law Building tenant improvements. Reference project #FM08110013493.				
FUNDING SOURCE	100% Capital Improvement Program Fund 30700				
FM-Fairgrounds RV Lot Water Main & Electric Switch Gear	9/30/2026	3.13 of 1/27/26	\$1,102,226	\$101,808	\$1,000,418
SCOPE	FM08720014659 Development Phase Energizing and adding water to the sewer drops at the southwest corner of the fairgrounds for the second RV area.				
FUNDING SOURCE	100% FM Community Centers Fund 22200				
Flood-Riverside Construct 2 Story Building 6	TBD	3.5 of 9/9/2	\$1,521,894	\$1,266,951	\$254,943
SCOPE	FM08947014288 Design Phase Requesting that the Facilities Management Project Management team provide comprehensive project management services for the design and construction of a new two-story Building 6 at the Flood Control District, located at 1995 Market Street in Riverside.				
FUNDING SOURCE	4% District Contracts Special Accounting Fund; 96% District Buildings Capital Project Fund				

PROJECT NAME	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED EXPENDITURES FOR FY 2026/27
Probation Indio Juvenile Hall Water Leak Roof Repairs	6/2/2026	3.5 of 9/9/2	\$1,317,424	\$1,317,424	\$0
SCOPE	FM08260013976 Closeout Phase Indio Juvenile Hall has gaping holes throughout the rooftop in the administration area, Units 1 and 2, and the kitchen and dining room. The roof has been leaking water into the facility for years, and water has been entering the attic space, which could lead to mold and unsafe living conditions. This rooftop needs to be addressed before bigger problems start to occur.				
FUNDING SOURCE	100% Capital Improvement Program (CIP) Fund 30700				
RUHS-ITF Upgrade Security Camera System	5/5/2026	3.12 of 8/02/22	\$2,170,640	\$1,757,451	\$413,189
SCOPE	FM08430009942 Construction Phase Project to assess and upgrade the security cameras and video storage system throughout the facility.				
FUNDING SOURCE	RUHS Enterprise Fund 40050				
RUHS - MC Upgrades SPC/NPC	1/1/2030	3.11 of 8/02/22	\$3,832,164	\$2,025,946	\$1,806,218
SCOPE	FM08430010079 Construction Phase RUHS-MC upgrades as required to achieve the appropriate SPC/NPC Categories by 2030.				
FUNDING SOURCE	RUHS Enterprise Fund 40050				
RUHS - ITF Emergency Shower Repair	5/5/2026	3.29 of 4/30/24	\$1,500,000	\$1,500,000	\$0
SCOPE	FM08430013626 Closeout Phase Emergency bathroom repairs within the patient area of the facility.				
FUNDING SOURCE	RUHS Enterprise Fund 40050				
RUHS - MC Hospital Upgrade Security System	TBD	3.12 of 10/08/19	\$1,536,000	\$382,624	\$1,153,376
SCOPE	FM08430009215 Construction Phase Upgrade of the video surveillance and access control systems for the main hospital. The access control and video systems are at end of life, no longer serviceable, and do not meet current county standards.				
FUNDING SOURCE	RUHS Enterprise Fund 40050				
RUHS - MC Replace & Anchor All Pyxis Units	TBD	3.18 of 5/02/17	\$5,802,124	\$1,072,950	\$4,729,174
SCOPE	FM08430008458 Construction Phase Riverside University Health System (RUHS) requests project to replace and seismically anchor Pyxis dispensing units throughout the medical center.				
FUNDING SOURCE	RUHS Enterprise Fund 40050				

PROJECT NAME	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED EXPENDITURES FOR FY 2026/27
RUHS - MC House Wide Nurse Call System	3/16/2028	3.10 of 07/27/2021, 3.24 of 10/1/2024, 18.1 of 1/27/26	\$7,922,262	\$3,063,722	\$4,858,540
SCOPE	FM08430010718 Construction Phase II Complete the replacement of the house-wide nurse-call system with HillRom per the approved plans.				
FUNDING SOURCE	RUHS Enterprise Fund 40050				
RUHS - MC Wayfinding Signage	6/30/2028	3.20 of 10/31/23	\$1,998,398	\$956,679	\$990,700
SCOPE	FM08430009679 Construction Phase A project to locate and design way finding signage throughout the Medical Center and newly designated Pavilion Building.				
FUNDING SOURCE	RUHS Enterprise Fund 40050				
HDT infrastructure Relocation	6/30/2026	3.90 of 6/27/23	\$2,169,303	\$636,101	\$1,533,202
SCOPE	SH-PMO-22-167 Construction Phase Special Enforcement Bureau (SEB) – Relocation of HDT infrastructure, including magazine storage, surveillance and security cameras, fencing, utilities, dirt berms, and lighting.				
FUNDING SOURCE	100% Sheriff General Fund				
CSA 122 Mesa Verde Water Reservoir Replacement Project	Summer 2026	3.53 of 12/3/24	\$1,422,201	\$1,351,091	\$71,110
SCOPE	ED9150143 Construction Phase Replacement of the water reservoir and all associated appurtenances.				
FUNDING SOURCE	100% ARPA				
Business Revitalization Program	Summer 2026	3.47 of 8/30/22, 3.20 of 6/6/23	\$5,500,000	\$4,214,161	\$1,285,839
SCOPE	ARPA1900671 Construction Phase Approximately 18 individual private business façade improvements.				
FUNDING SOURCE	100% ARPA				
Edward Dean Museum Revitalization Program	Summer 2026	3.18 11/8/22, 3.63 of 6/27/23, 3.42 of 6/25/24	\$6,800,000	\$6,460,000	\$340,000
SCOPE	ARPA20221108 Construction Phase Construction of a new plaza, interior renovation of restrooms and the kitchen, a new parking lot, and storm drain and septic system upgrades.				
FUNDING SOURCE	100% ARPA				
SUBTOTAL - MINOR CAPITAL PROJECTS			\$104,108,713	\$63,032,884	\$39,772,734
GRAND TOTAL - ALL CAPITAL PROJECTS			\$246,362,845	\$137,561,929	\$104,881,638

Budget Tables

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
EO-Cap Imp Prg-Capital Projects - 1104200000	10,776,248	24,300,475	26,770,475	19,833,896	19,833,896	0
EO-Deferred Maintenance - 1104600000	1,016,469	10,400,000	10,400,000	8,800,000	8,800,000	0
EO-Devel.Impact Fees Op Org - 1103700000	6,603,885	21,541,429	21,541,429	25,035,001	25,035,001	0
EO-Mitigation Project Operation - 1103500000	12	0	0	0	0	0
Grand Total	18,396,615	56,241,904	58,711,904	53,668,897	53,668,897	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
11208 - Deferred Maintenance Projects	1,016,469	10,400,000	10,400,000	8,800,000	8,800,000	0
30500 - Developers Impact Fee Ops	6,603,898	21,541,429	21,541,429	25,035,001	25,035,001	0
30700 - Capital Improvement Program	10,776,248	24,300,475	26,770,475	19,833,896	19,833,896	0
Total	18,396,615	56,241,904	58,711,904	53,668,897	53,668,897	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Services and Supplies	23,525	8,720,000	8,720,000	5,110,500	5,110,500	0
Other Charges	12,662,378	31,582,142	31,582,142	28,255,063	28,255,063	0
Other Financing Uses	5,710,712	15,939,762	18,409,762	20,303,334	20,303,334	0
Expense Net of Transfers	12,685,902	40,302,142	40,302,142	33,365,563	33,365,563	0
Operating Transfers Out	5,710,712	15,939,762	18,409,762	20,303,334	20,303,334	0
Total Uses	18,396,615	56,241,904	58,711,904	53,668,897	53,668,897	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Revenue from the Use of Money & Property	7,179,269	3,015,000	3,015,000	3,215,000	3,215,000	0
Charges for Current Services	10,270,406	10,000,000	10,000,000	11,000,000	11,000,000	0
Miscellaneous Revenue	0	20,000	20,000	10,000	10,000	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Other Financing Sources	21,897,096	12,464,668	14,934,668	16,630,807	16,630,807	0
Total Net of Transfers	17,449,675	13,035,000	13,035,000	14,225,000	14,225,000	0
Operating Transfers In	21,897,096	12,464,668	14,934,668	16,630,807	16,630,807	0
Total Revenue	39,346,771	25,499,668	27,969,668	30,855,807	30,855,807	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(20,950,156)	30,742,236	30,742,236	22,813,090	22,813,090	0
Total Sources	18,396,615	56,241,904	58,711,904	53,668,897	53,668,897	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 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
CORAL-Capital Finance Administration - 925001	90,047	170,054	155,000	158,129	158,129	0
CORAL-General Govt - 925002	22,559,827	22,470,549	22,470,549	1,261,790	1,261,790	0
Riv Co Infrastructure Fin Auth - 930001	42,601,073	42,231,728	42,231,728	42,301,526	42,301,526	0
Riv Co Public Financing Auth - 928001	5,138,319	5,289,237	5,289,237	6,119,000	6,119,000	0
Grand Total	70,389,265	70,161,568	70,146,514	49,840,445	49,840,445	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
31010 - 89 93A&B	70,754	0	0	0	0	0
31095 - 2013A PubDef/Prb Bldg&Tech Sol	0	0	0	0	0	0
33800 - 2016 Infrastructure Finng Auth	381,137	0	0	0	0	0
35900 - Capital Finance Administration	90,047	170,054	155,000	158,129	158,129	0
36040 - 89 93A&B	1,223,032	0	0	0	0	0
36060 - 97a Hospital Project	20,147,627	21,228,868	21,228,868	0	0	0
36220 - 2009 Larson Jus Cntr Ref Proj	43	0	0	0	0	0
36230 - 2009 PSEC & Woodcrt Lib Rf Prj	357,520	475,000	475,000	500,000	500,000	0
36300 - 2019 A-T CORAL RCIT Ref Proj	760,851	766,681	766,681	761,790	761,790	0
37420 - 2015A IFA Lease Revenue Bonds	5,138,319	5,289,237	5,289,237	6,119,000	6,119,000	0
37430 - 2016 Infrastructure Finng Auth	3,483,925	3,486,925	3,486,925	3,485,525	3,485,525	0
37435 - 2017A IFA Lease Revenue Bonds	2,759,863	2,757,662	2,757,662	2,753,463	2,753,463	0
37440 - 2017B&C IFA Lease Revenue Bnds	1,815,700	1,772,065	1,772,065	1,916,951	1,916,951	0
37450 - 2021 A&B IFA Lease Revenue Refunding	34,160,448	34,215,076	34,215,076	34,145,587	34,145,587	0
Total	70,389,265	70,161,568	70,146,514	49,840,445	49,840,445	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Services and Supplies	146,224	227,055	207,000	238,800	238,800	0
Other Charges	68,574,186	69,904,513	69,909,514	49,577,645	49,577,645	0
Other Financing Uses	1,668,855	30,000	30,000	24,000	24,000	0
Expense Net of Transfers	68,720,410	70,131,568	70,116,514	49,816,445	49,816,445	0
Operating Transfers Out	1,668,855	30,000	30,000	24,000	24,000	0
Total Uses	70,389,265	70,161,568	70,146,514	49,840,445	49,840,445	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Revenue from the Use of Money & Property	6,187,479	964,252	1,730,933	1,763,907	1,763,907	0
Charges for Current Services	8,825,328	13,305,359	13,305,359	12,629,624	12,629,624	0
Miscellaneous Revenue	20,720,012	25,094,217	24,327,536	4,665,471	4,665,471	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Other Financing Sources	35,575,398	30,627,686	30,627,686	30,623,314	30,623,314	0
Total Net of Transfers	35,732,820	39,363,828	39,363,828	19,059,002	19,059,002	0
Operating Transfers In	35,575,398	30,627,686	30,627,686	30,623,314	30,623,314	0
Total Revenue	71,308,217	69,991,514	69,991,514	49,682,316	49,682,316	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(918,952)	170,054	155,000	158,129	158,129	0
Total Sources	70,389,265	70,161,568	70,146,514	49,840,445	49,840,445	0



REGISTRAR OF VOTERS

Art Tinoco, Registrar of Voters
voteinfo.net

NUMBERS AT A GLANCE

\$21,895,442

FY 2026/27 BUDGET

REVENUES



\$9.4M

CHARGES FOR CURRENT SERVICES

\$315k

STATE FUNDS

\$20k

MISCELLANEOUS REVENUE

EXPENDITURES



\$12.8M
SERVICES & SUPPLIES



\$8.3M
SALARIES & BENEFITS

\$860k
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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Increase Limited English Proficiency (LEP) poll workers by 1%	92%	93%	94%	95%

Insights

- Increasing the number of bilingual poll workers allows for citizens with limited English proficiency to participate in the electoral process and allow 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Customer service satisfaction survey	94%	95%	96%	97%

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>

Instagram: https://www.instagram.com/rivco_rov

Budget Changes & Operational Impacts

Staffing

The FY 2026/27 budget represents 56 positions. This is a net increase of one position from the previous fiscal year.

Expenditures

Net increase of \$9.2 million.

- Salaries & Benefits
 - Net increase due to temporary staffing needs during elections, cost of living adjustments, employee benefit costs, and the addition of one permanent position.

Services & Supplies

- Net increase is driven by rising operation costs and the scheduled General Election in FY 2026/27.

Revenues

Net increase of \$9.2 million.

Charges for Current Services

- Net increase due to billable jurisdictions that will participate in the FY 2026/27 General Election.

Net County Cost Allocations

Current year net county cost allocation is \$12.2 million, consistent with the allocation from the previous fiscal year. The department will monitor expenditures and request budget adjustments as needed.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Registrar Of Voters - 1700100000	54	55	57	57	56	0
Grand Total	54	55	57	57	56	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Registrar Of Voters - 1700100000	33,717,582	12,685,822	41,562,556	32,294,153	21,895,442	0
Grand Total	33,717,582	12,685,822	41,562,556	32,294,153	21,895,442	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	33,717,582	12,685,822	41,562,556	32,294,153	21,895,442	0
Total	33,717,582	12,685,822	41,562,556	32,294,153	21,895,442	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	15,091,263	3,584,884	21,047,949	11,421,336	8,263,220	0
Services and Supplies	17,037,799	8,191,187	19,993,976	20,013,066	12,772,471	0
Other Charges	1,588,520	909,751	520,631	859,751	859,751	0
Expense Net of Transfers	33,717,582	12,685,822	41,562,556	32,294,153	21,895,442	0
Total Uses	33,717,582	12,685,822	41,562,556	32,294,153	21,895,442	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Intergovernmental - State	(286,733)	280,000	16,329,709	314,770	314,770	0
Charges for Current Services	12,046,870	227,150	(204,642)	9,402,000	9,402,000	0
Miscellaneous Revenue	39,364	20,000	48,064	20,000	20,000	0
Total Net of Transfers	11,799,501	527,150	16,173,131	9,736,770	9,736,770	0
Total Revenue	11,799,501	527,150	16,173,131	9,736,770	9,736,770	0
Net County Cost Allocation	21,918,081	12,158,672	25,389,425	12,158,672	12,158,672	0
Use of Fund Balance	0	0	0	10,398,711	0	0
Total Sources	33,717,582	12,685,822	41,562,556	32,294,153	21,895,442	0



TREASURER-TAX COLLECTOR

Matthew Jennings, Treasurer-Tax Collector
countytreasurer.org

NUMBERS AT A GLANCE

\$23,376,851

FY 2026/27 BUDGET

REVENUES



\$17.7M CHARGES FOR
CURRENT SERVICES

\$3.9M FINES, FORFEITURES &
PENALTIES

\$13k MISCELLANEOUS
REVENUE

EXPENDITURES



\$15.4M
SALARIES & BENEFITS



\$7.9M
SERVICES & SUPPLIES

OTHER CHARGES
\$27k

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 \$13.9 to \$17.2 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 \$6.2 billion annually in property taxes, which provides 68% 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Average Days to Process All Exceptions	15	15	15	15

Insights

- While the majority of payments are processed efficiently each day, a small subset of transactions are classified as exceptions and require extensive manual research, handling, and reconciliation. These exception activities introduce processing delays and extend the time required to post payments to the appropriate accounts.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Number of electronic payments completed	429,000	435,000	440,000	500,000

Insights

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

Insights

- The department is expanding our service payment kiosk network to improve payment processing capacity and reduce customer wait times. Two kiosks are currently in operation on the 1st Floor of the CAC, and an additional unit has been installed on the 4th Floor of the Riverside CAC. Additional kiosks are being installed at the Temecula and Palm Desert Satellite Offices, with full operation expected by August 2026.
- All kiosks accept cash, checks, and credit cards, providing taxpayers with more accessible and efficient payment options. This expansion supports increased transaction volume, reduces staff workload at payment counters, and enhances overall service delivery.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Average time to balance Treasury (Hours)	1.00	0.50	0.50	0.50

Insights

- Tools have been implemented to streamline and accelerate the balancing process. Throughout the day reports are generated and reviewed to proactively resolve any potential issues, ensuring that errors are minimized before final balancing occurs.

Related Links

<https://countytreasurer.org/>

Budget Changes & Operational Impacts

Staffing

The FY 2026/27 budget represents 113 positions. This is a net increase of one position from the prior year adopted budget.

Expenditures

Net increase of \$2.5 million.

- Salaries & Benefits
 - Net increase reflects costs associated with MOU mandated labor adjustments, scheduled salary and benefit increases, and the addition of one new position. It also includes a leave payout tied to an anticipated retirement.
- Services & Supplies
 - Net increase due to projected growth in operating expenses, contracted service obligations, and established ISF cost requirements.

Revenues

A net increase of \$2.5 million.

- Fines, Forfeitures & Penalties
 - Net increase in the collection of delinquent taxes.
- Charges for Current Services

- Net increase in reimbursable Treasury related items and property tax administration.
- Miscellaneous Revenue
 - Net increase due to anticipated collection activities for the Tourism Marketing District for Temecula Wine Country.

Net County Cost Allocations

The Net County Cost for FY 2026/27 is \$1.8 million, no change from FY 2025/26.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Treasurer-Tax Collector - 1400100000	112	112	114	113	113	0
Grand Total	112	112	114	113	113	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Treasurer-Tax Collector - 1400100000	18,335,540	20,899,618	21,855,277	23,376,851	23,376,851	0
Grand Total	18,335,540	20,899,618	21,855,277	23,376,851	23,376,851	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	18,335,540	20,899,618	21,855,277	23,376,851	23,376,851	0
Total	18,335,540	20,899,618	21,855,277	23,376,851	23,376,851	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	12,518,451	14,290,533	14,226,901	15,412,334	15,412,334	0
Services and Supplies	5,367,885	6,608,585	7,009,792	7,938,017	7,938,017	0
Other Charges	298,813	500	586,880	26,500	26,500	0
Capital Assets	150,392	0	31,704	0	0	0
Expense Net of Transfers	18,335,540	20,899,618	21,855,277	23,376,851	23,376,851	0
Total Uses	18,335,540	20,899,618	21,855,277	23,376,851	23,376,851	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Fines, Forfeitures & Penalties	3,788,440	3,581,034	3,860,000	3,860,000	3,860,000	0
Charges for Current Services	13,561,143	15,546,197	15,204,911	17,739,509	17,739,509	0
Miscellaneous Revenue	8,495	8,447	6,701	13,402	13,402	0
Total Net of Transfers	17,358,077	19,135,678	19,071,612	21,612,911	21,612,911	0
Total Revenue	17,358,077	19,135,678	19,071,612	21,612,911	21,612,911	0
Net County Cost Allocation	977,463	1,763,940	2,783,665	1,763,940	1,763,940	0
Use of Fund Balance	0	0	0	0	0	0
Total Sources	18,335,540	20,899,618	21,855,277	23,376,851	23,376,851	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 (F5RC): 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 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 and Family Services Division (CFS), the Adult Services Division (ASD) and the Self Sufficiency Division (SSD). CFS 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.

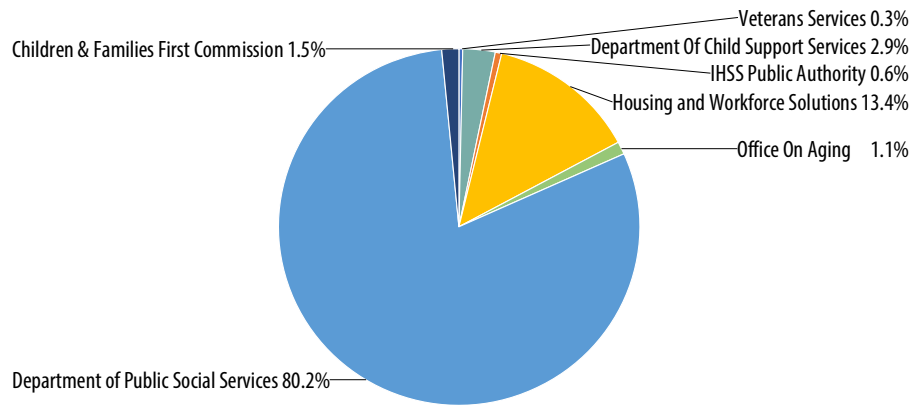
DPSS is also responsible for administering and providing oversight for the county's In-Home Supportive Services (IHSS) program which helps elders, dependent adults, and minors live safely in their own homes or other non-institutional settings by providing in-home assistance to eligible clients in need.

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 Office of Homeless Services (OHS). 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.

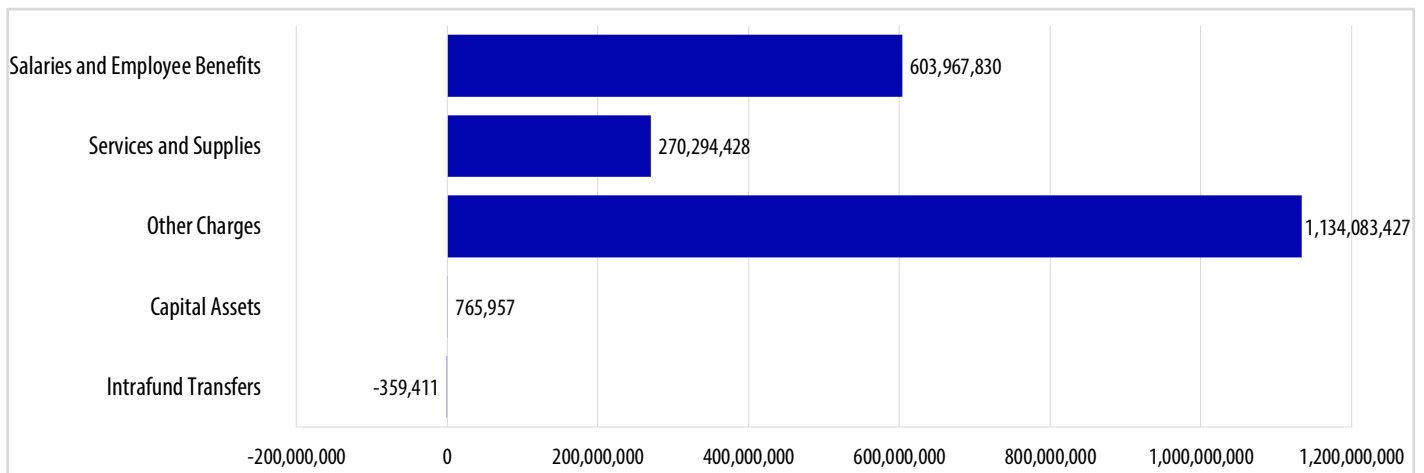
Riverside County Office on Aging (RCOoA) is charged with developing and supporting a system of care that offers safety net services for vulnerable older persons, adults with disabilities, and their caregivers. The Office on Aging provides services designed to promote and support a life of dignity, well-being,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

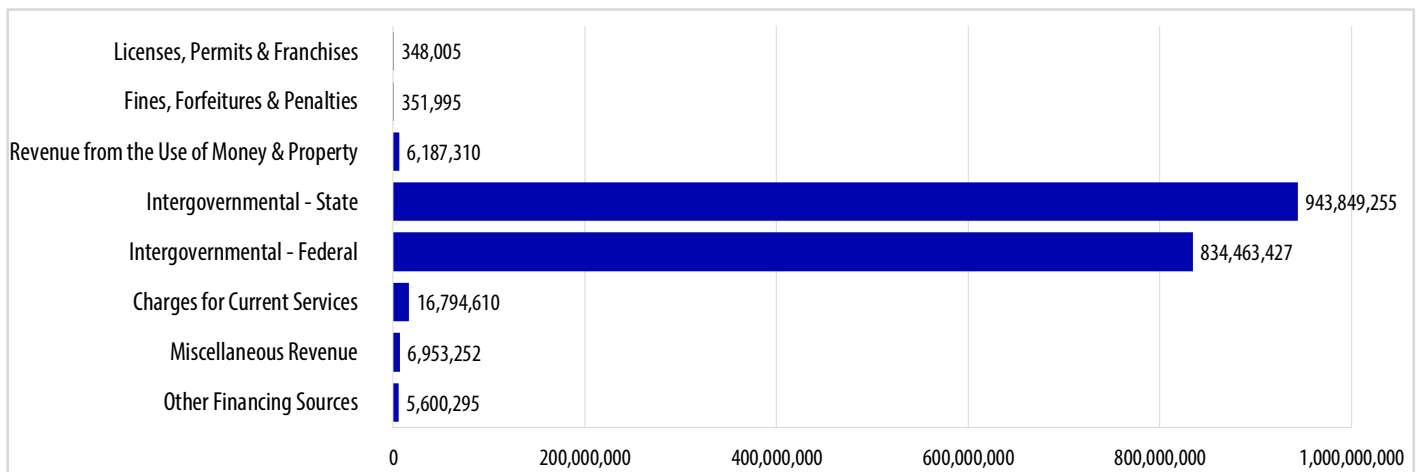
Total Appropriations



Appropriations by Category



Revenues by Source





CHILDREN AND FAMILIES COMMISSION-FIRST 5

Charna Widby, Executive Director
rccfc.org

NUMBERS AT A GLANCE

\$30,648,221

FY 2026/27 BUDGET

REVENUES



\$17.1M

STATE FUNDS

\$6.7M

CHARGES FOR CURRENT
SERVICES

\$1.4M

REVENUE FROM THE USE
OF MONEY & PROPERTY

\$525k

MISCELLANEOUS
REVENUE

\$212k

OTHER FINANCING
SOURCES

EXPENDITURES



\$20.5M
SERVICES & SUPPLIES



\$9.5M
SALARIES & BENEFITS

\$691k
CAPITAL ASSETS

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Number of families served through home visiting services	560	650	800	580
Number of children enrolled in swim lessons	2,762	4,100	4,500	4,000
Number of children age 0–3 receiving Healthy Steps Tier 3 services	4,259	2,337	3,200	3,200

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.

Insights

- First 5 Riverside County leads the countywide drowning prevention strategy to address the leading cause of preventable death among young children in Riverside County. First 5 Riverside County contracts to support infant swim rescue lessons, trainer certifications, and swim lesson scholarships for children ages 0–5 who are income-eligible or identified as at risk. This includes supporting referral pathways in partnership with Riverside County Children and Family Services and Riverside County Veterans Services to prioritize families with open bodies of water and support for targeted safety interventions.
- First 5 Riverside County invests in HealthySteps to strengthen prevention and early intervention through pediatric care. Through partnerships with Rady Children’s Hospital and Riverside University Health System, HealthySteps embeds developmental, behavioral, and family support in trusted clinical settings. In FY 2024/25, the model reached approximately 11,673 children through Tier 1 services, including developmental screening, while Tier 3 services reached 4,259 children ages 0–3 across both funded sites. First 5 is also partnering with Children’s Services on a HealthySteps Plus pilot in Hemet to enhance the model for families involved with child welfare, including immediate Tier 3 access for Children’s Services-involved families. In FY 2026/27, this work expands further through new HealthySteps implementation sites, including DAP Health, supported by a one-time IEHP investment to First 5 Riverside County, and through creation of the HealthySteps Academy to support onboarding and ongoing technical assistance for new sites in billing, staffing, Epic customization, and fiscal forecasting.

Related Links and Budget Changes

Related Links

Website: <https://rccfc.org/>

X: [x.com/First5Riverside](https://twitter.com/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 2026/27 budget includes appropriations of approximately \$30.7 million.

Staffing

The number of full-time positions remained steady at 65, consistent with the prior fiscal year.

Expenditures

Net decrease of approximately \$1 million.

- Salaries and Benefits
 - Increase attributed to reclassification of several positions, as well as Cost of Living Adjustments.

- Services and Supplies
 - Contracts and professional services decreased due to the conclusion of agreements in FY 2025/26 and prior-year expenditures of allocated ARPA funds.
- Decrease in ARPA revenue corresponding to ARPA expenditures.
- Charges for Current Services
 - Increase in program revenue allocated to support the CalWORKs Home Visiting Program.
- Miscellaneous Revenue
 - Decrease in program revenue to support Quality Early Learning initiatives.

Revenues

Net decrease of approximately \$822,839.

- Use of Money & Property
 - Projected decrease is driven by a decline in interest revenue.
- Intergovernmental Revenue
 - Anticipated decrease of Prop. 10 tobacco tax due to Prop. 31 (flavor ban) and decreased support in IMPACT grant funding.

Reserves

Use of Committed Reserves and Unassigned Fund Balance Reserves of approximately \$4.8 million. All other expenditures are covered by current revenues.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
RCCFC - Agency - 938001	65	65	65	65	65	0
Grand Total	65	65	65	65	65	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
RCCFC - Agency - 938001	32,778,714	31,656,754	35,317,627	30,648,221	30,648,221	0
Grand Total	32,778,714	31,656,754	35,317,627	30,648,221	30,648,221	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
25800 - RC Children & Family Commission	28,198,224	31,406,754	34,621,991	30,648,221	30,648,221	0
25810 - RCCFC Local Government	4,580,490	250,000	695,636	0	0	0
Total	32,778,714	31,656,754	35,317,627	30,648,221	30,648,221	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	7,956,891	9,152,074	8,788,681	9,472,518	9,472,518	0
Services and Supplies	24,821,823	22,504,680	26,453,946	20,484,746	20,484,746	0
Capital Assets	0	0	75,000	690,957	690,957	0
Expense Net of Transfers	32,778,714	31,656,754	35,317,627	30,648,221	30,648,221	0
Operating Transfers Out	0	0	0	0	0	0
Total Uses	32,778,714	31,656,754	35,317,627	30,648,221	30,648,221	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Revenue from the Use of Money & Property	1,901,504	1,408,663	1,408,663	1,395,673	1,395,673	0
Intergovernmental - State	18,256,749	18,270,540	17,539,125	17,072,771	17,072,771	0
Intergovernmental - Federal	4,580,490	250,000	695,636	0	0	0
Charges for Current Services	5,980,896	5,980,049	5,789,382	6,696,949	6,696,949	0
Miscellaneous Revenue	76,869	815,500	930,500	525,000	525,000	0
Other Financing Sources	0	0	211,520	211,520	211,520	0
Total Net of Transfers	30,796,509	26,724,752	26,363,306	25,690,393	25,690,393	0
Operating Transfers In	0	0	211,520	211,520	211,520	0
Total Revenue	30,796,509	26,724,752	26,574,826	25,901,913	25,901,913	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	1,982,206	4,932,002	8,742,801	4,746,308	4,746,308	0
Total Sources	32,778,714	31,656,754	35,317,627	30,648,221	30,648,221	0



DEPARTMENT OF CHILD SUPPORT SERVICES

Nicole Windom-Hurd, Director
rivcodcss.com

NUMBERS AT A GLANCE

\$57,389,543

FY 2026/27 BUDGET

REVENUES



\$38.4M FEDERAL FUNDS

\$18.4M STATE FUNDS

\$603k MISCELLANEOUS REVENUE

\$50k REVENUE FROM THE USE OF MONEY & PROPERTY

\$10k OTHER FINANCING SOURCES

EXPENDITURES



\$46M
SALARIES & BENEFITS



\$11.4M
SERVICES & SUPPLIES

\$10K
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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Total collections (in millions)	\$185	\$185	\$193	\$193
Paternity establishment percentage	99%	99%	100%	100%
Cases with support orders established	89%	88%	89%	89%
Collections on current support	61%	61%	62%	62%
Cases with a collection in arrears	61%	61%	62%	62%

Insights

- The Child Support Services Program is the third largest anti-poverty program in the nation. RCDCCS 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 department's 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.

Related Links

For State information regarding the program:

<https://childsupport.ca.gov/>

For more information regarding the Riverside County program please visit:

<https://rivcodcss.com/>

For more information visit X:

<https://x.com/RivCoDCSS>

Budget Changes & Operational Impacts

Staffing

The budget has 371 positions with minor changes to prior year's budget. This reflects a steady alignment of staffing to case ratios. This amount in staffing allows the department to maintain a greater community awareness of the program and improve services to the county's constituents.

Expenditures

Net decrease of \$191,116.

- Salaries & Benefits
 - Net decrease due to change in Full Time Equivalent (FTE) count as a result of growing costs related to anticipated employee merit increases and employee benefit costs.
- Services and Supplies
 - Net increase due to higher operational costs from other county departments.
- Other Charges
 - Net increase due to anticipated building maintenance costs.

Revenues

Net decrease of \$191,116.

- Intergovernmental State and Federal Revenue
 - Net increase due to reinstatement of reduced funding from the California State Department of Child Support Services (CADCSS). This primarily derived 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 decrease due to additional state and federal funding used to cover department expenditures. Welfare recoupment funding

has historically been utilized, and it is anticipated that less will be needed this fiscal year.

- Interest Revenue
 - Net increase due to additional interest allocation received from the Treasurer-Tax Collector apportionment.

Net County Cost Allocations

DCSS does not receive any Net County Cost (NCC) allocation.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Department of Child Support Services - 2300100000	417	390	374	371	371	0
Grand Total	417	390	374	371	371	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Department of Child Support Services - 2300100000	56,166,849	57,580,659	57,580,659	57,389,543	57,389,543	0
Grand Total	56,166,849	57,580,659	57,580,659	57,389,543	57,389,543	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	56,166,849	57,580,659	57,580,659	57,389,543	57,389,543	0
Total	56,166,849	57,580,659	57,580,659	57,389,543	57,389,543	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	45,040,743	46,378,196	46,040,133	45,955,634	45,955,634	0
Services and Supplies	10,618,249	11,201,763	11,522,326	11,423,909	11,423,909	0
Other Charges	507,858	700	18,200	10,000	10,000	0
Expense Net of Transfers	56,166,849	57,580,659	57,580,659	57,389,543	57,389,543	0
Total Uses	56,166,849	57,580,659	57,580,659	57,389,543	57,389,543	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Revenue from the Use of Money & Property	66,240	7,000	0	50,000	50,000	0
Intergovernmental - State	18,143,740	17,758,067	19,095,107	18,359,557	18,359,557	0
Intergovernmental - Federal	37,522,331	37,204,592	40,642,325	38,366,986	38,366,986	0
Miscellaneous Revenue	807,193	2,611,000	634	603,000	603,000	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Other Financing Sources	10,000	0	0	10,000	10,000	0
Total Net of Transfers	56,539,503	57,580,659	59,738,066	57,379,543	57,379,543	0
Operating Transfers In	10,000	0	0	10,000	10,000	0
Total Revenue	56,549,503	57,580,659	59,738,066	57,389,543	57,389,543	0
Net County Cost Allocation	(380,499)	0	(2,157,407)	0	0	0
Use of Fund Balance	(2,155)	0	0	0	0	0
Total Sources	56,166,849	57,580,659	57,580,659	57,389,543	57,389,543	0



DEPARTMENT OF PUBLIC SOCIAL SERVICES

Charity Douglas, Director
rivcodpss.org

NUMBERS AT A GLANCE

\$1,611,083,858

FY 2026/27 BUDGET

REVENUES



\$800.2M STATE FUNDS

\$625.2M FEDERAL FUNDS

\$3.1M MISCELLANEOUS REVENUE

\$1.7M CHARGES FOR CURRENT SERVICES

\$352k

FINES, FORFEITURES & PENALTIES

\$348k

LICENSES, PERMITS & FRANCHISES

EXPENDITURES



\$916M
OTHER CHARGES



\$473.9M
SALARIES & BENEFITS

\$221.5M
SERVICES & SUPPLIES

(\$359k)
INTRA-FUND TRANSFERS

\$60k
CAPITAL ASSETS

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.

The Children's and Family's Services Division (CFS) investigates allegations of child abuse and neglect and offers a wide variety of programs designed to promote the safety, permanency, and well-being of vulnerable children. The CFS 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. CFS 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. In addition, CFS 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 SSD 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 online, in-person, mail, and over the phone. 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Percentage of children that had a substantiated allegation during the 12-month period and had another substantiated allegation within 12 months.	10.6%	9.7%	9.7%	9.7%
Percentage of Adult Protective Services (APS) clients with an additional confirmed report of abuse within six months	10.0%	10.0%	10.0%	10.0%

Insights

- CFS continues to focus efforts to maintain gains achieved since FY 19/20 when the percentage of recurrence of maltreatment peaked at 16.9%. CFS 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. DPSS has created the Office of Child Abuse Prevention (OCAP) to address this need. Initially, the OCAP will focus on aligning and integrating existing prevention efforts in the Riverside County agencies. Within DPSS, CFS and SSD continue collaborating on increasing the provision of concrete supports to families in need to divert them from the child welfare system.

Insights

- APS recidivism rate increased slightly between FY 23/24 and FY 24/25, from 9.7% to 10.0%. APS cases have increasingly become complex and multi-faceted. To address recidivism, 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. ASD is optimistic that the processes and programs in place will enable us to maintain our recidivism rate of 10% despite potential budget impacts and reduced staffing.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Percentage of children in foster care that exit to permanent placements within 12-month period.	40.7%	35.2%	35.2%	35.2%
Percentage of community outreach events to support the underserved, low-income Riverside County residents enrolled in public assistance	2.5%	5.0%	5.0%	10.0%

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.
- Research indicates that a safe, stable, family environment is important for a child's well-being. At the start of every new case, CFS 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 335 adoptions were finalized.
- SSD's Community Outreach Branch (COB) team continues to conduct targeted outreach efforts to unincorporated Riverside County communities to ensure individuals and families have access to Medi-Cal and CalFresh. This year, SSD participated in the Equity Outreach Program where they collaborate with other Riverside County Human Services Department's outreach teams and incorporated the Healthy Place Index (HPI) map into the Geographic Information System (GIS) heat map.
- The HPI layer maps data on social conditions that drive health such as education, transportation, healthcare access, housing, and job opportunities. The Targeted Outreach heat map allowed COB to compare the health and well-being of communities, from one neighborhood to another, and to prioritize outreach efforts based on HPI score rank from congressional districts to unincorporated areas.

Insights

- Lastly, study shows that justice-involved individuals are at a higher risk for poor health outcomes, injury, and death than the general public. They face disproportionate risk of trauma, violence, overdose and suicide. SSD, in collaboration with Riverside County Correctional Facilities, California Department of Rehabilitation and Corrections, Probations (CDCR), and Correctional Health implemented the CalAIM Justice Involved Initiative to offer a targeted set of Medi-Cal services to eligible adults and youth for up to 90 days prior to their release to minimize the risk of overdose, trauma, suicide and recidivism for this population.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Increase overall engagement by prioritizing employment opportunities for CalWORKs work-eligible individuals	32.6%	40.0%	40.0%	50.0%
Strive to place 400 CalWORKs (CW) participants into Expanded Subsidized Employment (ESE) positions aligned with their skills	360	400	400	400

Insights

- SSD is focusing on improving the Orientation rate for individuals in Welfare-to-Work (WTW) to better engage and connect participants to barrier removal services earlier and efficiently utilize a participant's time on aid. Riverside County detailed 5 strategies to help improve the Orientation rate:
- Strategy 1: Increase collaboration and program awareness between CalWORKs and Welfare-to-Work.
- Strategy 2: Increase marketing efforts to CalWORKs families.
- Strategy 3: Enhance focus on Spanish speaking population to increase Orientation Attendance Rate.
- Strategy 4: Connect customers with supportive services as soon as possible.
- Strategy 5: Provide additional flexibility to Orientation scheduling to increase attendance.
- SSD strives to place 400 CalWORKs (CW) participants into Expanded Subsidized Employment (ESE) positions through internal and external partnerships including local employers contracted through the ESE partnerships.
- The SSD WTW team is committed to strengthening program engagement by actively leveraging CalWORKs work-eligible individuals. This approach focuses on implementing targeted, employment-related initiatives designed to connect participants with opportunities that align with their skills and career goals. By prioritizing meaningful job placements and fostering pathways to long-term employment, the team aims to enhance participant outcomes, support economic stability, and maximize the impact of the CalWORKs program.

Related Links

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

Childrens and Family Services

For state information and regulations go to: 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: www.cdss.ca.gov/inforesources/calfresh

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

Budget Changes & Operational Impacts

In FY 2026/27, implementation of the Federal H.R. 1 legislation will significantly impact the CalFresh program by reducing the federal match for administrative costs from 50% to 25%. This shift, combined with the state's updated budgeting methodology that increases the county share from 15% to 22.5%, will place substantial fiscal pressure on the program. In addition to these funding challenges, the department may face financial exposure related to CalFresh error-rate penalties, which have increased statewide in recent years and may require corrective action plans or fiscal sanctions if performance does not improve. Together, these changes represent one

of the most significant structural funding and compliance challenges to CalFresh and will require sustained monitoring, operational adjustments, and long-term fiscal planning.

The department continues to oversee the operations of Harmony Haven Children and Youth Center, a 24/7 Transitional Shelter Care Facility supporting Child Welfare Services (CWS). This facility addresses the increasingly complex needs of children and youth in foster care, offering a home-like environment while facilitating the identification of suitable long-term placement.

Staffing

In Fiscal Year 2025/26, DPSS reduced the number of available positions by 385 to comply with legislative requirements under AB 2561. For FY 2026/27 the overall net decrease is 391 positions, even with anticipated increases in program allocations for CalWORKs, Welfare-to-Work, CalFresh, IHSS, and Medi-Cal.

Expenditures

A net increase of \$52.4 million is attributed to higher salaries and benefits, increase ISF rates, and rising IHSS wages and health benefits.

- Salaries & Benefits
 - Net decrease in FTEs to accommodate increased salaries and benefits costs and sustain current staffing levels.
- Services & Supplies
 - Net increase due to ISF rate increases, software purchases, facility special projects and increases in contracted services and planned vehicle purchases.
- Other Charges
 - Net increase due to caseload and rate increases in Foster Care and Adoption Assistance.
- Capital Assets

- Net decrease due to reduction in finance payments.

Revenues

A net increase of \$26 million compared to the FY 2025/26 adopted budget is attributed to changes in program expenditures.

- Intergovernmental Revenue
 - Federal Revenue- Net decrease for changes in In Home Supportive Services (IHSS), Medi-Cal, Welfare to Work, Child Welfare Services (CWS), Child Care State I, Foster Care Assistance and Adoption Assistance payments.
 - State Revenue- Net increase for changes in CalWORKs, Welfare to Work, Medi-Cal, IHSS, Child Care Stage I, Foster Care Assistance and Adoption Assistance payments.
 - Realignment Revenue- Net decrease due to reduced availability of the 2011 realignment funding which primarily impacts Child Welfare Services (CWS) and Adult Protective Services (APS) programs.
 - Charges for Current Services
 - Decrease due to a contract ending with Housing and Workforce Solutions for Homeless Housing, Assistance & Prevention (HHAP) program.
 - Miscellaneous Revenue
 - Decrease due to reduction in funding to County Children's Trust Fund.
 - Licenses, Permits & Franchises
 - No significant changes.
 - Fines, Forfeitures & Penalties
 - No significant changes.
- ### Departmental Reserves
- Reserve Balances
 - The General Fund reflects an insignificant increase resulting from the reclassification of

entries to properly reflect balances related to departmental advances. The California Department of Social Services (CDSS) provides advance funding to the department to support anticipated expenditures. Actual expenditures for each period are reconciled against these advances to record revenue in the period earned and to adjust the subsequent state advance from CDSS.

- The 2011 Realignment Local Revenue Fund reflects full utilization of the remaining deferred revenue balances in FY 2025/26, with an insignificant available balance of \$881,000 for FY 2026/27.
- The projected use of the AB85 realignment 1991 deferred revenue balances to support anticipated CalWORKs expenditures results in a net decrease of \$59,263.

Net County Cost Allocations

For FY 2026/27, the department received additional NCC of \$26.2 million detailed below:

- \$9.1 million to meet the increased county match requirement needed to maximize the CalFresh State General Fund allocation, as a result of the implementation of HR I.
- \$4.9 million to cover increases in the IHSS Maintenance of Effort (MOE) requirements resulting from the 4% IHSS MOE inflator factor.
- \$12.2 million that reflects NCC funding moved from IHSS to DPSS related MOU with United Domestic Workers (UDW).

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Administration DPSS - 5100100000	5,803	5,915	5,493	5,524	5,524	0
Grand Total	5,803	5,915	5,493	5,524	5,524	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Administration DPSS - 5100100000	778,882,399	782,895,459	877,895,459	914,117,166	806,446,522	0
DPSS-Categorical Aid - 5100300000	508,202,519	543,008,495	543,008,495	513,995,293	513,995,293	0
DPSS-Mandated Client Services - 5100200000	179,346,760	206,490,148	206,490,148	266,395,804	264,372,642	0
DPSS-Other Aid - 5100400000	25,246,068	26,269,401	26,269,401	26,269,401	26,269,401	0
Grand Total	1,491,677,747	1,558,663,503	1,653,663,503	1,720,777,664	1,611,083,858	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	1,491,367,922	1,558,663,503	1,653,571,837	1,720,777,664	1,611,083,858	0
11055 - Domestic Violence Prog	309,825	0	91,666	0	0	0
Total	1,491,677,747	1,558,663,503	1,653,663,503	1,720,777,664	1,611,083,858	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	554,005,204	478,222,038	573,222,038	581,563,038	473,892,394	0
Services and Supplies	149,570,500	197,758,762	192,210,571	221,458,357	221,458,357	0
Other Charges	788,280,206	882,968,114	888,516,305	918,055,680	916,032,518	0
Capital Assets	(1,228)	60,000	60,000	60,000	60,000	0
Intrafund Transfers	(176,935)	(345,411)	(345,411)	(359,411)	(359,411)	0
Expense Net of Transfers	1,491,677,747	1,558,663,503	1,653,663,503	1,720,777,664	1,611,083,858	0
Total Uses	1,491,677,747	1,558,663,503	1,653,663,503	1,720,777,664	1,611,083,858	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Licenses, Permits & Franchises	308,200	326,325	326,325	348,005	348,005	0
Fines, Forfeitures & Penalties	184,558	373,675	373,675	351,995	351,995	0
Revenue from the Use of Money & Property	46,448	0	0	0	0	0
Intergovernmental - State	729,476,215	757,332,648	793,916,713	804,105,231	800,173,896	0
Intergovernmental - Federal	618,937,084	640,385,508	688,685,508	668,004,786	625,209,582	0
Charges for Current Services	2,592,425	2,002,515	2,002,505	1,725,861	1,725,861	0
Miscellaneous Revenue	2,385,951	3,641,100	3,657,045	3,143,415	3,143,415	0
Other Financing Sources	5,467,451	700,000	700,000	0	0	0
Total Net of Transfers	1,353,930,881	1,404,061,771	1,488,961,771	1,477,679,293	1,430,952,754	0
Operating Transfers In	5,467,451	700,000	700,000	0	0	0
Total Revenue	1,359,398,332	1,404,761,771	1,489,661,771	1,477,679,293	1,430,952,754	0
Net County Cost Allocation	134,208,185	153,901,732	164,082,537	180,131,104	180,131,104	0
Use of Fund Balance	(1,928,769)	0	(80,805)	62,967,267	0	0
Total Sources	1,491,677,747	1,558,663,503	1,653,663,503	1,720,777,664	1,611,083,858	0



IHSS PUBLIC AUTHORITY

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

NUMBERS AT A GLANCE

\$11,584,006

FY 2026/27 BUDGET

REVENUES



\$4M

FEDERAL FUNDS

\$534k

OTHER FINANCING
SOURCES

\$3.2M

CHARGES FOR
CURRENT SERVICES

\$3.2M

STATE FUNDS

EXPENDITURES



\$9.8M
SALARIES & BENEFITS



\$1.5M
SERVICES &
SUPPLIES

\$360k
OTHER CHARGES

\$15k
CAPITAL ASSETS

Mission Statement

The IHSS Public Authority’s mission is 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 the employer of record for Riverside County’s IHSS caregivers for collective bargaining purposes only. The IHSS Public Authority achieves this goal by recruiting, training, maintaining, and mobilizing a registry of viable in-home caregivers to assist vulnerable elderly and people with disabilities to remain in their homes. This service is available at no cost to 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Growth rate for IHSS Non-Registry Caregivers	18.0%	13.0%	13.0%	13.0%
Growth rate for IHSS Registry Caregivers	39.0%	25.0%	13.0%	10.0%

Insights

- California Employment Development Department projections indicate that caregiving is one of the fastest-growing occupations, reflecting continued demand for in-home caregivers statewide and in the Inland Empire. This outlook reinforces the need for sustained cross-agency and community collaboration to recruit, train, and retain caregivers to meet the needs of a growing elderly and disabled population.
- The Public Authority continues its efforts to increase the number of registry caregivers by prioritizing workforce development, strengthening collaboration with internal and external stakeholders, and establishing new community partnerships to expand its recruitment footprint. The PA also increased in-person job fairs and presentations, while leveraging social media and other outreach platforms to highlight caregiver opportunities and the community’s need for in-home support.
- These strategies produced measurable gains in the registry caregiver pool. In FY 2024/25, the IHSS registry caregiver pool increased by 41% compared to the previous year. The Public Authority currently maintains over 4,700 registry caregivers across Riverside County to support the community’s growing needs. On average, the PA onboards approximately 2,400 new caregivers to the registry each year, and based on current trends, the PA is on track to increase the number of registry caregivers by an additional 25% this year.

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 2026/27 budget included \$35.9 million for Public Authorities. Riverside anticipates that the PA Administrative allocation will \$3.1 million for FY 2026/27.

Staffing

The proposed budget supports a staffing level of 95 positions.

Expenditures

Net increase of approximately \$2.6 million.

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

Revenues

Net increase of approximately \$2.6 million.

- Intergovernmental Revenue
 - Net increase due to increase in interfund contract funding.
- Charges for Current Services
 - Net decrease due to increased interfund services.

Departmental Reserves

- Fund 22800
 - The PA fund is projected to begin FY 2026/27 with \$354,166. With additional redistribution of the state funding for FY 2025/26, total available funds are expected to increase to \$647,059. After covering the estimated FY 2026/27 fund balance need of \$585,397, the projected ending fund balance for FY 2026/27 is \$61,662.

Net County Cost Allocations

The department will utilize the approved Net County Cost (NCC) target of \$534,045 in FY 2026/27.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
IHSS Public Authority - Admin - 985101	70	66	95	95	95	0
Grand Total	70	66	95	95	95	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
IHSS Public Authority - Admin - 985101	8,380,982	9,016,744	9,816,744	11,584,006	11,584,006	0
Grand Total	8,380,982	9,016,744	9,816,744	11,584,006	11,584,006	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
22800 - IHSS Public Authority	8,380,982	9,016,744	9,816,744	11,584,006	11,584,006	0
Total	8,380,982	9,016,744	9,816,744	11,584,006	11,584,006	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	6,580,217	7,337,676	8,137,676	9,755,694	9,755,694	0
Services and Supplies	1,189,225	1,405,628	1,374,976	1,453,366	1,453,366	0
Other Charges	611,540	258,440	289,092	359,946	359,946	0
Capital Assets	0	15,000	15,000	15,000	15,000	0
Expense Net of Transfers	8,380,982	9,016,744	9,816,744	11,584,006	11,584,006	0
Total Uses	8,380,982	9,016,744	9,816,744	11,584,006	11,584,006	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Revenue from the Use of Money & Property	(66,881)	0	0	0	0	0
Intergovernmental - State	3,664,484	3,164,071	3,158,240	3,174,864	3,174,864	0
Intergovernmental - Federal	3,470,454	3,889,539	3,882,370	4,046,997	4,046,997	0
Charges for Current Services	821,368	1,035,310	1,835,310	3,242,704	3,242,704	0
Miscellaneous Revenue	6,000	0	13,000	0	0	0
Other Financing Sources	52,980	534,045	534,045	534,045	534,045	0
Total Net of Transfers	7,901,904	8,088,920	8,888,920	10,464,565	10,464,565	0
Operating Transfers In	46,500	534,045	534,045	534,045	534,045	0
Total Revenue	7,948,404	8,622,965	9,422,965	10,998,610	10,998,610	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	432,578	393,779	393,779	585,396	585,396	0
Total Sources	8,380,982	9,016,744	9,816,744	11,584,006	11,584,006	0



HOUSING AND WORKFORCE SOLUTIONS

Heidi Marshall, Director
rivcohws.org

NUMBERS AT A GLANCE

\$268,469,086

FY 2026/27 BUDGET

REVENUES



\$155.8M FEDERAL FUNDS

\$3.4M CHARGES FOR CURRENT SERVICES

\$93.4M STATE FUNDS

\$2.7M OTHER FINANCING SOURCES

\$4.7M REVENUE FROM THE USE OF MONEY & PROPERTY

\$2.4M MISCELLANEOUS REVENUE

EXPENDITURES



\$209.9M
OTHER CHARGES



\$47.1M
SALARIES & BENEFITS

\$11.4M
SERVICES & SUPPLIES

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, Office of Homeless Services, Community and Housing Development, Housing Authority, and Workforce Development.

The Community Action Partnership (CAP) division works to address poverty in the region through financial assistance, energy conservation, and community collaboration. CAP provides emergency utility-assistance services and home weatherization improvements to low-income individuals and families throughout the county and administers the Coll and Warm Center Program.

The Office of Homeless Services (OHS) division is responsible for implementing and supporting an effective countywide continuum for homeless citizens throughout Riverside County. The OHS 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 OHS 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 recruitment opportunities and support, subsidies for training/onboarding of new hires, and provision of labor market and human resources information. WFD also assists youth, 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Number of people experiencing unsheltered and sheltered homelessness	3,990	2,390	4,190	1,850
Number of crisis housing beds in the system, geographically distributed	2,332	1,675	1,745	1,745
Number (unit count) of Permanent Supportive Housing Units	1,085	1,222	1,622	1,622

Insights

- The CoC serves as the collaborative applicant for the County of Riverside and is directly responsible for administering federal, state, and local funding received to address homelessness. Our goal is to decrease the number of persons experiencing homelessness by 50% from 3,700 in 2023 to 1,850 in 2028. Broken down, the goal is a decrease of 10% or 415 individuals per year. *Historically, we conducted a full count—both unsheltered and sheltered—in January every year. During FY 2023–24, we adjusted our schedule to conduct a sheltered count annually and an unsheltered count every two years to align with federal requirements. Because an unsheltered count was not conducted in FY 2023–24, we combined the 2023 unsheltered count (as HUD does) with the sheltered count conducted in 2024, resulting in a total of 4,249 during FY 2023/24.
- Similarly, because an unsheltered count was not conducted in January 2026, we used the 2025 unsheltered count and combined it with the 2026 sheltered count. Using this methodology, the overall total reflects a 5% increase. The majority of this increase is due to a higher number of individuals counted in shelter, which is a positive sign that more people are accessing services and moving off the streets and into shelter/housing.

Insights

- Our goal is to increase the number of crisis housing units by 25% from 1,396 units in FY 22/23 to 1,745 units in FY 26/27. Broken down, the goal is an increase of 15% or 70 new/additional crisis housing beds per year.
- 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.
- Our goal is to increase the number of permanent supportive housing units by 75% from 927 units in FY 2022/23 to 1,622.25 units in FY 2026/27. Broken down, the goal is an increase of 15% or 139 new/additional PSH units per year.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Percent of enrolled adult jobseekers obtaining employment within 12 months of exit	82%	75%	75%	75%
Number of business visits annually	1,036	876	600	600
Amount of cash flow assistance provided to employers through the On-the-Job Training program (in millions)	\$1.03	\$1.00	\$1.00	\$1.00

Insights

- The division operates four America's Job Centers of California (AJCCs) 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 AJCCs had over 54,276 customer inquiries, including 41,888 visits to our Career Resource Areas in Fiscal Year 24/25, providing individuals with access to computers, internet, and general assistance for self-guided job search. Approximately 1,700 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 the provision of a myriad of resources and support. 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 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Aggregate benefit to residents in the form of utility assistance, including electric, gas, water, and weatherization (in \$ millions)	\$12.30	\$8.00	\$5.00	\$6.00
Aggregate amount received by low- to moderate- income households in income tax refunds, including the Earned Income Tax Credit (in \$ millions)	\$4.20	\$2.00	\$4.00	\$10.00
Aggregate benefit to residents in the form of weatherization services (in \$ millions)	\$0	\$0	\$5	\$6

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. Assistance is also available for clients whose utilities have already been disconnected, helping restore service and supporting their health and safety through reliable access to electricity, heating, cooling, and other essential utilities.
- 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 to the Earned Income Tax Credit (EITC), a refundable federal income tax credit for low-income working individuals and families. Due to program restructuring, this is no longer a primary metric.
- Weatherization services help improve a home's energy efficiency while also protecting the health and safety of residents, particularly by enhancing cooling and heating performance. The Weatherization Assistance Program helps low-income households in Riverside County make energy-efficient upgrades to their homes. These improvements can significantly reduce heating and cooling costs, sometimes saving households hundreds of dollars each year.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
New affordable housing units earmarked for households at 30 percent or less of Area Median Income	30%	25%	25%	25%
New affordable housing units produced annually	1,200	1,300	500	750

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 percent 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 percent 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Section 8 funding utilization rate	98.0%	100.0%	100.0%	100.0%
Number of FSS Participants who completed the FSS Program and become self-sufficient.	24	20	15	10
Percent of Housing Authority program participants that obtain employment within the fiscal year (July 1 – June 30th)	19%	50%	50%	50%

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. The percentage of FSS Participants obtaining employment decreased this past fiscal year due to increased total program enrollment.

Related Links

rivcohws.org

[linkedin.com/company/99327065](https://www.linkedin.com/company/99327065)

capriverside.org

[linkedin.com/company/community-action-partnership-of-riverside-county/](https://www.linkedin.com/company/community-action-partnership-of-riverside-county/)

[facebook.com/caprivco](https://www.facebook.com/caprivco)

[instagram.com/caprivco](https://www.instagram.com/caprivco)

x.com/caprivco

harivco.org

rivcoworkforce.org

[linkedin.com/company/rivcoworkforce/](https://www.linkedin.com/company/rivcoworkforce/)

Budget Changes & Operational Impacts

Staffing

The FY 2026/27 staff budget includes 338 funded positions, which is a net change of 47 from 385 positions in FY 2025/26. Reductions are the results of program changes within the Community Action Partnership Division to align with available financial resources.

Expenditures

Net decrease in expenditures of \$64.4 million anticipated for FY 2026/27.

- Salaries & Benefits
 - Net decrease of \$1.9 million due to a reduction in positions.
- Services & Supplies
 - Net increase of \$1.2 million due to Office of Homeless Services grant to develop grant and claims tracking software system.
- Other Charges
 - Net decrease of \$63.6 million due to conclusion of one-time funding awards, grants, and reduction in funding allocations for Community Action Partnership.

Revenues

Net decrease in expenditures of \$64.4 million anticipated for FY 2026/27.

- Revenue from Use of Money and Property
 - Net increase of \$1.9 million due to interest earnings on cash advances from grant funding.
- Intergovernmental Revenue
 - Net decrease of \$65.6 million in state and federal revenue due to the conclusion of one-time funding awards.
- Miscellaneous Revenue
 - Net decrease of \$967,453 in Program Income due to anticipated conclusion of Neighborhood Stabilization program.

Departmental Reserves

- Fund Number 21050 – Community Action Agency
 - Non-spendable for Imprest Cash: \$10,000
 - 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 – Office of Homeless Services
 - 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 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
 - Non-spendable 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: The WIOA funding is restricted use for the federal program and represents a timing variance between the revenue draw down and expenditures.
- Fund Number 40600 – Housing Authority

- Reserves represent restricted funding for HUD Section 8 program and is generally valued at one month of total rent vouchers value.

Net County Cost Allocations

In the Recommended Budget, there was no change to HWS FY 2026/27 allocation of net county cost: \$250,000 to fund Government Affairs and Community Engagement initiatives, \$58,492 to Community Action Partnership for the Dispute Resolution programs, \$140,683 to Workforce Development for the Youth Advisory Council Coordinator and \$2.1 million for Office of Homeless Services for administration of the Continuum of Care.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Continuum of Care - 5500300000	30	29	29	29	29	0
DCA-Local Initiative Program - 5500600000	39	40	15	14	14	0
DCA-Other Programs - 5500700000	2	2	0	0	0	0
HOME Investment Partnership Act - 5500800000	1	1	1	1	1	0
Housing and Workforce Solutions - 5500100000	23	18	18	17	17	0
Housing Authority - 5600100000	153	142	138	142	142	0
HUD-CDBG Home Grants - 5500900000	15	28	28	28	28	0
Local Initiative Admin DCA - 5500500000	28	28	16	11	11	0
Workforce Development - 5500400000	91	97	96	102	96	0
Grand Total	382	385	341	344	338	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Continuum of Care - 5500300000	46,413,184	94,751,787	36,748,513	67,377,448	63,377,448	0
Continuum of Care Contracts - 5500200000	15,839,934	22,916,610	22,916,610	22,916,610	22,916,610	0
DCA-Local Initiative Program - 5500600000	8,358,071	12,977,615	11,108,575	0	0	0
DCA-Other Programs - 5500700000	367,756	563,633	425,518	0	0	0
HOME Investment Partnership Act - 5500800000	2,817,313	6,284,004	3,311,162	7,730,016	7,730,016	0
Housing and Workforce Solutions - 5500100000	2,316,326	2,818,881	3,118,881	3,236,113	3,236,113	0
Housing Authority - 5600100000	14,058,620	19,280,466	14,881,053	21,750,716	21,750,716	0
HUD-CDBG Home Grants - 5500900000	9,460,067	23,457,295	14,289,904	21,303,604	21,303,604	0
Local Initiative Admin DCA - 5500500000	3,365,280	4,201,165	3,346,304	12,979,474	12,979,474	0
Ordinance 760 Administration - 5503000000	1,110	70,000	35,000	70,000	70,000	0
PLHA - 5502000000	6,165,499	64,693,754	14,763,201	66,782,719	56,782,719	0
Rental Relief Program - 5501000000	17,809,045	53,097,762	25,894,759	28,029,848	28,029,848	0
Workforce Development - 5500400000	24,815,347	27,737,566	29,522,458	31,001,208	30,292,538	0
Grand Total	151,787,551	332,850,538	180,361,936	283,177,756	268,469,086	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
11065 - Reg Mobile Homes	1,110	70,000	35,000	70,000	70,000	0
21050 - Community Action Partnership	12,091,107	17,742,413	14,880,396	12,979,474	12,979,474	0
21250 - HOME Investmnt Partnership Act	2,817,313	6,284,004	3,311,162	7,730,016	7,730,016	0
21300 - Homeless Housing Relief Fund	62,253,118	117,668,397	59,665,123	90,294,058	86,294,058	0
21330 - HHPWS CARES Act Funding	1,249,363	7,230,687	3,463,728	5,881,829	5,881,829	0
21340 - HWS Grants	6,165,499	64,693,754	14,763,201	66,782,719	56,782,719	0
21350 - Hud Community Services Grant	9,355,154	16,274,397	11,461,611	16,543,050	16,543,050	0
21370 - Neighborhood Stabilization NSP	104,913	7,182,898	2,828,293	4,760,554	4,760,554	0
21550 - Workforce Development	24,815,347	27,737,566	29,522,458	31,001,208	30,292,538	0
21560 - Housing, Homeless, Wrkfrce	2,316,326	2,818,881	3,118,881	3,236,113	3,236,113	0
21735 - ARP Act Coronavirus Relief	16,559,682	45,867,075	22,431,031	22,148,019	22,148,019	0
40600 - Housing Authority	14,058,620	19,280,466	14,881,053	21,750,716	21,750,716	0
Total	151,787,551	332,850,538	180,361,936	283,177,756	268,469,086	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	36,691,179	48,974,619	40,469,610	47,789,045	47,080,375	0
Services and Supplies	11,334,254	10,295,380	11,028,011	11,445,676	11,445,676	0
Other Charges	100,541,489	273,580,539	128,864,315	223,943,035	209,943,035	0
Other Financing Uses	3,220,629	0	0	0	0	0
Expense Net of Transfers	148,566,922	332,850,538	180,361,936	283,177,756	268,469,086	0
Operating Transfers Out	3,220,629	0	0	0	0	0
Total Uses	151,787,551	332,850,538	180,361,936	283,177,756	268,469,086	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Revenue from the Use of Money & Property	5,065,361	2,895,061	4,270,379	4,741,637	4,741,637	0
Intergovernmental - State	26,314,675	113,093,931	31,612,753	93,398,005	93,398,005	0
Intergovernmental - Federal	93,597,724	201,702,962	133,292,810	155,754,714	155,754,714	0
Charges for Current Services	5,476,730	3,007,514	3,779,846	3,391,113	3,391,113	0
Miscellaneous Revenue	799,734	3,404,138	1,502,229	2,436,685	2,436,685	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Other Financing Sources	4,014,171	8,711,932	8,711,932	2,711,932	2,711,932	0
Total Net of Transfers	131,254,224	324,103,606	174,458,017	259,722,154	259,722,154	0
Operating Transfers In	4,014,171	8,711,932	8,711,932	2,711,932	2,711,932	0
Total Revenue	135,268,395	332,815,538	183,169,949	262,434,086	262,434,086	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	16,519,156	35,000	(2,808,013)	20,743,670	6,035,000	0
Total Sources	151,787,551	332,850,538	180,361,936	283,177,756	268,469,086	0



OFFICE ON AGING

Rachelle Roman, Director
rcaging.org

NUMBERS AT A GLANCE

\$22,789,337

FY 2026/27 BUDGET

REVENUES



\$11.1M FEDERAL FUNDS

\$7.7M STATE FUNDS

\$2.1M OTHER FINANCING SOURCES

\$1.6M CHARGES FOR CURRENT SERVICES

\$245k MISCELLANEOUS REVENUE

EXPENDITURES



\$13M
SALARIES & BENEFITS



\$7.4M
OTHER CHARGES

\$2.4M
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 24 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 2070 to 21.3% and 29.5%, respectively. Locally, projections for Riverside County indicate a 196% increase in the population over age 60, and a 426% increase in adults over age 85 between 2020 and 2070. 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.

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. The RCOoA Area Plan on Aging 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, RCOoA Area Plan on Aging is Riverside County’s own approach to engage residents that emphasizes

staying active, engaged, and dynamic as one grows older. The RCOoA Area Plan on Aging’s 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 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 and mitigate the impacts of loneliness and isolation through 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Percent of customers more confident in managing their life as a result of the services and assistance received.	87%	88%	89%	100%
Percent of customers who report that services and assistance they received improved their health, safety, and/or well-being.	88%	88%	89%	100%

Insights

- 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 2070 to 21.3% and 29.5%, respectively. Locally, projections for Riverside County indicate a 196% increase in the population over age 60, and a 426% increase in adults over age 85 between 2020 and 2070. 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.
- During FY 2024/25, the Office on Aging assisted over 73,000 Riverside County older adults and their caregivers with essential nutrition and transportation services by providing more than 773,063 meals which in turn assists in reducing social isolation. In addition, more than 31,000 1-way transportation trips were provided to attend critical appointments.

Insights

- During FY 2024/25, Office on Aging's Care Management Team provided long-term support and education services to 2,827 participants with needs assessments and resource coordination. The department also provided 1,674 hours of training and education to 578 family caregivers. These services strengthen caregiver capacity and help vulnerable older adults and adults with disabilities remain independent at home.

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 Aging (AAA) for Riverside County.

RCOoA will operate with an annual budget of approximately \$22.8 million in federal, state, county contributions and local funds for FY 26/27. The department relies heavily on funding provided through the Older Americans Act (OAA) to deliver essential services to the county's most frail and vulnerable older adults and persons with disabilities (age 18+). During the recent pandemic years, OAA programs required elevated resource levels to sustain existing service capacity, and these needs were temporarily met through enhanced federal and state appropriations related to COVID 19. RCOoA implemented new services and strategies designed to strengthen health resilience, reduce social isolation, and mitigate the numerous challenges associated with the pandemic's impacts. However, in the post-COVID period, these supplemental funds have expired, and OAA allocations have reverted to pre-COVID levels, resulting in a significant reduction in available funding.

The department maintains a conservative approach to available and future funding, while remaining

focused on ensuring staffing levels and classifications that support the departments commitment to service integration efforts, the increasing complexity and acuity of the workload, countywide employee retention efforts that include ongoing additional cost.

Staffing

Staffing levels reflect a net decrease of twenty-six (26) full-time equivalent, decreasing the total number of funded positions to 89.

Expenditures

Net decrease of \$5.3 million.

- Salaries & Benefits
 - Net decrease due to reduced funding resulting from expiration of one-time only funds and local agreements.
- Services & Supplies
 - Net decrease due to reduced expenditures resulting from the expiration of local service agreements.
- Other Charges
 - Net decrease due to a reduction of allocation to service providers, coinciding with

the expiration of one-time funding received in FY 2025/26.

Revenues

Net decrease of \$5.3 million.

- Federal
 - Net decrease due to the decrease in allocation resulting from the expiration of one-time only federal grants.
- State
 - Net decrease due to the decrease in allocation resulting from the expiration of one-time-only state grants.
- Charges for Current Services
 - Net decrease due to the expiration of funds previously provided by local partners.
- Miscellaneous Revenue
 - Net decrease due to a change in awarded funds.

Net County Cost Allocations

RCOoA's net county contribution allocation will be \$2.13 million.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Office On Aging-Title III - 5300100000	114	115	89	89	89	0
Grand Total	114	115	89	89	89	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Office On Aging-Title III - 5300100000	29,250,074	28,049,210	25,820,769	23,104,337	22,789,337	0
Grand Total	29,250,074	28,049,210	25,820,769	23,104,337	22,789,337	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
21450 - Office On Aging	29,250,074	28,049,210	25,820,769	23,104,337	22,789,337	0
Total	29,250,074	28,049,210	25,820,769	23,104,337	22,789,337	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	13,536,975	15,956,367	13,836,368	12,992,830	12,992,830	0
Services and Supplies	4,119,985	3,170,418	3,316,977	2,363,793	2,363,793	0
Other Charges	11,593,114	8,922,425	8,667,424	7,747,714	7,432,714	0
Expense Net of Transfers	29,250,074	28,049,210	25,820,769	23,104,337	22,789,337	0
Total Uses	29,250,074	28,049,210	25,820,769	23,104,337	22,789,337	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Revenue from the Use of Money & Property	(170,238)	0	0	0	0	0
Intergovernmental - State	12,732,438	10,803,289	9,213,015	7,736,528	7,736,528	0
Intergovernmental - Federal	14,535,745	11,380,232	11,277,078	11,085,148	11,085,148	0
Charges for Current Services	3,445,136	3,387,739	2,952,726	1,589,711	1,589,711	0
Miscellaneous Revenue	35,218	345,152	245,152	245,152	245,152	0
Other Financing Sources	1,968,795	2,132,798	2,132,798	2,132,798	2,132,798	0
Total Net of Transfers	30,578,300	25,916,412	23,687,971	20,656,539	20,656,539	0
Operating Transfers In	1,968,795	2,132,798	2,132,798	2,132,798	2,132,798	0
Total Revenue	32,547,095	28,049,210	25,820,769	22,789,337	22,789,337	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(3,297,020)	0	(0)	315,000	0	0
Total Sources	29,250,074	28,049,210	25,820,769	23,104,337	22,789,337	0



VETERANS SERVICES

Adam French, Director
rivcoveterans.org

NUMBERS AT A GLANCE

\$6,788,180

FY 2026/27 BUDGET

REVENUES



\$3.9M

STATE FUNDS

\$148k

CHARGES FOR CURRENT
SERVICES

EXPENDITURES



\$4.8M
SALARIES & BENEFITS



\$1.7M
SERVICES & SUPPLIES

\$305k
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 approximately 111,536 veterans, making up 4.4% of the county's population. This represents one of the largest veteran communities in California. The Department of Veterans Services is committed to assisting veterans, their dependents, and survivors in accessing benefits from local, state, and federal agencies. The department's mission is to enhance the lives of veterans and their families by providing high-quality customer-focused services and promoting strong, healthy communities. Veterans Services Departments actively encourages businesses to participate in Riverside County's Vet-Friendly business initiatives fostering a more supportive environment for those who have served. The department strives to honor veterans' service by ensuring they receive the resources, benefits, and opportunities they have earned.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Number of annual outreach events	189	200	225	100
Clients reached and served	45,825	50,000	55,000	70,000

Insights

- Veterans Services aims to proactively connect with veterans, their dependents, and survivors across Riverside County to ensure they are fully informed about the benefits and resources available to them. Performance measures focus on outreach effectiveness, engagement rates, and the number of individuals successfully educated and assisted in accessing entitled benefits.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Claims Filed	19,953	20,000	21,000	22,000
Workload Units Generated	11,180	12,000	13,000	14,000

Insights

- Veterans Services seeks to connect with veterans, their dependents, and survivors throughout Riverside County by providing comprehensive benefits counseling and access. Performance measures track outreach effectiveness, counseling sessions completed, and successful benefit enrollments.

Related Links

<http://www.Rivcoveterans.org>

Budget Changes & Operational Impacts

Expenditures

Net increase in expenditures of \$398,841.

- Salaries & Benefits
 - Net increase due to labor negotiated wages and benefits, and increased number of department positions due to grant funding.
- Services & Supplies
 - Net increase due to increased ISF costs, grant operations including subcontracted support services, and economic inflation response.

Revenues

Net increase in revenues of \$398,841.

- State
 - Increase due to Prop. 47 justice-involved grant funds received.

Net County Cost Allocations

The net county cost allocation is \$2.7 million for FY 2026/27, unchanged from the prior year.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Veterans Services - 5400100000	30	42	42	43	42	0
Grand Total	30	42	42	43	42	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Veterans Services - 5400100000	3,889,667	6,389,339	5,791,432	6,895,098	6,788,180	0
Grand Total	3,889,667	6,389,339	5,791,432	6,895,098	6,788,180	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	3,833,661	6,289,339	5,791,432	6,795,098	6,688,180	0
11176 - Enhanced Services Outreach	56,005	100,000	0	100,000	100,000	0
Total	3,889,667	6,389,339	5,791,432	6,895,098	6,788,180	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	2,916,498	4,433,258	4,433,258	4,925,303	4,818,385	0
Services and Supplies	901,605	1,650,867	1,143,232	1,664,581	1,664,581	0
Other Charges	21,564	305,214	214,942	305,214	305,214	0
Other Financing Uses	50,000	0	0	0	0	0
Expense Net of Transfers	3,839,667	6,389,339	5,791,432	6,895,098	6,788,180	0
Operating Transfers Out	50,000	0	0	0	0	0
Total Uses	3,889,667	6,389,339	5,791,432	6,895,098	6,788,180	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Intergovernmental - State	891,916	3,534,793	3,434,793	3,933,634	3,933,634	0
Charges for Current Services	113,528	148,272	148,272	148,272	148,272	0
Other Financing Sources	50,000	0	0	0	0	0
Total Net of Transfers	1,005,444	3,683,065	3,583,065	4,081,906	4,081,906	0
Operating Transfers In	50,000	0	0	0	0	0
Total Revenue	1,055,444	3,683,065	3,583,065	4,081,906	4,081,906	0
Net County Cost Allocation	2,937,481	2,706,274	2,208,367	2,706,274	2,706,274	0
Use of Fund Balance	(103,259)	0	0	106,918	0	0
Total Sources	3,889,667	6,389,339	5,791,432	6,895,098	6,788,180	0

Portfolio Introduction

The County's Internal Services portfolio supports other departments by delivering essential general services through Facilities Management, Human Resources, Information Technology, and Purchasing and Fleet Services. These departments provide expertise and resources needed for efficient operations and public service. Collectively, they are committed to delivering expert guidance, collaborating on forward-thinking solutions, improving processes to reduce costs, and maintaining strong focus on high-quality service through dedicated staff.

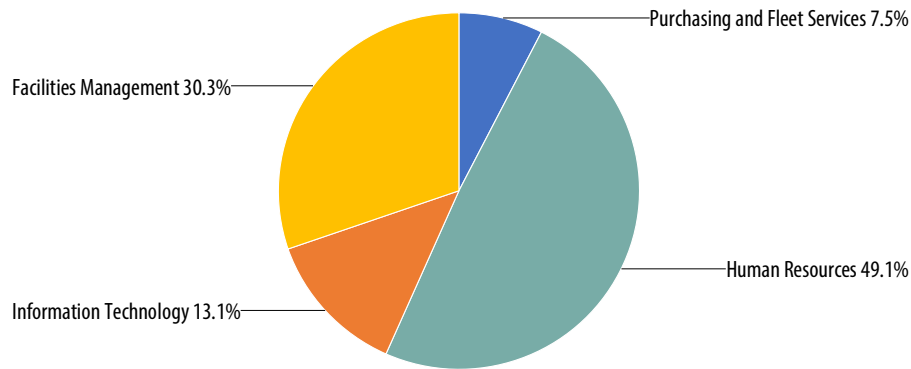
The Facilities Management Department(FM) oversees the County of Riverside's facilities to ensure they are designed, built, operated and maintained according to Board standards and legal requirements. The Custodial and Maintenance Divisions provide clean, safe, and sanitary environments for employees and the public. The Real Estate Division handles property acquisitions, sales, leases, and public-private development agreements. The Project Management Office manages the planning, design, and construction of new facilities and tenant improvements. FM also oversees parking operations and enforcement and manages energy programs, utilities, and payments. The Community Center Division operates the Riverside County Fair and National Date Festival, and several county-owned community centers and parks.

The Human Resources Department (HR) delivers comprehensive workforce management services to enhance employee engagement, operational efficiency, and legal compliance. The HR Business Partners provide strategic workforce planning and policy guidance, while Labor and Employee Relations manage collective bargaining, grievance resolution, and workplace concerns. Classification and Compensation ensure equitable pay through market analysis and job studies, and Benefits and Retirement oversee health, pension, and related benefits. Recruitment and Selection manage hiring and candidate screenings, and Commuter Services promote sustainable commuting options. Safety and Occupational Health develop safety programs and health screenings. Liability, Risk Management, and Workers' Compensation manage claims, mitigate risks, and support injured employees, while Learning & Organizational Development offers training and career growth programs. Communications and Media manage HR messaging and branding efforts. Employee Services maintain personnel records, and Budget and Accounting oversee financial planning, rate development, and resource allocation.

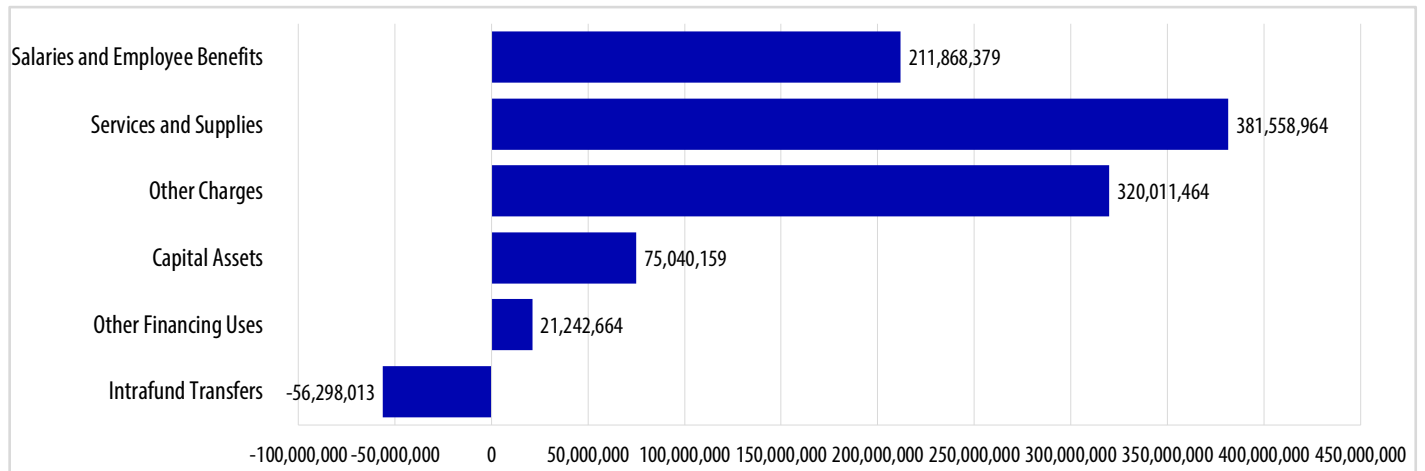
The Information Technology Department designs, implements, and operates enterprise technologies, communications, and applications across the County of Riverside. Responsibilities include managing the County's primary datacenter (RC3), wired and wireless networks, phone system, HRMS and financial systems (PeopleSoft), and countywide cybersecurity. RCIT also operates a countywide Help Desk, RivCo TV, and oversees Broadband initiatives, GIS services, and the Digital Equity Program (DEP), which repurposes surplus electronics to provide PCs and printers to low-income families and charitable organizations.

The Purchasing and Fleet Services Department manages fleet operations for most County departments and oversees procurement and mail services countywide. The Procurement Division ensures compliance with state regulations, manages contracts, delivers purchasing services, and oversees the procurement card system. The Fleet Services Division provides full fleet management, including maintenance, vehicle and fuel purchases, car washes, and motor pool rentals, and handles surplus asset liquidation through reuse, recycling, auction, or disposal. The Central Mail Division delivers comprehensive internal and external mailing services to all county departments.

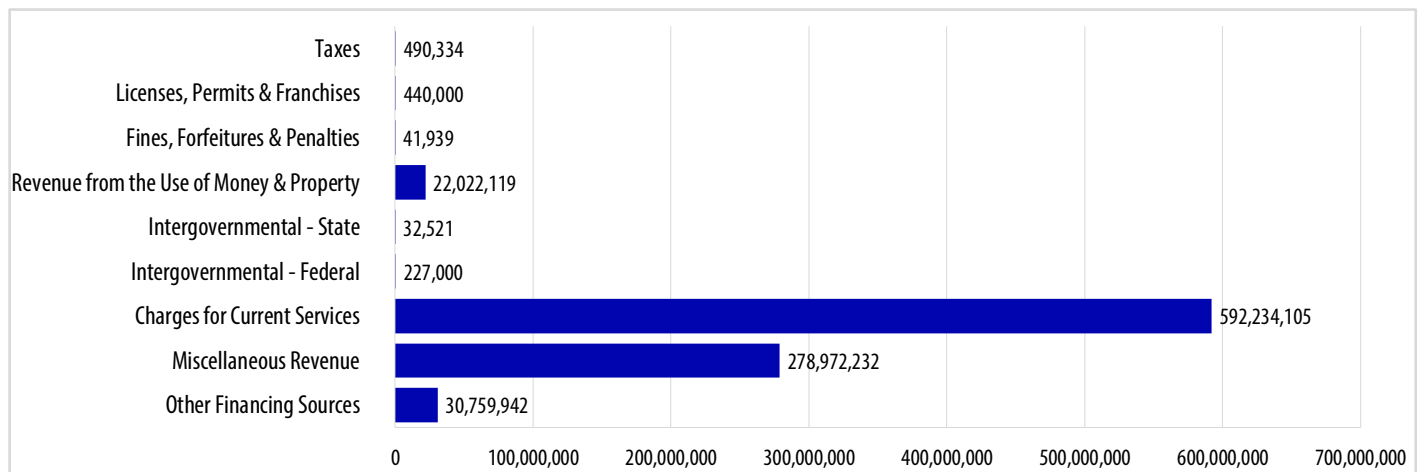
Total Appropriations



Appropriations by Category



Revenues by Source





FACILITIES MANAGEMENT

Vincent Yzaguirre, Director
rivcofm.org

NUMBERS AT A GLANCE

\$288,539,304
FY 2026/27 BUDGET

REVENUES



\$233.6M	CHARGES FOR CURRENT SERVICES	\$490k	TAXES
\$20.1M	REVENUE FROM THE USE OF MONEY & PROPERTY	\$42k	FINES, FORFEITURES & PENALTIES
\$16.8M	MISCELLANEOUS REVENUE	\$3k	STATE FUNDS
\$5.5M	OTHER FINANCING SOURCES		

EXPENDITURES

	\$139.4M SERVICES & SUPPLIES	\$70.4M OTHER CHARGES	\$62.1M CAPITAL ASSETS	\$45.6M SALARIES & BENEFITS	(\$29.2M) INTRA-FUND TRANSFERS	\$113k OTHER FINANCING USES

Mission Statement

Facilities Management (FM) is committed to providing safe, comfortable, and efficiently maintained facilities for our county departments, employees and community.

Description

FM is comprised of nine divisions that support Riverside 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 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 of Supervisors and in compliance with building code requirements and Board laws and statutes. The FM portfolio of professional services includes property acquisition, disposition, design and development of new construction, tenant improvements, space planning, parking management, energy management, custodial and maintenance services, and the management and oversight of community centers, active parks, and the annual Riverside County Fair and National Date Festival, and 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, and customer service.

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 11.2 million square feet of county-owned space and

approximately 3.3 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) provides on-demand services and 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 approved scope, schedule, and budget, and in accordance with Board policies, code requirements, applicable laws and statutes.

The Maintenance Services Division (MSD) maintains 8.2 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 359 diverse buildings spanning the county's 7,200 square miles. The division successfully completes approximately 715 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-sized projects to help expedite project delivery and are liaisons with customer departments.

The Custodial Services Division (CSD) provides services to 4.5 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. The Custodial Division also provides pest control services and operates a 24/7 Customer Service call center.

The Energy Division is responsible for promoting and delivering smart, cost-effective renewable,

sustainable, and 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, and 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 with a focus on the environment and sustainability.

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 costs.

In July 2021, FM began managing the Riverside County Fairgrounds in Indio. In July 2022, the county entered into an agreement with a private operator to take over the operations of the fairgrounds and organize the annual Riverside County Fair and National Date Festival. As part of this public private partnership, a percentage of the gross revenues generated at the Fairgrounds is now reinvested into the property, funding necessary capital improvement projects. FM also oversees nine Community Centers, two Waterparks, and two Big League Dreams Ballparks facilities across the county. FM now manages these community facilities through direct oversight and operating agreements with nonprofit partners. These centers offer a wide range of services to the community, including recreational activities, educational programs, fitness programs, and social gatherings spaces to enhance the quality of life for residents of all ages. The programming and services offered to the community and residents of the county are delivered through a community partnership model. This approach reflects the county's active commitment to collaborating with the private sector to provide high-quality services, programs, and

activities that benefit families and residents throughout 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Percent of NCC departments SF located in County-owned space	87.0%	77.0%	80.0%	80.0%
Annual vacancy rate	1.0%	1.0%	1.0%	1.0%

Insights

- Moving General Fund departments from private leased space into county-owned facilities helps the County avoid private market-rate lease costs.
- Reducing county vacant and 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Percent of projects completed on schedule and within approved budget	98%	98%	100%	100%
Customer satisfaction rate	95%	99%	100%	100%

Insights

- 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.
- Facilities Management will continue to enhance service levels and elevate customer satisfaction by providing consistent, responsive support to all customers. We will continue strengthening our customer engagement efforts by continually increasing the frequency of customer surveys. In addition, the implementation of new software will offer customers expanded opportunities to provide feedback throughout each project and upon completion of all work tasks.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Reduction of Green House Gas emissions in metric kilotons	10.43	10.52	10.65	10.75
Percent of indoor air quality assessments within Cal-OSHA/ASHRAE health standards	100%	100%	100%	100%

Insights

- To support the County's commitment to lowering greenhouse gas emissions, the Energy Division is creating a comprehensive strategy focused on improving energy efficiency. Partnering with MSD, the team is leveraging Building Automation Systems (BAS), advanced digital controls, and an Integrated Workforce Management System (IWMS) to modernize and fine tune building operations. These tools will help streamline system performance, optimize operating schedules and duty cycles, shift energy loads more effectively, and apply leading industry practices to reduce overall energy use.
- Indoor Air Quality (IAQ) is widely recognized across the industry as an essential practice for assessing, tracking, and verifying a building's environmental health. To support this effort, MSD engages the County Industrial Hygienist and, when needed, contracts external professionals to perform IAQ assessments and reporting throughout county facilities. These evaluations help ensure that buildings maintain proper ventilation and meet regulatory health requirements by measuring fresh-air exchange and analyzing air components for compliance.
- This best practice metric ensures that heating, ventilation, and air conditioning (HVAC) systems are functioning effectively, while also confirming that the building envelope and related systems perform as intended to maintain optimal, environmentally responsible conditions for all occupants.

Insights

- Our 80 plus EV Charging stations further reduce GHG emissions.

Related Links

<https://rivcofm.org>

<https://billinginfo.rivcofm.org>

Budget Changes & Operational Impacts

Staffing

FM's authorized positions decreased for FY 2026/27 to a new total of 331 full-time positions. This new position count represents a reduction of 110 positions from FY 2024/25. FM will continue to maintain service levels in the most efficient and cost-effective way to ensure optimal value to our customers.

Expenditures

The department will recognize a net increase in expenditures of \$19.3 million.

- Salaries and Benefits
 - A net decrease as a result of the deletion of vacant positions.
- Services and Supplies
 - A net increase primarily due to new leases, facility acquisitions, tenant improvements and increased utility costs.
- Other Charges
 - A net increase due to increase in GASB related leases.
- Capital Assets
 - A net increase primarily due to ARPA related projects.
- Other Financing Uses
 - An increase resulting from a one-time contribution to Lakeland Village Community

Center to cover ISF-related costs and higher security charges.

- Intrafund Transfers
 - A net increase driven by utility reimbursements from General Fund departments and changes in how administration cost reimbursements are allocated from FM's General Fund departments.

Revenues

Net increase of approximately \$19.3 million in overall revenue for FM.

- Charges for Current Services
 - FM is anticipating an increase primarily driven by the GASB 87 reclassification of operating leases, rising lease costs, and planned tenant improvements.

Departmental Reserves

The Maintenance Division's unrestricted net assets continue to reflect an unfavorable position. The department will continue to identify and implement cost-saving measures to maintain compliance with ISF working capital requirements.

Net County Cost Allocations

The Energy Management Division receives NCC of approximately \$9.3 million in Net County Cost to fund commodity expenses such as electric, gas, water, as well as for certain county-owned buildings not directly billed by FM, administrative costs, solar dept service, and the EnergyCAP Utility Bill Management System.

The Parking Services Division receives approximately \$695,291 to help offset ongoing maintenance, repairs, and other rising operating costs.

The Community and Recreational Centers receive a General Fund allocation of \$1.9 million to support contracts with operators that provide

programming at each community center, as well as operational expenses and facility improvements.

The Desert Expo Center (Riverside County Fairgrounds) receives a General Fund contribution of \$1.4 million through Contributions to Other Funds.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
FM-Administration - 7200100000	44	41	41	34	34	0
FM-Community & Rec. Centers - 7201300000	1	1	1	1	1	0
FM-Custodial Services - 7200200000	149	109	110	97	97	0
FM-Energy - 7200600000	3	4	4	4	4	0
FM-Maintenance Services - 7200300000	175	161	160	143	143	0
FM-Parking - 7200700000	15	15	15	12	12	0
FM-Project Management Office - 7200500000	26	26	26	17	17	0
FM-Real Estate - 7200400000	28	28	28	23	23	0
Grand Total	441	385	385	331	331	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
FM-Administration - 7200100000	5,509,117	5,591,359	5,666,670	5,748,330	5,748,330	0
FM-Capital Projects - 7200800000	81,645,456	61,751,297	80,606,431	70,019,282	70,019,282	0
FM-Community & Rec. Centers - 7201300000	5,823,842	5,465,119	5,102,633	5,871,291	5,871,291	0
FM-Custodial Services - 7200200000	16,218,752	17,393,086	16,249,588	17,459,463	17,459,463	0
FM-Desert Expo Center - 7201400000	479,037	0	0	0	0	0
FM-Energy - 7200600000	20,708,668	22,134,491	22,243,463	23,131,347	23,131,347	0
FM-Lakeland Village Rec. Ctrs - 7201200000	95,817	0	0	0	0	0
FM-Maintenance Services - 7200300000	36,362,545	39,239,172	38,225,510	39,493,281	39,493,281	0
FM-Parking - 7200700000	1,854,219	2,550,966	2,215,508	2,392,274	2,392,274	0
FM-Project Management Office - 7200500000	4,139,218	5,866,750	4,905,299	6,854,678	4,431,388	0
FM-Real Estate - 7200400000	98,993,023	109,268,975	109,389,410	119,992,648	119,992,648	0
Grand Total	271,829,693	269,261,215	284,604,512	290,962,594	288,539,304	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	36,062,461	39,561,791	38,312,316	41,799,428	39,376,138	0
21735 - ARP Act Coronavirus Relief	(21,015)	0	0	0	0	0
21830 - FM Lakeland Village Rec. Centers	645,521	602,394	403,136	699,452	699,452	0
22200 - National Date Festival	1,901,935	1,444,500	1,418,121	1,499,040	1,499,040	0
30100 - Capital Const-Land & Bldg Acq	81,666,471	61,751,297	80,606,431	70,019,282	70,019,282	0
47200 - FM-Custodial Services	16,218,752	17,393,086	16,249,588	17,459,463	17,459,463	0
47210 - FM-Maintenance Services	36,362,545	39,239,172	38,225,510	39,493,281	39,493,281	0
47220 - FM-Real Estate	98,993,023	109,268,975	109,389,410	119,992,648	119,992,648	0
Total	271,829,693	269,261,215	284,604,512	290,962,594	288,539,304	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	41,904,872	49,929,282	43,930,047	46,339,117	45,594,096	0
Services and Supplies	111,691,956	134,424,852	129,858,569	141,105,276	139,427,007	0
Other Charges	68,547,556	56,944,199	66,084,268	70,441,781	70,441,781	0
Capital Assets	73,401,102	55,923,657	71,402,617	62,131,797	62,131,797	0
Other Financing Uses	1,015,839	0	0	112,664	112,664	0
Intrafund Transfers	(24,731,631)	(27,960,775)	(26,670,989)	(29,168,041)	(29,168,041)	0
Expense Net of Transfers	270,813,855	269,261,215	284,604,512	290,849,930	288,426,640	0
Operating Transfers Out	1,015,839	0	0	112,664	112,664	0
Total Uses	271,829,693	269,261,215	284,604,512	290,962,594	288,539,304	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Taxes	468,944	443,018	446,169	490,334	490,334	0
Fines, Forfeitures & Penalties	41,939	55,561	32,029	41,939	41,939	0
Revenue from the Use of Money & Property	15,026,590	15,475,535	16,591,262	20,107,811	20,107,811	0
Intergovernmental - State	2,521	3,765	3,764	2,521	2,521	0
Charges for Current Services	217,162,529	221,339,904	219,161,475	233,609,685	233,609,685	0
Miscellaneous Revenue	13,968,997	14,511,785	15,530,930	16,819,451	16,819,451	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Other Financing Sources	19,918,246	5,446,249	26,330,776	5,482,165	5,482,165	0
Total Net of Transfers	245,917,827	251,829,568	251,765,629	271,071,741	271,071,741	0
Operating Transfers In	20,671,938	5,446,249	26,330,776	5,482,165	5,482,165	0
Total Revenue	266,589,765	257,275,817	278,096,405	276,553,906	276,553,906	0
Net County Cost Allocation	11,485,435	11,985,398	12,239,364	11,985,398	11,985,398	0
Use of Fund Balance	(6,245,507)	0	(5,731,257)	2,423,290	0	0
Total Sources	271,829,693	269,261,215	284,604,512	290,962,594	288,539,304	0



HUMAN RESOURCES

Tami Douglas-Schatz, Director
rc-hr.com

NUMBERS AT A GLANCE

\$468,399,219

FY 2026/27 BUDGET

REVENUES



\$258.7M MISCELLANEOUS
REVENUE

\$1.9M REVENUE FROM THE USE
OF MONEY & PROPERTY

\$185.6M CHARGES FOR
CURRENT SERVICES

\$40k LICENSES, PERMITS &
FRANCHISES

\$21.1M OTHER FINANCING
SOURCES

EXPENDITURES



\$216.3M
OTHER CHARGES



\$177.2M
SERVICES & SUPPLIES

\$77.3M
SALARIES &
BENEFITS

(\$23.6M)
INTRA-FUND
TRANSFERS

\$21.1M
OTHER
FINANCING USES

Mission Statement

To effectively serve and partner with departments and employees by leveraging best practices and innovation to foster a thriving county workforce and serve the Riverside County community.

Description

The Human Resources (HR) Department is responsible for supporting the life cycle of over 25,000 employees, ensuring county departments are optimally supported to achieve their missions. From interviewing, hiring, and onboarding; to negotiating union contracts for the terms and conditions of employment, supporting retirement planning activities, or investigating issues in the workplace, HR supports a wide range of critical functions that support department operations. HR ensures that the county is market competitive and well-positioned in its ability to attract and retain high quality talent to fill critical countywide positions across all county departments, supporting them in achieving their most important goals and objectives. Additionally, HR Team provides assurance to the county, and the public that the organization is operating in compliance with federal, state, and local laws and regulations. HR also actively seeks to cultivate a culture of growth, development, and engagement among employees countywide, by promoting professional development and offering numerous educational opportunities, empowering them to take their careers and community support to the next level and beyond.

HR accounts for its core activities within the General Fund, which are subsequently charged to all other county departments using an approved methodology that reflects the actual level of services used by the department on an annual basis.

In addition to its core services operating within the General Fund, HR maintains 13 internal service funds which are organized into three major programs: Risk Management, Insurance, and Employee Benefits. Risk Management includes Disability Access, Leave

Management, Occupational Health, Safety Loss Control, and Workers' Compensation.

The program secures insurance, manages self-insured liability funds, adjudicates claims, ensures regulatory compliance, and maintains actuarially determined reserves and loss provisions to support long-term financial stability. Excess and specialty insurance is purchased to mitigate high-dollar or catastrophic exposures. Each division supports workforce protection and compliance administering leave laws, ensuring the Americans with Disability Act compliance, conducting medical screenings, promoting workplace safety, and managing workers' compensation claims and return-to-work efforts.

HR also administers comprehensive employee benefits, including medical, dental, vision, and retirement programs, ensuring competitive and financially sustainable coverage for county employees.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Reduce time to hire while maintaining a high-quality candidate pool and workforce.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Average time to Offer	47	55	50	50
Average Days to Hire	56	70	70	70
Turnover rate under three years of service	9%	10%	10%	10%
Total Learning/Development Course Completions (Live Learning)	3,375	2,000	2,000	2,000
Total Learning-Development Course Completions (Online-Self-paced Learning)	8,873	5,000	5,000	5,000

Insights

- Average number of calendar days from when a recruitment requisition is opened to when a job offer is extended to a candidate. Based on 2025–2026 industry data, the average time-to-hire (from requisition to offer) in local public sector agencies, including large county governments is generally 119 to 130 days.
- Average number of calendar days from when a recruitment requisition is opened to the selected candidate's start date. Based on public sector industry data the average number of calendar days from when a recruitment requisition is opened to the selected candidate's start date typically averages 130 days or more.
- The percentage of employees with fewer than three years of service who leave the County. A lower rate indicates higher retention, reflecting a more stable, skilled, and trained workforce for the community.
- Number of non-compliance and non-mandatory courses completed by employees with a live instructor. This data highlights HR's investment in live learning as a driver of career advancement and leadership preparedness, positioning HR as a key partner in talent development and organizational continuity.

Insights

- Number of non-compliance and non-mandatory online/self-paced courses completed by employees within our Learning Management System. This metric highlights HR's role in providing accessible, on-demand learning opportunities that empower employees to develop skills at their own pace, strengthening talent pipelines and organizational agility.

OBJECTIVE 2

Department Objective

Reduce risk and exposure to the County and its employees.

County Outcome

Achieve Fiscal Stability.

Performance Measures

Performance Measure(s)	FY 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Liability Claims Closing Ratio (General & Auto)	121%	100%	100%	100%
Injury and Illness Rate	6	6	6	6
Workers' Compensation Cost Per FTE	\$1,404	\$1,404	\$1,500	\$1,404
Pension Reform Savings (in millions)	\$77,984,326	\$85,997,444	\$88,577,368	\$80,000,000
Average Days to Close Employee Relations Cases	50	60	60	60

Insights

- The claim closure ratio is a vital metric for general liability directly indicating claim processing efficiency and workload management. A ratio of 100% or higher signals effective, proactive claim resolution, preventing backlogs and controlling claim costs. Maintaining a strong ratio helps to manage the life cycle of claims, reduce liability exposure, and improve overall efficiency.

Insights

- Injury and illness rates, often measured by Federal OSHA as the Total Recordable Incident Rate (TRIR), represent the number of work-related injuries and illnesses per 100 full-time employees over a year. The rate allows the HR Safety Loss Control Division to assess safety performance, compare it against other like size county averages, and calculate risk based on 200,000 employee hours.
- Cost per Full-Time Equivalent (FTE) in workers' compensation is a critical metric for measuring efficiency, safety program effectiveness, and financial risk. This standardized metric provides an accurate comparable and actionable snapshot of workers' compensation efficiency regardless of size. Across California public entities, actuarial reports and Joint Powers Authority data often show \$1,000–\$3,500 per FTE per year as a common range.
- Measures the annual employer pension cost avoided due to employees enrolled in lower-cost retirement tiers as required by Public Employees' Pension Reform Act (PEPRA) compared to Classic retirement tiers. Savings are calculated as the difference in normal cost between Classic and PEPRA benefit formulas across all Local Miscellaneous and Local Safety plans.
- Average investigation and resolution time is held to a 60-day target to ensure thorough fact-finding, multiple interviews, and unavoidable hold periods. FY 25/26 shows strong early performance: 1,666 cases received, 85% closed, and a current 23-day average that will rise as older cases conclude. Overall performance remains aligned with the 60-day target.

OBJECTIVE 3

Department Objective

Offer high-quality affordable benefits through a total rewards program.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Average Monthly Employee Cost for Medical	226	244	258	244
Total percentage of County Employee Medical Enrollment	73%	73%	74%	74%
Overall engagement and satisfaction	4	4	4	4
Total Employee Medical Enrollment	16,334	17,075	17,421	17,421
Deferred Compensation Plan Assets 457 and 401(a) (In Millions)	1,739,49 3,635	1,774,283, 508	1,809,76 9,178	1,774,28 3,508
Average Employee Account Balance 457	75,820	76,786	78,321	76,786

Insights

- This metric reflects the average monthly out-of-pocket cost employees incur for medical coverage during the fiscal year. It provides insight into the affordability of the County's health benefits. Monitoring the statistics helps inform benefit funding decisions, cost-sharing strategies, and long-term planning to balance fiscal sustainability with competitive employee benefits.
- This metric represents the proportion of benefit-eligible employees enrolled in the County's medical plans during the fiscal year. It provides insight into workforce participation in employer-sponsored coverage and supports evaluation of plan competitiveness, affordability, and overall benefits strategy. Monitoring enrollment trends helps inform funding decisions, vendor negotiations, and long-term program sustainability.

Insights

- Measures the total market value of retirement savings held in the County's 457(b) and 401(a) plans on behalf of participating employees. Growth in the plans reflect: Ongoing employee contributions, Employer contributions (where applicable) and Investment performance. Increasing assets indicate strong employee participation and long-term retirement savings growth.
- Represents the average account balance for active 457(b) participants and serves as an indicator of employee retirement savings progress. Higher balances suggest: Sustained contribution behavior, Positive Investment Performance and Stronger long-term retirement readiness amongst participants.
- This metric reflects the overall engagement and satisfaction of County employees, measured through the Countywide Engagement Survey conducted every 2–3 years. The score is the average of eight survey statements related to engagement and satisfaction. Employees rate each statement on a 1–5 scale (1 = Strongly Disagree, 5 = Strongly Agree). Higher scores indicate stronger positive employee sentiment resulting in a motivated and dedicated workforce.
- This metric reflects the total number of Regular employees participating in the County's medical plans during the fiscal year. It serves as a key indicator of benefit utilization and overall program reach. Tracking enrollment volume supports accurate budgeting, premium projections, and strategic planning to ensure the County maintains sustainable, competitive health coverage for its workforce.

Related Links

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

Budget Changes & Operational Impacts

Staffing

For Fiscal Year 2026/27, HR has 383 authorized staffing positions. These staff provide centralized, countywide HR services and support. The department also manages all Temporary Assignment Program (TAP) positions used across county departments. Including TAP positions, the department oversees a total of 6,112 positions, of which 5,729 are temporary and available for county use.

Expenditures

Net increase of \$50 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 to the program's closure in December of 2023, with only minimal staff being retained to provide ongoing support for the program closure.
 - Risk Management ISF Funds increased due to increased annual salary and benefit costs.
- Services & Supplies
 - General Support Services, General Fund increased due to variable volume-based recruiting expenses and increases in Internal Service Fund charges and utility costs.
 - RideShare Special Revenue Fund increased due to three-to-five-year plan to replace existing vehicles in the program with a more fuel and maintenance efficient fleet.
 - Exclusive Care decreased due closure of the program, with minimal operational costs for ongoing support of final program winddown.
 - Risk Management ISF Funds increased due to higher insurance premiums, higher verdicts

and settlements. Additional increases are the result of increased legal defense fees for litigated matters in both general liability and workers' compensation cases.

- Interfund
 - Decrease in interfund transfers in Exclusive Care stemming from the program closure.
 - Risk Management ISF Funds increased due to larger verdicts and settlement costs for property, workers' compensation, and general/auto liability coverage.
- Transfers & Contributions
 - Exclusive Care decreased due to the closure of the Exclusive Care program resulting in no collections of premiums from participants.

HR recognizes the value of a highly qualified and talented workforce and superior support services. In FY 2026/27, HR will continue to prioritize service delivery, development of its team to ensure continued succession planning, and excellence in service. The aforementioned deficit is the result of the approved rate, which minimizes the financial impacts to department budgets. The current deficit will require strategic costs saving measures and specific focus on streamlining services. These efforts will be critical for HR to continue supporting county departments and their missions.

Revenues

Net increase of \$50 million.

- Delta Dental PPO increased due to a rise in plan membership.
- Risk Management ISF Funds increased to help reduce the overall anticipated fiscal deficit in the fund balance and ensure long-term financial stability accounting for increased premiums, larger verdicts and settlement costs.
- The GSS approved rate does not provide full cost recovery. Consequently, the department currently faces a \$6,000,000 shortfall, nearly 20 percent of the overall GSS budget.

Net County Cost Allocations

As outlined in Board policies, HR General Support Services (GSS) is intended to provide full cost recovery, which includes support costs to deliver Human Resource services to county departments, generally without reliance on Net County Cost support.

HR charges are in-line with industry benchmarks when considering overall service costs. However, the specifics HR GSS rate remains significantly lower than market benchmarks.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
HR-Air Quality Division - 1130300000	2	2	2	2	2	0
HR-Exclusive Provider Option - 1132000000	7	2	2	2	2	0
HR-Liability Insurance - 1131000000	14	15	20	19	19	0
HR-Malpractice Insurance - 1130900000	2	2	2	2	2	0
HR-Occupational Health & Wellness - 1132900000	18	17	18	17	17	0
HR-Safety Loss Control - 1131300000	27	25	27	27	27	0
HR-Unemployment Insurance - 1131100000	1	1	1	1	1	0
HR-Workers Compensation - 1130800000	53	52	55	55	55	0
Human Resources - 1130100000	5,590	5,593	5,989	5,997	5,987	0
Grand Total	5,714	5,709	6,116	6,122	6,112	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
HR-Air Quality Division - 1130300000	511,918	518,839	602,416	559,539	559,539	0
HR-Delta Dental PPO - 1130600000	12,013,514	13,660,636	13,185,636	13,677,785	13,677,785	0
HR-Exclusive Provider Option - 1132000000	2,027,645	1,006,753	606,706	1,117,993	1,117,993	0
HR-Liability Insurance - 1131000000	118,686,468	194,269,675	129,857,820	229,594,349	229,594,349	0
HR-Local Advantage Blythe Dental - 1132500000	22,236	38,737	20,000	38,859	38,859	0
HR-Local Advantage Plus Dental - 1132600000	633,129	787,105	637,105	787,104	787,104	0
HR-LTD Disability Ins-ISF - 1131400000	5,634,601	6,304,182	5,604,182	6,324,386	6,324,386	0
HR-Malpractice Insurance - 1130900000	11,925,551	63,483,375	15,536,940	64,570,111	64,570,111	0
HR-Occupational Health & Wellness - 1132900000	3,637,412	4,079,873	4,221,377	4,402,830	4,402,830	0
HR-Safety Loss Control - 1131300000	3,666,834	4,591,557	4,311,488	5,248,663	5,248,663	0
HR-STD Disability Insurance - 1131200000	39,426	178,509	171,664	180,206	180,206	0
HR-Unemployment Insurance - 1131100000	5,919,939	4,997,770	4,982,770	5,607,752	5,607,752	0
HR-Workers Compensation - 1130800000	57,921,981	69,982,475	61,544,593	76,178,455	76,178,455	0
Human Resources - 1130100000	40,552,138	54,554,394	50,357,360	61,929,392	60,111,187	0
Grand Total	263,192,791	418,453,880	291,640,058	470,217,424	468,399,219	0

Department / Agency Expenditures by Subfund

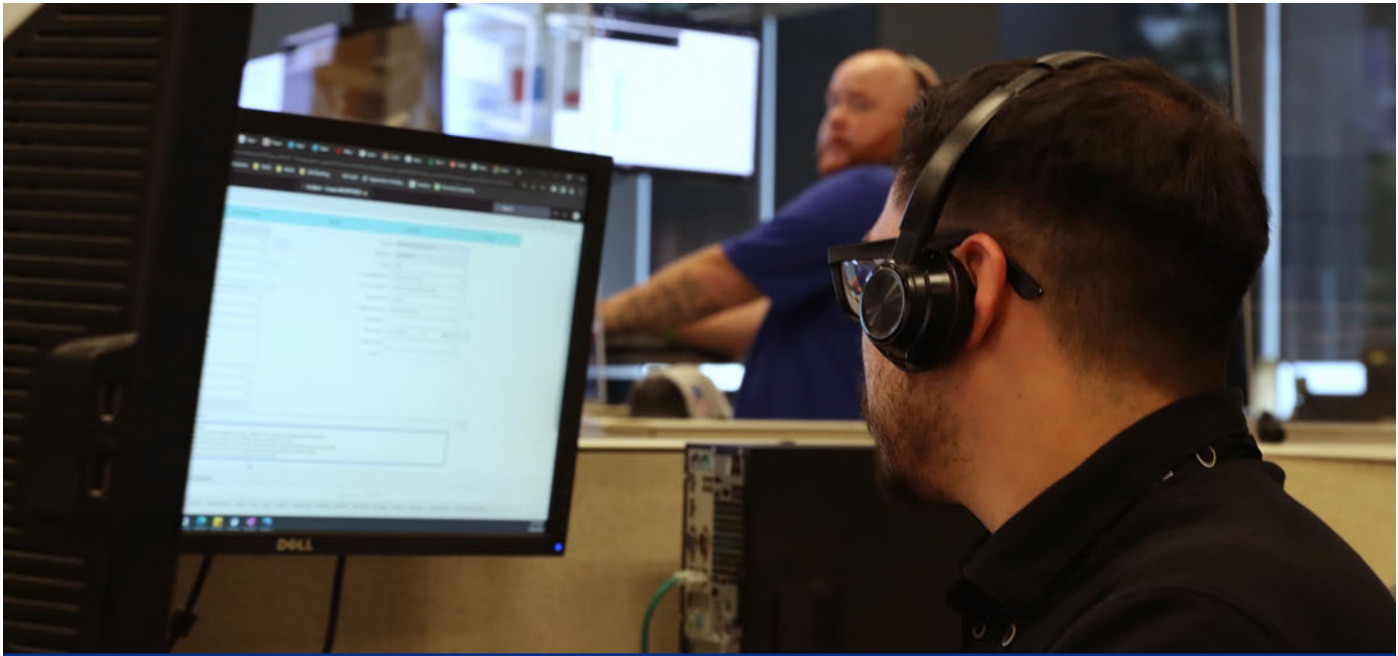
	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	22,299,303	29,554,394	24,592,432	33,429,392	31,611,187	0
22000 - Rideshare	511,918	518,839	602,416	559,539	559,539	0
22040 - COR Benefit and Insurance Fund	18,252,835	25,000,000	25,764,928	28,500,000	28,500,000	0
45800 - ISF-Exclusive Provider Optn	2,027,645	1,006,753	606,706	1,117,993	1,117,993	0
45860 - Delta Dental PPO	12,013,514	13,660,636	13,185,636	13,677,785	13,677,785	0
45900 - ISF-Local Adv Plus Dental	633,129	787,105	637,105	787,104	787,104	0
45920 - ISF-Local Adv Blythe Dental	22,236	38,737	20,000	38,859	38,859	0
45960 - ISF-Liability Insurance	118,686,468	194,269,675	129,857,820	229,594,349	229,594,349	0
45980 - ISF-LTD Disability Ins	5,634,601	6,304,182	5,604,182	6,324,386	6,324,386	0
46000 - ISF-Malpractice Insurance	11,925,551	63,483,375	15,536,940	64,570,111	64,570,111	0
46040 - ISF-Safety Loss Control	3,666,834	4,591,557	4,311,488	5,248,663	5,248,663	0
46060 - ISF-Std Disability Ins	39,426	178,509	171,664	180,206	180,206	0
46080 - ISF-Unemployment Insurance	5,919,939	4,997,770	4,982,770	5,607,752	5,607,752	0
46100 - ISF-Workers Comp Insurance	57,921,981	69,982,475	61,544,593	76,178,455	76,178,455	0
46120 - ISF-Occupational Health & Well	3,637,412	4,079,873	4,221,377	4,402,830	4,402,830	0
Total	263,192,791	418,453,880	291,640,058	470,217,424	468,399,219	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	62,639,144	72,027,257	68,592,683	79,096,915	77,278,710	0
Services and Supplies	96,736,072	142,143,712	92,570,336	177,242,497	177,242,497	0
Other Charges	114,025,042	210,747,972	136,942,100	216,346,639	216,346,639	0
Other Financing Uses	12,100,000	17,100,000	17,100,000	21,100,000	21,100,000	0
Intrafund Transfers	(22,307,468)	(23,565,061)	(23,565,061)	(23,568,627)	(23,568,627)	0
Expense Net of Transfers	251,092,791	401,353,880	274,540,058	449,117,424	447,299,219	0
Operating Transfers Out	12,100,000	17,100,000	17,100,000	21,100,000	21,100,000	0
Total Uses	263,192,791	418,453,880	291,640,058	470,217,424	468,399,219	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Licenses, Permits & Franchises	36,387	40,000	40,000	40,000	40,000	0
Revenue from the Use of Money & Property	17,418,939	211,838	2,617,292	1,856,878	1,856,878	0
Charges for Current Services	118,883,384	161,066,412	135,560,834	185,623,179	185,623,179	0
Miscellaneous Revenue	175,232,281	237,043,854	216,142,444	258,717,169	258,717,169	0
Other Financing Sources	12,100,000	17,100,000	17,100,000	21,100,000	21,100,000	0
Total Net of Transfers	311,570,991	398,362,104	354,360,570	446,237,226	446,237,226	0
Operating Transfers In	12,100,000	17,100,000	17,100,000	21,100,000	21,100,000	0
Total Revenue	323,670,991	415,462,104	371,460,570	467,337,226	467,337,226	0
Net County Cost Allocation	37,500	0	(517,090)	0	0	0
Use of Fund Balance	(60,515,700)	2,991,776	(79,303,422)	2,880,198	1,061,993	0
Total Sources	263,192,791	418,453,880	291,640,058	470,217,424	468,399,219	0



INFORMATION TECHNOLOGY

Karan Chandran, Chief Information Officer
rivco.gov/information-technology-services

NUMBERS AT A GLANCE

\$124,649,956
FY 2026/27 BUDGET

REVENUES



\$118.8M	CHARGES FOR CURRENT SERVICES	\$400k	LICENSES, PERMITS & FRANCHISES
\$3.2M	OTHER FINANCING SOURCES	\$227k	FEDERAL FUNDS
\$1M	MISCELLANEOUS REVENUE	\$30k	STATE FUNDS

EXPENDITURES



\$74.9M
SALARIES & BENEFITS



\$32.3M
SERVICES & SUPPLIES

\$14.8M
OTHER CHARGES

\$2.6M
CAPITAL ASSETS

\$30k
OTHER FINANCING USES

Mission Statement

To improve the quality of life in Riverside County by being the trusted technology partner to those who serve our communities.

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, Telecommunications, 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Percent of RCIT supported devices are fully managed	100%	100%	100%	100%
Percent of customer survey scores of "Average" or better	97%	99%	100%	100%
Percent of end-user uptime that is 99.99% or better	99.99%	99.99%	99.99%	99.99%

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 percent 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Percent of RCIT managed systems backed up to offsite secure facility	100%	100%	100%	100%
Percent of enterprise infrastructure actively monitored 24x7x365	100%	100%	100%	100%
Percent compliance with regulatory requirements (HIPAA, PII, etc.)	100%	100%	100%	100%
Phishing Email Click Rate	14.4%	10.8%	7.0%	3.0%

Insights

- To reach the goal of 100 percent 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 3.2 million 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.
- 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.

Insights

- The number one attack vector used by bad actors today is phishing. RCIT employs best-of-breed tools for both its email security gateway and phishing simulation technologies to minimize the likelihood of a successful phishing attack on the county's workforce. In addition to monthly phishing simulation campaigns/exercises, RCIT publishes and distributes monthly security awareness newsletters to all 26,000+ County staff. Staff who repeatedly fail the monthly phishing simulations are automatically enrolled in supplemental security awareness training to help the department get one step closer to reaching the <3% goal.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Percent departments leverage one or more Enterprise Investments*	100%	100%	100%	100%
IT spend compared to the average industry standard	2%	2%	2%	2%
Number of enterprise-wide process improvements initiatives per year	3	4	3	4

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/Collaboration services, desktop software management, server/application management services, Enterprise telecommunications, Enterprise cloud connectivity, redundant 40G internet connectivity, 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.
- 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 is 1.2 percent of the entire county budget. To support ongoing innovation and transformation, RCIT plans to maintain IT investment levels below industry norms, typically ranging from three to four percent of the 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:
- Implementing Network Segmentation for Departmental network Isolation. (FY2026/27 - FY2027/28) - implement dedicated virtual private network segments to isolate County of Riverside networks (CoRNet) from unmanaged departmental environments. This segmentation will strengthen the County's cybersecurity posture by preventing lateral movement during a cyberattack while still allowing departments to operate on a shared backbone without exposing core systems to unnecessary risk. RivCoONE (FY2024/25-FY2030/31) - by leveraging modern cloud technology, the RivCoONE Connect application and its enterprise data environment aim to improve service coordination, reduce redundancies, and enhance data-driven decision-making.
- Data center relocation (FY2026/27-FY2030/31) - RCIT is transitioning to a colocation-based service model. This is a modern, scalable approach that allows the County to host its infrastructure in a professionally managed facility without owning or leasing the physical space.
- .gov Migration (FY2025/26 to FY2029/30) - Migration of the county website and email address from RivCo.org to RivCo.gov. This change supports legislation AB-1637, which requires all California government agencies to migrate to a .gov website by January 1, 2029. This legislation will enhance cybersecurity and reduce public confusion caused by fraudulent websites.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Solutions in production	70	77	82	82

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, the department is working to align all spatial data layers to newly improved parcel boundaries.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Number of Department Service Contracts executed	12	13	15	15

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://rivco.gov/information-technology-services>

Budget Changes & Operational Impacts

Staffing

Information Technology staffing level is 373 for FY 2026/27, which is a decrease of 23 from last year.

Expenditures

Net increase of \$2.2 million.

- Salaries & Benefits

- A net increase due to Cost-of-Living Adjustments (COLA's), steps, and benefit increases and retirement payoffs.
- Services & Supplies
 - A net decrease mainly due to shifting SBITAs to Other Charges, decreasing Training, and the Mobile Tech Hub program expiring in December 2026.
- Other Charges
 - A net decrease mainly due to Capital Lease obligations expiring and postponing end of life projects.
- Capital Assets
 - A net increase primarily due to RC3 data center capital improvements and hardware expansion.
- Other Financing Uses
 - Other Financing Uses remain unchanged.

Revenues

Net increase of \$2.2 million in the overall revenue budget.

- Other Financing Sources
 - The net increase is mainly due to additional funding for the RC3 data center capital improvements and hardware expansion.

Departmental Reserves

RCIT will use \$1.0 million of Fund Balance to fund ESRI resulting in a net decrease of \$1.4 million.

Net County Cost

Information Technology does not receive net county cost allocation.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
IT-Chief Data Officer - 7400130000	0	0	0	0	0	0
IT-Chief Technology Officer - 7400101100	1	1	1	1	1	0
IT-Converged Communication Bureau - 7400150000	53	53	52	50	50	0
IT-Enterprise Application Bureau - 7400170000	121	119	120	115	115	0
IT-Information Security Office - 7400180000	6	6	6	6	6	0
IT-Office of CIO - 7400101000	51	53	57	53	53	0
IT-Technology Services Bureau - 7400160000	156	156	153	140	140	0
RCIT Geographical Info Systems - 7400900000	8	8	8	8	8	0
Grand Total	396	396	397	373	373	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Information Technology - 7400100000	6,320,687	3,467,981	3,175,471	5,725,088	5,725,088	0
IT-Chief Technology Officer - 7400101100	290,392	400,852	143,509	432,032	432,032	0
IT-Converged Communication Bureau - 7400150000	20,749,834	19,821,364	19,575,388	19,002,567	19,002,567	0
IT-Enterprise Application Bureau - 7400170000	29,597,634	31,097,116	32,604,468	31,154,042	30,954,042	0
IT-Information Security Office - 7400180000	3,259,031	3,209,178	3,144,022	3,406,507	3,406,507	0
IT-Office of CIO - 7400101000	18,692,862	18,400,755	24,483,549	27,452,320	20,452,320	0
IT-Technology Services Bureau - 7400160000	31,540,321	34,460,346	33,790,168	32,940,361	32,940,361	0
IT-Telephone - 7400110000	4,321	0	0	0	0	0
RCIT Geographical Info Systems - 7400900000	2,850,377	3,165,528	3,261,961	3,281,710	3,281,710	0
RCIT Pass Thru - 7400400000	5,522,826	8,055,329	8,055,329	8,055,329	8,055,329	0
RCIT-RIVCOTV (PEG) - 7400800000	361,940	400,000	400,000	400,000	400,000	0
Grand Total	119,190,225	122,478,449	128,633,865	131,849,956	124,649,956	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
21735 - ARP Act Coronavirus Relief	614,960	550,000	485,040	227,000	227,000	0
22570 - Geographical Information System	2,850,377	3,165,528	3,261,961	3,281,710	3,281,710	0
22750 - RCIT-RIVCOTV (PEG)	361,940	400,000	400,000	400,000	400,000	0
45500 - ISF-Information Technology	109,840,123	110,307,592	116,431,535	119,885,917	112,685,917	0
45510 - RCIT Pass Thru	5,522,826	8,055,329	8,055,329	8,055,329	8,055,329	0
Total	119,190,225	122,478,449	128,633,865	131,849,956	124,649,956	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	72,586,527	74,007,071	72,195,940	76,424,851	74,874,851	0
Services and Supplies	31,648,185	32,965,122	40,298,597	37,784,332	32,334,332	0
Other Charges	14,441,127	15,476,256	15,674,788	15,010,773	14,810,773	0
Capital Assets	478,756	0	434,540	2,600,000	2,600,000	0
Other Financing Uses	35,631	30,000	30,000	30,000	30,000	0
Expense Net of Transfers	119,154,594	122,448,449	128,603,865	131,819,956	124,619,956	0
Operating Transfers Out	35,631	30,000	30,000	30,000	30,000	0
Total Uses	119,190,225	122,478,449	128,633,865	131,849,956	124,649,956	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Licenses, Permits & Franchises	350,073	400,000	393,820	400,000	400,000	0
Revenue from the Use of Money & Property	1,472,192	0	361,700	0	0	0
Intergovernmental - State	35,631	30,000	30,000	30,000	30,000	0
Intergovernmental - Federal	614,457	550,000	485,040	227,000	227,000	0
Charges for Current Services	106,440,662	117,513,925	117,862,527	118,808,437	118,808,437	0
Miscellaneous Revenue	250,005	1,018,485	1,153,480	1,018,480	1,018,480	0
Other Financing Sources	6,501,533	566,039	1,266,039	3,166,039	3,166,039	0
Total Net of Transfers	109,070,027	119,512,410	120,286,567	120,483,917	120,483,917	0
Operating Transfers In	6,594,526	566,039	1,266,039	3,166,039	3,166,039	0
Total Revenue	115,664,553	120,078,449	121,552,606	123,649,956	123,649,956	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	3,525,672	2,400,000	7,081,259	8,200,000	1,000,000	0
Total Sources	119,190,225	122,478,449	128,633,865	131,849,956	124,649,956	0



PURCHASING AND FLEET SERVICES

Meghan Hahn, Director
purchasing.co.riverside.ca.us

NUMBERS AT A GLANCE

\$71,835,138

FY 2026/27 BUDGET

REVENUES



\$54.2M	CHARGES FOR CURRENT SERVICES	\$57k	REVENUE FROM THE USE OF MONEY & PROPERTY
\$2.4M	MISCELLANEOUS REVENUE		
\$1M	OTHER FINANCING SOURCES		

EXPENDITURES



\$32.6M
 SERVICES & SUPPLIES



\$18.4M
 OTHER CHARGES

\$14.1M
 SALARIES & BENEFITS

\$10.3M
 CAPITAL ASSETS

(\$3.6M)
 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-four positions provide dedicated procurement services for twenty-two departments. Twelve 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 2,663 vehicles for over 40 individual 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 396 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Negotiated contract cost savings achieved (in millions)	2.00	2.00	2.25	2.25

Insights

- As a general best practice in procurement, county contracts are negotiated, resulting in expected cost savings over periods ranging from one to five years. However, recent fiscal years have seen a decline in overall savings due to an inflated marketplace, a trend supported by the rising Consumer Price Index (CPI). The CPI tracks the average change over time in prices paid by urban consumers for a market basket of goods and services. From January 2025 to January 2026, the local CPI increased by 0.3% to 3.2%. This inflationary environment has created a situation where vendors are less inclined to negotiate. As a result, procurement is frequently receiving requests for price increases on existing contracts, driven by higher costs of doing business. There are signs that this trend may be reversing, and if so, it is expected that the negotiating climate for cost savings will improve accordingly.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Internal customer satisfaction score (Purchasing)	4.43	4.50	4.50	4.50

Insights

- The Purchasing and Fleet Services Department has recently completed a period of transition and transformation, particularly within the procurement division. While the departmental reorganization is finished, the full impact of these changes will unfold and be assessed over the coming years, both by our team and our customers. To gauge customer satisfaction, department leadership will continue visiting client departments to identify successes and uncover further opportunities that may require specific attention or targeted initiatives. These leadership meetings will persist until all departments have been engaged and will continue at regular intervals thereafter. Additionally, the annual customer service survey will soon be distributed to various stakeholders, including Department Heads and other key customer groups, both internal and external.

OBJECTIVE 3

Department Objective

Promote the cost-effective management of the county fleet.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Promote the cost-effective management of the county fleet.	\$0.21	\$0.17	\$0.20	\$0.19

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 decrease in CPM is primarily due to the removal of labor costs from individual work orders, as labor is now captured within the allocation and is no longer calculated in FASTER as part of the total cost of ownership or CPI.
- The department continues to look for additional savings to manage expenses and to reduce the cost of operating the County fleet of vehicles.

OBJECTIVE 4

Department Objective

Provide cost efficient and reliable fueling capabilities with strategic reserves.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Fleet Services Fuel Services (in millions)	2.60	2.60	2.50	2.40

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 .40 cents per gallon, less than commercial retail sites, saving the County an excess of 1million - 1.1 million annually. These saving increase when the volume of throughput increases.

OBJECTIVE 5

Department Objective

Continue to focus on serving county customers through Fleet Services, Central Mail, and Surplus Services that meet or exceed their needs.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Internal Customer satisfaction score(Central Mail, Fleet, Supply)	4.51	4.80	4.80	4.80

Insights

- Survey Results are specifically for the Fleet Services Division. FY 2024/25 survey results represent 2025 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 reflects 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. 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 two positions.

- Purchasing Staffing
 - The Purchasing Division staffing level is 50 positions funded in FY 2026/27, which is unchanged from prior year.
- Fleet Services Staffing
 - The Fleet Services Division staffing level is 34 positions funded in FY 2026/27, which is a decrease from prior year.
- Central Mail Staffing
 - There are 9 positions funded within the Central Main Division for FY 2026/27, which is unchanged from the prior year.

Expenditures

A net increase of \$6.9 million.

- Salaries & Benefits
 - The Purchasing Division reflects an increase in salaries and benefits from FY 2025/26. This is the net result of an increase in costs associated with merit adjustments, benefit cost increases, and COLA increases. All positions are expected to be filled, whereas several positions were vacant for a portion of the prior year. 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 from FY 2025/26. This reflects the net impact of not anticipating any costs for retirement payouts and the proposed elimination of one position.
 - The Central Mail Division reflects an increased in salaries and benefits from FY 2025/26 due to the increased merit, benefits and COLA increases.
- Services & Supplies
 - The Purchasing Division has a net decrease in the services and supplies budget due to reduced costs for communications and office equipment maintenance.
 - The Fleet Services Division has a net increase in the services and supplies budget due to increased fuel cost and pass-thru service consumption and ISF rates.
 - The Central Mail Division has a net increase in the services and supplies budget due to an increase in pass-thru service consumption and expected increase in fixed charges due to vehicle purchases.
- Other Charges
 - There are no substantial changes to the other charges budgets for the Purchasing Division

- The Fleet Services Division reflects a net decrease resulting from reduced depreciation expenses.
- The Central Mail Division reflects a net increase resulting from higher depreciation expenses associated with the purchase of new mail services equipment.

Capital Assets

- The Fleet Services Division has a decrease in new vehicle requests due to the fulfillment of back-ordered vehicles from previous fiscal year.

Intrafund Transfers

- Purchasing Division projects a decrease in General Fund department payments due to departments requesting reduced dedicated PCS support services.

Revenues

A net decrease of \$424,691.

- Revenue from Use of Money and Property
 - There are no substantial changes to the other charges budgets for the Purchasing Division.
 - Both Fleet Services and Central Mail Divisions reflect an increase in revenue from use of money and property based on higher average cash balances and current interest rates.
- Charges for Current Services.
 - Purchasing Division reflects an increase due to an increase in the salaries and benefits of the Dedicated Support PCS.
 - Both Fleet Services and Central Mail Divisions reflect a decrease due to a realignment of revenues.
- Miscellaneous Revenue
 - There are no substantial changes to miscellaneous revenue budget for the Purchasing Division.

- The Fleet Services Division reflects an increase due to an increase in automotive equipment sales.
- The Central Mail Division reflects an increase in revenue due to higher mail service pass-through costs resulting from increased service consumption.

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 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Central Mail Services - 7300600000	9	9	9	9	9	0
Fleet Services - 7300500000	33	36	35	34	34	0
Purchasing - 7300100000	47	50	50	50	50	0
Grand Total	89	95	94	93	93	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Central Mail Services - 7300600000	3,178,656	3,851,607	3,618,080	4,156,064	4,156,064	0
Fleet Services - 7300500000	32,843,463	55,161,011	37,540,309	61,360,581	61,360,581	0
Purchasing - 7300100000	4,935,396	5,872,773	5,799,084	6,318,493	6,318,493	0
Supply Services - 7300400000	556,684	0	0	0	0	0
Grand Total	41,514,198	64,885,391	46,957,473	71,835,138	71,835,138	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	4,935,396	5,872,773	5,799,084	6,318,493	6,318,493	0
45300 - ISF-Automotive Maintenance	32,843,463	55,161,011	37,540,309	61,360,581	61,360,581	0
45620 - ISF-Central Mail Services	3,178,656	3,851,607	3,618,080	4,156,064	4,156,064	0
45700 - ISF-Supply Services	556,684	0	0	0	0	0
Total	41,514,198	64,885,391	46,957,473	71,835,138	71,835,138	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	11,112,809	13,944,433	12,972,235	14,120,722	14,120,722	0
Services and Supplies	21,775,013	30,438,831	23,345,047	32,555,128	32,555,128	0
Other Charges	10,845,634	15,720,315	14,408,273	18,412,271	18,412,271	0
Capital Assets	0	8,551,556	(144,506)	10,308,362	10,308,362	0
Other Financing Uses	556,684	0	0	0	0	0
Intrafund Transfers	(2,775,942)	(3,769,744)	(3,623,576)	(3,561,345)	(3,561,345)	0
Expense Net of Transfers	40,957,514	64,885,391	46,957,473	71,835,138	71,835,138	0
Operating Transfers Out	556,684	0	0	0	0	0
Total Uses	41,514,198	64,885,391	46,957,473	71,835,138	71,835,138	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Revenue from the Use of Money & Property	148,127	12,500	59,546	57,430	57,430	0
Charges for Current Services	35,993,463	55,482,509	42,613,827	54,192,804	54,192,804	0
Miscellaneous Revenue	3,444,918	1,990,295	1,971,928	2,417,132	2,417,132	0
Other Financing Sources	587,646	619,817	595,039	1,011,738	1,011,738	0
Total Net of Transfers	39,451,679	58,105,121	45,240,340	57,679,104	57,679,104	0
Operating Transfers In	722,476	0	0	0	0	0
Total Revenue	40,174,154	58,105,121	45,240,340	57,679,104	57,679,104	0
Net County Cost Allocation	2,013,959	2,220,070	2,373,765	2,220,070	2,220,070	0
Use of Fund Balance	(673,915)	4,560,200	(656,632)	11,935,964	11,935,964	0
Total Sources	41,514,198	64,885,391	46,957,473	71,835,138	71,835,138	0

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.

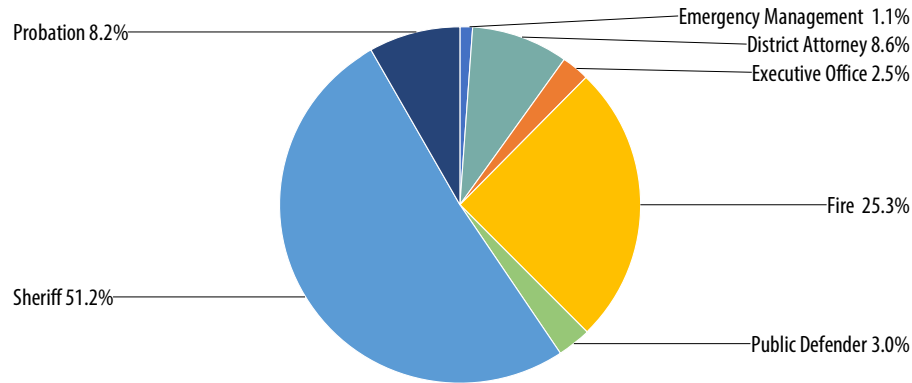
The District Attorney's Office is the public prosecutor acting on behalf of the community and vigorously enforces the law, pursues the truth, and safeguards the rights of individuals to ensure that justice is done. They work with every component of the criminal justice system to protect the innocent, 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.

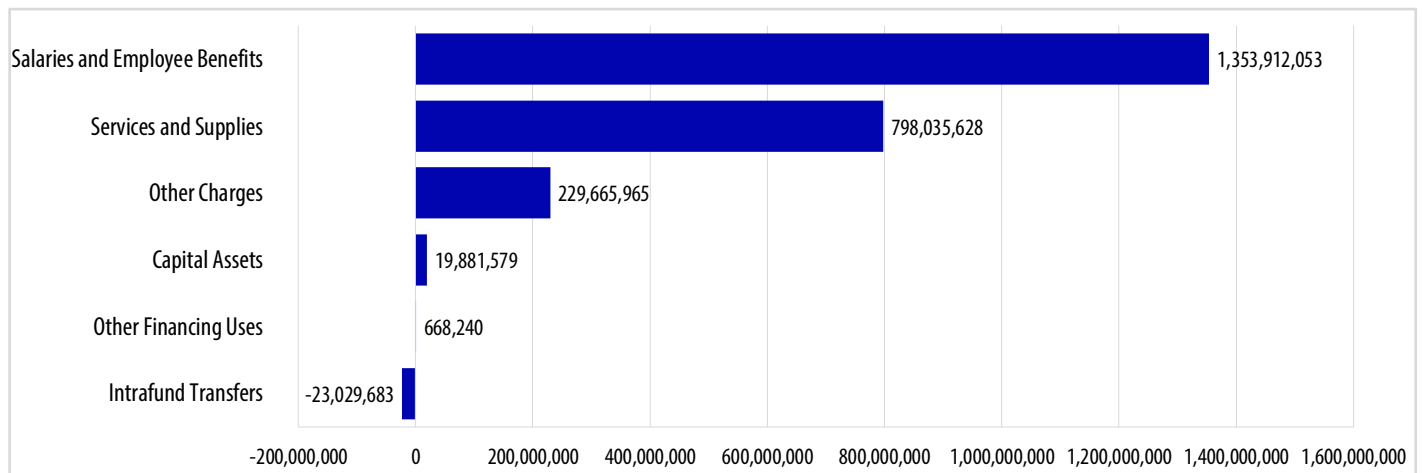
The Fire Department, in cooperation with CAL FIRE, is committed to cooperative, regional and integrated fire protection and emergency services. They are an all-risk department devoted to protecting and serving our residents and visitors.

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.

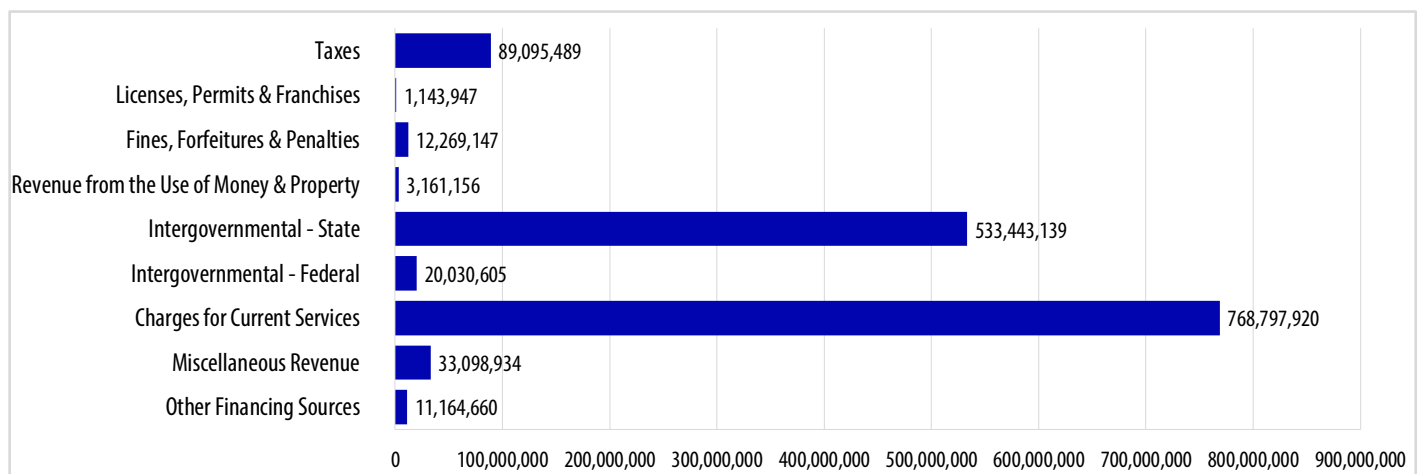
Total Appropriations



Appropriations by Category



Revenues by Source





DISTRICT ATTORNEY

Michael Hestrin, District Attorney
rivcoda.org

NUMBERS AT A GLANCE

\$205,736,039
FY 2026/27 BUDGET

REVENUES



\$68.5M	STATE FUNDS	\$2.5M	FEDERAL FUNDS
\$4M	CHARGES FOR CURRENT SERVICES	\$1.7M	OTHER FINANCING SOURCES
\$3.6M	FINES, FORFEITURES & PENALTIES	\$1.6M	MISCELLANEOUS REVENUE

EXPENDITURES



\$174.7M
SALARIES & BENEFITS

\$43.5M
SERVICES &
SUPPLIES

(16.2M)
INTRA-FUND
TRANSFERS

\$2.1M
OTHER CHARGES

\$1.5M
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 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 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 800 plus 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, approximately 46,660 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Average Felony/Misdemeanor Caseload Per Attorney	102	97	55	55

Insights

- **New Legal Mandates:** The latest legislative sessions resulted in additional and expanded unfunded mandates allowing judges to reopen final decisions and conduct resentencing at any time. For example, under AB 1036, Penal Code section 1054.9 was expanded to allow post conviction discovery for any defendant serving at least one year in jail or prison, rather than only those serving 15 years or more. The amendment also broadens the scope of required disclosure, replacing the prior obligation to recreate the trial file as it existed at the time of trial with a requirement to produce any materials that would be discoverable if the case were being tried today.
- With respect to AB 1071, the law substantially reduced the threshold for defendants seeking post conviction relief under the Racial Justice Act and broadens the circumstances under which courts must issue an order to show cause and advance cases to an evidentiary hearing. It also expanded defendants' access to Racial Justice Act discovery and strengthened their entitlement to appointed counsel.

Insights

- Average Felony and Misdemeanor Caseload Per Attorney: Manageable caseloads allow attorneys to focus on efficiently meeting their legal obligations. These legal obligations require the provision of 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. High caseloads which have further strained the working environment within the criminal court system and the prosecutor ranks. This continues to be the case within the office in the current year. The recent implementation and expansion of the Trial Preparation Unit allow prosecutors to focus on their core functions while supporting clerical staff perform time consuming case preparation duties. The refocus of trial preparation allows the swift processing of felony and misdemeanor cases of which totals continue to remain high.
- These new laws build on the legislative requirements to re-evaluate and/or re-litigate tens of thousands of post-conviction cases in addition to the more than approximately 46,660 felony and misdemeanor cases our office normally reviews each year, straining our already limited public safety resources.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Number of crime prevention Deputy DA contacts with youth/ families	26,972	22,269	22,000	22,000
Number of SARB Deputy DA contacts with school staff, parents and students	3,889	736	250	250

Insights

- The Crime Prevention Unit (CPU): 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 2025, the department conducted 93 SARB hearings. 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 cost-effective gang awareness and suppression program for youth, parents, and educators in our communities. In 2025, the department made 78 presentations to over 8,800 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Number of special victims unit cases per advocate	154	135	80	80
California Victims Compensation Board (CALVCB) applications received	350	492	1,000	1,000
California Victims Compensation Board (CALVCB) emergencies received	55	73	100	100

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 specialists faithfully serve all victims of crime, certain types of cases demand specialized training and attention to particularly vulnerable victims.

Insights

- The Special Victims Unit (SVU) 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. 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 victimization such as sexual abuse, physical abuse, bullying, and exposure to family violence). Victim Service Specialists enhance the overall effectiveness of support for victims of sexual assault and child abuse. They recognize the complex needs of victims and the essential role of specialists in facilitating recovery and justice.

Related Links

Website: <http://www.rivcoda.org>

X: [@RivCoDA](#)

Facebook: www.facebook.com/RivCoDA/

Instagram: [http://www.instagram.com/rivcoda/?ref=badge@RivCoDa](https://www.instagram.com/rivcoda/?ref=badge@RivCoDa)

Budget Changes & Operational Impacts

Staffing

The District Attorney continues to maintain efficiency in operations to meet county budget targets. This is in spite of challenges surrounding attorney retention

throughout the county and lack of courtrooms in the Eastern region.

In the FY 2026/27 budget, the District Attorney requests a slight decrease of 5% when compared to prior year's stay flat request. These adjustments are necessary to meet the demands of increased compensation levels; coupled with sky-high inflation costs. Of this new request, 34% is funded through non-county resources (restricted sub-funds, state, and federal reimbursements, and competitive grant awards.) The remaining 65% will be funded through a combination of additional net county cost (NCC), absorbed attrition, delayed hiring, and office efficiencies. Consistent with the Board's fiscal objectives, this strategy seeks to hold NCC requirements to the lowest possible level that will ensure constitutional and statutory obligations are met without compromising essential public safety services.

Expenditures

Net decrease in expenditures of \$14.9 million.

- Salaries & Benefits
 - In order to maintain current staffing levels, \$1.8 million is needed due to increases in county negotiated salary concessions for Public Employees Retirement System increases. This amount also includes Internal Service Cost increases as well as the increase in inflationary rates, all of which are outside of departmental control.
- Services & Supplies
 - There is net increase of \$11.6 million. The primary reason for this increase is due to the accounting treatment of sub-funds and subsequent reclassification from revenues. Therefore, no increases in services and supplies were noted for this cycle.
- Other Charges
 - There is a net reduction of \$16 million. This is primarily due to the change in sub-fund treatment and subsequent reclassification.

■ Capital Assets

- There is a net increase of \$1.2 million. This increase is primarily due to the upgrade of Public Safety Enterprise Communication (PSEC) radios.

Revenues

Projected revenues for FY 2026/27 have decreased by about \$16 million. This was due to the reduced use of sub-funds as well as the updated reclassification of revenues in the sub-funds.

Departmental Reserves

The department's use of reserves has reduced when compared to the prior year. The District Attorney's Office projects to spend \$10.6 million in FY 2026/27.

- \$2.2 million in asset forfeiture funds restricted to support law enforcement training, equipment, hardware, software, and furniture replacements.
- \$1.1 million in restricted funding for salaries and benefits of designated staff in consumer fraud, environmental fraud, and the Cannabis Regulation Task Force.
- \$3.9 million in restricted funding for salaries and benefits of designated staff to investigate and prosecute real estate crimes.

Net County Cost Allocations

Net county cost is \$123.9 million, an increase of \$826,079 from prior year.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
District Attorney - 2200100000	892	914	914	911	908	0
Grand Total	892	914	914	911	908	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
District Attorney - 2200100000	207,645,870	220,325,940	228,335,068	221,948,485	205,436,039	0
District Attorney Forensic - 2200200000	219,108	300,000	231,753	300,000	300,000	0
Grand Total	207,864,978	220,625,940	228,566,821	222,248,485	205,736,039	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	188,545,212	200,089,528	208,767,445	205,121,871	188,609,425	0
11017 - Consumer Protection Prosecut	2,538,251	2,950,000	2,950,001	1,100,000	1,100,000	0
11018 - State Adj DA Asset Forf	1,228,793	1,700,000	1,788,959	1,100,000	1,100,000	0
11019 - DA-Vehicle Theft Allocation	2,870,513	3,000,000	3,000,000	2,820,000	2,820,000	0
11028 - DA Federal Asset Forfeiture	2,900,416	2,000,000	1,406,662	1,100,000	1,100,000	0
11041 - Real Estate Fraud Prosecution	3,134,301	3,950,000	3,950,000	3,990,000	3,990,000	0
11118 - DOI - Auto Insurance Fraud	965,328	954,783	1,106,161	980,000	980,000	0
11143 - AB158 Casino Morongo DA	277,068	210,000	60,000	730,000	730,000	0
11144 - AB158 Pechanga Resort DA	600,595	395,000	189,170	200,000	200,000	0
11147 - AB158 Augustine Casino DA	431	0	0	0	0	0
11151 - DA Law Enforcement Training	36,750	0	0	0	0	0
11156 - Auto Insurance Fraud - Urban	591,606	538,174	538,174	538,174	538,174	0
11157 - Life & Annuity Consmr Prot Prg	1,960	0	0	0	0	0
11158 - Workers Comp Insurance Fraud	3,568,764	3,750,000	3,818,440	3,818,440	3,818,440	0
11160 - AB158 Spa&Agua Caliente Cso DA	100,000	560,000	435,000	250,000	250,000	0
11174 - Disability & Hlthcre Ins Fraud	502,491	528,455	556,809	500,000	500,000	0
11202 - Victim Emergency Fund	2,500	0	0	0	0	0
Total	207,864,978	220,625,940	228,566,821	222,248,485	205,736,039	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	165,487,796	172,931,545	180,875,575	189,119,317	174,741,155	0
Services and Supplies	28,330,543	31,878,550	30,781,087	44,161,849	43,515,096	0
Other Charges	15,881,963	18,085,480	18,268,958	2,115,082	2,115,082	0
Capital Assets	798,638	335,000	1,280,408	3,015,062	1,527,531	0
Intrafund Transfers	(2,633,962)	(2,604,635)	(2,639,207)	(16,162,825)	(16,162,825)	0
Expense Net of Transfers	207,864,978	220,625,940	228,566,821	222,248,485	205,736,039	0
Total Uses	207,864,978	220,625,940	228,566,821	222,248,485	205,736,039	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Fines, Forfeitures & Penalties	2,913,395	6,950,000	6,365,603	3,600,000	3,600,000	0
Revenue from the Use of Money & Property	739,584	0	610,080	0	0	0
Intergovernmental - State	67,777,599	67,121,256	67,823,918	68,497,292	68,497,292	0
Intergovernmental - Federal	3,338,597	3,893,832	2,929,362	2,494,465	2,494,465	0
Charges for Current Services	15,424,939	18,045,887	18,562,603	3,990,000	3,990,000	0
Miscellaneous Revenue	1,498,904	1,570,000	1,567,084	1,605,000	1,600,000	0
Other Financing Sources	14,300	1,300	0	1,500	1,684,538	0
Total Net of Transfers	91,693,019	97,580,975	97,858,650	80,186,757	80,181,757	0
Operating Transfers In	14,300	1,300	0	1,500	1,684,538	0
Total Revenue	91,707,319	97,582,275	97,858,650	80,188,257	81,866,295	0
Net County Cost Allocation	111,625,209	123,043,665	130,726,906	123,869,744	123,869,744	0
Use of Fund Balance	4,532,450	0	(18,735)	18,190,484	0	0
Total Sources	207,864,978	220,625,940	228,566,821	222,248,485	205,736,039	0



EMERGENCY MANAGEMENT

Dan Bates, Director
rivcoready.org

NUMBERS AT A GLANCE

\$26,920,486

FY 2026/27 BUDGET

REVENUES



\$8.6M

FEDERAL FUNDS

\$3.8M

MISCELLANEOUS
REVENUE

\$6.5M

STATE FUNDS

\$381k

OTHER FINANCING
SOURCES

\$5.7M

CHARGES FOR CURRENT
SERVICES

EXPENDITURES



\$14.4M
SERVICES & SUPPLIES



\$13.4M
SALARIES & BENEFITS

\$621k
OTHER CHARGES
(\$1.5M)
INTRA-FUND
TRANSFERS

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
New individuals trained for Community Emergency Response Team (CERT)	538	245	300	300

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Trained county Emergency Operations Center (EOC) responders	31	27	50	50

Insights

- EOC Training is scheduled continually to ensure County staff and operational partners are well versed in EOC operations.

Insights

- 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Percentage of 9-1-1 emergency ground ambulance response times meeting or exceeding contract response times	92%	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 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>

X:

[@RivCoReady](#)

[@RivCoCERT](#)

[@RivCoListos](#) (Spanish version)

Facebook: [RivcoReady](#)

Budget Changes & Operational Impacts

Staffing

Net decrease of 10 positions from the prior fiscal year due to the ending of State and Federal grant funding.

Expenditures

Net decrease of \$4.3 million in total budgeted expenditures driven by decreasing revenues creating budgetary and operational constraints.

- Salaries & Benefits
 - A net decrease due to internal proactive approach to managing budgetary constraints through the strategic decision not to backfill certain vacancies.
- Services & Supplies
 - A net decrease in operating and pass-through expenses due to the end of state and federal extensions on operational area grants.
 - A net decrease in expenses for projects approved by ARPA funding to be fully expended in FY2026/27.
 - A net decrease in funds directly related to pass-through fees for EMS providers collected by REMSA due to operational enhancements.
- Other Charges
 - A decrease due to the planned exhaustion of all available equity funding.
- Capital Assets
 - No change from the prior year.

Revenues

Net decrease of \$4.6 million in total budgeted revenues reflecting the decreasing revenues and operational capacity.

- Intergovernmental – State
 - No change from last year's budget reflecting the stagnant grant funding.
- Intergovernmental - Federal

- An overall net decrease in Federal revenues.
- Charges for Current Services & Miscellaneous
 - A net decrease in funds directly related to pass-through fees for EMS providers collected by REMSA due to operational enhancements.

Departmental Reserves

EMD began FY 2025/26 with a balance of \$1.1 million. For FY 2026/27, EMD projects spending \$320,920. 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 service, and to fund the implementation of the emergency medical services.

- Fund 11038 - EMS Restricted Revenue Balances
 - The EMS Deferred Revenue balance is \$2.2 million. Of that balance, \$2.6 million is encumbered for FY 2024/25. This balance represents the combined restricted revenue.
- Fund 21800 - Public Health Emergency Preparedness (PHEP) Equity
 - The PHEP Equity account balance is \$320,920. Of that balance, \$270,062 is encumbered for FY 2025/26. 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 as a result of increasing costs and no projected increases to current funding allocations.

Net County Cost Allocations

The net county cost allocation is \$1.9 million, an increase of \$310,108 from prior year.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Emergency Management Department - 2000100000	90	88	80	78	78	0
Grand Total	90	88	80	78	78	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Emergency Management Department - 2000100000	26,604,808	31,225,820	31,306,662	27,341,492	26,920,486	0
Grand Total	26,604,808	31,225,820	31,306,662	27,341,492	26,920,486	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	20,562,701	27,444,310	27,525,152	24,794,839	24,373,833	0
11038 - Maddy Fund	4,610,276	2,513,030	2,513,030	2,225,733	2,225,733	0
21735 - ARP Act Coronavirus Relief	621,486	766,706	1,008,540	0	0	0
21800 - Bio-terrorism Preparedness	810,344	501,774	259,940	320,920	320,920	0
Total	26,604,808	31,225,820	31,306,662	27,341,492	26,920,486	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	13,403,019	14,965,849	15,046,690	13,422,640	13,422,640	0
Services and Supplies	17,195,084	16,600,290	16,600,291	14,831,949	14,410,943	0
Other Charges	1,140,747	1,692,923	1,451,089	620,920	620,920	0
Other Financing Uses	120,917	120,917	362,751	0	0	0
Intrafund Transfers	(5,254,960)	(2,154,159)	(2,154,159)	(1,534,017)	(1,534,017)	0
Expense Net of Transfers	26,483,891	31,104,903	30,943,911	27,341,492	26,920,486	0
Operating Transfers Out	120,917	120,917	362,751	0	0	0
Total Uses	26,604,808	31,225,820	31,306,662	27,341,492	26,920,486	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Revenue from the Use of Money & Property	359,552	0	0	0	0	0
Intergovernmental - State	7,165,836	6,508,423	6,508,423	6,508,422	6,508,422	0
Intergovernmental - Federal	5,649,774	12,115,997	12,357,831	8,606,528	8,606,528	0
Charges for Current Services	2,078,893	5,872,030	5,872,030	5,689,392	5,689,392	0
Miscellaneous Revenue	4,933,800	5,095,301	5,095,301	3,841,124	3,841,124	0
Other Financing Sources	60,200	0	80,842	380,842	380,842	0
Total Net of Transfers	20,187,855	29,591,751	29,833,585	24,645,466	24,645,466	0
Operating Transfers In	60,200	0	80,842	380,842	380,842	0
Total Revenue	20,248,055	29,591,751	29,914,427	25,026,308	25,026,308	0
Net County Cost Allocation	2,778,322	1,584,070	1,584,070	1,894,178	1,894,178	0
Use of Fund Balance	3,578,431	49,999	(191,835)	421,006	0	0
Total Sources	26,604,808	31,225,820	31,306,662	27,341,492	26,920,486	0



COUNTY EXECUTIVE OFFICE-COURTS

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

NUMBERS AT A GLANCE

\$59,926,014

FY 2026/27 BUDGET

REVENUES



\$1.2M

STATE FUNDS

\$488k

CHARGES FOR CURRENT
SERVICES

EXPENDITURES



\$30.5M
SERVICES & SUPPLIES



\$29.3M
OTHER CHARGES

\$190k
OTHER
FINANCING USES

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 1997/98, 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 1994/95. 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 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Dispute Resolution - 1111100000	430,000	431,500	431,500	466,500	466,500	0
EO-Confidential Court Orders - 1103300000	110,282	517,224	110,432	517,224	517,224	0
EO-Contrib To Trial Court Funding - 1100900000	25,151,012	26,495,758	25,149,568	26,465,295	26,495,697	0
EO-Court Facilities - 1103900000	7,600,216	8,891,360	8,203,314	9,117,811	8,891,360	0
EO-Court Reporting Transcripts - 1104300000	1,697,404	1,858,368	1,761,404	1,858,368	1,858,368	0
EO-Grand Jury Admin - 1104400000	514,105	580,708	542,989	608,426	580,708	0
EO-Indigent Defense - 1109900000	16,543,336	18,010,720	20,625,067	21,660,155	21,116,157	0
Grand Total	52,046,355	56,785,638	56,824,274	60,693,779	59,926,014	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	51,616,355	56,354,138	56,392,774	60,227,279	59,459,514	0
11149 - Dispute Resolution Program	430,000	431,500	431,500	466,500	466,500	0
Total	52,046,355	56,785,638	56,824,274	60,693,779	59,926,014	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	115	45	45	0	0	0
Services and Supplies	23,485,238	27,324,296	28,372,653	31,222,943	30,455,178	0
Other Charges	28,381,002	29,281,297	28,271,576	29,280,836	29,280,836	0
Other Financing Uses	180,000	180,000	180,000	190,000	190,000	0
Expense Net of Transfers	51,866,355	56,605,638	56,644,274	60,503,779	59,736,014	0
Operating Transfers Out	180,000	180,000	180,000	190,000	190,000	0
Total Uses	52,046,355	56,785,638	56,824,274	60,693,779	59,926,014	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Revenue from the Use of Money & Property	529	0	0	0	0	0
Intergovernmental - State	1,168,090	1,168,090	1,168,090	1,168,090	1,168,090	0
Charges for Current Services	658,721	452,500	567,471	487,500	487,500	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Miscellaneous Revenue	262,683	61	0	61	0	0
Total Net of Transfers	2,090,022	1,620,651	1,735,561	1,655,651	1,655,590	0
Total Revenue	2,090,022	1,620,651	1,735,561	1,655,651	1,655,590	0
Net County Cost Allocation	50,181,670	55,164,987	55,208,856	58,270,424	58,270,424	0
Use of Fund Balance	(225,337)	0	(120,143)	767,704	0	0
Total Sources	52,046,355	56,785,638	56,824,274	60,693,779	59,926,014	0



FIRE

Robert Fish, Chief
rvcfire.org

NUMBERS AT A GLANCE

\$601,941,207
FY 2026/27 BUDGET

REVENUES

	\$340.5M	CHARGES FOR CURRENT SERVICES	\$21.4M	MISCELLANEOUS REVENUE
	\$89.1M	TAXES	\$2M	FEDERAL FUNDS
	\$26M	STATE FUNDS	\$1M	REVENUE FROM USE OF MONEY & PROPERTY

EXPENDITURES

	\$408.4M SERVICES & SUPPLIES	\$126.5M OTHER CHARGES	\$63.6M SALARIES & BENEFITS	\$3.5M CAPITAL ASSETS	(\$539k) INTRAFUND TRANSFERS	\$406k 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 19 partner fire cities and one community services district. The County of Riverside contracts with the CAL FIRE (California Department of Forestry and Fire Protection) to serve as the RCFD for all emergency incidents. All hazard emergency response services are provided from 102 fire stations using about 1,191 firefighters (CAL FIRE), 417 administrative and support personnel, and about 150 reserve volunteer firefighters. CAL FIRE is responsible to protect the State Responsibility Area (SRA) or watershed as part of the cooperative agreement and Public Resources Code §§4125-4127. 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Fire hazard reduction violation compliance rate	100%	100%	100%	100%
Training Compliance	96%	96%	98%	100%
Construction permit plan reviews completed within established timeframes	85%	90%	90%	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.
- 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.
- 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.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Turnout timeliness	86%	87%	88%	100%

Insights

- Turnout time is measured from the time a dispatcher hits the dispatch button in CAD to the time when the resource is placed in CAD as en route. The turnout time target is established by the department, based on training and internal data analysis, 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Customer satisfaction response rate	30%	30%	50%	50%
Return of spontaneous circulation	28%	29%	32%	32%

Insights

- RCFD will be measuring Customer Satisfaction via website and intends to institute procedures to ensure this data is more regularly captured in a way that proves valuable to residents and the department, alike. The Department's customer survey was established on the website in October 2019. Initially RCFD will be measuring the number of responses in relation to the 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

CAL FIRE/RCFD website: <http://www.rvcfire.org>

CAL FIRE website: www.fire.ca.gov

CAL FIRE Careers: <https://www.joincalfire.com/>

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

X: @CALFIRERRU

Facebook: <https://www.facebook.com/CALFIRERRU/>

Budget Changes & Operational Impacts

Staffing

Net increase of 4 positions.

The department is budgeting for 417 positions. There were 413 positions authorized with the FY 2025/26 Adopted Budget, an increase of 4. There are currently 379 filled or in recruitment.

Expenditures

A net increase of \$21.1 million.

- Salaries & Benefits
 - Increase as a result of raises, merit increases and benefits.
- Services & Supplies
 - The CAL FIRE cooperative agreement increased by \$6 million from the FY 2025/26 Adopted Budget. The increase in the CAL FIRE contract is due to additional personnel for the anticipated CAL FIRE 66-hour workweek implementation and expansion of services.
- Other Charges
 - The transfer expense from the Structural Fire Tax fund increased, due to the estimated increase in revenue for the County and city partner pass through amounts.

Revenues

A net increase of \$16.9 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 CAL FIRE 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 \$3.9 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

The total net county cost allocation for FY 2026/27 is \$118 million, an increase of \$5.3 million from prior year.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Fire Protection - 2700200000	320	356	357	400	356	0
Fire Protection-Contract Svc - 2700400000	55	57	61	61	61	0
Grand Total	375	413	418	461	417	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Administration - 2700250000	126,595,832	4,511,439	4,824,914	4,800,378	4,800,378	0
Battalion 01 - 2700201000	19,911	35,950	35,950	20,600	20,600	0
Battalion 02 - 2700202000	14,402	4,800	4,800	72,120	72,120	0
Battalion 03 - 2700203000	24,293	32,876	32,876	6,635	6,635	0
Battalion 04 - 2700204000	27,908	13,900	13,900	19,419	19,419	0
Battalion 05 - 2700205000	86,022	33,640	33,640	46,140	46,140	0
Battalion 06 - 2700206000	44,532	29,900	29,900	13,529	13,529	0
Battalion 07 - 2700207000	1,366	0	0	0	0	0
Battalion 08 - 2700208000	35,479	58,700	58,700	28,020	28,020	0
Battalion 09 - 2700209000	6,542	0	0	0	0	0
Battalion 10 - 2700210000	12,295	15,600	15,600	18,680	18,680	0
Battalion 11 - 2700211000	32,491	25,265	25,265	47,730	47,730	0
Battalion 12 - 2700212000	89,761	0	0	0	0	0
Battalion 13 - 2700213000	2,811	10,100	10,100	0	0	0
Battalion 14 - 2700214000	32,212	40,800	61,072	28,270	28,270	0
Battalion 15 - 2700215000	30,950	173,799	297,633	8,910	8,910	0
Communications/IT Services - 2700236000	8,547,944	8,037,457	12,174,563	8,180,621	8,180,621	0
Emergency Command Center - 2700230000	130,206	1,042,776	1,619,622	170,706	170,706	0
EMS Administration Bureau - 2700234000	1,739,402	1,508,065	1,643,345	1,666,870	1,666,870	0
Facilities Maintenance Bureau - 2700252000	3,174,682	3,909,085	4,303,619	5,628,479	5,628,479	0
Fire Prevention Bureau - 2700255000	354,234	253,209	253,209	230,326	230,326	0
Fire Protection - 2700200000	53,950,329	221,011,636	222,651,704	296,354,091	232,722,606	0
Fire Protection Inventory - 2700200100	7,910,968	10,505,755	12,440,800	9,549,016	9,549,016	0
Fire Protection-Const & Land Acq-Fire - 2700100000	7,507	7,331,445	7,331,445	3,936,949	3,936,949	0
Fire Protection-Contract Svc - 2700400000	144,121,762	201,440,210	201,440,210	208,599,683	208,599,683	0
Fire Protection-Non Forest - 2700300000	95,364,294	106,721,953	106,721,953	110,426,894	110,426,894	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Fleet Administration - 2700256000	12,604,298	9,501,607	11,452,268	11,313,342	11,313,342	0
Hazmat Bureau Services - 2700235000	80,752	166,500	166,500	258,000	258,000	0
Health & Safety Bureau - 2700239000	113,769	282,939	282,939	47,390	47,390	0
Office of the Fire Marshal - 2700233000	941,320	2,010,110	2,127,054	1,844,634	1,844,634	0
Public Information Office - 2700251000	147,657	223,364	243,249	196,985	196,985	0
Technical Rescue - 2700258000	112,321	200,000	247,032	77,875	77,875	0
Training Bureau - 2700257000	1,557,375	1,520,400	1,603,381	1,495,400	1,495,400	0
Volunteer Administration Bureau - 2700253000	53,033	207,577	207,577	485,000	485,000	0
Grand Total	457,968,660	580,860,857	592,354,819	665,572,692	601,941,207	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	362,596,859	466,807,459	478,301,421	551,208,849	487,577,364	0
21000 - Co Structural Fire Protection	95,364,294	106,721,953	106,721,953	110,426,894	110,426,894	0
21735 - ARP Act Coronavirus Relief	9,997	0	0	0	0	0
30300 - Fire Capital Project Fund	(2,490)	7,331,445	7,331,445	3,936,949	3,936,949	0
Total	457,968,660	580,860,857	592,354,819	665,572,692	601,941,207	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	47,291,085	59,635,387	59,635,387	69,521,628	63,616,610	0
Services and Supplies	304,194,335	396,748,677	405,690,461	418,183,465	408,404,998	0
Other Charges	104,398,874	118,528,647	119,723,545	173,008,099	126,508,099	0
Capital Assets	2,748,242	6,267,000	7,624,280	4,992,500	3,544,500	0
Other Financing Uses	381,817	306,000	306,000	406,000	406,000	0
Intrafund Transfers	(1,045,693)	(624,854)	(624,854)	(539,000)	(539,000)	0
Expense Net of Transfers	457,586,843	580,554,857	592,048,819	665,166,692	601,535,207	0
Operating Transfers Out	381,817	306,000	306,000	406,000	406,000	0
Total Uses	457,968,660	580,860,857	592,354,819	665,572,692	601,941,207	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Taxes	82,850,213	86,743,817	86,743,817	89,095,489	89,095,489	0
Revenue from the Use of Money & Property	939,405	1,008,400	1,008,400	1,008,400	1,008,400	0
Intergovernmental - State	25,999,811	26,001,271	26,001,271	25,998,177	25,998,177	0
Intergovernmental - Federal	4,078,083	2,000,000	2,000,000	2,000,000	2,000,000	0
Charges for Current Services	242,005,936	327,275,646	325,015,646	345,265,728	340,481,915	0
Miscellaneous Revenue	21,700,776	20,074,225	20,074,225	21,445,588	21,445,588	0
Other Financing Sources	846,000	0	0	0	0	0
Total Net of Transfers	377,574,224	463,103,359	460,843,359	484,813,382	480,029,569	0
Operating Transfers In	846,000	0	0	0	0	0
Total Revenue	378,420,224	463,103,359	460,843,359	484,813,382	480,029,569	0
Net County Cost Allocation	87,598,198	112,686,053	124,180,015	117,974,689	117,974,689	0
Use of Fund Balance	(8,049,762)	5,071,445	7,331,445	62,784,621	3,936,949	0
Total Sources	457,968,660	580,860,857	592,354,819	665,572,692	601,941,207	0



PROBATION

Christopher H. Wright, Chief Probation Officer
rivcoprobation.org

NUMBERS AT A GLANCE

\$195,354,699
FY 2026/27 BUDGET

REVENUES



\$150.2M STATE FUNDS

\$1.7M FEDERAL FUNDS

EXPENDITURES



\$139M
SALARIES & BENEFITS

\$29.8M
SERVICES &
SUPPLIES

\$28.4M
OTHER CHARGES

(\$1.9M)
INTRA-FUND
TRANSFERS

\$61k
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 overseeing the operations of 17 locations throughout the county. These facilities deliver a comprehensive range of services aimed at promoting client rehabilitation, ensuring accountability, and enhancing community safety. Core functions include the provision of state-mandated services to the courts, such as conducting intake and investigative activities, preparing court reports, and administering community supervision. The department supervises approximately 9,937 adult clients, including individuals on post-release community supervision and mandatory supervision, as well as approximately 696 juvenile clients. Additionally, a comprehensive range of services are provided to clients at the department’s three one-stop day reporting centers.
- Institution Services is responsible for the operation of three juvenile detention facilities across the county: Indio Juvenile Hall (IJH), and Southwest Juvenile (SJH) and Alan M. Crogan Youth Treatment and Education Center (AMC YTEC). The detention facilities primarily house youth pending court or out-of-home placement. The department provides in-house residential treatment programs as ordered by the Court, as well as a secure track treatment program established pursuant to Senate Bill 823.
- Administrative and Business Services is responsible for providing the infrastructure by which the department can achieve its mission. This includes essential research and evaluation,

fiscal, human resources, and training services, along with a broad range of specialized operational, legal, administrative support functions that strengthen and sustain departmental operations.

- Juvenile Court Placement is responsible for the out-of-home care for youth who are wards of the Juvenile Court, and funds all psychological services ordered by the Juvenile Court.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Percentage of adult clients successfully completing probation	73%	72%	73%	73%
Percentage of juvenile clients successfully completing probation	80%	69%	75%	75%

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.

Insights

- 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Use of Force Incidents	9.50%	9.70%	9.60%	9.60%

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Workers' Compensation Incidents	0.40%	0.60%	0.50%	0.50%

Insights

- This measures the number of workers compensation incidents filed by department staff.

Related Links

<https://rivcoprobation.org/>

Budget Changes & Operational Impacts

Staffing

Net decrease of 25 positions. The decrease is due to a reduction in vacant positions to ensure compliance with AB 2561.

Expenditures

A projected net decrease of \$9.2 million.

- Salaries & Benefits
 - Decrease reflects limited funding for vacant positions.
- Services & Supplies
 - Decrease is due to significant reduction in non-essential purchases required to balance the department's budget.
- Other Charges
 - Decrease due to the expiration of select executed contracts, leading to a reduction in contract-related budget obligations. These services are funded primarily through the Juvenile Justice Crime Prevention Act (JJCPA) and Pathways to Success (SB 823 Juvenile Justice Realignment) state funding.
- Capital Assets

- Increase due to the department's replacement of aging equipment.
- Intrafund Transfers
 - Decrease in programs funded through partnerships with other county agencies.

Revenues

Projected net decrease of \$9.2 million when compared to the FY 2025/26 adopted budget.

- Intergovernmental Revenue
 - Decreases in availability of one-time sub fund balances for certain state funding sources such as Community Corrections Incentive Act Funds. These revenues are used to primarily fund community supervision for adult probationers.

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 2025/26 will be recognized based on anticipated expenditures within FY 2026/27.

- 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 2026/27 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. These funds are used to maintain services provided to youth throughout Riverside County.

- Youthful Offender Block Grant (YOBG): These funds support the ongoing operational needs of youth served within the Youth Treatment and Education Center programs.

Net County Cost Allocations

The department's net county cost allocation of \$43.4 million is a rollover from last year.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Probation - 2600200000	487	496	496	480	480	0
Probation-Administration & Support - 2600700000	107	109	107	108	108	0
Probation-Juvenile Hall - 2600100000	376	379	374	371	371	0
Grand Total	970	984	977	959	959	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Probation - 2600200000	82,847,874	106,721,484	91,574,890	99,390,951	97,551,491	0
Probation-Administration & Support - 2600700000	23,726,868	26,557,926	24,542,393	26,639,950	24,767,419	0
Probation-Court Placement Care - 2600400000	64,352	1,020,000	250,000	520,000	520,000	0
Probation-Juvenile Hall - 2600100000	57,919,730	70,214,728	66,161,738	72,515,789	72,515,789	0
Grand Total	164,558,823	204,514,138	182,529,021	199,066,690	195,354,699	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	164,558,823	204,514,138	182,529,021	199,066,690	195,354,699	0
Total	164,558,823	204,514,138	182,529,021	199,066,690	195,354,699	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	113,808,306	142,289,891	122,842,299	142,610,856	138,981,537	0
Services and Supplies	31,618,953	35,049,242	33,035,921	29,867,787	29,785,115	0
Other Charges	18,834,894	29,079,496	27,204,820	28,414,979	28,414,979	0
Capital Assets	1,668,465	36,700	324,795	61,000	61,000	0
Intrafund Transfers	(1,371,795)	(1,941,191)	(878,814)	(1,887,932)	(1,887,932)	0
Expense Net of Transfers	164,558,823	204,514,138	182,529,021	199,066,690	195,354,699	0
Total Uses	164,558,823	204,514,138	182,529,021	199,066,690	195,354,699	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Fines, Forfeitures & Penalties	38	0	0	0	0	0
Revenue from the Use of Money & Property	71,997	0	50,660	0	0	0
Intergovernmental - State	117,917,107	159,233,724	132,487,609	148,544,671	150,198,987	0
Intergovernmental - Federal	2,248,063	1,835,360	1,850,656	1,739,326	1,739,326	0
Charges for Current Services	(1,089,774)	28,668	(104,967)	0	0	0
Miscellaneous Revenue	1,744,607	0	303,153	0	0	0
Other Financing Sources	454,084	0	5,000	0	0	0
Total Net of Transfers	120,892,037	161,097,752	134,587,111	150,283,997	151,938,313	0
Operating Transfers In	454,084	0	5,000	0	0	0
Total Revenue	121,346,121	161,097,752	134,592,111	150,283,997	151,938,313	0
Net County Cost Allocation	43,284,698	43,416,386	47,987,570	43,416,386	43,416,386	0
Use of Fund Balance	(71,997)	0	(50,660)	5,366,307	0	0
Total Sources	164,558,823	204,514,138	182,529,021	199,066,690	195,354,699	0



PUBLIC DEFENDER

Steven L. Harmon, Public Defender
rivcopublicdefender.org

NUMBERS AT A GLANCE

\$71,992,483
FY 2026/27 BUDGET

REVENUES



\$8.7M

STATE FUNDS

\$718k

OTHER FINANCING
SOURCES

\$100k

CHARGES FOR CURRENT
SERVICES

EXPENDITURES



\$66M
SALARIES & BENEFITS

\$7.6M
SERVICES &
SUPPLIES

(\$1.6M)
INTRA-FUND
TRANSFERS

\$5k
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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Percentage of new hires who remain with the office for at least 5 years	88%	90%	90%	90%
Number of law clerks hired as attorneys	2	1	1	1

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 expanding its mission to better serve the increasingly diverse needs of our county's population. Public Defender was awarded a grant to implement the Holistic Outreach Participation and Enrichment (HOPE) program to improve legal outcomes and remove barriers to the successful reintegration of our clients.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Percentage of misdemeanors resolved prior to trial	99%	90%	99%	99%
Percentage of felonies resolved prior to preliminary hearing	90%	99%	99%	99%
Percentage of felony cases resolved between preliminary hearing and trial	99%	99%	99%	99%

Insights

- It is to the benefit of most 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 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 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 beneficial to clients. By having necessary staff to properly and efficiently prepare each case, the Office is able to keep the number of jury trials low.
- Whenever a case must go to trial, it is imperative to have a well-trained attorney that has the necessary time to prepare for the challenges of a jury trial. This allows the attorney to present the strongest possible defense and for the client to receive a fair and just sentence. Such circumstances reduce the possibility of overturned cases and save the County money.

OBJECTIVE 4

Department Objective

Ensure 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 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, and take care of their families.
- In 2014, California voters passed Proposition 47, which reclassified non-serious and non-violent 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 get jobs and maintain.
- 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 conviction. The direct effect of the granting of a 17(b) motion is that the harsh consequences 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 2026/27 budget represents 300 authorized positions, which represents no change when compared to the FY2025/26 adopted budget.

Expenditures

There is a net increase in expenditures of \$213,890.

- Salaries and Benefits
 - Salaries and Benefits decreased compared to FY 2025/26 due to retirements and new hires beginning employment at the start of the pay scale.
- Services and Supplies
 - Net increase partially due to the increased use of expert witnesses as required by new justice reform laws. Other contributing factors include higher inflation, and a necessary IT refresh for the department.
- Capital Assets
 - No new expenditures planned in the new fiscal year.

Revenues

Net increase of \$213,890.

- Other Financing Sources
 - One-time Prop. 172 funding has been allocated to allow for a departmental refresh of outdated IT equipment.

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 AB 109 casework. All money is posted to the budget each fiscal year as revenue. Normally there are more expenditures in AB 109 casework than there is revenue available.

Net County Cost Allocations

In Recommended Budget, the department has a net county allocation of \$62.5 million, which is the same NCC allocation from FY 2025/26.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Public Defender - 2400100000	299	300	314	300	300	0
Grand Total	299	300	314	300	300	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Public Defender - 2400100000	67,115,424	71,778,593	70,415,401	72,202,483	71,992,483	0
Grand Total	67,115,424	71,778,593	70,415,401	72,202,483	71,992,483	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	67,115,424	71,778,593	70,415,401	72,202,483	71,992,483	0
Total	67,115,424	71,778,593	70,415,401	72,202,483	71,992,483	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	62,405,326	66,848,654	64,884,104	65,970,374	65,970,374	0
Services and Supplies	6,025,312	6,877,232	6,756,386	7,777,913	7,567,913	0
Other Charges	29,853	5,000	5,000	5,000	5,000	0
Capital Assets	70,714	0	70,715	0	0	0
Intrafund Transfers	(1,415,781)	(1,952,293)	(1,300,804)	(1,550,804)	(1,550,804)	0
Expense Net of Transfers	67,115,424	71,778,593	70,415,401	72,202,483	71,992,483	0
Total Uses	67,115,424	71,778,593	70,415,401	72,202,483	71,992,483	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Revenue from the Use of Money & Property	15,000	0	0	0	0	0
Intergovernmental - State	7,260,572	8,862,608	7,200,000	8,676,498	8,676,498	0
Charges for Current Services	74,846	100,000	106,923	100,000	100,000	0
Other Financing Sources	106,550	318,000	100,000	318,000	718,000	0
Total Net of Transfers	7,350,417	8,962,608	7,306,923	8,776,498	8,776,498	0
Operating Transfers In	106,550	318,000	100,000	318,000	718,000	0
Total Revenue	7,456,967	9,280,608	7,406,923	9,094,498	9,494,498	0
Net County Cost Allocation	59,673,457	62,497,985	63,008,478	62,497,985	62,497,985	0
Use of Fund Balance	(15,000)	0	0	610,000	0	0
Total Sources	67,115,424	71,778,593	70,415,401	72,202,483	71,992,483	0



SHERIFF

Chad Bianco, Sheriff-Coroner-Public Administrator
riversidesheriff.org

NUMBERS AT A GLANCE

\$1,217,262,854
FY 2026/27 BUDGET

REVENUES

	\$418M	CHARGES FOR CURRENT SERVICES	\$5.2M	FEDERAL FUNDS
	\$272.4M	STATE FUNDS	\$2.2M	REVENUE FROM THE USE OF MONEY & PROPERTY
	\$8.4M	OTHER FINANCING SOURCES	\$1.1M	LICENSES, PERMITS & FRANCHISES
	\$6.2M	MISCELLANEOUS REVENUE	\$11k	FINES, FORFEITURES & PENALTIES

EXPENDITURES

	\$897.2M SALARIES & BENEFITS		\$263.9M SERVICES & SUPPLIES	\$42.7M OTHER CHARGES	\$14.7M CAPITAL ASSETS	(\$1.4M) INTRA-FUND TRANSFERS	\$72K OTHER FINANCING USES

Mission Statement

The mission of the Office of Sheriff is to meet the mandates prescribed by California law and provide responsive, innovative, and efficient public safety while working in partnership with the community and our allied agencies. In partnership with the public, we serve to protect the public by the suppression and prevention of crime, and the reduction of criminal recidivism; and, perform all mandates of the Office of Sheriff as provided in the U.S. Constitution, California Constitution, and laws of the State of California, including upholding federal laws, and the investigation and enforcement of violations of state laws and local ordinances in a fair and reasonable manner; and, Serve our superior courts by providing court security, service of civil process, and execution of lawful orders of the court; and maintain the county jails and prisoners committed therein pursuant to state guidelines, regulations and as prescribed by law in a fair and humane manner; and perform Coroner-Public Administrator functions pursuant to law.

Description

The core services of the Sheriff's Office 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 law enforcement services for RUHS, sixteen incorporated cities, fourteen unified school districts, three tribal reservations, three community service districts, one community college district, and the March JPA.

- 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Average number of days from application to employment offer	200	180	160	160
Average number of days from employment offer to solo Deputy	395	395	365	365
Average number of days from employment offer to solo Correctional Deputy	170	170	160	160

Insights

- The Department continues to prioritize improvements in recruitment, hiring, and training processes to ensure critical public safety positions are filled as efficiently as possible. Efforts to streamline hiring and accelerate training timelines support the Department's ability to place Deputies and Correctional Deputies into operational assignments more quickly, helping maintain adequate staffing levels and strengthen public safety services throughout the County.

Related Links

<https://www.riversidesheriff.org/>

Budget Changes & Operational Impacts

Staffing

The FY 2026/27 budget funds 4,990 positions. The positions are related to existing operations, and critical staffing plans in the Patrol Division, Court Services, and Coroner Bureau.

Expenditures

A net increase in expenditures of \$39.9 million for FY 2026/27.

- Salaries & Benefits

- The net increase in salaries and benefits is primarily attributed to union-negotiated salary adjustments, annual merit increases, and rising employer costs associated with retirement contributions and workers' compensation. The increase also reflects critical staffing plans within the Patrol Division, Court Services Division, Coroner Bureau, and Public Administrator's Office to support operational needs and maintain service levels.

Services & Supplies

- The increase in services and supplies is primarily due to countywide insurance rate adjustments, capital improvement projects within the Correctional Division, and department-wide software needs. These expenditures support ongoing operational requirements, facility maintenance and improvements, and technology resources necessary to maintain efficient operations and service delivery across the Department.

Revenues

A net increase of \$28.4 million is requested for FY 2026/27. This is due to an increase in service requests from contract cities.

Departmental Reserves

- 11026 – Federal Asset Forfeiture
 - \$3 million
- 11042 –State Asset Forfeiture
 - \$1 million
- 11008 – Civil Automation
 - \$65,000
- 11013 – Auto Theft Interdiction (RAID)
 - \$3.1 million
- 11085 – Booking Recovery Fund
 - \$4 million

Net County Cost Allocations

The department has a net county cost allocation of \$487.9 million, a net increase of \$5.7 million from prior year.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
RCIT Communications Solutions - 7400600000	35	35	35	35	35	0
Sheriff Administration - 2500100000	108	103	96	92	92	0
Sheriff Cal-Id - 2505100000	30	30	30	30	30	0
Sheriff Coroner - 2501000000	85	82	84	85	83	0
Sheriff Correction - 2500400000	1,936	1,696	1,712	2,091	1,725	0
Sheriff Court Services - 2500500000	230	224	224	220	220	0
Sheriff Patrol - 2500300000	2,325	2,250	2,243	2,253	2,238	0
Sheriff Support - 2500200000	429	394	394	395	395	0
Sheriff-Ben Clark Training Center - 2500700000	135	134	143	145	145	0
Sheriff-CAC Security - 2500600000	3	3	3	3	3	0
Sheriff-Public Administrator - 2501100000	25	24	24	24	24	0
Grand Total	5,341	4,975	4,988	5,373	4,990	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
RCIT Communications Solutions - 7400600000	16,840,911	16,209,584	19,155,338	20,701,897	20,701,897	0
Sheriff Administration - 2500100000	29,780,622	29,621,436	28,615,714	32,351,082	29,319,573	0
Sheriff Cal-DNA - 2505200000	240,564	250,488	250,488	287,993	287,993	0
Sheriff Cal-Id - 2505100000	5,397,051	5,878,239	5,737,643	6,942,986	6,942,986	0
Sheriff Coroner - 2501000000	19,953,466	20,412,550	23,010,725	25,223,058	20,285,782	0
Sheriff Correction - 2500400000	332,094,648	340,614,996	384,572,391	483,574,587	351,372,499	0
Sheriff Court Services - 2500500000	44,588,043	45,586,171	50,022,303	55,089,615	45,137,929	0
Sheriff Patrol - 2500300000	564,493,305	600,265,583	656,795,266	703,773,775	626,088,796	0
Sheriff Support - 2500200000	66,541,408	74,169,079	80,586,293	86,527,112	71,125,757	0
Sheriff-Ben Clark Training Center - 2500700000	42,456,950	39,448,332	47,977,081	47,099,888	40,991,668	0
Sheriff-CAC Security - 2500600000	1,252,006	1,380,831	1,397,592	1,531,424	1,380,831	0
Sheriff-Public Administrator - 2501100000	3,356,841	3,526,076	3,521,042	4,095,256	3,627,143	0
Grand Total	1,126,995,813	1,177,363,365	1,301,641,876	1,467,198,673	1,217,262,854	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	1,095,203,935	1,140,015,601	1,265,824,231	1,422,711,874	1,172,776,055	0
11008 - AB 709 Court Svcs Automation	876,165	580,000	619,992	65,000	65,000	0
11013 - Auto Theft Interdiction	2,705,809	2,593,313	2,689,436	3,056,454	3,056,454	0
11026 - Federal Equity Share	1,563,121	3,000,000	1,084,948	3,000,000	3,000,000	0
11042 - Asset Forfeiture-Adjudicated	0	500,000	78,450	1,000,000	1,000,000	0
11085 - Booking Fees Recovery	0	4,000,000	1,887,195	4,000,000	4,000,000	0
22250 - Cal Id	5,637,615	6,128,727	5,988,131	7,230,979	7,230,979	0
22270 - Inmate Welfare Fund	4,168,257	4,336,140	4,314,155	5,432,469	5,432,469	0
45520 - RCIT PSEC Operations	16,840,911	16,209,584	19,155,338	20,701,897	20,701,897	0
Total	1,126,995,813	1,177,363,365	1,301,641,876	1,467,198,673	1,217,262,854	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	847,625,749	868,572,170	949,486,870	1,088,583,550	897,179,737	0
Services and Supplies	229,168,777	248,151,010	266,407,103	282,646,842	263,896,385	0
Other Charges	30,352,663	35,019,149	37,257,227	44,002,991	42,721,049	0
Capital Assets	21,698,338	27,241,148	50,454,535	53,248,155	14,748,548	0
Other Financing Uses	72,240	72,240	72,240	72,240	72,240	0
Intrafund Transfers	(1,921,954)	(1,692,352)	(2,036,099)	(1,355,105)	(1,355,105)	0
Expense Net of Transfers	1,126,923,573	1,177,291,125	1,301,569,636	1,467,126,433	1,217,190,614	0
Operating Transfers Out	72,240	72,240	72,240	72,240	72,240	0
Total Uses	1,126,995,813	1,177,363,365	1,301,641,876	1,467,198,673	1,217,262,854	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Licenses, Permits & Franchises	1,094,011	1,092,187	975,259	1,143,947	1,143,947	0
Fines, Forfeitures & Penalties	2,372,800	16,200	327,961	11,200	11,200	0
Revenue from the Use of Money & Property	4,792,382	2,097,704	2,965,088	2,152,756	2,152,756	0
Intergovernmental - State	277,756,751	277,663,929	274,195,532	269,978,055	272,395,673	0
Intergovernmental - Federal	8,412,070	6,521,061	8,141,688	5,190,286	5,190,286	0
Charges for Current Services	349,874,311	386,806,088	403,267,099	418,049,113	418,049,113	0
Miscellaneous Revenue	6,498,246	5,642,743	5,873,073	6,212,222	6,212,222	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Other Financing Sources	4,318,552	5,314,905	6,339,894	1,317,901	8,381,280	0
Total Net of Transfers	651,685,107	680,739,912	696,686,208	703,637,579	706,055,197	0
Operating Transfers In	3,434,016	4,414,905	5,399,386	417,901	7,481,280	0
Total Revenue	655,119,123	685,154,817	702,085,594	704,055,480	713,536,477	0
Net County Cost Allocation	475,567,823	482,209,585	593,901,324	487,894,566	487,894,566	0
Use of Fund Balance	(3,691,133)	9,998,963	5,654,958	275,248,627	15,831,811	0
Total Sources	1,126,995,813	1,177,363,365	1,301,641,876	1,467,198,673	1,217,262,854	0



Public Works and Community Services

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 \$1.76 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 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 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.

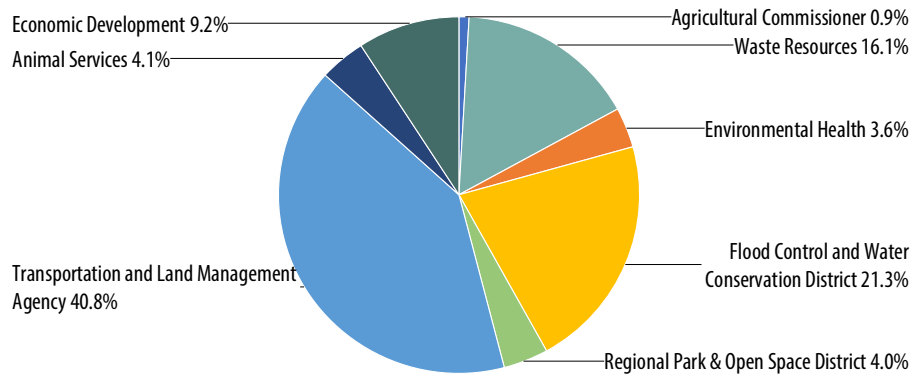
The Riverside County Flood Control and Water Conservation District operates in the western third of Riverside County. The district responsibly manages floodwaters, works with local water districts to capture and recharge stormwater runoff, and partners with local jurisdiction to protect the health of 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.

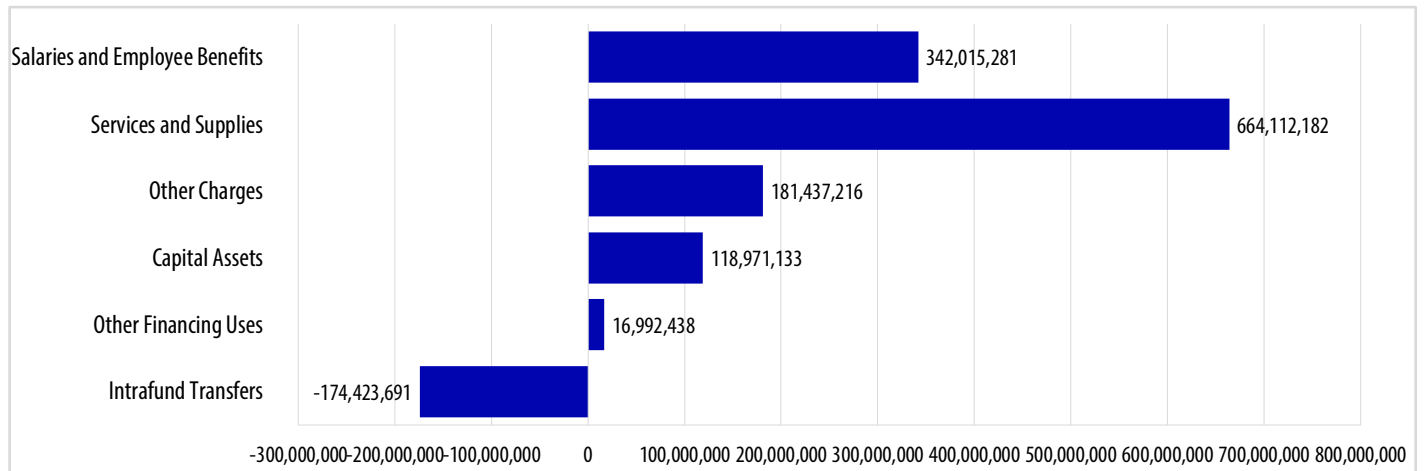
The Transportation and Land Management Agency (TLMA) consists of the Transportation Department, responsible for the construction, operation, and maintenance of transportation infrastructure; the Planning and Building and Safety Departments who are responsible for the entitlement and construction approvals 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, which is responsible for managing and protecting Riverside County's five airports. The Airport Land Use Commission (ALUC) is responsible for protecting the public safety from aircraft impacts surrounding 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.

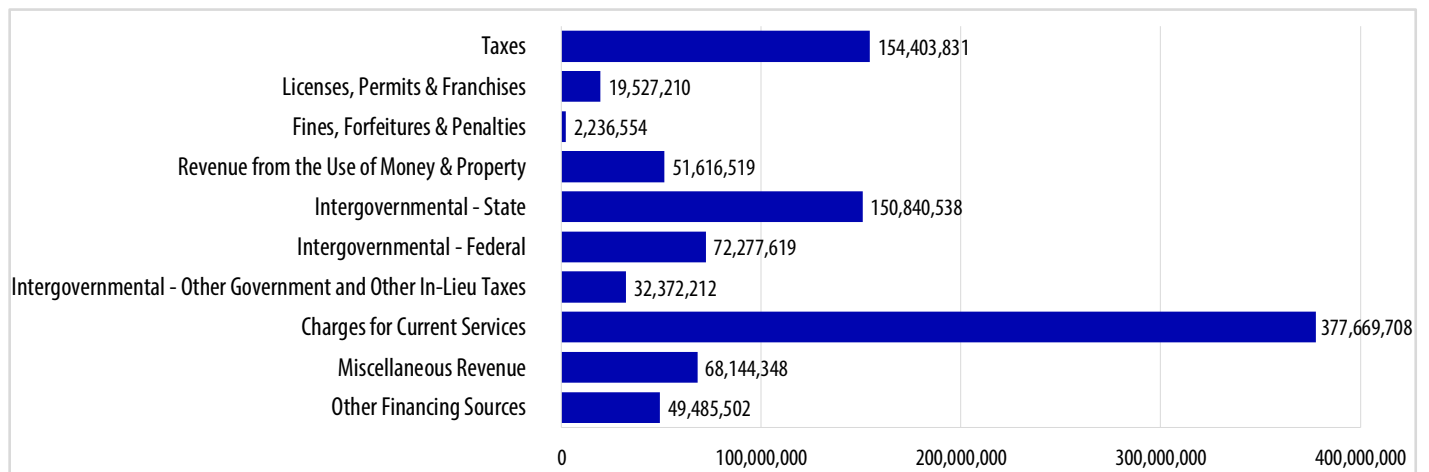
Total Appropriations



Appropriations by Category



Revenues by Source





AGRICULTURAL COMMISSIONER'S OFFICE

Delia Jimenez, Agricultural Commissioner/Sealer
Weights and Measures
rivcoawm.org

NUMBERS AT A GLANCE

\$10,358,691

FY 2026/27 BUDGET

REVENUES



\$4.4M

STATE FUNDS

\$35k

LICENSES, PERMITS &
FRANCHISES

\$3.8M

CHARGES FOR
CURRENT SERVICES

\$66k

FINES, FORFEITURES &
PENALTIES

EXPENDITURES



\$8.8M

SALARIES & BENEFITS



\$1.5M

SERVICES & SUPPLIES

\$27k
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 \$1.76 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 four 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.

Consumer Protection – 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. 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Number of registered weighing and measuring devices inspected	69,305	70,000	71,000	71,000

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 devices that weigh, measure, or count are tested with certified standards and verified through nationally established procedures.
- The department ensures that fuel is accurately labeled for quality and price accuracy. The department performs and submits fuel samples to the state laboratory to ensure that fuel is meeting all quality standards. They test all retail motor fuel devices 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Number of pesticide handlers who received safety training	1,385	1,500	1,500	1,500
Number of assigned pesticide use monitoring inspections completed	3,479	3,500	3,500	3,500

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Annual state and federal funding (in millions)	\$4.18	\$4.42	\$4.34	\$4.34
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 maintain 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 2026/27 budget supports 59 previously authorized positions, reflecting the Department's commitment to maintaining full staffing levels to meet the needs of both the industry and the public. In addition, the Department intends to further strengthen its workforce capacity to enhance service delivery, ensure timely response to regulatory demands, and support the continued growth of Agricultural and Weights & Measures programs across the county.

Expenditures

An increase of \$776,754 in overall expenses from prior year's adopted budget.

- Salaries & Benefits
 - Net increase due to an increase in salaries and benefits.
- Services & Supplies
 - Net increase due to increasing costs of supplies and county support services as well as anticipated costs for maintenance of existing programs.

Revenues

Net increase of \$297,533 in FY 2026/27 over prior year's adopted budget.

- Intergovernmental-State
 - Revenue, largely dependent on state funding and tied to agricultural programs and pesticide use enforcement activities within the county, is expected to increase slightly next year, with potential reductions anticipated in future years.
- Fines, Forfeitures & Penalties

- There is an anticipated increase in civil penalties in the Pesticide Use Monitoring program and the Weights and Measures program due to increased inspection work, fine amounts, and regulatory changes.
- Charges for Current Services
 - There is an anticipated revenue increase driven by updated fee schedules for services and the continued growth in the number of devices registered with Weights & Measures.

Net County Cost Allocations

The net county cost allocation is \$2.1 million, a net increase of \$481,799 from prior year.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Agricultural Commissioner - 2800100000	57	57	59	60	59	0
Grand Total	57	57	59	60	59	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Ag Comm-Range Improvement - 2800200000	0	2,578	0	0	0	0
Agricultural Commissioner - 2800100000	8,876,375	9,579,359	9,689,033	10,520,095	10,358,691	0
Grand Total	8,876,375	9,581,937	9,689,033	10,520,095	10,358,691	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	8,876,375	9,579,359	9,689,033	10,520,095	10,358,691	0
22500 - US Grazing Fees	0	2,578	0	0	0	0
Total	8,876,375	9,581,937	9,689,033	10,520,095	10,358,691	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	7,312,346	8,434,564	7,986,358	8,932,429	8,782,566	0
Services and Supplies	1,553,282	1,136,373	1,691,675	1,546,928	1,549,506	0
Other Charges	10,746	11,000	11,000	40,738	26,619	0
Expense Net of Transfers	8,876,375	9,581,937	9,689,033	10,520,095	10,358,691	0
Total Uses	8,876,375	9,581,937	9,689,033	10,520,095	10,358,691	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Licenses, Permits & Franchises	34,593	35,000	35,000	35,000	35,000	0
Fines, Forfeitures & Penalties	52,485	60,000	80,000	65,533	65,533	0
Intergovernmental - State	4,178,068	4,419,763	4,355,763	4,411,763	4,411,763	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Charges for Current Services	3,269,222	3,486,866	3,530,866	3,786,866	3,786,866	0
Total Net of Transfers	7,534,368	8,001,629	8,001,629	8,299,162	8,299,162	0
Total Revenue	7,534,368	8,001,629	8,001,629	8,299,162	8,299,162	0
Net County Cost Allocation	1,342,007	1,577,730	1,687,404	2,059,529	2,059,529	0
Use of Fund Balance	0	2,578	0	161,404	0	0
Total Sources	8,876,375	9,581,937	9,689,033	10,520,095	10,358,691	0



ANIMAL SERVICES

Mary Martin, Director
rcdas.org

NUMBERS AT A GLANCE

\$47,023,583

FY 2026/27 BUDGET

REVENUES



\$19.7M CHARGES FOR CURRENT SERVICES

\$622k LICENSES, PERMITS & FRANCHISES

\$20k MISCELLANEOUS REVENUE

EXPENDITURES



\$34.2M
SALARIES & BENEFITS



\$14.3M
SERVICES & SUPPLIES

(\$1.5M)
INTRA-FUND
TRANSFERS

\$6k
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 15 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' workload are 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 over 39,712 calls for service annually.

The Veterinary Services team is responsible for the health of over 41,637 animals entering Riverside County shelters in 2025. All animals impounded are examined and receive prompt and necessary care immediately upon arrival. In addition, Veterinary Services typically performed 17,349 spay/neuter surgeries in 2025 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 units 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. The shelter team conducts animal adoptions, 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Owner Return Rate	21%	25%	26%	28%

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.
- Animal Services intends to increase programming 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Number of animals supported through the Pet Support Program	14,000	15,500	16,000	17,000

Insights

- The number of animals impounded in Riverside Shelter facilities in 2025 was 41,637. This is an extremely large volume of animals to intake, care for, and work to find a positive outcome 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 reunite 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Dog live release rate	75%	78%	80%	85%
Cat live release rate	65%	69%	70%	75%

Insights

- Animal Services aims to reduce the need for euthanasia by improving the live release rate outcomes thorough assisting the public with animal needs, reuniting owners with lost pets and adoptions.
- 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.

Related Links

<https://www.rcdas.org/>

Budget Changes & Operational Impacts

Staffing

The FY 2026/27 budget represents 270 positions. This is a net increase of 15 position from prior year's adopted budget.

Expenditures

Animal Services has a net increase of \$6.2 million from FY 2025/26 adopted budget in overall expenses.

- Salaries & Benefits
 - The increase is due to negotiated pay increases, along with resulting benefit increases.
- Supplies and Services
 - Animal Services Department is focusing on getting animals to permanent homes or keeping animals in their home. As a result of

this focus, increased veterinary care and information/supplies are being made available.

Revenues

A net increase of \$6.2 million from FY 2025/26 adopted budget in overall revenue.

- Licenses, Permits & Franchises
 - A decrease is due to loss of the former licensing team.
- Charges for Current Services
 - A decrease in consumer fees is anticipated as Animal Services is working to remove obstacles to getting animals out of shelters and into permanent homes.
 - An increase to contract city revenue is anticipated with rates being updated for shelter and field services.

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 \$564,214. Some of the funds are held in fiduciary responsibility until owners in violation correct the issue and they come into 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 \$1.3 million. Each donation is assigned one of four project codes (defined on the Animal Services website) that identifies what the donor wishes to happen with the funds.

Net County Cost Allocations

There is no change in the \$26.7 million Net Count Cost allocation for RCDAS.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Animal Control Services - 4200600000	214	255	258	273	270	0
Grand Total	214	255	258	273	270	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Animal Control Services - 4200600000	38,617,153	40,748,235	45,015,572	48,255,047	47,023,583	0
Grand Total	38,617,153	40,748,235	45,015,572	48,255,047	47,023,583	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	38,617,153	40,748,235	45,015,572	48,255,047	47,023,583	0
Total	38,617,153	40,748,235	45,015,572	48,255,047	47,023,583	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	22,791,969	30,722,250	28,080,947	34,558,532	34,192,067	0
Services and Supplies	16,014,439	11,523,985	16,126,784	15,210,515	14,345,516	0
Other Charges	1,129,105	22,000	2,064,883	6,000	6,000	0
Capital Assets	201,640	0	262,958	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	38,617,153	40,748,235	45,015,572	48,255,047	47,023,583	0
Total Uses	38,617,153	40,748,235	45,015,572	48,255,047	47,023,583	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Licenses, Permits & Franchises	485,690	622,000	418,722	622,000	622,000	0
Intergovernmental - Federal	11,655	0	(106,315)	0	0	0
Charges for Current Services	15,380,383	13,426,495	15,021,589	19,721,843	19,721,843	0
Miscellaneous Revenue	321,851	40,000	190,769	20,000	20,000	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Other Financing Sources	565,000	0	573,000	0	0	0
Total Net of Transfers	16,199,580	14,088,495	15,524,765	20,363,843	20,363,843	0
Operating Transfers In	565,000	0	573,000	0	0	0
Total Revenue	16,764,580	14,088,495	16,097,765	20,363,843	20,363,843	0
Net County Cost Allocation	21,852,573	26,659,740	28,917,807	26,659,740	26,659,740	0
Use of Fund Balance	0	0	0	1,231,464	0	0
Total Sources	38,617,153	40,748,235	45,015,572	48,255,047	47,023,583	0



ECONOMIC DEVELOPMENT

Suzanne Holland, Director
rivcoed.org

NUMBERS AT A GLANCE

\$105,361,241

FY 2026/27 BUDGET

REVENUES

	\$38.2M	CHARGES FOR CURRENT SERVICES	\$3.3M	REVENUE FROM THE USE OF MONEY & PROPERTY	\$82k	FINES, FORFEITURES & PENALTIES
	\$32.1M	TAXES	\$1.4M	OTHER GOVERNMENT AND OTHER IN-LIEU TAXES		
	\$13M	MISCELLANEOUS REVENUE	\$1.3M	FEDERAL FUNDS		
	\$8.8M	OTHER FINANCING SOURCES	\$740k	STATE FUNDS		

EXPENDITURES

	\$47.3M	OTHER CHARGES		\$44.6M	SERVICES & SUPPLIES	\$10.3M	SALARIES & BENEFITS	\$4.7M	CAPITAL ASSETS	(\$1.9M)	INTRAFUND TRANSFERS	\$284k	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 34 libraries, four library resource vans, and two city museums, that provide lifelong learning opportunities through equal access to informational, recreational, and educational materials.

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

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.

Portfolio Objective

Create economic opportunities for businesses and employees.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Number of businesses provided one-on-one technical assistance annually	548	750	850	850
Businesses attending virtual support workshops	2,943	2,025	2,075	2,075
Number of consulting hours provided	3,122	3,250	3,500	3,500

Insights

- Small Business Development Centers (SBDC) provide assistance to small businesses and aspiring entrepreneurs throughout the county.

Insights

- 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 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. 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Site selection and technical assistance for business retention and expansion projects	64	80	45	45
(Virtual/In-person) Business Assistance NOW and Business Ambassador Program visits to new & existing businesses	381	500	350	350
Sharing of Foreign Trade Zone benefits with businesses including individualized assessments	57	130	25	25

Insights

- A key priority in economic development is the retention and expansion of existing companies. Of all new jobs, 66 percent 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 350 businesses annually throughout the county to obtain comprehensive information regarding the opportunities and challenges that exist for local business owners.

Insights

- In addition, RivCoED offers international trade assistance that includes no-cost analysis through its partnerships with ITC Diligence, a foreign trade consulting firm. This service helps prospective and existing businesses operating within Foreign-Trade Zone (FTZ) boundaries understand potential financial savings and logistics advantages available through the County's three FTZs.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Improved and stabilized dirt roads (linear feet in thousands)	35	8	12	15
Permanent Paving Improvements (in miles)	0.80	0.00	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.

Insights

- The savings realized by improvement projects that stabilize existing dirt roads with slurry seal 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. The increased cost of the improvement has required an additional year of reserve building so that project is scheduled for FY 2025/26.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Development process time reduction (in months)	0.50	1.50	0.00	0.00
Community Facilities District (CFD) Formation Time (in months)	5	3	3	3

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 three-month formation process for CFDs. The CFD option is now being extended to commercial projects as well.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Annual visitor counts (in millions)	1.60	1.70	2.20	3.00
Annual Collections (in millions)	3.00	3.20	4.00	4.00
New Library Cards Issued Annually (in thousands)	40	44	45	45

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. RCLS has also recently contracted with the City of La Quinta to operate a city dedicated resource van for their residents.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Number of Educational Program Participants Annually (in thousands)	234.00	253.00	260.00	260.00
Number of Students for Museum School Tours Conducted Annually	41	0	50	75
Number of Events at EDM Annually	16	1	43	50

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. FY 2024/25 saw an increase in tours and educational activities, but an in-progress capital improvement project has closed the museum and gardens for a 4 month period. With an anticipated opening in May of 2026, the department is planning a major push to increase programming in FY 2026/27.

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. In FY 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. EDM will utilize ARPA Tourism funding to increase marketing through advertising, social media, website refinement, establishing community relationships, increasing school tours and programming, and attending bridal shows to continue the increase in wedding and community events. ARPA funds have also been allocated to an improvement project that will increase the occupancy limits for the event facilities and bring a new refreshed aesthetic to the property. These combined efforts are intended to increase visibility and desirability of the venue.

Related Links

Riverside County Office of Economic Development Website <https://www.rivcoed.org>

Riverside County Innovation Month website <https://www.rivcoinnovation.org/>

International Business Office: <https://rivcoed.org/ibo>

Riverside County Library System: <https://rivlib.net/info>

Riverside County Library System Facebook Page: <https://www.facebook.com/riversidecountylibrarysystem/>

Edward-Dean Museum website: www.edward-deanmuseum.org

Edward-Dean Museum Facebook: <https://facebook.com/Edward-Dean-Museum-Gardens-224933677656747>

Budget Changes & Operational Impacts

Staffing

Net increase of two positions.

- The Office of Economic Development Business Services budget represents a total of 17 positions, reflecting a net increase of one position from the FY 2025/26 budget. The Department requests addition of three new positions; one unnecessary position is proposed for deletion; and one position has been deleted during the current fiscal year.
- The Agency Administration budget represents a total of 22 positions. The department requests addition of two new positions; two unnecessary positions are proposed for deletion leaving no net change from FY 2025/26.
- The Library budget represents a total of 7 positions, reflecting a net increase of one position.
- Together, the County Service Area (CSA) budget units represent 32 total positions. CSA Administration and CSA 152 are each adding 1 new position which are offsetting 2 positions deleted during FY 2025/26 leaving no net change from prior year. 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 decrease of \$13.3 million, primarily due to expenditures associated with American Rescue Plan (ARPA) programs.

- Services & Supplies – Net decrease:
 - Agency Administration – Net decrease due to reduced USED A grant revolving loan activity and a reduction in liability insurance.
 - Business Services – Net decrease due to expected completion of ARPA programs.

- Single Family Revenue Bond – Net decrease due to allocation of CALPERS Replacement Benefit Plan (RBF) through the Agency Administration fund.
- CSA Misc. – Net increase due to increasing water costs and fleet fuel costs.
- CSA 126 – Net increase primarily due to increased maintenance costs related to new development areas in FY 2026/27.
- CSA 143 – Net increase primarily due to increased fleet charges.
- CSA 152 – Net increase primarily due to intra-fund expenses for reimbursement of costs from CSA 152 Basin.
- CSA 152 Sports Facility – Net increase primarily due to improvements at Deleo Park.
- CSA 152 Cajalco Corridor Quimby – Net decrease due to improvements completed in FY 2025/26.
- CFDs – Net increase due to addition of nineteen new funds expected to begin operational services in FY 2026/27 as development phases are completed.
- PVC – Net increase primarily due to increased water costs for newly developed areas.
- County Free Library – Net decrease primarily due to reclassifying rent lease of buildings as capital leases under appropriation 3 per GASB 87 and the completion of ARPA funded library construction projects in French Valley, Lakeland Village and Calimesa in FY 2025/26.
- Edward Dean Museum – Net decrease primarily due to completion of ARPA project in FY 2025/26.

- Other Charges – Net increase:
 - Agency Administration – Net decrease largely due to a decrease in COWCAP.
 - Business Services – Net decrease primarily due to a decrease in COWCAP, County Council, and the completion of ARPA programs in FY 2025/26.

- CSA Administration – Net decrease due to reduction in agency administration allocations.
 - CSA 149 – Net increase primarily due to road maintenance projects in FY 2026/27.
 - CSA 152 NPDES – Net increase to cover full countywide street sweeping contract.
 - CSA Misc. – Net increase overall due to cost of living increases to salaries.
 - CFDs – Net increase due to the addition of 19 new CFD areas.
 - PVC – Net increase due to increased shared salary allocations.
 - County Free Library – Net increase due to GASB 87 booking of leases as capital leases, cost of living increase to the library management contract, and to cover deferred maintenance costs for HVAC and roofing managed by Facilities Management department.
 - Edward Dean Museum – Net decrease primarily due to a decrease in COWCAP expenses.
- Capital Assets – Net decrease:
 - CSA 126 – Net increase due to equipment purchases in FY 2026/27.
 - PVC – Net increase due to flood control storm drain project.
 - County Free Library – Net decrease due to completion of construction and/or refresh projects in FY 2025/26 for the Lakeland Village, Indio, Calimesa, and Home Gardens libraries.
 - Edward Dean Museum – Decrease due to ARPA facility enhancement project completion in FY 2025/26.
- Intrafund Transfers – Net increase:
 - CFD – Net increase due to the addition of 19 new CFD areas.

Revenues

Net decrease of \$7.4 million, primarily due to reduced revenue for ARPA programs completed in FY 2025/26, offset by increased assessments due to growth and expanded CFD service areas.

- Taxes - Net increase:
 - CSAs – Net increase due to current tax assessments and projections of 2.5% for FY 2026/27.
 - PVC – Net increase due to current tax assessments and projections of 2.5% for FY 2026/27.
 - County Free Library – Net increase due to current tax assessments and projections of 2.5% for FY 2026/27.
- Intergovernmental Revenue State and Federal – Net decrease:
 - Agency Administration – Net increase due to USEDA Grant Program cycle.
 - Business Services - Net decrease due to completion of ARPA tourism, business ecosystem, and thrive programs.
 - County Free Library – Net decrease primarily due to completion of the ARPA French Valley Childcare and Early Development Center project in FY 2025/26.
 - Edward Dean Museum – Net decrease due to completion of museum capital maintenance projects funded by ARPA in FY 2025/26.
- Charges for Current Services – Net increase:
 - CFDs – Net increase primarily due to increased special assessment taxes for new districts.
 - CSAs – Net increase primarily due to increased special assessment taxes for new districts.
 - County Free Library – Decrease primarily due to completion of the French Valley Learning Center project, which will be completed in FY 2025/26.
- Miscellaneous Revenue – Net decrease:

- Agency Administration – Net decrease due to a decrease in USDA loan payments for FY 2026/27.
- CSAs – Net increase due to increase of projected Redevelopment Property Tax RPTTF.
- County Free Library – Net increase primarily due to increases in contractual revenue from Redevelopment Property Tax Trust Fund RPTTF revenues.
- PVC – Net increase due to one-time reimbursement from Flood Control for the storm water drainage project.
- Fund 22900 – Perris Valley Cemetery District
 - The cemetery has \$116,673 of budgeted use of reserve balance for FY 2026/27.
- Fund 39810 – Perris Valley Cemetery Endowment
 - Forecasted budgeted increase in reserve balance is \$208,352 in FY 2026/27. Funds are restricted for use until the Cemetery has sold all plots.
- Various – County Service Areas
 - Budgeted usage of reserve balance is \$1.3 million for FY 2026/27.

Departmental Reserves

- 21150 - Agency Administration
 - \$321,607 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 – \$975,393 . 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 2025/26 beginning balance of \$2.3 million. The department projects will use \$618,000 in fund balance in FY 2025/26 leaving an estimated AFB of \$1.7 million to begin FY 2026/27.
- 21100 – Single Family Revenue Bond
 - Fund 21109 Committed Fund Balance – \$1.8 million reserve necessary for disallowed grant costs in the event of an audit finding.
- Fund 21200 – County Free Library
 - The Library is expected to decrease fund reserves by \$10.1 million in FY 2025/26 and is

Net County Cost Allocations

The Office of Economic Development Business Services budget is targeted to receive \$3.7 million General Fund contributions.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
CSA 152 NPDES - 915201	30	27	25	26	26	0
CSA Administration Operating - 915202	6	5	5	6	6	0
ED - RivCo/County Free Library - 1900700000	4	6	6	7	7	0
ED - RivCo/Edward Dean Museum - 1930100000	0	0	0	0	0	0
ED- Business Services - 1901000000	17	16	15	17	17	0
ED-Agency Administration - 1900100000	23	22	22	22	22	0
Grand Total	80	76	73	78	78	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
CFD 16-M Citrus Heights - 991115	64,820	212,680	181,406	231,921	231,921	0
CFD 17-1M Conestoga - 991105	12,880	81,274	75,214	89,269	89,269	0
CFD 17-2M Bella Vista II - 991100	32,572	98,027	86,319	105,459	105,459	0
CFD 17-3M Tierra Del Rey - 991110	28,066	194,986	159,407	213,362	213,362	0
CFD 17-4M Promontroy - 991120	22,750	151,728	114,309	165,160	165,160	0
CFD 17-5M French Valley South - 991125	31,029	186,210	136,585	202,559	202,559	0
CFD 17-6M Amberley TR31199 - 991130	33,945	103,145	93,049	109,579	109,579	0
CFD 18-1M Tramonte TR36475 - 991140	55,590	241,013	201,297	262,644	262,644	0
CFD 18-2M Goldn Sunst TR31632-1 - 991145	15,382	66,493	33,344	71,578	71,578	0
CFD 19-1M La Ventana - 991150	2,401	1,681	101,681	282,903	282,903	0
CFD 19-2M Winchester Ranch - 991155	10,564	111,201	89,033	145,877	145,877	0
CFD 19-3M Brisa Pointe - 991160	25,097	48,926	48,353	63,389	63,389	0
CFD 20-1M Springbrook TR30908/9 - 991165	11,784	941,138	852,965	1,031,112	1,031,112	0
CFD 20-2M Prairie Crssng Area A - 991170	23,741	103,112	60,968	111,292	111,292	0
CFD 20-2M Prairie Crssng Area B - 991175	16,562	60,752	60,752	64,765	64,765	0
CFD Administration - 991000	309,153	301,896	426,896	618,419	618,419	0
CFD21-1M Mountain Vista - 991180	0	602	100,602	231,429	231,429	0
CFD21-2M Sunset Crossing - 991185	17,135	74,857	57,849	79,048	79,048	0
CFD21-3MEagleVista/LakeRnchlAA - 991190	6,890	11,562	8,399	11,743	11,743	0
CFD21-3MEagleVista/LakeRnchlAB - 991195	6,956	80,249	57,331	96,632	96,632	0
CFD22-1MLosOlivos/CntryviewIAA - 991200	4,161	12,923	12,815	13,866	13,866	0
CFD22-1MLosOlivos/CntryviewIAB - 991205	29,577	114,255	96,706	121,891	121,891	0
CFD22-2M Mountain Edge - 991210	19,842	43,499	39,899	45,204	45,204	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
CFD22-4M Nuevo Meadows - 991215	26,349	227,146	171,581	223,830	223,830	0
CFD22-5M Siena - 991220	10,745	71,987	71,626	134,899	134,899	0
CFD22-6M Summit Canyon - 991225	13,217	156,428	112,689	162,081	162,081	0
CFD22-6M Summit Canyon - Tax B - 991226	5,600	20,126	153,126	158,192	158,192	0
CFD23-10M The Woods IA A - 991255	150	500	54,800	55,366	55,366	0
CFD23-10M The Woods IA B - 991256	472	500	50,500	63,165	63,165	0
CFD23-10M The Woods IA C - 991257	601	500	50,500	55,494	55,494	0
CFD23-10M The Woods IA D - 991258	344	500	50,500	55,303	55,303	0
CFD23-1M Highgrove TC - Tax B - 991231	5,600	21,832	106,832	87,919	87,919	0
CFD23-1M Highgrove Town Center - 991230	6,045	49,051	41,641	89,033	89,033	0
CFD23-2M Highgrove - 991235	765	231	103,531	105,472	105,472	0
CFD23-2M Highgrove - Tax B - 991236	0	500	500	105,256	105,256	0
CFD23-3M Canterwood - 991240	17,509	26,711	79,211	96,391	96,391	0
CFD23-4M Highland - 991250	2,096	71,605	37,835	143,226	143,226	0
CFD23-5M Courts & Towns - 991245	3,054	7,621	19,921	9,749	9,749	0
CFD23-6M Parkview - 991251	0	33,502	180,502	173,615	173,615	0
CFD23-7M JBJ Ranch - 991252	4,356	110,421	63,183	379,149	379,149	0
CFD23-8M McCanna - 991253	0	17,936	17,381	62,773	62,773	0
CFD23-9M Triada - 991254	0	500	180,500	185,377	185,377	0
CFD24-1M Sunstone - 991259	0	43,629	40,193	67,778	67,778	0
CFD25-1M Rancho El Mineral - 991260	0	5,600	15,600	18,916	18,916	0
CFD25-2M Summerwell - 991261	0	5,600	30,100	31,012	31,012	0
CFD25-3M Stone Creek - 991262	0	0	148,500	94,550	94,550	0
CFD25-4M Temescal Hills - 991263	0	0	79,000	68,796	68,796	0
CFD25-5M Leon Ridge - 991268	0	0	0	73,892	73,892	0
CFD25-6M French Valley - 991264	0	0	30,500	19,303	19,303	0
CFD25-7M Bella Sol - 991266	0	0	87,000	75,120	75,120	0
CFD25-8M Amber Valley - 991265	0	0	34,000	14,664	14,664	0
CFD25-9M Creekstone - 991267	0	0	47,000	17,876	17,876	0
CSA 001 Coronita Lighting - 900101	2,943	9,028	8,755	15,188	15,188	0
CSA 013 N Palm Springs Lighting - 901301	2,433	8,631	8,180	10,570	10,570	0
CSA 015 N Palm Springs Oasis - 901501	8,583	26,976	26,364	46,658	46,658	0
CSA 021 Coronita-Yorba Heights - 902101	10,000	27,149	25,982	34,604	34,604	0
CSA 022 Elsinore Area Lthg - 902201	16,168	21,173	19,237	26,903	26,903	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
CSA 027 Cherry Valley Lighting - 902701	31,621	58,928	35,931	98,798	98,798	0
CSA 036 Idyllwild Lighting - 903601	263,548	266,910	256,787	280,002	280,002	0
CSA 038 Pine Cove Fire Prot - 903801	13,681	96,295	93,781	98,906	98,906	0
CSA 043 Homeland Lighting - 904301	18,360	63,761	61,289	78,047	78,047	0
CSA 047 W Palm Springs Villa - 904701	4,046	18,605	18,352	27,334	27,334	0
CSA 051 Desert Centre-Multi - 905102	726,785	672,039	820,833	516,721	516,721	0
CSA 059 Hemet Area Lighting - 905901	3,939	8,778	8,144	13,177	13,177	0
CSA 060 Pinyon Fire Protection - 906001	0	161,452	161,452	322,904	322,904	0
CSA 062 Ripley Dept Service - 906203	400,243	278,588	333,188	536,302	536,302	0
CSA 069 Hemet Area E Lighting - 906901	130,587	190,843	180,074	210,599	210,599	0
CSA 070 Perris Area Lighting - 907001	26,506	70,650	68,157	111,832	111,832	0
CSA 080 Homeland Lighting - 908001	53,859	129,290	125,554	206,727	206,727	0
CSA 084 Sun City Lighting - 908401	126,484	224,993	224,993	293,367	293,367	0
CSA 085 Cabazon Lighting - 908501	252,679	258,261	253,020	309,838	309,838	0
CSA 087 Woodcrest Lighting - 908701	34,934	43,878	39,519	51,500	51,500	0
CSA 089 Perris Area (Lakeview) - 908901	35,943	40,404	36,504	38,403	38,403	0
CSA 091 Valle Vista (E Of HT) - 909101	114,935	191,107	176,434	221,724	221,724	0
CSA 094 SE Of Hemet Lighting - 909401	3,104	4,216	3,843	4,241	4,241	0
CSA 097 Mecca Lighting - 909701	79,105	104,690	92,686	118,851	118,851	0
CSA 103 La Serene Lighting - 910301	632,567	812,577	777,338	855,591	855,591	0
CSA 104 Santa Ana - 910401	327,157	386,475	382,435	230,986	230,986	0
CSA 105 Happy Valley Rd Maint - 910501	145,356	176,652	175,363	117,095	117,095	0
CSA 108 Road Improvement Maint - 910801	84,281	110,586	110,586	110,931	110,931	0
CSA 113 Woodcrest Lighting - 911301	2,043	6,488	1,607	13,830	13,830	0
CSA 115 Desert Hot Springs - 911501	3,887	21,478	20,803	27,282	27,282	0
CSA 117 Mead Valley-An Service - 911701	26,524	43,244	40,329	49,870	49,870	0
CSA 121 Bernuda Dunes Lighting - 912101	94,290	108,328	97,202	136,830	136,830	0
CSA 122 Mesa Verde Lighting - 912211	359,376	1,096,716	1,748,417	366,448	366,448	0
CSA 124 Elsinore Area Warm Spr - 912411	29,337	85,443	85,008	9,306	9,306	0
CSA 125 Thermal Area Lighting - 912501	20,439	35,872	30,320	51,340	51,340	0
CSA 126 Highgrove Area Lghtg - 912601	3,955,821	5,535,235	5,439,946	6,629,949	6,629,949	0
CSA 128 Lake Mathews Rd Maint - 912801	11,645	137,163	136,184	52,904	52,904	0
CSA 132 Lake Mathews Lighting - 913201	211,655	215,730	222,730	208,977	208,977	0
CSA 134 Temescal Canyon Lghtg - 913401	2,145,622	3,193,194	3,092,838	3,426,501	3,426,501	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
CSA 135 Temescal Canyon Lghtg - 913501	18,348	18,973	18,025	19,901	19,901	0
CSA 142 Wildomar Lighting - 914201	13,082	14,415	13,779	16,647	16,647	0
CSA 143 Rancho CA Park & Recr - 914301	3,660,686	3,940,875	3,924,270	4,071,217	4,071,217	0
CSA 145 Sun City Park & Recr - 914501	40,135	0	0	0	0	0
CSA 146 Lakeview Park & Recr - 914601	2,346	8,295	7,911	12,233	12,233	0
CSA 149 - 914901	439,642	601,853	585,629	875,833	875,833	0
CSA 152 NPDES - 915201	6,960,707	7,570,504	6,432,265	8,125,436	8,125,436	0
CSA Administration Operating - 915202	3,844,174	4,107,808	4,107,673	3,937,521	3,937,521	0
ED - RivCo/County Free Library - 1900700000	64,372,366	61,426,413	61,648,360	47,850,059	47,850,059	0
ED - RivCo/Edward Dean Museum - 1930100000	827,148	3,248,916	6,527,866	983,850	983,850	0
ED - RivCo/Perris Valley Cemetery District - 980503	1,402,219	1,156,095	1,193,528	1,455,069	1,455,069	0
ED- Business Services - 1901000000	8,559,372	12,031,002	16,760,188	11,268,342	10,653,342	0
ED-Agency Administration - 1900100000	3,793,452	4,832,998	5,125,329	3,646,174	3,646,174	0
ED-Single Family Revenue Bond - 1900500000	215,095	646,231	110,000	555,625	555,625	0
Grand Total	105,437,056	118,660,839	127,048,419	105,976,241	105,361,241	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
20605 - CFD Administration	309,153	301,896	426,896	618,419	618,419	0
20610 - CFD 17-2M Bella Vista II	32,572	98,027	86,319	105,459	105,459	0
20620 - CFD 17-1M Conestoga	12,880	81,274	75,214	89,269	89,269	0
20630 - CFD 17-3M Tierra Del Rey	28,066	194,986	159,407	213,362	213,362	0
20640 - CFD 16-1M Citrus Heights	64,820	212,680	181,406	231,921	231,921	0
20650 - CFD 17-4M Promontory	22,750	151,728	114,309	165,160	165,160	0
20660 - CFD 17-5M French Valley South	31,029	186,210	136,585	202,559	202,559	0
20670 - CFD 17-6M Aberley TR31199	33,945	103,145	93,049	109,579	109,579	0
20680 - CFD 18-1M Tramonte TR36475	55,590	241,013	201,297	262,644	262,644	0
20690 - CFD18-2M Goldn Sunst TR31632-1	15,382	66,493	33,344	71,578	71,578	0
20700 - CFD19-1M La Ventana TR31100	2,401	1,681	101,681	282,903	282,903	0
20710 - CFD19-2M Winchstr Rnch TR30807	10,564	111,201	89,033	145,877	145,877	0
20720 - CFD19-3M Brisa Pointe TR36687	25,097	48,926	48,353	63,389	63,389	0
20730 - CFD 20-1M Springbrook TR30908/9	11,784	941,138	852,965	1,031,112	1,031,112	0
20740 - CFD 20-2M Prairie Crssng Area A	23,741	103,112	60,968	111,292	111,292	0
20750 - CFD 20-2M Prairie Crssng Area B	16,562	60,752	60,752	64,765	64,765	0
20760 - CFD21-1M Mountain Vista	0	602	100,602	231,429	231,429	0
20770 - CFD21-2M Sunset Crossing	17,135	74,857	57,849	79,048	79,048	0
20780 - CFD21-3MEagleVista/LakeRnchIAA	6,890	11,562	8,399	11,743	11,743	0
20790 - CFD21-3MEagleVista/LakeRnchIAB	6,956	80,249	57,331	96,632	96,632	0
20800 - CFD22-1MLosOlivos/CntryviewIAA	4,161	12,923	12,815	13,866	13,866	0
20810 - CFD22-1MLosOlivos/CntryviewIAB	29,577	114,255	96,706	121,891	121,891	0
20820 - CFD22-2M Mountain Edge	19,842	43,499	39,899	45,204	45,204	0
20830 - CFD22-4M Nuevo Meadows	26,349	227,146	171,581	223,830	223,830	0
20840 - CFD22-5M Siena	10,745	71,987	71,626	134,899	134,899	0
20850 - CFD22-6M Summit Canyon	13,217	156,428	112,689	162,081	162,081	0
20851 - CFD22-6M Summit Canyon - Tax B	5,600	20,126	153,126	158,192	158,192	0
20860 - CFD23-1M Highgrove Town Center	6,045	49,051	41,641	89,033	89,033	0
20861 - CFD23-1M Highgrove TC - Tax B	5,600	21,832	106,832	87,919	87,919	0
20870 - CFD23-2M Highgrove	765	231	103,531	105,472	105,472	0
20871 - CFD23-2M Highgrove - Tax B	0	500	500	105,256	105,256	0
20880 - CFD23-3M Canterwood	17,509	26,711	79,211	96,391	96,391	0
20890 - CFD23-5M Courts & Towns	3,054	7,621	19,921	9,749	9,749	0
20900 - CFD23-4M Highland	2,096	71,605	37,835	143,226	143,226	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
20901 - CFD23-6M Parkview	0	33,502	180,502	173,615	173,615	0
20902 - CFD23-7M JBJ Ranch	4,356	110,421	63,183	379,149	379,149	0
20903 - CFD23-8M McCanna	0	17,936	17,381	62,773	62,773	0
20904 - CFD23-9M Triada	0	500	180,500	185,377	185,377	0
20905 - CFD23-10M The Woods IA A	150	500	54,800	55,366	55,366	0
20906 - CFD23-10M The Woods IA B	472	500	50,500	63,165	63,165	0
20907 - CFD23-10M The Woods IA C	601	500	50,500	55,494	55,494	0
20908 - CFD23-10M The Woods IA D	344	500	50,500	55,303	55,303	0
20909 - CFD24-1 M Sunstone	0	43,629	40,193	67,778	67,778	0
20910 - CFD25-1M Rancho El Mineral	0	5,600	15,600	18,916	18,916	0
20911 - CFD25-2M Summerwell	0	5,600	30,100	31,012	31,012	0
20912 - CFD25-3M Stone Creek	0	0	148,500	94,550	94,550	0
20913 - CFD25-4M Temescal Hills	0	0	79,000	68,796	68,796	0
20914 - CFD25-6M French Valley	0	0	30,500	19,303	19,303	0
20915 - CFD25-8M Amber Valley	0	0	34,000	14,664	14,664	0
20916 - CFD25-7M Bella Sol	0	0	87,000	75,120	75,120	0
20917 - CFD25-9M Creekstone	0	0	47,000	17,876	17,876	0
20918 - CFD 25-5M Leon Ridge	0	0	0	73,892	73,892	0
21100 - EDA-Administration	8,364,747	14,738,255	14,166,975	14,737,775	14,122,775	0
21150 - USED Grant	29,076	1,014,316	1,041,220	168,851	168,851	0
21200 - County Free Library	55,110,711	53,351,431	54,550,929	47,839,959	47,839,959	0
21210 - Edward Dean Museum & Gardens	463,396	442,890	427,866	408,350	408,350	0
21735 - ARP Act Coronavirus Relief	13,833,402	13,438,668	21,406,954	1,199,115	1,199,115	0
22900 - Perris Cemetery District	1,402,219	1,156,095	1,193,528	1,455,069	1,455,069	0
23010 - CSA Administration	3,844,174	4,107,808	4,107,673	3,937,521	3,937,521	0
23025 - Co Service Area #001	2,943	9,028	8,755	15,188	15,188	0
23100 - Co Service Area #013	2,433	8,631	8,180	10,570	10,570	0
23125 - Co Service Area #015	8,583	26,976	26,364	46,658	46,658	0
23200 - Co Service Area #021	10,000	27,149	25,982	34,604	34,604	0
23225 - Co Service Area #022	16,168	21,173	19,237	26,903	26,903	0
23300 - Co Service Area #027	31,621	58,928	35,931	98,798	98,798	0
23375 - CSA #36 Idyllwild Ltg-P&R	263,548	266,910	256,787	280,002	280,002	0
23400 - Co Service Area #038	13,681	96,295	93,781	98,906	98,906	0
23475 - Co Service Area #043	18,360	63,761	61,289	78,047	78,047	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
23500 - Co Service Area #047	4,046	18,605	18,352	27,334	27,334	0
23525 - Co Service Area #051	726,785	672,039	820,833	516,721	516,721	0
23600 - Co Service Area #059	3,939	8,778	8,144	13,177	13,177	0
23625 - Co Service Area #060	0	161,452	161,452	322,904	322,904	0
23675 - Co Service Area #069	130,587	190,843	180,074	210,599	210,599	0
23700 - Co Service Area #070	26,506	70,650	68,157	111,832	111,832	0
23775 - Co Service Area #080	53,859	129,290	125,554	206,727	206,727	0
23825 - Co Service Area #084	126,484	224,993	224,993	293,367	293,367	0
23850 - Co Service Area #085	252,679	258,261	253,020	309,838	309,838	0
23900 - Co Service Area #087	34,934	43,878	39,519	51,500	51,500	0
23925 - Co Service Area #089	35,943	40,404	36,504	38,403	38,403	0
23950 - Co Service Area #091	114,935	191,107	176,434	221,724	221,724	0
24025 - Co Service Area #094	3,104	4,216	3,843	4,241	4,241	0
24050 - Co Service Area #097	79,105	104,690	92,686	118,851	118,851	0
24075 - Co Service Area #103	632,567	812,577	777,338	855,591	855,591	0
24100 - CSA #104 Sky Valley	327,157	386,475	382,435	230,986	230,986	0
24125 - Co Service Area #105	145,356	176,652	175,363	117,095	117,095	0
24150 - Co Service Area #108	84,281	110,586	110,586	110,931	110,931	0
24175 - Co Service Area #113	2,043	6,488	1,607	13,830	13,830	0
24200 - Co Service Area #115	3,887	21,478	20,803	27,282	27,282	0
24225 - Co Service Area #117	26,524	43,244	40,329	49,870	49,870	0
24250 - Co Service Area #121	94,290	108,328	97,202	136,830	136,830	0
24275 - Co Service Area #124	29,337	85,443	85,008	9,306	9,306	0
24300 - Co Service Area #125	20,439	35,872	30,320	51,340	51,340	0
24325 - Co Service Area #126	3,955,821	5,534,735	5,439,446	6,624,444	6,624,444	0
24350 - Co Service Area #128 East	11,645	137,163	136,184	52,904	52,904	0
24400 - Co Service Area #132	211,655	215,730	222,730	208,977	208,977	0
24425 - Co Service Area #134	2,145,622	3,193,194	3,092,838	3,426,501	3,426,501	0
24450 - Co Service Area #135	18,348	18,973	18,025	19,901	19,901	0
24525 - Co Service Area #142	13,082	14,415	13,779	16,647	16,647	0
24550 - CSA #143a Warner Sprg Subzone1	3,660,686	3,859,910	3,843,305	4,037,837	4,037,837	0
24600 - Co Service Area #149 Wine Cou	343,489	413,571	401,115	665,753	665,753	0
24625 - Co Service Area #152 NPDES	5,053,513	5,690,597	5,128,836	6,690,527	6,690,527	0
24800 - Co Service Area #146	2,346	8,038	7,654	9,449	9,449	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
24825 - CSA #149 Wine Country Beautif	96,153	188,282	184,514	210,080	210,080	0
24875 - CSA #152 Sports Facility	871,729	964,008	1,046,008	1,177,225	1,177,225	0
31550 - Co Service Area #143 Qmby	0	80,965	80,965	33,380	33,380	0
31555 - CSA #145 Quimby	40,135	0	0	0	0	0
31570 - CSA #152 Zone B	216,285	216,053	216,052	242,588	242,588	0
32720 - CSA 126 Quimby	0	500	500	5,505	5,505	0
32730 - CSA 146 Quimby	0	257	257	2,784	2,784	0
32740 - CSA 152 Cajalco Corridor Quimby	819,180	699,846	41,369	15,096	15,096	0
40400 - Co Service Area #122 Water	325,477	296,716	326,216	316,448	316,448	0
40440 - CSA #62 Water-Sewer	400,243	278,588	333,188	536,302	536,302	0
Total	105,437,056	118,660,839	127,048,419	105,976,241	105,361,241	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	8,949,318	10,393,230	9,570,713	10,321,078	10,321,078	0
Services and Supplies	39,391,090	46,437,493	47,350,335	45,194,664	44,579,664	0
Other Charges	37,768,292	40,192,191	43,259,323	47,309,093	47,309,093	0
Capital Assets	20,302,703	23,086,471	27,484,652	4,722,750	4,722,750	0
Other Financing Uses	228,401	129,120	533,350	284,246	284,246	0
Intrafund Transfers	(1,202,748)	(1,577,666)	(1,149,954)	(1,855,590)	(1,855,590)	0
Expense Net of Transfers	105,208,655	118,531,719	126,515,069	105,691,995	105,076,995	0
Operating Transfers Out	228,401	129,120	533,350	284,246	284,246	0
Total Uses	105,437,056	118,660,839	127,048,419	105,976,241	105,361,241	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Taxes	30,210,587	31,077,501	30,909,601	32,081,235	32,081,235	0
Fines, Forfeitures & Penalties	169,962	125,798	38,919	82,359	82,359	0
Revenue from the Use of Money & Property	4,189,159	1,660,592	2,107,606	3,330,225	3,330,225	0
Intergovernmental - State	1,554,523	572,824	698,896	739,632	739,632	0
Intergovernmental - Federal	13,908,707	13,494,648	21,462,933	1,254,115	1,254,115	0
Intergovernmental - Other Government and Other In-Lieu Taxes	749,893	907,912	907,912	1,363,712	1,363,712	0
Charges for Current Services	36,655,846	36,567,780	39,359,581	38,172,508	38,172,508	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Miscellaneous Revenue	11,519,890	13,071,081	13,312,867	13,048,082	13,048,082	0
Other Financing Sources	4,083,546	8,820,080	8,970,079	8,817,830	8,844,996	0
Total Net of Transfers	98,961,447	97,478,136	108,798,315	90,071,868	90,071,868	0
Operating Transfers In	4,080,666	8,820,080	8,970,079	8,817,830	8,844,996	0
Total Revenue	103,042,113	106,298,216	117,768,394	98,889,698	98,916,864	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	2,394,943	12,362,623	9,280,025	7,086,543	6,444,377	0
Total Sources	105,437,056	118,660,839	127,048,419	105,976,241	105,361,241	0



ENVIRONMENTAL HEALTH

Freddie Agyin, Director
rivcoeh.gov

NUMBERS AT A GLANCE

\$41,687,727
FY 2026/27 BUDGET

REVENUES



\$27.9M	CHARGES FOR CURRENT SERVICES	\$275	MISCELLANEOUS REVENUE
\$13.7M	PERMITS & FRANCHISES		
\$150k	STATE FUNDS		

EXPENDITURES



\$29.5M
SALARIES & BENEFITS



\$12.4M
SERVICES & SUPPLIES

(\$731k)	\$458k	\$75k
INTRAFUND TRANSFERS	OTHER CHARGES	CAPITAL ASSETS

Mission Statement

The mission of the Department of Environmental Health is to enhance the quality of life in Riverside County by implementing efficient and effective programs that protect public health and safety as well as the environment.

Description

The Department of Environmental Health implements its mission by ensuring compliance through education for services in food safety, hazardous materials, water safety, waste disposal, and land use. It also provides administrative support, including accounting, purchasing, and budget management. The department operates with 195 staff and a \$41.7 million annual budget.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective
Ensure compliance with federal, state, and local laws and regulations pertaining to environmental programs.
Portfolio Objective
Protect public health, public safety, and the environment.
County Outcome
Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Number of compliance inspections conducted	25,084	27,500	25,000	25,000

Insights

- To protect public health, safety, and the environment, staff conduct routine inspections to ensure compliance with federal, state, and local laws and regulations. Uniform inspections within the environmental programs provide information on areas where compliance is taking place, and areas where additional education or enforcement may be necessary.
- Routine compliance inspections include, but are not limited to, retail food facilities, hazardous waste generators, underground storage tanks, public pools, retail tobacco facilities, mobile home parks, organized camps, body art facilities, small water systems, and solid waste facilities.

OBJECTIVE 2

Department Objective
Ensure the efficient and effective plan review of new and remodeled retail food facilities and public pools.
Portfolio Objective
Encourage a positive climate for development.
County Outcome
Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Initial plan review time, in days	10.70	10.40	12.00	15.00

Insights

- Providing timely plan review and approval is important for the business community. This creates value to businesses by ensuring they begin building and operating as soon as possible. Department staff complete more than 1,300 annual plan reviews for these facility types received both in-person, over the counter, and online.

OBJECTIVE 3**Department Objective**

Maximize efficiencies and increase staff output, while maintaining excellent customer service.

Portfolio Objective

Protect public health, public safety, and the environment.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Percent of staff audited to standard	94%	100%	100%	100%
Customer feedback rating	99%	99%	99%	100%

Insights

- The department conducts field evaluations of all field staff, which includes two full-day audits with a supervisor and two full-day telephone audits per year with the regulated businesses or stakeholders encountered in the field. This valuable feedback ensures staff remain knowledgeable, fair, and professional while carrying out the department's mission.
- The department is committed to achieving high customer satisfaction by providing professional, accurate, and effective services through stakeholder feedback. Customers are invited, but not required, to complete satisfaction surveys. Responses are reviewed as they are received, with immediate attention to any negative feedback, regardless of severity. Positive feedback is also used to recognize employees who have performed exceptionally well.

Related Links

<https://www.rivcoeh.org/>

<https://www.facebook.com/RiversideCountyEH>

<https://x.com/RivCoEH>

<https://www.instagram.com/rivcoeh/>

Budget Changes & Operational Impacts**Staffing**

The FY 2026/27 budget funds 195 Full-Time Equivalent (FTE) positions, keeping staffing level with the previous fiscal year. However, to keep pace with rapid regional population growth and expanding infrastructure, additional investment in staffing will be necessary to support the department's increasing workload moving forward.

The department has experienced challenges recruiting for the Environmental Health Specialist series over the past several years, carrying an average of 8 to 10 vacancies annually. Maintaining and filling these positions remains critical. The department continues to utilize conservative practices and strategic decision-making regarding its personnel. However, as the state-delegated authority for several programs, it must maintain these robust staffing levels to effectively protect public health and meet strict state objectives.

Expenditures

Net increase of \$1.2 million from previous fiscal year.

- Salaries & Benefits
 - A net increase from the prior year fiscal year, primarily driven by merit adjustments, flexible benefit changes, provisions contained within the SEIU, LIUNA, and the Management Agreement MOUs as well as increased pension obligations across the department.
- Services & Supplies, Other Charges
 - The Services & Supplies and Other Charges combined budget reflects a slight decrease from the prior fiscal year, largely due to changes in the department's sub-fund allocation that reduced certain operational expenditures, partially offset by increasing

costs associated with software licensing, information technology, and other essential support services.

- Capital Asset
 - DEH will be purchasing one capital asset this fiscal year. For the HAZMAT program, Powered Air Purifying Respirator (PAPR) replacement parts will be acquired through a CHOG grant from the Emergency Management Department, like previous years. This purchase will benefit our region as DEH is the primary coordinator for the regional training exercises to include our area Fire Department partners and other first responders.

Revenues

The Department made great strides in spring of 2025 to overhaul Ordinance 640. While Ordinance 640 was revised effective July 1, 2025, the adjusted revenue impact is monitored on an ongoing basis to determine the fiscal impact. However, a net increase of \$1.2 million from previous fiscal years is likely to grow more due to increased activity and continued regional growth.

- Permits & Franchises
 - Activities such as annual permitting of hazardous materials, underground storage tank, medical waste, food facility, public swimming pools and administering the waste hauler agreements.
- Charges for Current Services
 - Activity such as issuance of plan check permits in various programs, solid waste tipping fees, and vector control services.

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 non-compliant 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, and all funds will likely be expended in FY 2026/27.
- 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.

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 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
District Environmental Services - 4200430000	88	87	86	87	87	0
Environmental Health - 4200400000	34	38	35	34	34	0
Environmental Resource Mgmt - 4200420000	73	70	74	74	74	0
Grand Total	195	195	195	195	195	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
District Environmental Services - 4200430000	13,277,028	13,889,406	14,299,046	14,879,957	14,879,957	0
Environmental Health - 4200400000	7,008,239	9,765,590	7,065,919	10,622,559	10,622,559	0
Environmental Resource Mgmt - 4200420000	14,460,757	16,853,277	15,770,522	16,185,211	16,185,211	0
Grand Total	34,746,024	40,508,273	37,135,487	41,687,727	41,687,727	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	32,244,076	36,611,689	33,934,779	39,380,565	39,380,565	0
11053 - CIWIMB Local Enforce Grant	42,086	45,000	42,086	45,000	45,000	0
11059 - Hazardous Waste Generators	98,963	1,734,584	1,011,876	159,000	159,000	0
11089 - Local Enforce Agency Tip Fees	0	15,000	15,000	3,162	3,162	0
11114 - Temescal Valley - Synagro Fund	8,000	0	30,000	0	0	0
11116 - Mosquito Control-VBDS	0	2,000	1,746	0	0	0
23000 - Franchise Area 8 Assmt For Wmi	2,352,899	2,100,000	2,100,000	2,100,000	2,100,000	0
Total	34,746,024	40,508,273	37,135,487	41,687,727	41,687,727	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	25,221,210	28,211,126	26,058,446	29,490,119	29,490,119	0
Services and Supplies	9,395,259	11,276,541	10,219,397	12,394,998	12,394,998	0
Other Charges	304,258	1,810,293	1,117,585	458,455	458,455	0
Capital Assets	77,752	90,000	90,000	75,000	75,000	0
Other Financing Uses	0	2,000	31,746	0	0	0
Intrafund Transfers	(252,454)	(881,687)	(381,687)	(730,845)	(730,845)	0
Expense Net of Transfers	34,746,024	40,506,273	37,103,741	41,687,727	41,687,727	0
Operating Transfers Out	0	2,000	31,746	0	0	0
Total Uses	34,746,024	40,508,273	37,135,487	41,687,727	41,687,727	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Licenses, Permits & Franchises	10,551,712	13,647,156	13,278,804	13,677,734	13,677,734	0
Fines, Forfeitures & Penalties	1,400	0	2,500	0	0	0
Revenue from the Use of Money & Property	209,178	0	0	0	0	0
Intergovernmental - State	0	0	0	149,950	149,950	0
Intergovernmental - Federal	20,781	0	0	0	0	0
Charges for Current Services	25,503,034	26,861,117	27,205,884	27,859,768	27,859,768	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Miscellaneous Revenue	550	0	5,130	275	275	0
Total Net of Transfers	36,286,655	40,508,273	40,492,318	41,687,727	41,687,727	0
Operating Transfers In	0	0	0	0	0	0
Total Revenue	36,286,655	40,508,273	40,492,318	41,687,727	41,687,727	0
Net County Cost Allocation	(2,233,380)	0	(3,545,661)	0	0	0
Use of Fund Balance	692,749	0	188,830	0	0	0
Total Sources	34,746,024	40,508,273	37,135,487	41,687,727	41,687,727	0



FLOOD CONTROL AND WATER CONSERVATION DISTRICT

Jason Uhley, General Manager-Chief Engineer
rcflood.org

NUMBERS AT A GLANCE

\$244,872,721

FY 2026/27 BUDGET

REVENUES



\$99M

TAXES

\$12M

OTHER FINANCING SOURCES

\$44.6M

MISCELLANEOUS REVENUE

\$576k

STATE FUNDS

\$22.4M

REVENUE FROM THE USE OF MONEY & PROPERTY

\$16.3M

CHARGES FOR CURRENT SERVICES

EXPENDITURES



\$102.3M

SERVICES & SUPPLIES



\$64M

SALARIES & BENEFITS



\$52.1M

CAPITAL ASSETS



\$35.6M

OTHER CHARGES

INTRAFUND TRANSFERS
(\$21.1M)

OTHER FINANCING USES
\$11.9M

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 over \$1 billion in assets, including over 1,018 miles of channels, storm drains and levees, and 84 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Maintain a FEMA Community Rating System (CRS) Class 6 or better to secure a 20% flood insurance discount	6	6	5	6
Complete and maintain state dam and federal levee certification processes	92%	92%	95%	95%

Insights

- To maximize the community benefits of Flood Control infrastructure by maintaining a Federal Emergency Management Agency (FEMA) Community Rating System (CRS) Class 6 or better to secure a 20% flood insurance discount and by completing and maintaining state dam and federal levee certification processes.
- The District in partnership with the Building and Safety Department has implemented the FEMA CRS effectively. 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. On October 1, 2010, Riverside County joined the voluntary FEMA CRS program as Class 9 which offered residents within unincorporated Riverside County a 5% discount on their flood insurance. On May 1, 2016, Riverside County secured a CRS Class 7 score which provided residents a 15% discount on flood insurance. In April 1, 2022, Riverside County reached a Class 6 CRS score providing residents a 20% discount. With the recent CRS audit in 2025, the District helped Riverside County reach Class 5 and residents will be entitled to a 25% discount after October 1, 2026.. As a CRS Class 5, the FEMA CRS program discount is expected to reduce flood insurance premiums for residents within unincorporated Riverside County an average of \$221 per year per policy. As a CRS Class 5, the total savings for all residents within unincorporated Riverside County is approximately \$288,434.
- The United States Army Corps of Engineers and FEMA developed and/or enhanced levee inspection and certification programs in 2005 after Hurricane Katrina. The District continues its process of having its levees certified. FEMA recently added another levee to be certified and California Department of Water Resources added another District basin under its jurisdiction.

OBJECTIVE 2

Department Objective

Promote outstanding outcomes for customers.

Portfolio Objective

Encourage a positive climate for development.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Percent of Plan Checks completed within 21 working days.	77%	85%	85%	85%
Maintain a 90% positive customer feedback score	100%	100%	100%	100%

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 they need and identifying alternative approaches to achieve their goals if their initial proposal is not feasible.

Insights

- The District is committed to delivering outstanding service to its customers through timely development related services. Our 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, we have continued to work on enhancing our internal processes and data management system to proactively notify our 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 our 85% goal for 21-day plan check reviews.

OBJECTIVE 3

Department Objective

Ensure flood control projects support multi-benefit outcomes for communities.

Portfolio Objective

Encourage a positive climate for development.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Ensure all District-led CIP projects assess opportunities for multiple-benefit opportunities prior to design.	100%	100%	100%	100%
Ensure progress is made on all District-led design projects budgeted in the fiscal year.	96%	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 our partners and assist our 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/rivcoflood/>

Budget Changes & Operational Impacts

Staffing

Net increase of one full-time equivalent position.

- Currently, 326 funded authorized positions; 274 filled positions, recruiting 23 positions, and 29 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

Net decrease of \$39.2 million.

- Salaries & Benefits
 - A decrease as a result of additional discretionary payments to CalPERS.
- Services & Supplies
 - An increase as a result of professional and engineering services costs associated with construction projects.
- Other Charges
 - A decrease as a result of total amount of the District's contribution to non-county agencies for construction project costs.
- Capital Assets
 - A decrease as a result of land and infrastructure costs in year one of the CIP.
- Operating Transfers Out
 - Net increase because of costs for capital improvement projects to District grounds.
- Intrafund Transfers
 - Net increase due to transfers to the District's Capital Project Fund to support capital improvement to District grounds.

Revenues

Net increase of \$11.4 million.

- Taxes
 - Net increase due to the anticipated increase in the housing market. Revenue varies from year to year.
- Redevelopment Pass-Thru

- Net increase due to the anticipated increase in the housing market prices. Revenue varies from year to year.
- Special Assessment
 - Net increase due to an increase in cost share from the benefit assessment co-permittees. Revenue varies from year to year.
- Intergovernmental Revenue
 - Net increase due to an increase in expected contributions from other agencies. Revenue varies from year to year.
- Charges for Current Services
 - Net increase due to anticipated increase in engineering services revenue in hydrology and the capital project fund. Revenue varies from year to year.
- Investment Earnings
 - Net increase due to anticipated rate increases by the Federal Reserve.

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 a decrease in fund balance 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 absences is increasing by 2.5 percent.
- 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 a decrease in fund balance as the demand for infrastructure is projected to outpace revenue.
- 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 an increase in fund balance due to the completion of the Lakeland Village project.
- 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
 - The fund is projected to experience an increase in fund balance due to unanticipated delays in construction costs resulting from the prior fiscal year.
- 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 is projected to experience a slight decrease in fund balance due to slight increases 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 is projected to experience a slight increase in fund balance due to a slight 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 is projected to 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 is expected to close in FY 2025/26 due to the issuance of final debt service payments.
- Fund 40650 – Photogrammetry
 - The fund was established to account for revenue and expenditures related to survey control and topographic mapping services.
 - Charges for services are based on actual costs of providing services.
 - Revenue receipts will vary from year to year since these types of services are contingent upon the growth in the local economy.
- Fund 40660 – Subdivision
 - The fund balance is projected to experience an increase due to the demand for photogrammetry services.
- Fund 40670 – Encroachment Permits
 - 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.
 - Charges for services are based on Board approved rates intended to recover costs of providing services.
 - Revenue receipts will vary from year to year since these types of services are contingent upon the growth in the local economy.
 - While the fund balance is expected to slightly increase, the fund is projected to maintain the negative fund balance due to its unfunded net 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.
 - Charges for services are based on Board approved rates intended to recover costs of providing services.
 - 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 decrease in fund balance due to an increase in engineering services costs.
- 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 (7) zones funds.

- The fund is financed by the District's seven (7) 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 (7) zone funds.
 - This fund is projected to experience a slight increase in fund balance due to interest earned on available cash.
- 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 a decrease in fund balance due to an increase in computer software and hardware purchases.

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 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Flood Control-Administration Division - 947200	324	325	326	326	326	0
Grand Total	324	325	326	326	326	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Flood Control Subdivision - 947140	2,225,164	3,326,542	1,977,705	2,890,786	2,890,786	0
Flood Control- Capital Projects - 947100	145,985	3,735,041	2,161,032	11,181,040	11,181,040	0
Flood Control-Administration Division - 947200	12,266,608	13,987,100	10,715,558	15,327,058	15,327,058	0
Flood Control-Data Processing - 947320	4,273,878	5,684,146	4,685,093	5,553,851	5,553,851	0
Flood Control-Encroachment Permits - 947160	604,872	738,037	546,254	603,096	603,096	0
Flood Control-Garage & Fleet Operations - 947260	4,509,946	9,968,451	7,253,166	8,418,341	8,418,341	0
Flood Control-Hydrology - 947240	1,412,570	1,834,251	1,276,038	1,826,564	1,826,564	0
Flood Control-NPDES Santa Ana Assess - 947560	3,053,907	7,187,558	3,820,821	7,219,156	7,219,156	0
Flood Control-NPDES Santa Margarita Assess - 947580	2,111,589	2,670,373	2,147,270	2,773,540	2,773,540	0
Flood Control-NPDES Whitewater Assess - 947540	508,437	1,167,377	853,031	1,144,609	1,144,609	0
Flood Control-Photogrammetry Operations - 947120	159,609	237,861	157,406	239,845	239,845	0
Flood Control-Project Maint Ops - 947280	298,278	531,353	330,785	543,338	543,338	0
Flood Control-Special Accounting - 947180	1,395,831	2,028,065	1,285,683	2,459,509	2,459,509	0
Flood Control-Zone 1 Constr_Maint_Misc - 947400	15,871,080	36,993,579	21,350,969	28,930,878	28,930,878	0
Flood Control-Zone 2 Constr_Maint_Misc - 947420	21,210,374	69,816,826	50,963,519	31,174,439	31,174,439	0
Flood Control-Zone 3 Constr_Maint_Misc - 947440	3,486,063	3,986,473	1,920,975	3,718,534	3,718,534	0
Flood Control-Zone 4 Constr_Maint_Misc - 947460	31,441,702	78,412,777	43,009,129	79,799,156	79,799,156	0
Flood Control-Zone 4 Debt Service - 947350	2,818,875	0	0	0	0	0
Flood Control-Zone 5 Constr_Maint_Misc - 947480	2,841,464	16,260,839	4,396,497	6,943,619	6,943,619	0
Flood Control-Zone 6 Constr_Maint_Misc - 947500	10,285,444	10,214,254	4,120,490	18,423,814	18,423,814	0
Flood Control-Zone 7 Constr, Maint, Misc - 947520	34,041,887	15,299,967	19,896,248	15,701,548	15,701,548	0
Grand Total	154,963,562	284,080,870	182,867,669	244,872,721	244,872,721	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
15000 - Special Accounting	1,395,831	2,028,065	1,285,683	2,459,509	2,459,509	0
15100 - Flood Administration	12,266,608	13,987,100	10,715,558	15,327,058	15,327,058	0
25110 - Zone 1 Const-Maint-Misc	15,871,080	36,993,579	21,350,969	28,930,878	28,930,878	0
25120 - Zone 2 Const-Maint-Misc	21,210,374	69,816,826	50,963,519	31,174,439	31,174,439	0
25130 - Zone 3 Const-Maint-Misc	3,486,063	3,986,473	1,920,975	3,718,534	3,718,534	0
25140 - Zone 4 Const-Maint-Misc	31,441,702	78,412,777	43,009,129	79,799,156	79,799,156	0
25150 - Zone 5 Const-Maint-Misc	2,841,464	16,260,839	4,396,497	6,943,619	6,943,619	0
25160 - Zone 6 Const-Maint-Misc	10,285,444	10,214,254	4,120,490	18,423,814	18,423,814	0
25170 - Zone 7 Const-Maint-Misc	34,041,887	15,299,967	19,896,248	15,701,548	15,701,548	0
25180 - NPDES White Water Assessment	508,437	1,167,377	853,031	1,144,609	1,144,609	0
25190 - NPDES Santa Ana Assessment Are	3,053,907	7,187,558	3,820,821	7,219,156	7,219,156	0
25200 - NPDES Santa Margarita Assmt	2,111,589	2,670,373	2,147,270	2,773,540	2,773,540	0
33000 - FC-Capital Project Fund	145,985	3,735,041	2,161,032	11,181,040	11,181,040	0
38530 - Flood - Zone 4 Debt Service	2,818,875	0	0	0	0	0
40650 - Photogrammetry Operation	159,609	237,861	157,406	239,845	239,845	0
40660 - Subdivision Operation	2,225,164	3,326,542	1,977,705	2,890,786	2,890,786	0
40670 - Encroachment Permits	604,872	738,037	546,254	603,096	603,096	0
48000 - Hydrology Services	1,412,570	1,834,251	1,276,038	1,826,564	1,826,564	0
48020 - Garage-Fleet Operations	4,509,946	9,968,451	7,253,166	8,418,341	8,418,341	0
48040 - Project-Maintenance Operation	298,278	531,353	330,785	543,338	543,338	0
48080 - Data Processing	4,273,878	5,684,146	4,685,093	5,553,851	5,553,851	0
Total	154,963,562	284,080,870	182,867,669	244,872,721	244,872,721	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	51,584,141	72,688,311	53,409,684	64,057,321	64,057,321	0
Services and Supplies	38,396,114	87,952,528	52,629,951	102,292,259	102,292,259	0
Other Charges	37,870,298	61,737,212	42,980,062	35,618,455	35,618,455	0
Capital Assets	28,253,433	69,427,249	42,576,258	52,072,980	52,072,980	0
Other Financing Uses	4,999,719	4,309,203	1,922,338	11,919,060	11,919,060	0
Intrafund Transfers	(6,140,144)	(12,033,633)	(10,650,624)	(21,087,354)	(21,087,354)	0
Expense Net of Transfers	149,963,843	279,771,667	180,945,331	232,953,661	232,953,661	0
Operating Transfers Out	4,999,719	4,309,203	1,922,338	11,919,060	11,919,060	0
Total Uses	154,963,562	284,080,870	182,867,669	244,872,721	244,872,721	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Taxes	89,374,459	93,126,908	94,051,061	98,973,397	98,973,397	0
Revenue from the Use of Money & Property	25,150,017	12,945,427	20,901,718	22,373,407	22,373,407	0
Intergovernmental - State	573,063	592,953	577,040	576,285	576,285	0
Intergovernmental - Federal	0	3,919,000	0	0	0	0
Charges for Current Services	11,646,915	15,391,284	12,544,218	16,346,207	16,346,207	0
Miscellaneous Revenue	42,931,923	53,108,901	61,867,527	44,568,883	44,568,883	0
Other Financing Sources	5,059,427	4,358,203	2,793,779	11,968,059	11,968,059	0
Total Net of Transfers	169,736,083	179,134,473	190,011,863	182,888,179	182,888,179	0
Operating Transfers In	4,999,719	4,308,203	2,723,480	11,918,059	11,918,059	0
Total Revenue	174,735,802	183,442,676	192,735,343	194,806,238	194,806,238	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(19,772,240)	100,638,194	(9,867,674)	50,066,483	50,066,483	0
Total Sources	154,963,562	284,080,870	182,867,669	244,872,721	244,872,721	0



REGIONAL PARK AND OPEN SPACE DISTRICT

Kyla Brown, Director
rivcoparks.org

NUMBERS AT A GLANCE

\$46,203,633

FY 2026/27 BUDGET

REVENUES



\$11.4M

CHARGES FOR
CURRENT SERVICES

\$7.2M

STATE FUNDS

\$10.9M

OTHER FINANCING
SOURCES

\$2.3M

REVENUE FROM THE
USE OF MONEY &
PROPERTY

\$9.8M

TAXES

\$1.5M

MISCELLANEOUS
REVENUE

EXPENDITURES



\$15.8M

SALARIES & BENEFITS



\$14.6M

CAPITAL ASSETS



\$12.9M

SERVICES & SUPPLIES

\$2.2M
OTHER CHARGES

\$745k
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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Total number of customer surveys collected	6,267	5,000	6,500	5,000
Percentage of surveys with a positive experience	96%	95%	95%	95%

Insights

- RivCoParks continues to use the Survey 123 platform for special events, campground customers, point-of-sale transactions, and field trip surveys. This year, RivCoParks implemented “Restroom Radar” which allows guests to take satisfaction surveys on our restroom facilities, leading to faster responses for repairs.
- RivCoParks hosted numerous special events including various ribbon cuttings and community celebrations. However, customer satisfaction declined slightly due to active construction projects impacting campground operations and a boat launch ramp. RivCoParks retains an overall 95% customer satisfaction rating, which exceeds industry standards.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Percent of sites reserved nightly based on total number of campsites (occupancy rate)	29.00%	32.00%	33.00%	32.00%
Number of Park employees per 10,000 acres of land managed	11.80	11.50	11.80	11.50

Insights

- Camping occupancy increased slightly due to the reopening of campgrounds and is expected to increase with additional amenity upgrades coupled with enhanced strategic marketing.
- This year, RivCoParks expanded its homeless engagement staffing to better serve the community and enhance delivery of resources and support services. Additional positions were added to strengthen RivCoParks' ability to meet its operational needs and strategic goals.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Value of Park volunteers (in millions)	\$2.30	\$2.50	\$2.60	\$2.50
Education program participants annually.	37,000	20,000	25,000	20,000

Insights

- Volunteer participation continues to grow, driven by increased involvement from local universities, community groups, and camp hosts. As RivCoParks continues to promote outdoor recreation and community engagement, volunteer hours are expected to increase in the coming year.
- Due to ARPA-funded upgrades, education program participation declined as several sites were temporarily closed for construction. In the next fiscal year, participation is expected to steadily increase as all sites reopen.

Related Links

<https://www.rivcoparks.org/>

Budget Changes & Operational Impacts

Staffing

The FY 2026/27 budget represents 127 positions. This is a net increase of two positions from prior year's adopted budget.

Expenditures

Net decrease of \$37.6 million.

- Salaries & Benefits
 - Net decrease from prior year due to decrease in temporary staff changes.
- Services & Supplies
 - Net decrease compared to prior year. The decreases are mainly attributed to the American Rescue Plan Act (ARPA) projects that have been completed in FY 2025/26.
- Capital Assets
 - The net decrease is due to the completion of 14 ARPA capital projects.
- Other Financing Uses

- Operating transfers from Fund 25400, 25440 and 25550, to fund to Fund 25430 is to support the Habitat and Open-Space Unit.
- The expected ending reserve in 33100 for FY 2025/26 is \$5.8 million, which represents 28.8% of FY 2025/26 operating expenditures.

Revenues

Net decrease of \$34.3 million.

- Taxes
 - Property tax revenues are expected to increase by \$746,000 from prior year.
- Intergovernmental-State
 - Net decrease 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 decrease due to 14 ARPA capital projects that have been completed in FY 2025/26.

Departmental Reserves

- 25400 – Regional Park and Open-Space District Operating Fund
 - The District's fiscal policy states minimum reserves for its operating fund are 30% of current annual operating expenditures: 25% of which is general reserve, three percent is reserve for accrued leave liabilities, and two percent is reserve for emergency disaster relief. The district anticipates fund 25400 to end FY 2025/26 with a fund balance of \$10 million, representing 49% of FY 2025/26 operating expenditures.
- 33100 – Park Acquisition and Development, District
 - The District has \$17 million budgeted for capital improvement projects in FY 2026/27. This includes, but is not limited to, Trujillo Adobe Preservation Plan, Gilman Stagecoach Stop Park, and the Santa Ana River Trail.

Net County Cost Allocations

The department received a General Fund contribution through Contribution from Other Funds of \$357,532 to fund for our outdoor equity initiative and our regional trails maintenance program.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Gilman Ranch Historic Museum - 931302	0	0	0	1	1	0
Hidden Valley Nature Center - 931305	0	0	0	0	0	0
Hurkey Creek Park - 931402	0	0	0	1	1	0
Idyllwild Nature Center - 931306	1	0	0	0	0	0
Idyllwild Park - 931403	0	0	0	0	0	0
Jensen Alvarado Historic Ranch - 931303	0	0	0	0	0	0
Lake Cahuilla Park - 931405	1	1	0	0	0	0
Mayflower Park - 931421	0	0	0	0	0	0
McCall Park - 931408	0	0	0	0	0	0
Rancho Jurupa Park - 931409	1	1	1	1	1	0
Reg Park-Santa Ana River Mitigation - 931101	0	0	0	0	0	0
Reg Parks-Administration - 931220	0	1	0	0	0	0
Reg Parks-Business Operations - 931235	4	3	3	3	3	0
Reg Parks-Crestmore Manor - 931205	3	4	3	4	4	0
Reg Parks-Finance - 931240	0	0	0	0	0	0
Reg Parks-Fleet Management - 931270	1	0	0	9	9	0
Reg Parks-Habitat & Open Space Mgmt - 931170	19	19	20	12	12	0
Reg Parks-Historical - 931301	1	0	0	0	0	0
Reg Parks-Lake Skinner Park - 931750	13	13	12	13	13	0
Reg Parks-Major Parks - 931400	0	0	0	2	2	0
Reg Parks-Marketing - 931260	0	0	0	0	0	0
Reg Parks-MSHCP Reserve Management - 931150	11	11	11	11	11	0
Reg Parks-Multi-Species Reserve - 931116	5	5	5	4	4	0
Reg Parks-Recreation - 931180	1	0	1	0	0	0
Regnl Park & Open-Space Dist - 931104	64	67	71	66	66	0
Santa Rosa Plateau Nature Ctr - 931307	0	0	0	0	0	0
Grand Total	125	125	127	127	127	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Blythe Parks - 931420	11,642	17,342	17,342	17,505	17,505	0
Gilman Ranch Historic Museum - 931302	107,396	216,651	223,085	214,621	214,621	0
Hidden Valley Nature Center - 931305	229,467	297,376	297,376	314,273	314,273	0
Hurkey Creek Park - 931402	463,074	521,680	521,680	533,753	533,753	0
Idyllwild Nature Center - 931306	322,760	245,235	245,235	266,150	266,150	0
Idyllwild Park - 931403	311,953	324,561	349,561	452,560	452,560	0
Jensen Alvarado Historic Ranch - 931303	336,239	364,750	405,160	382,997	382,997	0
Kabian Park - 931404	8,099	69,733	69,733	91,361	91,361	0
Lake Cahuilla Park - 931405	610,471	902,976	927,526	1,153,979	1,153,979	0
Lawler Lodge & Alpine Cabins - 931406	45,591	68,830	89,830	62,750	62,750	0
Mayflower Park - 931421	492,341	607,180	607,180	587,185	587,185	0
McCall Park - 931408	61,145	133,689	133,689	209,132	209,132	0
Rancho Jurupa Park - 931409	1,615,147	1,828,505	1,840,790	2,182,547	2,182,547	0
Reg Park-Fish and Wildlife Commission - 931103	2,000	3,500	3,500	5,500	5,500	0
Reg Park-Park Acq & Dev, District - 931105	28,115,573	52,348,521	54,296,553	17,350,000	16,350,000	0
Reg Park-Santa Ana River Mitigation - 931101	109,243	2,600,000	2,600,000	100,000	100,000	0
Reg Parks-Administration - 931220	1,187,507	1,626,015	1,626,015	1,551,335	1,551,335	0
Reg Parks-Business Operations - 931235	7,072,505	8,025,945	8,676,225	8,600,472	8,600,472	0
Reg Parks-Crestmore Manor - 931205	681,837	989,624	989,624	931,227	931,227	0
Reg Parks-Finance - 931240	937,363	1,145,692	1,145,692	1,036,734	1,036,734	0
Reg Parks-Fleet Management - 931270	1,471,430	1,760,473	1,760,473	1,786,090	1,786,090	0
Reg Parks-Habitat & Open Space Mgmt - 931170	1,230,801	1,313,938	1,410,578	1,576,297	1,576,297	0
Reg Parks-Historical - 931301	187,542	270,951	277,466	241,570	241,570	0
Reg Parks-Historical Commission Trust - 931111	0	1,000	1,000	500	500	0
Reg Parks-Human Resources - 931250	0	0	0	246,274	246,274	0
Reg Parks-Lake Skinner Park - 931750	2,876,058	4,263,057	4,418,559	3,448,730	3,448,730	0
Reg Parks-Major Parks - 931400	220,732	236,753	236,753	253,602	253,602	0
Reg Parks-Marketing - 931260	204,720	275,537	275,537	282,316	282,316	0
Reg Parks-MSHCP Reserve Management - 931150	1,554,867	1,996,359	1,996,359	1,972,624	1,972,624	0
Reg Parks-Multi-Species Reserve - 931116	504,232	689,409	689,409	642,187	642,187	0
Reg Parks-Off Road Vehicle Management - 931160	100,000	95,000	95,000	95,000	95,000	0
Reg Parks-Park Acq & Dev, DIF - 931800	0	0	510,343	0	0	0
Reg Parks-Park Residences Util & Maint - 931108	61,377	162,500	173,092	160,850	160,850	0
Reg Parks-Prop 40 Capital Dev Parks - 931121	0	0	3,428,883	0	0	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Reg Parks-Recreation - 931180	0	0	0	963	963	0
Reg Parks-Trails - 931300	0	2,198	2,198	2,508	2,508	0
Reg Parks-West Co Parks - DIF - 931122	0	0	300	0	0	0
Regnl Park & Open-Space Dist - 931104	1,000,000	46,196	1,046,196	81,263	81,263	0
San Timoteo Schoolhouse - 931304	5,439	7,100	7,100	8,600	8,600	0
Santa Rosa Plateau Nature Ctr - 931307	275,137	382,653	382,653	360,178	360,178	0
Grand Total	52,413,687	83,840,929	91,777,694	47,203,633	46,203,633	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
21735 - ARP Act Coronavirus Relief	24,393,248	29,500,000	29,500,000	0	0	0
25400 - Regional Park & Open Space Dis	17,859,536	20,368,645	22,155,117	21,852,445	21,852,445	0
25430 - Habitat/Open Space Mgt-Parks	1,230,801	1,313,938	1,410,578	1,576,297	1,576,297	0
25440 - Off-Highway Vehicle Mgmt	100,000	95,000	95,000	95,000	95,000	0
25500 - County Fish and Wildlife	2,000	3,500	3,500	5,500	5,500	0
25510 - Park Residences Util & Maint	61,377	162,500	173,092	160,850	160,850	0
25540 - Multi-Species Reserve	504,232	689,409	689,409	642,187	642,187	0
25550 - Santa Ana Mitigation Bank	109,243	2,600,000	2,600,000	100,000	100,000	0
25590 - MSHCP Reserve Management	1,554,867	1,996,359	1,996,359	1,972,624	1,972,624	0
25620 - Lake Skinner Park	2,876,058	4,263,057	4,418,559	3,448,730	3,448,730	0
33100 - Park Acq & Dev, District	3,722,325	22,848,521	24,796,553	17,350,000	16,350,000	0
33110 - Park Acq & Dev, Grants	0	0	3,428,883	0	0	0
33120 - Park Acq & Dev, DIF	0	0	510,643	0	0	0
Total	52,413,687	83,840,929	91,777,694	47,203,633	46,203,633	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	12,627,584	15,990,276	15,990,275	15,836,747	15,836,747	0
Services and Supplies	8,712,713	13,478,083	15,218,377	12,883,740	12,883,740	0
Other Charges	6,570,784	6,115,655	6,115,655	2,161,729	2,161,729	0
Capital Assets	22,502,606	47,561,915	48,818,861	15,576,417	14,576,417	0
Other Financing Uses	2,000,000	695,000	5,634,526	745,000	745,000	0
Expense Net of Transfers	50,413,687	83,145,929	86,143,168	46,458,633	45,458,633	0
Operating Transfers Out	2,000,000	695,000	5,634,526	745,000	745,000	0
Total Uses	52,413,687	83,840,929	91,777,694	47,203,633	46,203,633	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Taxes	9,493,164	9,080,000	0	9,826,000	9,826,000	0
Revenue from the Use of Money & Property	2,945,218	2,269,900	703,000	2,257,200	2,257,200	0
Intergovernmental - State	4,818,219	17,137,138	16,993,862	7,164,800	7,164,800	0
Intergovernmental - Federal	24,393,248	29,500,000	29,500,000	0	0	0
Charges for Current Services	10,050,679	11,897,609	5,045,859	11,449,407	11,449,407	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Miscellaneous Revenue	1,531,363	1,240,450	8,850	1,513,400	1,513,400	0
Other Financing Sources	3,546,811	6,288,447	11,945,441	6,367,532	10,867,532	0
Total Net of Transfers	53,274,121	71,125,097	52,251,571	32,210,807	32,210,807	0
Operating Transfers In	3,504,581	6,288,447	11,945,441	6,367,532	10,867,532	0
Total Revenue	56,778,702	77,413,544	64,197,012	38,578,339	43,078,339	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(4,365,015)	6,427,385	27,580,682	8,625,294	3,125,294	0
Total Sources	52,413,687	83,840,929	91,777,694	47,203,633	46,203,633	0



**TLMA-GENERAL GOVERNMENT
PUBLIC WAYS AND FACILITIES**

Rania Odenbaugh, Agency Director
rctlma.org

NUMBERS AT A GLANCE

\$418,381,033
FY 2026/27 BUDGET

REVENUES



\$135.4M	STATE FUNDS	\$13.5M	TAXES	\$426k	LICENSES, PERMITS & FRANCHISES
\$108.8M	CHARGES FOR CURRENT SERVICES	\$12.8M	OTHER FINANCING SOURCES	\$3K	FINES, FORFEITURES & PENALTIES
\$71M	FEDERAL FUNDS	\$10.8M	REVENUE FROM THE USE OF MONEY & PROPERTY		
\$31M	OTHER GOVERNMENT AND OTHER IN-LIEU TAXES	\$6.1M	MISCELLANEOUS REVENUE		

EXPENDITURES



\$372.8M
SERVICES & SUPPLIES

(\$136.6M)	\$104.1M	\$72.8M	\$4.6M	\$700k
INTRAFUND TRANSFERS	SALARIES & BENEFITS	OTHER CHARGES	CAPITAL ASSETS	OTHER FINANCING USES

Mission Statement

In partnership with our diverse communities, we 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 of 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 retains 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, lot line

adjustments, parcel mergers, and certificates of compliance.

Transportation and Land Management Agency Administration provides executive leadership and support services for TLMA departments, including purchasing, facilities support, human resources, fee administration, special projects, records and information management, and fiscal operations.

The Counter Services group, also a division of TLMA Administration, provides counter staffing, property research information, permit process advisory services and public outreach services.

The goal of Airport Land Use Commission (ALUC) is to protect the public health, safety and welfare by ensuring the adoption of compatible land uses surrounding airports and minimizing the public's exposure to extensive noise and safety hazards. The 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 7,000 acres of land and provides 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 and receives 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 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 development.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Encroachment permits issued within 15 days	80%	80%	80%	80%

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 total number of encroachment permits issued between the Riverside Office and the Palm Desert office between July 1, 2023, and June 30, 2024, was 1,364. The average number of days to issue these permits was 12.7. 72% of these permits (988) were issued within 15 days or less.

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 development.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Customer service score	94%	95%	95%	98%
Average front counter wait times in minutes	15	15	15	15

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 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Respond to public inquiries from our research counter within 24 hours	100%	100%	100%	100%
Number of views to our online land records site	71,741	72,000	72,000	72,000

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.

Insights

- 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 search tools to find their parcel and retrieve their land records online
- The Survey Research 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 development.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Percent of subdivision map comments returned within 30 working days	65%	70%	80%	85%
Percent of maps approved within 4 plan check cycles	75%	80%	95%	95%

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 check print and having additional working meetings to resolve issues will help reduce turnaround time and get projects completed.
- Returning map comments within 30 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Percent increase in annual lease revenue	5.1%	3.0%	3.0%	3.0%

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
State funding towards airport improvement projects (thousands)	\$134.00	\$260.00	\$145.00	\$100.00
Federal funding towards airport improvement projects (in millions)	\$5.10	\$6.90	\$10.80	\$2.00

Insights

- Caltrans grant of \$10,000 for each of the County's five General Aviation Airports
- September 2025 - Grant received for Hemet Apron Construction. Total project amount is \$3,873,532 with a federal share of \$3,679,855 and Caltrans contribution of \$183,993.

Insights

- August 2025 - Two grants received for French Valley Airport Apron Construction. Total project amount is \$7,681,384 with a federal share of \$7,297,314 and a Caltrans contribution of \$200,000.
- August 2024 - Grant received for Blythe Airport Installation of Primary Apron Lighting and Control Access Gate, Phase I Design. Total project amount is \$250,000 with a federal share of \$225,000 and Caltrans contribution of \$11,250.
- March 2026 - Approval received for \$5M in Community Project grant for FV Airport Tower construction.

OBJECTIVE 8

Department Objective

Number of ALUC projects reviewed

Portfolio Objective

Encourage a positive climate for development.

County Outcome

Improve the Quality of Life.

Performance Measures

Performance Measure(s)	FY 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Number of ALUC projects reviewed	84	100	100	100

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.
- In order to continue promoting safe communities around airports through airport land use compatibility planning, the ALUC will host workshops for the local jurisdictions reminding them of the critical role the ALUC plays in land use planning and public safety around airports, encouraging them to submit their local projects to ALUC for review.

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>

X: <https://www.x.com/rivcotrans>

Facebook: <https://www.facebook.com/RivCoTrans>

Budget Changes & Operational Impacts

Staffing

The FY 2026/27 budget for the TLMA's Public Ways and Facilities group represents 573 positions. This is an increase of three positions from prior year's adopted budget.

Expenditures

Net decrease of \$12 million.

- Salaries & Benefits
 - Salaries and benefits have increased by \$10 million for this group. The increases are driven by salary and benefits rises from existing positions, COLA and related benefits and 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 staffing and retention strategies.
 - This group has contributed \$4.5 million or 12.7% in the past nine years to the discretionary payment to CalPERS for unfunded liabilities.
- Services & Supplies
 - TLMA's Aviation Operations budget has increased by \$1.1 million. The increase is primarily driven by much needed French Valley and Hemet Ryan rehab costs, General & Auto Liability Insurance, COWCAP and Agency overhead allocation.
 - Aviation Capital budget has increased by \$11.2 million as the French Valley and Hemet Ryan grant will roll into FY 2026/27 by \$3.8 million and \$1 million respectively. The department is expecting two more grants; \$1.6 million for French Valley Tower Design and \$5 million in a Community Grant for the construction of the Tower.
 - While the Aviation Capital budget has increased, the Transportation Capital budget has decreased by the same amount primarily due to reduced contracted construction costs on Transportation Improvement Projects (TIP). The largest projects are anticipated to be Monroe St Interchange, Mission Blvd Bridge, Market St Bridge, and Jurupa Rd Grade Separation.
 - Transportation Operations budget is anticipating an increase for equipment charges, a rise in Liability Insurance, NPDES,

and various other increases to operational accounts.

- Other Charges
 - TLMA's Public Ways and Facilities has a net decrease of \$13.6 million in other charges budget compared to FY 2025/26.
- Intrafund Transfers
 - TLMA's Public Ways and Facilities' Transportation Operations and Garage budget have an increase in interfund transfer budget due to salaries and benefits increase and equipment usage by internal departments on road projects.
- Other Financing
 - TLMA's Public Ways and Facilities group has a net decrease in other financing budget.

Revenues

Net decrease of \$25.3 million.

- All groups under this category aside from TLMA Community Business Services (CBS) and Transportation Capital are expected to have a net increase in revenue. CBS will see a revenue decrease of \$739,000 due to decreased estimates for CSA and CFD activities, which will also result in decreased expenditures. The reduction in Transportation Capital budget is primarily driven by federal, CVAG, and RCTC revenues for large capital projects.

Departmental Reserves

- TLMA Administration, Counter Services and Transportation Survey departments are anticipating a draw of \$1.5 million, \$648,000 and \$279,000 respectively. While revenues increased in these budgets, expenditures also increased mainly due to the projected increases in salaries and benefits.
- TLMA's Aviation division will have a draw of \$1.7 million from its fund balance due to salaries and benefits increases, rehab cost at French Valley and

Hemet Ryan, General & Auto Liability Insurance, COWCAP and Agency overhead allocation.

- ALUC is anticipating a draw of \$172,000 from its fund balance due to anticipated increases in salaries and benefits along with higher professional services costs associated with the March Airport Land Use Compatibility Plan.
- Community & Business Services cost center will have a draw of \$162,000 from its fund balance based on anticipated property assessment for MIPA CFD.
- Transportation Capital will have a draw of \$11 million. While overall expenditure will decrease by \$12 million, revenues will decrease by \$37 million.

- Menifee RBBB is anticipating a draw of \$8.8 million from its fund balance for payment of approximately \$6.2 million to reimburse the City of Menifee for their respective share of RBBB funds.

- Mira Loma RBBB is anticipating a draw of \$7.9 million from its fund balance for payment of \$7.7 million to reimburse the City of Eastvale and City of Jurupa Valley for their respective shares of RBBB funds.

Net County Cost

TLMA's Public Ways and Facilities received \$264,307 in General Fund Contributions for FY 2026/27.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Consolidated Counter Services - 3100300000	42	41	42	42	42	0
Surveyor - 3130200000	39	39	39	39	39	0
TLMA Administrative Services - 3100200000	69	66	65	66	66	0
TLMA ALUC - 3130800000	4	3	3	3	3	0
TLMA-County Airports - 1910700000	14	15	14	15	15	0
Transportation - 3130100000	375	376	380	377	377	0
Transportation Equipment - 3130700000	27	30	30	31	31	0
Grand Total	570	570	573	573	573	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Cannabis - DA - 3100800000	0	0	350,000	0	0	0
Community & Business Services - 3139000000	2,798,246	4,551,202	3,279,161	3,952,922	3,952,922	0
Consolidated Counter Services - 3100300000	5,435,039	6,475,284	5,984,845	6,774,990	6,774,990	0
Nox-Contrib. Fee - 3100900000	150,000	0	0	0	0	0
Surveyor - 3130200000	7,399,709	9,177,794	8,890,853	10,439,991	10,439,991	0
TLMA Administrative Services - 3100200000	10,896,525	12,411,792	11,798,732	13,557,234	13,557,234	0
TLMA ALUC - 3130800000	706,672	783,542	714,031	902,287	742,287	0
TLMA-Aviation - Capital - 1910900000	5,737,839	481,055	8,028,106	11,379,190	11,379,190	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
TLMA-County Airports - 1910700000	5,461,983	6,607,826	7,228,889	7,607,908	7,607,908	0
TLMA-Landscape Maintenance District - 3132000000	1,057,016	4,564,007	3,609,631	4,807,455	4,807,455	0
TLMA-Supervisory Dist No 4 - 3130400000	4,428,682	1,883,000	1,857,259	411,000	411,000	0
Transportation - 3130100000	63,359,613	72,586,879	69,321,188	78,419,687	77,262,487	0
Transportation Const Projects - 3130500000	193,974,682	304,480,547	238,799,090	281,499,184	281,499,184	0
Transportation Equipment - 3130700000	516,544	6,373,273	3,313,094	(53,615)	(53,615)	0
Grand Total	301,922,551	430,376,201	363,174,878	419,698,233	418,381,033	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
20000 - Transportation	242,986,748	338,521,061	272,033,513	317,169,300	316,012,100	0
20008 - Transportation Equipment	484,845	0	3,313,094	8,831,506	8,831,506	0
20200 - Tran-Lnd Mgmt Agency Adm	16,331,565	18,887,076	17,783,576	20,332,224	20,332,224	0
20260 - Survey	7,399,709	9,177,794	8,890,853	10,439,991	10,439,991	0
20280 - Developer Fees / Agreements	150,000	0	350,000	0	0	0
20300 - Landscape Maintenance District	1,057,016	4,564,007	3,609,631	4,807,455	4,807,455	0
20600 - Community & Business Seives	2,798,246	4,551,202	3,279,161	3,952,922	3,952,922	0
21735 - ARP Act Coronavirus Relief	12,518,683	14,403,985	13,779,352	1,950,038	1,950,038	0
22350 - Special Aviation	5,737,839	481,055	8,028,106	11,379,190	11,379,190	0
22400 - Supervisorial Road Dist #4	4,428,682	1,883,000	1,857,259	411,000	411,000	0
22650 - Airport Land Use Commission	706,672	783,542	714,031	902,287	742,287	0
31600 - Menifee Rd-Bridge Benefit Dist	339,121	9,037,522	8,696,197	11,034,144	11,034,144	0
31610 - So West Area RB Dist	77,454	704,565	801,579	895,449	895,449	0
31630 - Traffic Signal Mitigation	0	2,000	0	0	0	0
31640 - Mira Loma R & B Bene District	812,034	8,062,554	7,055,171	8,233,005	8,233,005	0
31650 - Dev Agrmt DIF Cons. Area Plan	98,164	5,536,659	395,567	4,905,496	4,905,496	0
31690 - Signal Mitigation Dev Imp Fees	523,209	3,566,025	1,480,096	2,751,201	2,751,201	0
31693 - RBBD-Scott Road	10,581	3,606,328	3,878,803	4,095,117	4,095,117	0
40710 - Aviation - Operations	5,461,983	6,607,826	7,228,889	7,607,908	7,607,908	0
Total	301,922,551	430,376,201	363,174,878	419,698,233	418,381,033	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	80,553,048	94,096,243	91,037,456	104,110,718	104,110,718	0
Services and Supplies	288,187,975	368,256,056	321,223,950	374,078,861	372,761,661	0
Other Charges	42,966,217	86,427,950	73,835,518	72,819,658	72,819,658	0
Capital Assets	4,497,302	10,969,258	7,141,064	4,584,295	4,584,295	0
Other Financing Uses	182,504	757,273	1,637,763	700,118	700,118	0
Intrafund Transfers	(114,464,497)	(130,130,579)	(131,700,873)	(136,595,417)	(136,595,417)	0
Expense Net of Transfers	301,740,046	429,618,928	361,537,115	418,998,115	417,680,915	0
Operating Transfers Out	182,504	757,273	1,637,763	700,118	700,118	0
Total Uses	301,922,551	430,376,201	363,174,878	419,698,233	418,381,033	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Taxes	13,314,978	14,540,925	13,020,861	13,523,199	13,523,199	0
Licenses, Permits & Franchises	346,376	391,256	425,455	425,656	425,656	0
Fines, Forfeitures & Penalties	0	2,900	500	2,662	2,662	0
Revenue from the Use of Money & Property	17,087,293	11,674,356	13,130,607	10,810,242	10,810,242	0
Intergovernmental - State	107,206,122	122,386,706	111,062,869	135,382,695	135,382,695	0
Intergovernmental - Federal	33,902,020	76,447,925	37,145,865	71,023,504	71,023,504	0
Intergovernmental - Other Government and Other In-Lieu Taxes	5,427,685	35,073,000	10,390,782	31,008,500	31,008,500	0
Charges for Current Services	105,983,710	129,687,070	103,008,044	108,789,887	108,789,887	0
Miscellaneous Revenue	6,643,107	11,191,482	11,597,786	6,065,742	6,065,742	0
Other Financing Sources	5,169,642	13,801,731	8,507,273	12,845,901	12,845,901	0
Total Net of Transfers	290,088,743	401,504,120	300,114,937	377,133,087	377,133,087	0
Operating Transfers In	4,992,190	13,693,231	8,175,105	12,744,901	12,744,901	0
Total Revenue	295,080,934	415,197,351	308,290,042	389,877,988	389,877,988	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	6,841,617	15,178,850	54,884,836	29,820,245	28,503,045	0
Total Sources	301,922,551	430,376,201	363,174,878	419,698,233	418,381,033	0



TLMA-PUBLIC PROTECTION

Rania Odenbaugh, Agency Director
rctlma.org

NUMBERS AT A GLANCE

\$50,042,664
FY 2026/27 BUDGET

REVENUES



\$17.3M	CHARGES FOR CURRENT SERVICES	\$1.9M	STATE FUNDS
\$5M	OTHER FINANCING SOURCES	\$624k	MISCELLANEOUS REVENUE
\$4.8M	LICENSES, PERMITS & FRANCHISES	\$75k	REVENUE FROM THE USE OF MONEY & PROPERTY
\$2.1M	FINES, FORFEITURES & PENALTIES		

EXPENDITURES

	\$29.1M SALARIES & BENEFITS	\$10M SERVICES & SUPPLIES	\$8.2M OTHER CHARGES	\$3M OTHER FINANCING USES	\$32k CAPITAL ASSETS (330k) INTRA-FUND TRANSFERS

Mission Statement

In partnership with our diverse communities, we 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 provides 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 and the preparation of community plans for unincorporated areas where the county seeks 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 Administrators.

Riverside County Code Enforcement Department’s mission is to keep Communities Safe & Improve the Quality of Life. The Department advances these goals

through 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 RV’s, 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 development.

County Outcome

Transform Service Delivery.

Performance Measures

Performance Measure(s)	FY 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Percentage of reviews by development team within 45 days of submittal	100%	100%	100%	100%
Average number of working days to process initial building and safety plan check	8	8	8	8
Percentage of non-general fund Code Enforcement revenue	45%	46%	46%	46%

Insights

- As part of the Agency's ongoing efforts to improve customer service, the Planning Department continues to review and improve the application and entitlement process. In FY 2025/26, the Planning Department recruited and filled twelve additional positions (six Planners and six Land Use Technicians) to address increased workload and efficiently process projects. Additionally, Land Use Technicians dedicated separately to application 'intake', 'processing' and 'closeout' have been dedicated to support project planners in providing comprehensive assistance to project applicants during all phases of the entitlement process. 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 broadened customer service by providing additional online services. In addition, Building and Safety is offering appointments to reduce wait time at our 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/>

Code Enforcement X: https://x.com/RivCo_Code

Planning Department: <https://planning.rctlma.org/>

Planning Department X: <https://x.com/rivcoplan>

Building and Safety Department: <https://rctlma.org/building>

Budget Changes & Operational Impacts

Staffing

The FY 2026/27 budget represents 177 positions. There is no net change in positions from prior year's adopted budget.

Expenditures

Net increase of \$6.8 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 increase is driven by COLA increases, additional flex benefit and PERS increases. This group has contributed \$1.1 million or 12.7 percent in the past nine years to the discretionary payment to CalPERS for unfunded liabilities.
- Services & Supplies
 - TLMA's Public Protection group has a net increase in services and supplies.
- 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 benefits, COWCAP, and maintenance cost associated with Code Enforcement's new software.
- Capital Assets
 - TLMA's Public Protection group will have a net decrease in Capital Assets.

Revenues

Net increase of \$5.9 million.

- The Code Enforcement department is projecting to draw \$3 million from the abatement fund for FY 2026/27. The department is also projecting to draw down \$2.9 million in CFY. The appropriations increases will outpace the increase in revenues in FY 2026/27. The department always

actively pursue additional external funding opportunities to reduce General Fund dependency.

- The Planning department is actively pursuing additional external funding opportunities. The current RUSH grant that was set to expire in June 2026 is now extended through December 2026. The reduction in grant revenues are offset by a projected increase in Deposit Based Fee revenues in the FY 2026/27 budget.
- The Building and Safety Department's revenue increase will outpace the appropriations increase.

Departmental Reserves

TLMA's Building and Safety Department is anticipating a draw of \$1.7 million from its fund balance.

Net County Cost Allocations

The Planning Department's net County cost allocation is \$4.8 million for FY 2026/27, reflecting a decrease of \$600,000 from the prior year. The Code Enforcement Department's net County allocation is \$9.4 million for FY 2026/27, unchanged from the prior year.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Building & Safety - 3110100000	51	43	44	43	43	0
Code Enforcement - 3140100000	81	81	81	81	81	0
Planning - 3120100000	40	53	53	53	53	0
Grand Total	172	177	178	177	177	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Building & Safety - 3110100000	11,415,102	11,570,711	11,741,956	13,474,561	13,474,561	0
Code Enforcement - 3140100000	20,216,859	17,715,935	20,528,366	22,097,927	21,797,927	0
Planning - 3120100000	9,444,271	13,902,402	14,755,859	15,670,176	14,770,176	0
Grand Total	41,076,231	43,189,048	47,026,181	51,242,664	50,042,664	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	26,569,824	31,618,337	32,029,967	34,774,089	33,574,089	0
20250 - Building Permits	11,415,102	11,570,711	11,741,956	13,474,561	13,474,561	0
20270 - Code Enforcement Cost Recovery	2,567,223	0	3,254,258	2,994,014	2,994,014	0
21735 - ARP Act Coronavirus Relief	524,083	0	0	0	0	0
Total	41,076,231	43,189,048	47,026,181	51,242,664	50,042,664	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	19,334,160	25,791,263	24,667,823	29,344,864	29,094,864	0
Services and Supplies	12,050,105	9,540,585	11,306,918	10,973,505	10,023,505	0
Other Charges	7,560,135	7,847,387	8,065,029	8,227,908	8,227,908	0
Capital Assets	7,096	224,000	224,000	32,000	32,000	0
Other Financing Uses	2,567,223	0	3,254,258	2,994,014	2,994,014	0
Intrafund Transfers	(442,488)	(214,187)	(491,847)	(329,627)	(329,627)	0
Expense Net of Transfers	38,509,008	43,189,048	43,771,923	48,248,650	47,048,650	0
Operating Transfers Out	2,567,223	0	3,254,258	2,994,014	2,994,014	0
Total Uses	41,076,231	43,189,048	47,026,181	51,242,664	50,042,664	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Licenses, Permits & Franchises	4,005,306	3,969,335	3,757,169	4,766,820	4,766,820	0
Fines, Forfeitures & Penalties	1,435,036	1,564,994	1,428,362	2,086,000	2,086,000	0
Revenue from the Use of Money & Property	469,429	75,000	75,000	75,000	75,000	0
Intergovernmental - State	1,939,190	1,400,000	2,505,088	1,906,500	1,906,500	0
Intergovernmental - Federal	524,083	0	0	0	0	0
Charges for Current Services	12,236,239	17,225,861	14,124,009	17,292,025	17,292,025	0
Miscellaneous Revenue	598,121	464,500	470,899	623,750	623,750	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Other Financing Sources	2,922,223	1,050,000	4,030,058	4,959,014	4,959,014	0
Total Net of Transfers	21,207,404	24,699,690	22,360,527	26,750,095	26,750,095	0
Operating Transfers In	2,922,223	1,050,000	4,030,058	4,959,014	4,959,014	0
Total Revenue	24,129,627	25,749,690	26,390,585	31,709,109	31,709,109	0
Net County Cost Allocation	13,900,520	14,749,956	15,499,710	14,149,956	14,149,956	0
Use of Fund Balance	3,046,084	2,689,402	5,135,886	5,383,599	4,183,599	0
Total Sources	41,076,231	43,189,048	47,026,181	51,242,664	50,042,664	0



WASTE RESOURCES

Andy Cortez, General Manager-Chief Engineer
rcwaste.org

NUMBERS AT A GLANCE

\$185,173,266

FY 2026/27 BUDGET

REVENUES



\$134.3M CHARGES FOR
CURRENT SERVICES

\$509k STATE FUNDS

\$12.8M REVENUE FROM THE USE
OF MONEY & PROPERTY

\$2.3M MISCELLANEOUS
REVENUE

EXPENDITURES



\$93.3M
SERVICES & SUPPLIES



\$46.1M
SALARIES & BENEFITS



\$42.9M
CAPITAL ASSETS

\$14.8M
OTHER CHARGES

(\$12.3M)
INTRAFUND
TRANSFERS

\$350k
OTHER
FINANCING USES

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Airspace Utilization Factor	0.59	0.60	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 2047. 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 recyclable materials have become more restrictive and along with challenges in the implementation of new organics recycling requirements, 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. In addition, the department currently operates one composting facility on a trial volume basis to divert organic material from the landfill system.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Percent of graffiti abated within 24 hours	96%	96%	88%	88%

Insights

- Properties repeatedly targeted by graffiti vandals and in need of cost-effective solutions benefit from DWR's graffiti abatement program. Staff often utilizes paint collected during household hazardous waste collection events to remove graffiti in a cost-effective manner.

Insights

- 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.
- 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Community Outreach Contacts at Events/Activities/Classes	7,000	22,000	23,000	23,000

Insights

- Local governments and private industries continue to work jointly to create an extensive material collection and organics processing infrastructure and have implemented effective programs to achieve a statewide diversion rate of greater than 50%.
- 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 compliance with legislative/regulatory requirements.
- Additionally, to assist the county and the region in meeting statewide organics diversion and procurement goals, DWR operates a fully permitted composting facility at the Lamb Canyon Landfill and opened an additional compost facility at the Badlands Landfill in FY 2025/26.

Insights

- For FY 2025/26, staff and volunteers provided outreach to communities/residents in Riverside County at over 146 events. DWR provides educational classes on composting, vermicomposting, green cleaning, green landscaping, recycling, food waste, environmental justice, climate change, and attends community events, group presentations, and offers volunteer and Master Composter Certificate training. Additional awareness is achieved through daily posts/special events through social media and landfill tours.

Related Links

Website: <http://www.rcwaste.org/>

X: <https://x.com/RCWaste>

Facebook: <https://www.facebook.com/rivcowaste>

Instagram: <https://www.instagram.com/rcwaste/?ref=hl>

YouTube: <https://www.youtube.com/channel/UCaARwKuDgze6YOlcvErcumQ>

Budget Changes & Operational Impacts

Staffing

- The FY 2026/27 budget represents 284 positions. This represents the same amount of positions from the prior year.

Expenditures

Net increase of \$19.1 million from FY 2025/26 adopted budget in overall expenses.

- Salaries & Benefits
 - With higher hourly salaries projected due to renegotiated labor union agreements, and to account for parity and salary adjustments resulting from class/comp studies, expenses are to increase in FY 2026/27.
- Services & Supplies

- Net increase due to inflation factors driving up the cost of consumables (Consumer Price Index), such as the payment made to Waste Management Inc. Also, increased maintenance costs associated with building and improvement due to needed building repairs. Additional programs provided to the community also contributed to an increase to services and supplies.
- Other Charges
 - A large portion of other charges includes depreciation expense, as well as taxes and assessments for payments made to the Board of Equalization (BOE). A slight decrease is projected for FY 2026/27 primarily due to vehicles and heavy equipment being fully depreciated.
- Capital Assets
 - Net increase primarily due to infrastructure equipment improvements scheduled and installation of field offices at the Lamb Canyon Landfill.
- Operating Transfers Out
 - DWR is expected to provide approximately \$16 million to the General Fund and other agencies in FY 2026/27.
 - 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 \$1.8 million in FY 2026/27 over prior year projections.

- Charges for Current Services
 - Revenue is to increase due to the department's projection of using CPI rate adjustment of 2.94% in FY 2026/27.
- 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 \$35.3 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 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Department of Waste Resources - 4500100000	271	279	282	282	282	0
WRMD Operating - 943001	7	5	2	2	2	0
Grand Total	278	284	284	284	284	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Department of Waste Resources - 4500100000	138,346,909	165,015,505	152,863,945	184,667,055	184,667,055	0
WRMD Operating - 943001	1,004,019	1,101,239	429,977	506,211	506,211	0
Grand Total	139,350,927	166,116,744	153,293,922	185,173,266	185,173,266	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
40200 - Waste Disposal Enterprise	138,346,909	165,015,505	152,863,945	184,667,055	184,667,055	0
40250 - WRMD Operating	1,004,019	1,101,239	429,977	506,211	506,211	0
Total	139,350,927	166,116,744	153,293,922	185,173,266	185,173,266	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	34,348,275	44,720,205	40,988,319	46,129,801	46,129,801	0
Services and Supplies	91,159,220	88,343,030	86,502,126	93,281,333	93,281,333	0
Other Charges	13,493,432	17,988,805	13,122,104	14,809,299	14,809,299	0
Capital Assets	0	30,043,546	23,922,468	42,907,691	42,907,691	0
Other Financing Uses	350,000	350,000	350,000	350,000	350,000	0
Intrafund Transfers	0	(15,328,842)	(11,591,095)	(12,304,858)	(12,304,858)	0
Expense Net of Transfers	139,000,927	165,766,744	152,943,922	184,823,266	184,823,266	0
Operating Transfers Out	350,000	350,000	350,000	350,000	350,000	0
Total Uses	139,350,927	166,116,744	153,293,922	185,173,266	185,173,266	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Revenue from the Use of Money & Property	15,910,058	10,347,114	12,476,002	12,770,445	12,770,445	0
Intergovernmental - State	757,649	2,310,840	1,152,390	508,913	508,913	0
Intergovernmental - Federal	10,772	1,958	0	0	0	0
Charges for Current Services	134,183,143	132,455,927	141,155,105	134,251,197	134,251,197	0
Miscellaneous Revenue	2,725,117	2,925,195	1,424,273	2,304,216	2,304,216	0
Other Financing Sources	420,293	0	58,715	0	0	0
Total Net of Transfers	154,007,032	148,041,034	156,266,485	149,834,771	149,834,771	0
Total Revenue	154,007,032	148,041,034	156,266,485	149,834,771	149,834,771	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(14,656,105)	18,075,710	(2,972,563)	35,338,495	35,338,495	0
Total Sources	139,350,927	166,116,744	153,293,922	185,173,266	185,173,266	0



Portfolio Introduction

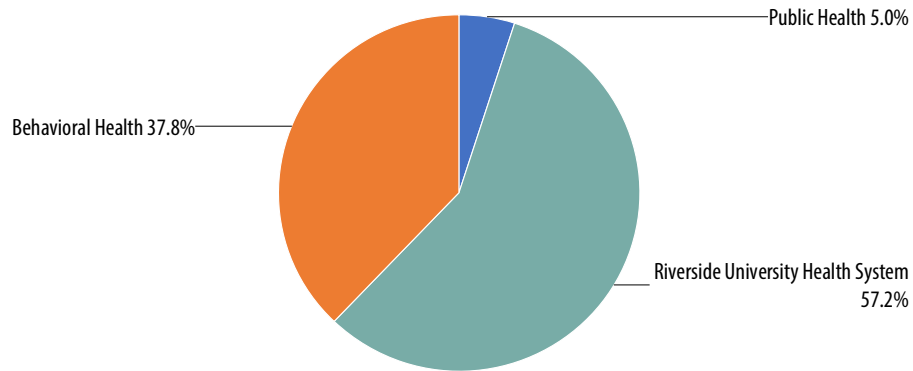
The Riverside University Health System (RUHS) is an integrated public health safety net healthcare system focused on improving access and quality by providing the right care, at the right time, in the right setting and driving for the lowest cost.

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.

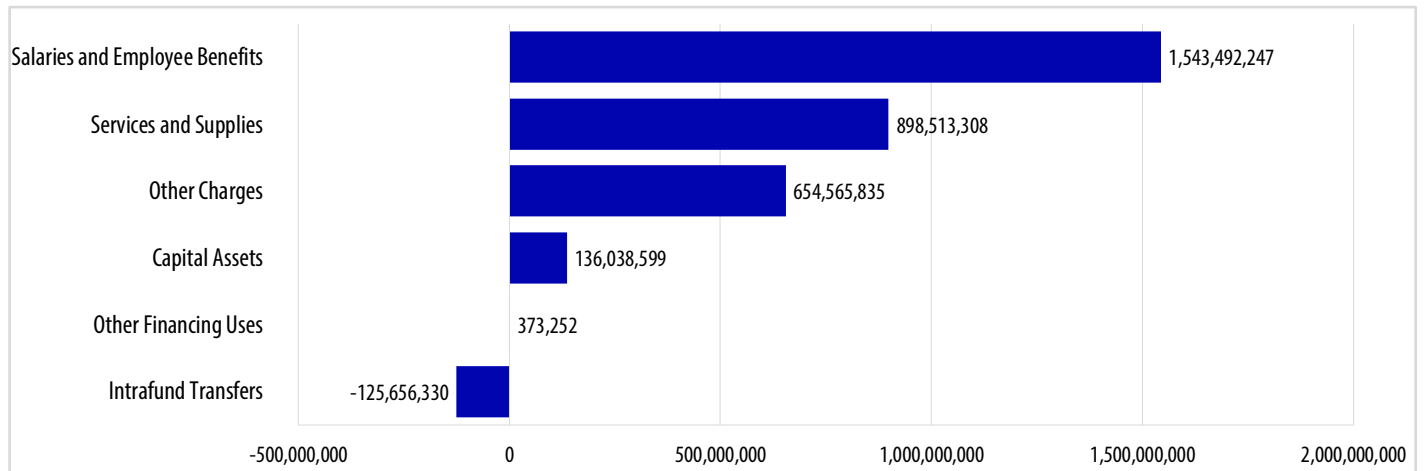
Public Health (RUHS-PH) – The department is committed to safeguarding the health and safety of the community and plays a vital role in the control and prevention of the spread of communicable diseases, responding to public health emergencies, promoting public health education, and implementing population-wide 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.

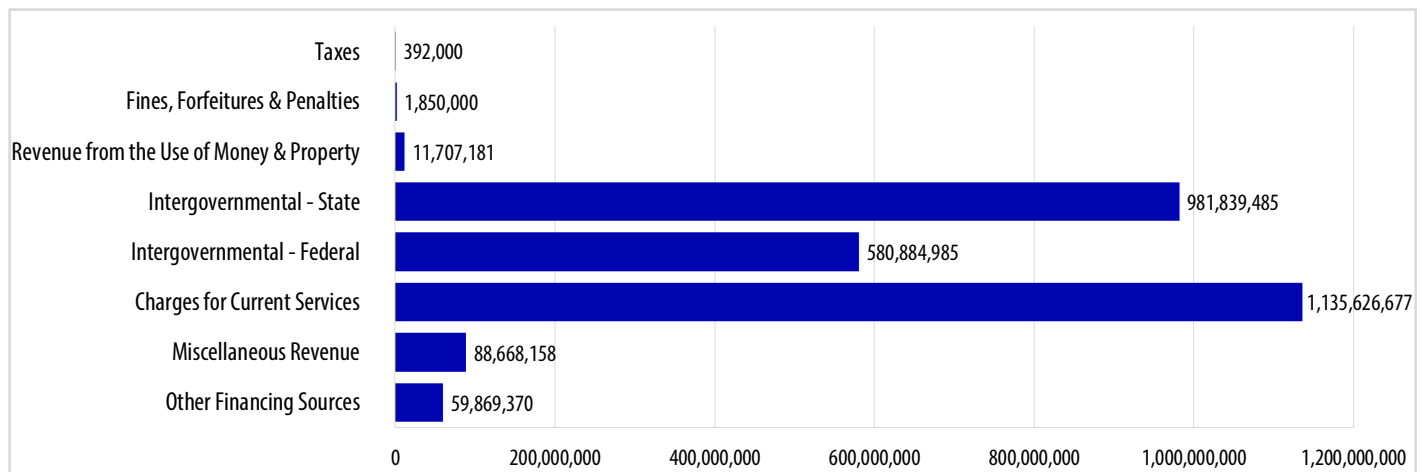
Total Appropriations



Appropriations by Category



Revenues by Source





BEHAVIORAL HEALTH

Dr. Matthew Chang, Behavioral Health Director-
Medical Director
rcdmh.org

NUMBERS AT A GLANCE

\$1,175,212,342

FY 2026/27 BUDGET

REVENUES



\$538.2M	FEDERAL FUNDS	\$3.3M	REVENUE FROM THE USE OF MONEY & PROPERTY
\$495.2M	STATE FUNDS	\$1.9M	FINES, FORFEITURES & PENALTIES
\$32.2M	CHARGES FOR CURRENT SERVICES	\$392k	TAXES
\$12.2M	OTHER FINANCING SOURCES	\$226k	MISCELLANEOUS REVENUE

EXPENDITURES



\$588M
OTHER CHARGES



\$427.9M
SALARIES & BENEFITS



\$247.5M
SERVICES & SUPPLIES

(\$88.8M)
INTRAFUND
TRANSFERS

\$680K
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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Mobile Crisis Diversion Cost Avoidance (in millions)	\$163.60	\$171.00	\$175.00	\$175.00
Urgent Care Diversion Cost Avoidance (in millions)	\$160.00	\$165.60	\$190.00	\$200.00

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 \$150 million of emergency and inpatient care costs. Through grant opportunities, RUHS-BH has expanded mobile crisis diversion teams to serve communities throughout the county.
- 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Percent of inmates requiring important specialty care seen within 21 days	99%	99%	99%	100%
Percent of health care requests with clinical symptom seen within 48-72 hours	92%	99%	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 – Behavioral Health staffing increased by 124 positions.

- The budget includes funding for 2,787 positions for RUHS-Behavioral Health. This is a net increase of 110 positions to support the Behavioral Health Transformation program requirements.
- The budget includes funding for 319 positions for Correctional Health Services. This is a net increase of eight positions.
- The budget includes funding for 68 positions for Public Guardian. This is a net increase of six positions almost all of which are filled.
- The budget includes funding for 24 positions for Medically Indigent Services Program. There is no change from prior year.

Expenditures

Overall net increase of \$112.7 million.

Behavioral Health - Net increase represents operating costs related to providing behavioral health care to the community, offset by funding reductions to state mandated programs. While the funding reductions may impact service caseloads and utilization, Behavioral Health will make all efforts to meet care demands and will keep the Executive Office informed through quarterly financial reports.

Correctional Health – Net decrease to operational expenses as a result of the loss of revenue related to AB 109.

Public Guardian - No change compared to the prior year. Expenditures will be monitored to evaluate service levels.

Medically Indigent Services Program - Net increase to meet service levels.

- Salaries & Benefits
 - Behavioral Health – Net increase represents rising cost of labor.

- Correctional Health – Net decrease due to loss of revenue.

- Public Guardian – Net increase due to rising costs in labor and increase in 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 \$112.7 million.

Intergovernmental Revenue

- Behavioral Health - Federal funding for Behavioral Health Children's Medicaid and Substance Abuse Disorder entitlement programs remain consistent with program growth.

Departmental Reserves

RUHS Behavioral Health departments are not anticipated to utilize reserves.

Net County Cost Allocations

The net county cost is \$91.7 million, which reflects no change from prior fiscal year.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
RUHS -Correctional Health Systems - 4300300000	315	311	312	319	319	0
RUHS -Med Indigent Services Program - 4300200000	38	24	24	24	24	0
RUHS-Mental Health Treatment - 4100200000	1,694	1,715	1,768	1,759	1,759	0
RUHS-MH Administration - 4100400000	467	459	471	462	462	0
RUHS-MH-Detention - 4100300000	206	203	229	229	229	0
RUHS-MH-Mental Health Substance Abuse - 4100500000	305	300	336	337	337	0
RUHS-MH-Public Guardian - 4100100000	62	62	67	140	68	0
Grand Total	3,087	3,074	3,207	3,270	3,198	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
RUHS -Correctional Health Systems - 4300300000	89,190,753	73,198,438	101,697,200	111,282,780	63,837,503	0
RUHS -Med Indigent Services Program - 4300200000	2,618,797	6,018,300	5,050,163	6,657,766	6,657,766	0
RUHS-Mental Health Treatment - 4100200000	654,136,275	742,350,541	687,422,847	863,744,214	837,031,758	0
RUHS-MH Administration - 4100400000	23,983,641	22,276,870	16,664,750	28,455,568	25,707,492	0
RUHS-MH-Detention - 4100300000	31,635,120	37,459,881	36,912,196	45,102,652	38,760,164	0
RUHS-MH-Mental Health Substance Abuse - 4100500000	135,575,497	167,648,594	164,495,371	191,501,447	189,614,563	0
RUHS-MH-Public Guardian - 4100100000	10,497,205	13,603,094	13,069,151	32,554,596	13,603,096	0
Grand Total	947,637,288	1,062,555,718	1,025,311,678	1,279,299,023	1,175,212,342	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	947,637,288	1,062,555,718	1,025,311,678	1,279,299,023	1,175,212,342	0
Total	947,637,288	1,062,555,718	1,025,311,678	1,279,299,023	1,175,212,342	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	338,318,753	399,518,801	388,167,630	481,937,543	427,862,651	0
Services and Supplies	204,756,309	228,133,400	232,967,194	283,389,826	247,482,969	0
Other Charges	464,276,678	516,282,959	480,437,553	602,082,079	587,977,147	0
Capital Assets	23,057	200,000	200,000	679,600	679,600	0
Other Financing Uses	1,021,846	0	0	0	0	0
Intrafund Transfers	(60,759,355)	(81,579,442)	(76,460,699)	(88,790,025)	(88,790,025)	0
Expense Net of Transfers	946,615,442	1,062,555,718	1,025,311,678	1,279,299,023	1,175,212,342	0
Operating Transfers Out	1,021,846	0	0	0	0	0
Total Uses	947,637,288	1,062,555,718	1,025,311,678	1,279,299,023	1,175,212,342	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Taxes	393,318	392,000	393,318	392,000	392,000	0
Fines, Forfeitures & Penalties	953,809	1,850,000	1,079,887	1,850,000	1,850,000	0
Revenue from the Use of Money & Property	11,624,279	3,308,292	4,042,517	3,306,123	3,306,123	0
Intergovernmental - State	399,732,589	446,762,893	393,593,778	495,174,236	495,174,236	0
Intergovernmental - Federal	400,209,827	436,982,436	454,824,870	538,155,276	538,155,276	0
Charges for Current Services	20,940,187	72,836,353	16,158,374	32,208,332	32,208,332	0
Miscellaneous Revenue	10,439,140	4,199,840	18,378,228	225,629	225,629	0
Other Financing Sources	5,858,640	4,479,377	3,526,124	6,025,132	12,156,219	0
Total Net of Transfers	844,315,082	966,331,814	888,470,972	1,071,311,596	1,071,311,596	0
Operating Transfers In	5,836,708	4,479,377	3,526,124	6,025,132	12,156,219	0
Total Revenue	850,151,790	970,811,191	891,997,096	1,077,336,728	1,083,467,815	0
Net County Cost Allocation	106,464,059	91,744,527	133,314,582	91,744,527	91,744,527	0
Use of Fund Balance	(8,978,561)	0	0	110,217,768	0	0
Total Sources	947,637,288	1,062,555,718	1,025,311,678	1,279,299,023	1,175,212,342	0



PUBLIC HEALTH

Kim Saruwatari, Director
ruhealth.org/ruhs-public-health

NUMBERS AT A GLANCE

\$155,176,472
FY 2026/27 BUDGET

REVENUES



\$65M

STAE FUNDS

\$12.5M

CHARGES FOR
CURRENT SERVICES

\$40.4M

FEDERAL FUNDS

\$17.7M

MISCELLLENEOUS
REVENUE

EXPENDITURES



\$124M
SALARIES & BENEFITS



\$63.4M
SERVICES & SUPPLIES

(\$36.9M)
INTRA-FUND
TRANSFERS

\$4.4M
OTHER CHARGES

\$158k
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, health educators, community health workers, 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 the 2024-2028 Strategic Plan, a key framework to guide our efforts in improving the health and wellbeing of all our residents. The purpose of the Strategic Plan is to provide a clear and actionable roadmap that demonstrates the health department's priorities and direction for achieving our vision for Riverside County to become the healthiest county in the nation. Our goal is not only to improve health outcomes, but also to meaningfully enhance and extend life for everyone in Riverside County. This plan reflects our commitment to creating a healthier, more vibrant community where every individual has the

opportunity to thrive. Aiming to become the healthiest County in the Nation, the department has set four strategic goals: 1) Improve community wellness, 2) Expand and integrate services, 3) Build a sustainable workforce, and 4) Build a continuous improvement culture. By using systematic strategies, we aim to empower staff, enhance stakeholder communication, and provide clear guidance for public health services.

Public health emergencies such as Mpox and the COVID-19 pandemic highlighted the vital role of RUHS-Public Health in protecting the health of our communities through case investigation, contact tracing, outreach and education, and the implementation of disease mitigation measures. The pandemic also highlighted existing social vulnerabilities and health inequities caused by the disproportionate access to resources. RUHS-Public Health was awarded approximately \$151.8 million through six funding streams to support the much-needed improvement in public health infrastructure and capacity in five strategic areas. Funds from these grants were used to invest in infrastructure, sustainability, staffing, partnerships and resources. However, these grant funds are sunsetting in June and July 2026 and the loss of that revenue may have a significant impact to our core functions and services provided to our communities. To offset revenue losses and rising labor and operational costs, the department continues to assess opportunities to expand billing, secure new grant funding, and enhance operational efficiency.

In addition, with the continued threats of cuts in Federal funding, the department may experience significant impact to approximately 38% of Federal revenue we receive for our core functions and services provided to our communities. The impact to our residents, our capacity to deliver services, and our ability to support the workforce that provides those services would be substantial.

The department will continue to work with the Executive Office to evaluate direct impacts to staffing and services, when more information is made available.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Decrease infant mortality in RIVCO by 10% by 2028	4.3%	4.2%	4.3%	4.2%
Increase number of influenza vaccinations administered of the total population in Riverside County	23.2%	22.1%	23.2%	24.8%

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. Reductions in infant mortality are important as the factors that contribute to infant mortality impact the health of the entire population. Infant mortality refers to the death of an infant before the age of one per 1,000 live births and includes records with only the known age of infant.
- Infant mortality refers to the death of an infant before the age of one per 1,000 live births and includes records with only the known age of infant.
- 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.

Insights

- 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.

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Reduce staff turnover rate	8%	5%	5%	5%

Insights

- RUHS-PH traditionally experienced a turnover rate average of 5.8% for FY 13/14 - FY 20/21. An increase occurred in FY 21/22 and FY 22/23 to 12%. The Department is strategically evaluating essential steps to reduce employee turnover to attain a goal of 5% 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/>

Instagram: www.instagram.com/ruhspublichealth

X: www.x.com/RUHSPH

Budget Changes & Operational Impacts

Staffing

Overall, RUHS Public Health (PH) staffing decreased by 61 positions.

- (PH) Budget Unit - The budget represents 650 positions for RUHS PH. This is a net decrease of 53 positions to support Public Health programs.
- California Children's Services (CCS) Budget Unit - The budget includes funding for 183 positions. This is a net decrease of eight positions from the prior year's budget to support CSS.
- University of California Cooperative Extension (UCCE) Budget Unit – The budget also includes funding for six positions for UCCE. There is no change from the prior year's budget.

Expenditures

Overall net decrease of \$13.6 million.

Public Health (PH) and the California Children's Services (CCS) – Net decrease results mainly from the defunding and deletion of positions. The department has worked diligently to reassign staff to other funded activities in response to the expiration of several major grant programs. Through a comprehensive evaluation of operational needs and available resources, many employees assigned to sunseting grants were successfully transition into sustainable roles that continue to support essential public health functions.

However, despite these efforts, some positions could not be reassigned due to limited ongoing funding and reduced program capacities. These impacted positions span both support services and direct Public Health program services, reflecting the significant workforce and service implications caused by the loss of grant funding. The department continues to look at attrition to mitigate additional impacts.

With less funding, about 8,000 WIC clients will lose nutrition services each month, reducing grocery spending by \$10 million annually and limiting

breastfeeding support, care coordination, and outreach. HIV staffing cuts will slow case management, reduce data accuracy, delay patient care, and may worsen infection rates or affect future grants. Public Health Nursing and Maternal, Child, and Adolescent Health will see gaps or delays for around 230 high-risk mothers and babies and 350 foster children, with additional effects in other programs.

The CCS program is already operating at an RN Case Manager ratio of 800:1 – double the state-mandated 400:1 ratio. The program is experiencing delayed care coordination, authorizations, and follow-up for high-risk children. This increases preventable complications and emergency care utilization. Elevated caseloads substantially diminish evaluation and treatment capacity, extend wait times, and heighten the risks of developmental regression, functional decline, and increased caregiver burden. These service gaps create backlogs, impede timely oversight, and potentially trigger complaints and required fair hearings with public input (aka Beilenson Hearings).

The department continues to closely monitor expenditures and assess opportunities for cost-reduction measures. Quarterly budget updates will be provided as the fiscal year progresses.

- Salaries & Benefits
 - PH, CCS, and UCCE expect to have a net increase resulting from merit increases, flexible benefit increases, and other provisions contained in the MOU agreements.
- Services & Supplies
 - PH CCS, and UCCE expect a net decrease due to professional services and grant contracts expired in FY 2025/26.
- Other Charges
 - Facility maintenance costs are anticipated to increase.
- Capital Assets
 - PH and CSS expect a net decrease in capital asset purchases.
- Intrafund Transfers

- PH and CSS expect a net decrease in intrafund transfers.

Revenues

Overall net decrease of \$13.6 million.

FY 2026/27, Public Health (PH) and the California Children's Services (CCS) anticipate a net revenue decrease.

- Intergovernmental Revenue
 - PH and CSS expect a net decrease resulting from the Prevention and Education and Nutrition Cal-Fresh grants that ended. Although some new grants and existing grants offset this, the loss of the ELC and Health Disparities grants had the biggest impact.
- Charges for Current Services
 - Funding from charges for current services under PH is anticipated to increase. This increase is partially due to projected

additional revenue from PH Lab agreements, becoming an IEHP provider and from vital records.

- Miscellaneous Revenue
 - PH and CSS anticipate an increase in miscellaneous revenue. The increase is partially attributed to expanded services related to the allocation of County Opioid Remediation Funds to expand surveillance and community support around substance abuse.

Departmental Reserves

Public Health Department reserves funds are 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

There is no change in Public Health's FY 26/27 net county cost allocation of \$19.5 million.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
California Childrens Services - 4200200000	219	191	189	183	183	0
Cooperative Extension - 4201000000	7	6	7	6	6	0
Public Health - 4200100000	924	703	705	650	650	0
Grand Total	1,150	900	901	839	839	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
California Childrens Services - 4200200000	35,252,448	43,431,531	38,864,985	51,765,151	45,676,651	0
Cooperative Extension - 4201000000	781,133	785,784	785,784	785,784	785,784	0
Public Health - 4200100000	113,747,641	124,543,155	98,336,454	114,482,787	108,714,037	0
Grand Total	149,781,222	168,760,470	137,987,223	167,033,722	155,176,472	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	148,355,020	166,495,166	136,374,469	164,588,206	152,730,956	0
11046 - Vital-Health Stat Trust Fund	49,681	622,454	360,763	661,090	661,090	0
11084 - Local Lead Tobacco Education	123,614	150,000	140,429	150,000	150,000	0
21840 - CA Prop 56 Tobacco Tax of 2016	1,252,907	1,492,850	1,111,562	1,634,426	1,634,426	0
Total	149,781,222	168,760,470	137,987,223	167,033,722	155,176,472	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	106,221,340	120,374,605	110,755,120	132,788,288	124,005,141	0
Services and Supplies	64,980,166	77,605,541	54,282,623	66,522,315	63,448,212	0
Other Charges	5,457,164	4,186,582	2,561,544	4,431,424	4,431,424	0
Capital Assets	673,088	790,351	790,351	158,000	158,000	0
Other Financing Uses	547,654	0	0	0	0	0
Intrafund Transfers	(28,098,190)	(34,196,609)	(30,402,415)	(36,866,305)	(36,866,305)	0
Expense Net of Transfers	149,233,568	168,760,470	137,987,223	167,033,722	155,176,472	0
Operating Transfers Out	547,654	0	0	0	0	0
Total Uses	149,781,222	168,760,470	137,987,223	167,033,722	155,176,472	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Revenue from the Use of Money & Property	875,350	0	(40,978)	0	0	0
Intergovernmental - State	60,957,603	61,907,112	59,250,450	65,029,744	65,029,744	0
Intergovernmental - Federal	64,023,210	74,973,806	46,831,893	40,394,149	40,394,149	0
Charges for Current Services	4,904,738	4,268,249	4,360,470	12,535,659	12,535,659	0
Miscellaneous Revenue	2,046,207	8,067,776	6,321,841	17,673,393	17,673,393	0
Total Net of Transfers	132,807,108	149,216,943	116,723,676	135,632,945	135,632,945	0
Operating Transfers In	0	0	0	0	0	0
Total Revenue	132,807,108	149,216,943	116,723,676	135,632,945	135,632,945	0
Net County Cost Allocation	18,417,016	19,543,527	21,222,569	19,543,527	19,543,527	0
Use of Fund Balance	(1,442,902)	0	40,978	11,857,250	0	0
Total Sources	149,781,222	168,760,470	137,987,223	167,033,722	155,176,472	0



**RIVERSIDE UNIVERSITY HEALTH
SYSTEM-MEDICAL CENTER**

Jennifer Cruikshank, RUHS Chief Executive Officer
ruhealth.org

NUMBERS AT A GLANCE

\$1,776,938,097
FY 2026/27 BUDGET

REVENUES



\$1.1B

CHARGES FOR
CURRENT SERVICES

\$47.7M

OTHER FINANCING
SOURCES

\$421.6M

STATE FUNDS

\$8.4M

REVENUE FROM THE USE
OF MONEY & PROPERTY

\$70.8M

MISCELLANEOUS
REVENUE

\$2.3M

FEDERAL FUNDS

EXPENDITURES



\$991.6M
SALARIES & BENEFITS



\$587.6M
SERVICES & SUPPLIES

CAPITAL ASSETS
\$135.2M

OTHER CHARGES
\$62.2M

OTHER
FINANCING USES
\$373k

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 41-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 2024/25, RUHS-MC oversaw 93,742 clinic visits, 136,251 inpatient days, 25,696 discharges, 2,159 births, 111,100 emergency room visits and 198,639 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 allows 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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Hospital top box score	72%	75%	72%	72%
Patient experience (Clinic)	84%	83%	82%	82%

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Percent of patients accessing both CHC and Behavioral Health systems	4.12%	4.32%	4.50%	4.75%
Total CHC visits	402,857	422,586	444,000	465,000
Average daily census	357	382	401	401
Annual volume at outpatient diagnostics areas	194,140	142,187	149,296	149,296

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 2024/ 2025 Actuals	FY 2025/ 2026 Estimate	FY 2026/ 2027 Target	Goal
Emergency Department (ED) Door-to-Doc time (min)	15	13	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.
- 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.

Insights

- 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 107 positions.

- Medical Center - The FY 2026/27 budget represents 4,632 positions. This is a net increase of 29 positions from the prior year's budget and reflects required staffing to support the Medical Center's healthcare delivery.
- Community Health Centers - The FY 2026/27 budget represents 936 positions. This is a net increase of 78 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 \$239.7 million.

Medical Center - Net increase as a result of higher operating costs for services provided at the Medical Center offset by funding reductions to state mandated care. While the funding reductions may impact service caseloads and utilization, Medical Center will make all efforts to meet care demands and will keep the Executive Office informed through quarterly financial reports.

- Salaries & Benefits
 - Medical Center - Net increase due to rising labor costs to meet service demands.
 - Community Health Centers - Net increase due to rising labor costs to meet service demands.

- Services & Supplies
 - Medical Center - Net increase is a result of cost increases.
 - 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 increase 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.

Revenues

Although there is a net increase of \$150 million in revenues, Riverside University Health System is facing unprecedented simultaneous budget pressure from multiple directions including county contributions, local health plan partners, and broader impacts from evolving state and federal policies and funding changes. This is in conjunction with rising costs and high inflation. RUHS will make all efforts to meet care demands and will keep the Executive Office informed through quarterly financial reports.

Departmental Reserves

- RUHS-MC has a FY 2025/26 beginning net position of -\$199 million. The projected net position at the end of FY 2025/26 is -\$199 million.

Net County Cost Allocations

RUHS-MC - \$47.7 million in contributions from the General Fund are given to RUHS-MC, which is a \$300,000 increase from the previous fiscal year.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2024/2025 Adopted	FY 2025/2026 Adopted	FY 2025/2026 Authorized	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
RUHS - 4300100000	4,491	4,603	4,632	4,632	4,632	0
RUHS-Community Health Clinics - 4300600000	833	858	873	936	936	0
Grand Total	5,324	5,461	5,505	5,568	5,568	0

Department / Agency Expenditures by Budget Unit

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
RUHS - 4300100000	1,079,552,225	1,309,406,951	1,177,152,843	1,561,593,469	1,513,902,755	0
RUHS-Community Health Clinics - 4300600000	177,460,042	227,816,602	203,505,286	274,270,921	263,035,342	0
Grand Total	1,257,012,267	1,537,223,553	1,380,658,129	1,835,864,390	1,776,938,097	0

Department / Agency Expenditures by Subfund

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
10000 - General Fund	0	0	0	0	0	0
40050 - Riv University Health System	1,079,552,225	1,309,406,951	1,177,152,843	1,561,593,469	1,513,902,755	0
40090 - RUHS-FQHC Health Care Clinics	177,460,042	227,816,602	203,505,286	274,270,921	263,035,342	0
Total	1,257,012,267	1,537,223,553	1,380,658,129	1,835,864,390	1,776,938,097	0

Department / Agency Budget by Category of Expenditure

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Salaries and Employee Benefits	757,693,387	894,257,777	784,079,318	1,031,758,372	991,624,455	0
Services and Supplies	444,770,722	532,100,627	490,292,166	606,374,503	587,582,127	0
Other Charges	54,192,924	56,945,056	59,671,552	62,157,264	62,157,264	0
Capital Assets	0	53,920,093	46,615,093	135,200,999	135,200,999	0
Other Financing Uses	355,234	0	0	373,252	373,252	0
Expense Net of Transfers	1,256,657,033	1,537,223,553	1,380,658,129	1,835,491,138	1,776,564,845	0
Operating Transfers Out	355,234	0	0	373,252	373,252	0
Total Uses	1,257,012,267	1,537,223,553	1,380,658,129	1,835,864,390	1,776,938,097	0

Department / Agency Budget by Category of Source

	FY 2024/2025 Actuals	FY 2025/2026 Adopted	FY 2025/2026 Estimate	FY 2026/2027 Requested	FY 2026/2027 Recommended	FY 2026/2027 Adopted
Revenue from the Use of Money & Property	12,011,134	7,934,680	9,912,542	8,401,058	8,401,058	0
Intergovernmental - State	271,735,247	362,917,614	387,860,542	422,124,575	421,635,505	0
Intergovernmental - Federal	1,812,115	1,381,699	2,102,049	2,381,704	2,335,560	0
Charges for Current Services	852,079,952	1,028,393,035	811,857,471	1,097,418,973	1,090,882,686	0
Miscellaneous Revenue	47,727,298	43,784,521	56,882,477	70,769,136	70,769,136	0
Other Financing Sources	69,202,066	47,430,352	48,302,917	35,893,144	47,713,151	0
Total Net of Transfers	1,185,367,276	1,444,411,549	1,268,615,081	1,601,095,446	1,594,023,945	0
Operating Transfers In	69,200,536	47,430,352	48,302,917	35,893,144	47,713,151	0
Total Revenue	1,254,567,813	1,491,841,901	1,316,917,998	1,636,988,590	1,641,737,096	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	2,444,454	45,381,652	63,740,131	198,875,800	135,201,001	0
Total Sources	1,257,012,267	1,537,223,553	1,380,658,129	1,835,864,390	1,776,938,097	0



Budget Schedules

Resolution Amending Authorized Positions in Ordinance 440

RESOLUTION NO. 440-9530

BE IT RESOLVED by the Board of Supervisors of the County of Riverside, State of California, in regular session assembled on June 8, 2026, 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 1, 2026, as listed in Schedule 20, Summary of Authorized Positions, a copy of which is attached hereto and by this reference incorporated herein.

Schedule 20 - Authorized Positions

Class Code	Job Class Name	FY 2024/25 Adopted	FY 2025/26 Adopted	FY 2025/26 Authorized	FY 2026/27 Requested	FY 2026/27 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	2	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	16	12	13	14	14	2
13999	SUPV LEGISLATIVE ASSISTANT	15	22	20	20	20	(2)
14000	SUPV SR LEGISLATIVE ASST	7	9	7	7	7	(2)
15937	ACCOUNTING TECHNICIAN II - CN	1	1	1	1	1	0
74101	RECORDS MANAGER	1	0	0	0	0	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	1	1	1	1	1	0
74513	BOARD OF SUPV DEP CHF OF STAFF	4	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
Permanent Total		65	68	66	67	67	(1)
1000100000 - Board of Supervisors and Clerk of the Board Total		65	68	66	67	67	(1)
1000200000 - Assessment Appeals Board							
Permanent							
13496	CLERK OF THE BOARD ASSISTANT	5	5	5	5	5	0
13901	DEP CLERK OF THE BOARD	1	1	1	1	1	0
Permanent Total		6	6	6	6	6	0
1000200000 - Assessment Appeals Board Total		6	6	6	6	6	0
1100100000 - Executive Office							
Permanent							
13938	ASST CEO EXECUTIVE ASSISTANT	3	5	5	5	5	0
13939	CEO EXECUTIVE ASSISTANT	1	1	1	1	1	0
13998	LEGISLATIVE SPECIALIST	1	0	0	0	0	0
14008	EXECUTIVE ASST III - AT-WILL	1	0	0	0	0	0
14014	EXECUTIVE ASSISTANT II - CN	2	2	2	2	2	0
15937	ACCOUNTING TECHNICIAN II - CN	1	1	1	0	0	(1)
74134	PRINCIPAL MGMT ANALYST	15	15	15	15	15	0
74242	ASST COUNTY EXECUTIVE OFFICER	3	4	4	4	4	0
74261	COUNTY EXECUTIVE OFFICER	1	1	1	1	1	0
74284	COUNTY CHF ADMIN OFFICER	1	0	0	0	0	0
74285	DEP DIR OF ADMIN SERVICES - EO	5	4	4	4	4	0
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	1	1	1	1	1	0
74459	SR PUBLIC INFO SPECIALIST - CE	3	3	3	3	3	0
77414	PRINCIPAL ACCOUNTANT	1	0	0	0	0	0
77417	SUPV ACCOUNTANT - CE	0	1	1	1	1	0
77422	ACCOUNTANT II - CE	3	3	4	4	4	1
77423	SR ACCOUNTANT - CE	1	0	0	0	0	0
77620	EO PRINCIPAL BUDGET ANALYST	1	1	1	1	1	0
77621	EO PRINCIPAL POLICY ANALYST	4	5	5	3	3	(2)
77622	DEI OFFICER	1	1	1	0	0	(1)
Permanent Total		51	50	51	47	47	(3)
1100100000 - Executive Office Total		51	50	51	47	47	(3)
1111500000 - Integrated Service Delivery							
Permanent							
74088	ADMIN SVCS ANALYST I - CE	0	1	1	0	0	(1)
74110	ADMIN SVCS ANALYST II - CE	0	0	0	1	1	1
77475	INTEGRATED H & H SERVICES DIR	0	1	1	1	1	0
77621	EO PRINCIPAL POLICY ANALYST	0	3	4	4	4	1
85199	BUSINESS PROCESS ANALYST II-CN	0	2	1	1	1	(1)
86118	BUSINESS PROCESS MGR	0	1	1	2	2	1
Permanent Total		0	8	8	9	9	1
1111500000 - Integrated Service Delivery Total		0	8	8	9	9	1
1130100000 - Human Resources							
Per Diem							
13884	TEMPORARY ASST EXEMPT - PD	105	105	125	125	125	20
13886	TEMPORARY ASST - PD	652	652	597	597	597	(55)
13900	TEMPORARY ASST - PD-SEIU	895	895	895	895	895	0
13909	TEMP ASST-RA - PD-SEIU	5	5	10	10	10	5
13953	TEMP ASST - RA-EXEMPT - PD	15	15	15	15	15	0
Per Diem Total		1,672	1,672	1,642	1,642	1,642	(30)
Permanent							
13469	EMPLOYEE BENEFITS & REC SUPV	2	2	2	2	2	0
13612	HUMAN RESOURCES TECHNICIAN II	60	60	57	57	57	(3)
13613	HUMAN RESOURCES CLERK - CN	15	15	14	14	14	(1)
13614	SR HUMAN RESOURCES CLERK - CN	12	12	12	12	12	0
13876	OFFICE ASSISTANT II - CN	2	1	1	1	1	0

Class Code	Job Class Name	FY 2024/25 Adopted	FY 2025/26 Adopted	FY 2025/26 Authorized	FY 2026/27 Requested	FY 2026/27 Recommended	Change from Prior Year
13880	OFFICE ASSISTANT III - CN	8	8	8	8	8	0
13915	EXECUTIVE SECRETARY - CN	2	2	2	2	2	0
14010	EXECUTIVE ASST IV - AT-WILL	1	1	1	1	1	0
15937	ACCOUNTING TECHNICIAN II - CN	3	3	3	3	3	0
15938	SUPV ACCOUNTING TECHNICIAN -CN	0	0	0	1	1	1
15944	COUNTY BENEFITS PLAN ADMIN	1	1	2	2	2	1
15945	EMPLOYEE SVCS ADMINISTRATOR	1	1	1	1	1	0
74069	DSS ANALYST - CE	1	1	1	1	1	0
74088	ADMIN SVCS ANALYST I - CE	1	0	0	0	0	0
74110	ADMIN SVCS ANALYST II - CE	1	1	1	1	1	0
74213	ADMIN SVCS OFFICER	2	2	2	2	2	0
74459	SR PUBLIC INFO SPECIALIST - CE	1	1	1	1	1	0
74669	MANAGING PSYCH-LE & ASSESSMENT	1	1	1	1	1	0
74677	E & L RELATIONS OFFICER	4	5	5	5	5	0
74748	DIR OF HUMAN RESOURCES	1	1	1	1	1	0
74749	RECRUITMENT COMM SPECIALIST	1	1	1	1	1	0
74762	HR BUSINESS PARTNER	11	11	11	11	11	0
74768	PRINCIPAL HR ANALYST	12	13	14	14	14	1
74771	HUMAN RESOURCES ANALYST II	0	0	1	1	1	1
74772	HUMAN RESOURCES ANALYST III	52	54	57	63	56	2
74774	SR HUMAN RESOURCES ANALYST	29	29	28	31	28	(1)
74775	ASST HUMAN RESOURCES DIRECTOR	3	4	4	4	4	0
74776	HUMAN RESOURCES DIVISION MGR	10	11	13	12	12	1
74780	DEP HUMAN RESOURCES DIRECTOR	1	0	0	0	0	0
77414	PRINCIPAL ACCOUNTANT	1	1	1	1	1	0
77422	ACCOUNTANT II - CE	2	2	2	1	1	(1)
77423	SR ACCOUNTANT - CE	0	0	1	1	1	1
77625	ADMIN SUPPORT SERVICES MANAGER	1	1	1	1	1	0
85191	HR BUSINESS SYSTEMS MANAGER	1	1	0	0	0	(1)
85194	BUSINESS PROCESS ANALYST III-CE	3	4	4	4	4	0
85199	BUSINESS PROCESS ANALYST II-CN	3	2	2	2	2	0
86218	BUSINESS PROCESS ANALYST I-CN	2	2	2	2	2	0
92758	MEDIA PRODUCTION SPECIALIST-CN	3	3	3	3	3	0
Permanent Total		254	257	260	268	258	1
Temporary							
13871	TEMPORARY ASSISTANT	2,907	2,907	3,307	3,307	3,307	400
13883	TEMPORARY ASST EXEMPT	40	40	40	40	40	0
13894	TEMPORARY ASST -STUDENT INTERN	177	177	170	170	170	(7)
13896	TEMP ASST-PROF STUDENT INTERN	162	162	162	162	162	0
13899	TEMPORARY ASSISTANT - SR	68	68	68	68	68	0
13905	TEMPORARY ASSISTANT - TITLE V	50	50	50	50	50	0
13906	TEMP ASST-RETIRED ANNUITANT	60	60	90	90	90	30
13910	TEMP ASST - RA-SR	50	50	50	50	50	0
13912	TEMP ASST - RA-EXEMPT	40	40	40	40	40	0
13954	APPRENTICE	5	5	5	5	5	0
13955	VET APPRENTICE	5	5	5	5	5	0
78642	COMMISSION/ADVISORY GRP MEMBER	100	100	100	100	100	0
Temporary Total		3,664	3,664	4,087	4,087	4,087	423
1130100000 - Human Resources Total		5,590	5,593	5,989	5,997	5,987	394
1130300000 - HR-Air Quality Division							
Permanent							
13612	HUMAN RESOURCES TECHNICIAN II	0	1	1	1	1	0
13880	OFFICE ASSISTANT III - CN	1	0	0	0	0	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	6	6	6	6	6	0
13522	CLAIMS ADJUSTER II	11	11	11	11	11	0
13523	SR CLAIMS ADJUSTER	2	1	1	1	1	0
13612	HUMAN RESOURCES TECHNICIAN II	3	3	4	4	4	1
13870	SUPV OFFICE ASSISTANT I - CN	1	1	2	2	2	1
13880	OFFICE ASSISTANT III - CN	9	9	10	10	10	1
73923	NURSE MANAGER	1	1	1	1	1	0
74110	ADMIN SVCS ANALYST II - CE	1	1	1	1	1	0
74768	PRINCIPAL HR ANALYST	1	1	1	1	1	0
74772	HUMAN RESOURCES ANALYST III	8	8	8	8	8	0
74774	SR HUMAN RESOURCES ANALYST	3	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		53	52	55	55	55	3
1130800000 - HR-Workers Compensation Total		53	52	55	55	55	3
1130900000 - HR-Malpractice Insurance							
Permanent							
13523	SR CLAIMS ADJUSTER	1	1	1	1	1	0

Class Code	Job Class Name	FY 2024/25 Adopted	FY 2025/26 Adopted	FY 2025/26 Authorized	FY 2026/27 Requested	FY 2026/27 Recommended	Change from Prior Year
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	4	3	3	0
13523	SR CLAIMS ADJUSTER	3	4	4	4	4	0
13880	OFFICE ASSISTANT III - CN	1	1	1	1	1	0
74772	HUMAN RESOURCES ANALYST III	1	1	4	4	4	3
74776	HUMAN RESOURCES DIVISION MGR	1	1	1	1	1	0
74783	CLAIMS PROGRAM SUPERVISOR	2	2	2	2	2	0
74794	LOSS CONTROL SPECIALIST	1	1	2	2	2	1
74795	PRINCIPAL LOSS CONTROL ANALYST	1	1	1	1	1	0
85194	BUSINESS PROCESS ANALYST III-CE	1	1	1	1	1	0
Permanent Total		14	15	20	19	19	4
1131000000	- HR-Liability Insurance Total	14	15	20	19	19	4
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							
13612	HUMAN RESOURCES TECHNICIAN II	3	3	2	2	2	(1)
73576	SAFETY INDUSTRIAL HYGIENIST III	1	1	1	1	1	0
74684	SAFETY COORDINATOR	8	8	12	11	11	3
74686	SR SAFETY COORDINATOR	12	10	9	10	10	0
74687	PRINCIPAL SAFETY ANALYST	1	1	0	0	0	(1)
74776	HUMAN RESOURCES DIVISION MGR	1	1	1	1	1	0
74783	CLAIMS PROGRAM SUPERVISOR	0	0	1	1	1	1
74794	LOSS CONTROL SPECIALIST	1	1	1	1	1	0
Permanent Total		27	25	27	27	27	2
1131300000	- HR-Safety Loss Control Total	27	25	27	27	27	2
1132000000 - HR-Exclusive Provider Option							
Permanent							
13522	CLAIMS ADJUSTER II	3	1	0	0	0	(1)
14013	EXECUTIVE ASSISTANT I - CN	1	0	0	0	0	0
73880	EXCLUSIVE CARE MEDICAL DIR	1	0	0	0	0	0
74070	PATIENT SVCS COORDINATOR - CN	1	0	0	0	0	0
74772	HUMAN RESOURCES ANALYST III	0	0	1	1	1	1
74783	CLAIMS PROGRAM SUPERVISOR	1	1	1	1	1	0
Permanent Total		7	2	2	2	2	0
1132000000	- HR-Exclusive Provider Option Total	7	2	2	2	2	0
1132900000 - HR-Occupational Health & Wellness							
Permanent							
13613	HUMAN RESOURCES CLERK - CN	2	2	2	2	2	0
13880	OFFICE ASSISTANT III - CN	3	3	3	3	3	0
15933	ACCOUNTING ASST I - CN	1	1	1	1	1	0
57761	LICENSED VOC NURSE II - CN	2	2	2	2	2	0
57786	AMBULATORY PC PHYSICIAN - CE	0	1	1	1	1	0
57789	HEALTH SERVICES ASST - CN	2	1	1	1	1	0
73773	PHYSICIAN IV - CE	1	0	0	0	0	0
73777	PHYSICIAN ASSISTANT III - CE	1	1	1	1	1	0
73995	OCCUPATIONAL HLTH NRS CONSLTNT	3	3	3	3	3	0
74002	OCCUPATIONAL HLTH NRS-SHERIFF	2	2	3	2	2	0
74776	HUMAN RESOURCES DIVISION MGR	1	1	1	1	1	0
Permanent Total		18	17	18	17	17	0
1132900000	- HR-Occupational Health & Wellness Total	18	17	18	17	17	0
1200100000 - Assessor							
Permanent							
13386	Chief Customer Exp Officer	0	1	1	1	1	0
15307	ACR TECHNICIAN I	5	4	2	2	2	(2)
15308	ACR TECHNICIAN II	54	55	56	56	56	1
15309	ACR TECHNICIAN III	9	9	9	9	9	0
15310	SUPV ACR TECHNICIAN	1	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	0	1	2	2	2	1
74114	ADMIN SVCS ASST	1	1	1	1	1	0
74127	SR ADMINISTRATIVE ANALYST (D)	0	1	1	1	1	0
74319	APPRAISER TECHNICIAN	8	9	7	7	7	(2)
74322	APPRAISER II	42	43	44	44	44	1
74323	SR APPRAISER	30	30	30	30	30	0
74324	SUPV APPRAISER	14	14	14	14	14	0
74325	PRINCIPAL DEPUTY ACR	7	7	8	8	8	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
74376	ASST ASSESSOR-CLERK-RECORDER	0	1	2	2	3	2

Class Code	Job Class Name	FY 2024/25 Adopted	FY 2025/26 Adopted	FY 2025/26 Authorized	FY 2026/27 Requested	FY 2026/27 Recommended	Change from Prior Year
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	0	0	0	(1)
77442	AUDITOR/APPRaiser II	10	10	10	10	10	0
77443	SR AUDITOR/APPRaiser	4	4	4	4	4	0
77444	SUPV AUDITOR-APPRaiser	2	3	3	3	3	0
86110	BUSINESS PROCESS ANALYST I	2	2	2	2	2	0
92243	SR GIS SPECIALIST	1	1	1	1	1	0
Permanent Total		204	211	211	211	212	1
1200100000 - Assessor Total		204	211	211	211	212	1
1200200000 - County Clerk-Recorder							
Permanent							
13527	ARCHIVIST/RECORDS ANALYST II	1	1	1	1	1	0
13950	ELECTED OFFICIAL EXEC ASST	1	0	0	0	0	0
14006	EXECUTIVE ASSISTANT II	0	0	1	0	0	0
15307	ACR TECHNICIAN I	12	12	6	7	7	(5)
15308	ACR TECHNICIAN II	63	63	67	67	67	4
15309	ACR TECHNICIAN III	18	17	18	18	18	1
15310	SUPV ACR TECHNICIAN	5	5	5	5	5	0
15811	BUYER I	1	0	0	0	0	0
15812	BUYER II	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
15916	ACCOUNTING TECHNICIAN II	2	0	0	0	0	0
15917	SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	0
74105	ADMIN SVCS ANALYST I	2	2	2	2	2	0
74106	ADMIN SVCS ANALYST II	4	1	1	1	1	0
74114	ADMIN SVCS ASST	5	1	1	1	1	0
74127	SR ADMINISTRATIVE ANALYST (D)	1	0	0	0	0	0
74199	ADMIN SVCS SUPV	1	0	0	0	0	0
74213	ADMIN SVCS OFFICER	3	1	1	1	1	0
74325	PRINCIPAL DEPUTY ACR	5	2	3	3	3	1
74326	CHF DEP ASSESSOR-CLERK-REC	2	1	1	1	1	0
74327	SUPV DEPUTY ACR	3	3	3	3	3	0
74376	ASST ASSESSOR-CLERK-RECORDER	3	1	1	1	1	0
74520	ASSESSOR/COUNTY CLERK/RECORDER	1	0	0	0	0	0
74740	DEPARTMENT HR COORDINATOR	1	0	0	0	0	0
77104	GIS ANALYST	1	0	0	0	0	0
77105	GIS SUPERVISOR ANALYST	1	0	0	0	0	0
77106	GIS SENIOR ANALYST	1	0	0	0	0	0
77413	SR ACCOUNTANT	1	0	0	0	0	0
77444	SUPV AUDITOR-APPRaiser	1	0	0	0	0	0
77499	FISCAL MANAGER	1	0	0	0	0	0
77623	SR ADMINISTRATIVE SVCS ANALYST	2	2	2	2	2	0
86103	IT APPS DEVELOPER III	6	0	0	0	0	0
86105	IT SUPV APPS DEVELOPER	1	0	0	0	0	0
86110	BUSINESS PROCESS ANALYST I	3	2	1	1	1	(1)
86111	BUSINESS PROCESS ANALYST II	4	2	3	3	3	1
86117	IT BUSINESS SYS ANALYST III	2	0	0	0	0	0
86118	BUSINESS PROCESS MGR	1	1	1	1	1	0
86119	IT SUPV BUSINESS SYS ANALYST	1	0	0	0	0	0
86139	IT DATABASE ADMIN III	1	0	0	0	0	0
86141	IT OFFICER II	2	0	0	0	0	0
86165	IT SYSTEMS ADMINISTRATOR III	3	0	1	1	1	1
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	0	0	0	0	0
86185	IT USER SUPPORT TECH III	2	0	0	0	0	0
86187	IT SUPV USER SUPPORT TECH	1	0	0	0	0	0
Permanent Total		176	117	119	119	119	2
1200200000 - County Clerk-Recorder Total		176	117	119	119	119	2
1200400000 - ACR-CREST							
Permanent							
86101	IT APPS DEVELOPER II	0	0	1	1	1	1
86103	IT APPS DEVELOPER III	1	1	0	0	0	(1)
86110	BUSINESS PROCESS ANALYST I	1	1	0	0	0	(1)
86111	BUSINESS PROCESS ANALYST II	1	1	0	0	0	(1)
86113	IT BUSINESS SYS ANALYST I	0	0	1	1	1	1
86115	IT BUSINESS SYS ANALYST II	0	0	1	1	1	1
86117	IT BUSINESS SYS ANALYST III	0	1	1	1	1	0
86139	IT DATABASE ADMIN III	1	1	1	1	1	0
86141	IT OFFICER II	1	1	1	1	1	0
86146	ACR-IT SYSTEMS OFFICER	0	0	1	0	0	0
86164	IT SYSTEMS ADMINISTRATOR II	1	1	1	1	1	0
86165	IT SYSTEMS ADMINISTRATOR III	1	1	1	1	1	0
86216	IT MANAGER III	0	0	1	0	0	0
86247	IT MANAGER I	1	1	1	1	1	0
Permanent Total		8	9	11	9	9	0
1200400000 - ACR-CREST Total		8	9	11	9	9	0
1200600000 - ACR Admin							

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Permanent							
13950	ELECTED OFFICIAL EXEC ASST	0	1	1	1	1	0
15811	BUYER I	0	1	1	1	1	0
15812	BUYER II	0	1	1	1	1	0
15912	ACCOUNTING ASSISTANT II	0	2	2	2	2	0
15913	SR ACCOUNTING ASST	0	2	2	2	2	0
15916	ACCOUNTING TECHNICIAN II	0	2	1	1	1	(1)
15917	SUPV ACCOUNTING TECHNICIAN	0	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	0	3	2	3	3	0
74113	ADMIN SVCS MGR II	0	0	1	0	0	0
74114	ADMIN SVCS ASST	0	4	3	3	3	(1)
74199	ADMIN SVCS SUPV	0	1	3	2	2	1
74213	ADMIN SVCS OFFICER	0	2	2	2	2	0
74325	PRINCIPAL DEPUTY ACR	0	2	1	1	1	(1)
74326	CHF DEP ASSESSOR-CLERK-REC	0	1	1	1	1	0
74376	ASST ASSESSOR-CLERK-RECORDER	0	1	1	1	1	0
74520	ASSESSOR/COUNTY CLERK/RECORDER	0	1	1	1	1	0
74740	DEPARMENT HR COORDINATOR	0	1	1	1	1	0
77104	GIS ANALYST	0	1	1	1	1	0
77105	GIS SUPERVISOR ANALYST	0	1	1	1	1	0
77106	GIS SENIOR ANALYST	0	1	1	1	1	0
77412	ACCOUNTANT II	0	0	1	1	1	1
77413	SR ACCOUNTANT	0	1	1	1	1	0
77499	FISCAL MANAGER	0	1	1	1	1	0
86103	IT APPS DEVELOPER III	0	6	6	6	6	0
86105	IT SUPV APPS DEVELOPER	0	1	1	1	1	0
86111	BUSINESS PROCESS ANALYST II	0	3	3	3	3	0
86117	IT BUSINESS SYS ANALYST III	0	2	2	2	2	0
86119	IT SUPV BUSINESS SYS ANALYST	0	1	1	1	1	0
86138	IT DATABASE ADMIN II	0	0	1	1	1	1
86139	IT DATABASE ADMIN III	0	1	1	1	1	0
86141	IT OFFICER II	0	2	1	1	1	(1)
86161	IT SYSTEMS ADMINISTRATOR I	0	0	1	1	1	1
86165	IT SYSTEMS ADMINISTRATOR III	0	3	2	2	2	(1)
86167	IT SUPV SYSTEMS ADMINISTRATOR	0	1	1	1	1	0
86183	IT USER SUPPORT TECH II	0	0	1	0	0	0
86185	IT USER SUPPORT TECH III	0	2	1	2	2	0
86187	IT SUPV USER SUPPORT TECH	0	1	1	1	1	0
86216	IT MANAGER III	0	0	1	0	0	0
86247	IT MANAGER I	0	2	1	1	1	(1)
86252	DATA SCIENTIST	0	0	1	0	0	0
92754	MARKETING, MEDIA & COMM COORD	0	1	1	1	1	0
Permanent Total		0	57	58	55	55	(2)
1200600000 - ACR Admin Total		0	57	58	55	55	(2)
1300100000 - Auditor-Controller							
Permanent							
13866	OFFICE ASSISTANT III	1	0	0	0	0	0
13950	ELECTED OFFICIAL EXEC ASST	1	1	1	1	1	0
15915	ACCOUNTING TECHNICIAN I	4	0	0	1	0	0
15916	ACCOUNTING TECHNICIAN II	10	12	12	12	12	0
15917	SUPV ACCOUNTING TECHNICIAN	5	4	4	4	4	0
74105	ADMIN SVCS ANALYST I	1	0	0	0	0	0
74106	ADMIN SVCS ANALYST II	1	2	2	2	2	0
74114	ADMIN SVCS ASST	0	1	1	2	1	0
74199	ADMIN SVCS SUPV	0	1	1	1	1	0
74549	GOV'T RELATIONS OFFICER	1	1	0	0	0	(1)
75212	COUNTY AUDITOR-CONTROLLER	1	1	1	1	1	0
77412	ACCOUNTANT II	10	11	10	9	9	(2)
77413	SR ACCOUNTANT	9	11	12	14	13	2
77414	PRINCIPAL ACCOUNTANT	5	5	4	4	4	(1)
77415	CHF ACCOUNTANT	2	2	2	2	2	0
77416	SUPV ACCOUNTANT	9	6	6	6	6	0
77425	ASST COUNTY AUDITOR-CONTROLLER	1	1	1	1	1	0
77431	DEP AUDITOR-CONTROLLER	2	2	3	3	3	1
85197	BUSINESS PROCESS ANALYST III	2	1	1	0	0	(1)
86110	BUSINESS PROCESS ANALYST I	0	1	1	1	1	0
86111	BUSINESS PROCESS ANALYST II	0	0	0	1	1	1
86117	IT BUSINESS SYS ANALYST III	1	1	1	1	1	0
86118	BUSINESS PROCESS MGR	0	0	1	1	1	1
86187	IT SUPV USER SUPPORT TECH	0	0	0	1	0	0
Permanent Total		66	64	64	68	64	0
1300100000 - Auditor-Controller Total		66	64	64	68	64	0
1300200000 - ACO-Internal Audits							
Permanent							
77402	INTERNAL AUDITOR II	5	5	5	2	2	(3)
77404	SUPV INTERNAL AUDITOR	3	3	3	2	2	(1)
77412	ACCOUNTANT II	1	1	1	0	0	(1)
77413	SR ACCOUNTANT	0	0	0	1	1	1

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77414	PRINCIPAL ACCOUNTANT	0	0	0	1	1	1
77415	CHF ACCOUNTANT	1	1	1	1	1	0
77421	SR INTERNAL AUDITOR	7	7	7	10	10	3
77431	DEP AUDITOR-CONTROLLER	1	1	1	1	1	0
Permanent Total		18	18	18	18	18	0
1300200000 - ACO-Internal Audits Total		18	18	18	18	18	0
1300300000 - ACO-County Payroll							
Permanent							
13866	OFFICE ASSISTANT III	1	0	0	0	0	0
15915	ACCOUNTING TECHNICIAN I	2	1	1	1	1	0
15916	ACCOUNTING TECHNICIAN II	5	5	6	6	6	1
15917	SUPV ACCOUNTING TECHNICIAN	3	3	3	3	3	0
74114	ADMIN SVCS ASST	0	1	1	1	1	0
77411	ACCOUNTANT I	1	1	1	1	1	0
77412	ACCOUNTANT II	5	7	6	6	6	(1)
77413	SR ACCOUNTANT	2	2	2	2	2	0
77414	PRINCIPAL ACCOUNTANT	2	2	2	2	2	0
77415	CHF ACCOUNTANT	1	1	1	1	1	0
77416	SUPV ACCOUNTANT	2	2	2	2	2	0
77425	ASST COUNTY AUDITOR-CONTROLLER	0	0	1	1	1	1
77431	DEP AUDITOR-CONTROLLER	1	1	0	0	0	(1)
Permanent Total		25	26	26	26	26	0
1300300000 - ACO-County Payroll Total		25	26	26	26	26	0
1400100000 - Treasurer-Tax Collector							
Permanent							
13865	OFFICE ASSISTANT II	7	6	6	6	6	0
13950	ELECTED OFFICIAL EXEC ASST	1	1	1	1	1	0
15323	TAX ENFORCEMENT INVESTIGATR II	2	2	2	2	2	0
15325	SR TAX ENFORCEMENT INVESTIGTR	1	1	1	1	1	0
15911	ACCOUNTING ASSISTANT I	0	2	2	2	2	0
15912	ACCOUNTING ASSISTANT II	18	17	17	17	17	0
15913	SR ACCOUNTING ASST	17	17	17	17	17	0
15915	ACCOUNTING TECHNICIAN I	15	15	15	15	15	0
15916	ACCOUNTING TECHNICIAN II	4	4	4	4	4	0
15917	SUPV ACCOUNTING TECHNICIAN	9	9	10	9	9	0
74105	ADMIN SVCS ANALYST I	2	2	2	2	2	0
74106	ADMIN SVCS ANALYST II	1	1	1	1	1	0
74114	ADMIN SVCS ASST	1	1	1	1	1	0
74191	ADMIN SVCS MGR I	1	1	0	0	0	(1)
74457	DEPT PUBLIC INFO OFFICER I	1	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	1	3	2	2	1
77416	SUPV ACCOUNTANT	1	1	1	1	1	0
77434	DEP TREASURER-TAX COLLECTOR	4	4	3	3	3	(1)
77435	ASST TREASURER-TAX COLLECTOR	0	2	2	2	2	0
77436	ASST TREASURER	1	0	0	0	0	0
77437	ASST TAX COLLECTOR	1	0	0	0	0	0
77438	CHF DEP TREASURER-TAX COLL	4	4	5	5	5	1
77482	DEP INVESTMENT OFFICER	1	1	1	1	1	0
77483	CHF INVESTMENT OFFICER	1	1	1	1	1	0
77487	INVESTMENT OFFICER	1	1	1	1	1	0
86103	IT APPS DEVELOPER III	1	1	1	1	1	0
86110	BUSINESS PROCESS ANALYST I	3	3	0	0	0	(3)
86113	IT BUSINESS SYS ANALYST I	0	0	2	2	2	2
86115	IT BUSINESS SYS ANALYST II	0	0	1	1	1	1
86117	IT BUSINESS SYS ANALYST III	1	1	1	1	1	0
86119	IT SUPV BUSINESS SYS ANALYST	1	1	1	1	1	0
86151	IT NETWORK ADMIN I	0	0	0	1	1	1
86161	IT SYSTEMS ADMINISTRATOR I	0	0	1	0	0	0
86164	IT SYSTEMS ADMINISTRATOR II	1	1	0	0	0	(1)
86165	IT SYSTEMS ADMINISTRATOR III	0	0	1	1	1	1
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	1	1	1	1	0
86181	IT USER SUPPORT TECH I	1	1	1	1	1	0
86183	IT USER SUPPORT TECH II	1	1	1	1	1	0
92752	MEDIA PRODUCTION SPECIALIST	0	1	0	1	1	0
Permanent Total		112	112	114	113	113	1
1400100000 - Treasurer-Tax Collector Total		112	112	114	113	113	1
1500100000 - County Counsel							
Permanent							
13880	OFFICE ASSISTANT III - CN	1	1	1	1	1	0
13943	LEGAL SUPPORT ASSISTANT II -CN	20	18	19	19	19	1
13946	SR LEGAL SUPPORT ASST - CN	5	4	3	3	3	(1)
13948	LAW OFFICE SUPERVISOR II - CN	0	2	2	2	2	0
14010	EXECUTIVE ASST IV - AT-WILL	1	1	1	1	1	0
15919	ACCOUNTING TECHNICIAN I - CN	1	0	0	0	0	0
74110	ADMIN SVCS ANALYST II - CE	0	1	1	1	1	0

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74254	COUNTY COUNSEL	1	1	1	1	1	0
74316	ADMIN SERVICES SUPERVISOR - CE	1	0	0	0	0	0
74555	ADMIN DEP - COUNTY COUNSEL	1	1	1	1	1	0
77422	ACCOUNTANT II - CE	1	0	0	0	0	0
78494	PARALEGAL II - CN	4	7	9	10	10	3
78496	SR PARALEGAL - CN	0	0	1	1	1	1
78497	SR PARALEGAL	0	1	0	0	0	(1)
78500	DEP COUNTY COUNSEL IV-S - CE	0	2	2	2	2	0
78504	DEP COUNTY COUNSEL IV - CE	2	1	1	1	1	0
78507	PARALEGAL I - CN	2	2	0	0	0	(2)
78514	DEP COUNTY COUNSEL IV	50	47	46	46	46	(1)
78516	DEP COUNTY COUNSEL IV-S	0	2	3	3	3	1
78517	CHF ASST COUNTY COUNSEL	2	2	2	2	2	0
78518	CHF DEP COUNTY COUNSEL	7	6	6	6	6	0
Permanent Total		99	99	99	100	100	1
1500100000 - County Counsel Total		99	99	99	100	100	1
1700100000 - Registrar Of Voters							
Permanent							
13001	ELECTIONS COORD - SERVICES	3	5	2	3	3	(2)
13002	ELECTIONS COORD ASST	2	2	4	2	2	0
13004	ELECTIONS TECH III - SERVICES	15	14	15	15	15	1
13005	ELECTIONS TECH II - SERVICES	14	11	11	11	11	0
13007	ELECTIONS ANALYST	2	2	2	2	2	0
13008	ELECTIONS OUTREACH COORDINATOR	0	1	1	2	1	0
13332	CHF DEP REGISTRAR OF VOTERS	2	2	2	2	2	0
13335	ELECTIONS PROJECT MANAGER	0	0	1	1	1	1
13866	OFFICE ASSISTANT III	1	1	0	0	1	0
13929	EXECUTIVE SECRETARY	1	1	1	1	1	0
15915	ACCOUNTING TECHNICIAN I	1	1	1	1	1	0
15916	ACCOUNTING TECHNICIAN II	0	0	1	1	0	0
62305	ELECTIONS COORD - OPERATIONS	1	1	1	1	1	0
62402	ELECTIONS TECH - OPERATIONS	1	2	2	2	2	0
62940	ELECTIONS TECH II - OPERATIONS	2	2	1	1	1	(1)
74106	ADMIN SVCS ANALYST II	1	1	1	1	1	0
74114	ADMIN SVCS ASST	0	0	1	1	0	0
74191	ADMIN SVCS MGR I	0	1	0	0	0	(1)
74199	ADMIN SVCS SUPV	0	0	0	0	1	1
74213	ADMIN SVCS OFFICER	0	0	1	1	1	1
74457	DEPT PUBLIC INFO OFFICER I	1	1	0	0	0	(1)
74458	DEPT PUBLIC INFO OFFICER II	0	0	1	1	1	1
74833	REGISTRAR OF VOTERS	1	1	1	1	1	0
74834	ASST REGISTRAR OF VOTERS	1	1	1	1	1	0
77102	GIS SPECIALIST I	1	1	0	0	1	0
77103	GIS SPECIALIST II	1	1	1	1	1	0
77104	GIS ANALYST	1	1	2	2	1	0
77105	GIS SUPERVISOR ANALYST	1	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	1	1	1	1	1	0
92243	SR GIS SPECIALIST	0	0	1	1	1	1
Permanent Total		54	55	57	57	56	1
1700100000 - Registrar Of Voters Total		54	55	57	57	56	1
1900100000 - ED-Agency Administration							
Permanent							
13866	OFFICE ASSISTANT III	0	1	1	1	1	0
14006	EXECUTIVE ASSISTANT II	1	1	1	1	1	0
14007	EXECUTIVE ASSISTANT III	0	0	0	1	1	1
15912	ACCOUNTING ASSISTANT II	0	0	1	0	0	0
15915	ACCOUNTING TECHNICIAN I	2	2	1	1	1	(1)
15916	ACCOUNTING TECHNICIAN II	5	4	3	4	4	0
74106	ADMIN SVCS ANALYST II	1	2	2	2	2	0
74113	ADMIN SVCS MGR II	1	1	1	0	0	(1)
74114	ADMIN SVCS ASST	1	0	0	0	0	0
74199	ADMIN SVCS SUPV	1	1	1	1	1	0
74231	ASST DIR OF ECONOMIC DVLP/HWS	1	1	0	0	0	(1)
76605	DIR OF ECONOMIC DEVELOPMENT	1	1	1	1	1	0
76610	DEP DIR OF ECONOMIC DEVLPHWS	2	2	2	2	2	0
77412	ACCOUNTANT II	1	1	1	2	2	1
77413	SR ACCOUNTANT	2	2	2	1	1	(1)
77414	PRINCIPAL ACCOUNTANT	1	1	1	1	1	0
77416	SUPV ACCOUNTANT	1	2	2	2	2	0
77499	FISCAL MANAGER	1	0	1	1	1	1
77623	SR ADMINISTRATIVE SVCS ANALYST	1	0	0	0	0	0
97468	ASST DIR OF ECONOMIC DEVELPMNT	0	0	1	1	1	1
Permanent Total		23	22	22	22	22	0
1900100000 - ED-Agency Administration Total		23	22	22	22	22	0
1900700000 - ED - RivCo/County Free Library							
Permanent							
74183	DEVELOPMENT SPECIALIST I	1	1	1	1	1	0
74184	DEVELOPMENT SPECIALIST II	2	2	2	2	2	0

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74185	DEVELOPMENT SPECIALIST III	0	1	1	2	2	1
74221	PRINCIPAL DEVELOPMENT SPEC	1	1	1	1	1	0
74297	DEVELOPMENT MANAGER	0	0	0	1	1	1
92752	MEDIA PRODUCTION SPECIALIST	0	1	1	0	0	(1)
Permanent Total		4	6	6	7	7	1
1900700000 - ED - RivCo/County Free Library Total		4	6	6	7	7	1
1901000000 - ED- Business Services							
Permanent							
13866	OFFICE ASSISTANT III	1	2	1	1	1	(1)
74114	ADMIN SVCS ASST	0	0	0	1	1	1
74183	DEVELOPMENT SPECIALIST I	2	0	0	0	0	0
74184	DEVELOPMENT SPECIALIST II	3	2	3	3	3	1
74185	DEVELOPMENT SPECIALIST III	4	4	3	3	3	(1)
74186	SUPV DEVELOPMENT SPECIALIST	2	3	3	4	4	1
74221	PRINCIPAL DEVELOPMENT SPEC	1	1	1	1	1	0
74297	DEVELOPMENT MANAGER	2	2	2	1	1	(1)
77104	GIS ANALYST	1	1	1	1	1	0
92752	MEDIA PRODUCTION SPECIALIST	1	1	1	1	1	0
92753	SR MEDIA PRODUCTION SPECIALIST	0	0	0	1	1	1
Permanent Total		17	16	15	17	17	1
1901000000 - ED- Business Services Total		17	16	15	17	17	1
1910700000 - TLMA-County Airports							
Permanent							
62101	AIRPORT OPS & MAINT WORKER II	2	3	3	4	4	1
62105	AIRPORT OPS & MAINTENANCE SUPV	2	2	2	2	2	0
66511	EQUIPMENT OPERATOR I	3	2	2	2	2	0
74106	ADMIN SVCS ANALYST II	1	3	3	4	4	1
74114	ADMIN SVCS ASST	0	0	1	0	0	0
74184	DEVELOPMENT SPECIALIST II	2	1	0	0	0	(1)
74186	SUPV DEVELOPMENT SPECIALIST	1	1	0	0	0	(1)
74219	COUNTY AIRPORT MANAGER	1	1	1	1	1	0
74271	TLMA REGIONAL OFFICE MGR	1	2	2	2	2	0
77623	SR ADMINISTRATIVE SVCS ANALYST	1	0	0	0	0	0
Permanent Total		14	15	14	15	15	0
1910700000 - TLMA-County Airports Total		14	15	14	15	15	0
2000100000 - Emergency Management Department							
Permanent							
13866	OFFICE ASSISTANT III	3	1	1	1	1	0
14005	EXECUTIVE ASSISTANT I	2	2	2	2	2	0
14007	EXECUTIVE ASSISTANT III	1	1	1	1	1	0
15812	BUYER II	1	1	1	1	1	0
15826	SUPPORT SERVICES TECHNICIAN	2	2	2	2	2	0
15915	ACCOUNTING TECHNICIAN I	1	1	1	1	1	0
37858	EMD COMMUNICATIONS TECHNICIAN	1	1	1	1	1	0
37862	SR EMERGENCY SVCS COORDINATOR	2	4	3	3	3	(1)
37863	EMERGENCY MANAGEMENT PROG SUPV	9	11	9	8	8	(3)
37866	DEP DIR OF EMERGENCY MGMT	2	2	2	2	2	0
37869	DIR OF EMERGENCY MANAGEMENT	1	1	1	1	1	0
37884	EMERGENCY SERVICES MANAGER	1	2	2	2	2	0
73490	PROGRAM DIRECTOR	1	1	0	0	0	(1)
73492	EMERGENCY MGMT EDUCATOR	2	2	1	1	1	(1)
73874	P.H. MEDICAL PROGRAM DIRECTOR	1	1	1	1	1	0
73996	PROGRAM CHIEF II	1	0	0	0	0	0
74026	ASST NURSE MGR - MC/CHC	1	1	1	1	1	0
74047	REGISTERED NURSE III - MC/CHC	0	2	2	2	2	0
74052	REGISTERED NURSE V	3	2	0	0	0	(2)
74106	ADMIN SVCS ANALYST II	7	6	6	6	6	0
74114	ADMIN SVCS ASST	4	5	5	5	5	0
74115	EPIDEMIOLOGIST	1	1	1	1	1	0
74168	EMERGENCY SERVICES COORDINATOR	20	20	16	15	15	(5)
74191	ADMIN SVCS MGR I	1	0	0	0	0	0
74201	PROGRAM CHIEF III	1	1	1	1	1	0
74234	SR PUBLIC INFO SPECIALIST	1	1	1	1	1	0
74317	LOGISTICS PROGRAM SUPERVISOR	1	1	1	1	1	0
74458	DEPT PUBLIC INFO OFFICER II	1	1	1	1	1	0
77104	GIS ANALYST	1	1	1	1	1	0
77412	ACCOUNTANT II	1	0	0	0	0	0
77413	SR ACCOUNTANT	0	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	2	2	3	3	3	1
78704	SUPV EMERGENCY MED SVCS COORD	0	0	2	2	2	2
79708	EMERGENCY MEDICAL SERVICE SPEC	5	1	1	1	1	0
79709	SR EMERGENCY MEDICAL SVCS SPEC	5	6	6	6	6	0
79710	COUNTY EMERGENCY MED SVCS ADMN	0	1	1	1	1	0
79837	RESEARCH SPECIALIST I	1	0	0	0	0	0
85197	BUSINESS PROCESS ANALYST III	1	1	1	1	1	0
86110	BUSINESS PROCESS ANALYST I	1	0	0	0	0	0
86118	BUSINESS PROCESS MGR	1	1	1	1	1	0
Permanent Total		90	88	80	78	78	(10)

Class Code	Job Class Name	FY 2024/25 Adopted	FY 2025/26 Adopted	FY 2025/26 Authorized	FY 2026/27 Requested	FY 2026/27 Recommended	Change from Prior Year
2000100000 - Emergency Management Department Total		90	88	80	78	78	(10)
2200100000 - District Attorney							
Permanent							
13131	SR HUMAN RESOURCES CLERK	2	2	2	2	2	0
13469	EMPLOYEE BENEFITS & REC SUPV	1	1	1	1	1	0
13866	OFFICE ASSISTANT III	39	38	33	34	34	(4)
13918	D.A. PUBLIC SAFETY DISPATCHER	3	3	3	3	3	0
13919	D.A. SECRETARY	16	16	16	16	16	0
13930	LEGAL SUPPORT ASSISTANT I	4	4	4	4	4	0
13931	LEGAL SUPPORT ASSISTANT II	89	93	92	91	91	(2)
13932	SR LEGAL SUPPORT ASST	36	37	38	38	38	1
13940	LAW OFFICE SUPERVISOR I	8	9	9	9	9	0
13941	LAW OFFICE SUPERVISOR II	1	1	1	0	0	(1)
13950	ELECTED OFFICIAL EXEC ASST	1	1	1	1	1	0
13997	D.A. LEGISLATIVE ADMINISTRATOR	0	0	1	1	1	1
15812	BUYER II	1	1	1	1	1	0
15831	STOCK CLERK	4	4	4	4	4	0
15833	STOREKEEPER	1	1	1	1	1	0
15912	ACCOUNTING ASSISTANT II	1	1	1	0	0	(1)
15913	SR ACCOUNTING ASST	4	4	4	4	4	0
15915	ACCOUNTING TECHNICIAN I	2	2	0	0	0	(2)
15916	ACCOUNTING TECHNICIAN II	3	3	5	5	5	2
15917	SUPV ACCOUNTING TECHNICIAN	1	1	1	1	1	0
37531	FORENSIC TECHNICIAN II	5	5	5	5	5	0
37532	SUPV FORENSIC TECHNICIAN	1	1	1	1	1	0
37571	INVESTIGATIVE TECH II	42	40	40	37	37	(3)
37572	SR INVESTIGATIVE TECHNICIAN	7	7	7	7	7	0
37573	SUPV INVESTIGATIVE TECH	1	0	0	0	0	0
37666	SR D.A. INVESTIGATOR B	61	63	64	65	64	1
37667	D.A. BUREAU COMMANDER	3	3	3	3	3	0
37669	D.A. BUREAU COMMANDER B	1	3	3	3	3	0
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	1	1	1	1	0
37689	REAL ESTATE FRAUD EXAMINER	1	1	1	1	1	0
37690	SR D.A. INVESTIGATOR B-III	6	6	6	6	6	0
37720	SR D.A. INVESTIGATOR	40	39	38	38	38	(1)
37727	SUPV D.A. INVESTIGATOR	17	17	17	17	17	0
37887	DEP DIRECTOR-DA ADMIN FINANCE	1	1	0	0	0	(1)
73579	D.A. HAZARDOUS WASTE EXAMINER	2	2	2	2	2	0
74106	ADMIN SVCS ANALYST II	7	7	9	9	9	2
74114	ADMIN SVCS ASST	0	0	1	1	1	1
74213	ADMIN SVCS OFFICER	5	5	5	4	4	(1)
74542	DISTRICT ATTORNEY	1	1	1	1	1	0
74543	PRINCIPAL DA INFO SPECIALIST	0	1	1	1	1	0
74545	DA COMM & GOV'T RELATIONS OFCR	1	1	0	0	0	(1)
74550	D.A. INFORMATION SPECIALIST	5	6	6	6	6	0
74552	DEP DIR, DISTRICT ATTORNEY ADM	0	0	4	4	4	4
74553	ADMIN DEPUTY	1	1	0	0	0	(1)
76298	SR DISTRICT ATTORNEY SW ENG	0	0	4	4	4	4
76299	DISTRICT ATTORNEY SW ENG MGR	0	0	1	1	1	1
76300	DISTRICT ATTORNEY CIO	0	0	1	1	1	1
77269	INFO SECURITY ANALYST II	1	1	1	1	1	0
77412	ACCOUNTANT II	3	3	3	3	3	0
77413	SR ACCOUNTANT	2	2	2	2	2	0
77414	PRINCIPAL ACCOUNTANT	1	1	1	1	1	0
77459	CRIME & INTEL ANALYST II	1	2	3	3	3	1
78494	PARALEGAL II - CN	1	1	1	1	1	0
78497	SR PARALEGAL	5	11	12	11	11	0
78506	PARALEGAL II	40	43	43	44	43	0
78508	PARALEGAL I	6	3	2	3	3	0
78527	MANAGING DEP DISTRICT ATTORNEY	19	19	19	19	19	0
78528	CHF ASST DISTRICT ATTORNEY	1	1	1	1	1	0
78531	DEP DISTRICT ATTORNEY I	6	6	6	6	6	0
78532	DEP DISTRICT ATTORNEY II	2	2	2	2	2	0
78533	DEP DISTRICT ATTORNEY III	73	72	73	73	73	1
78534	DEP DISTRICT ATTORNEY IV	119	119	119	120	119	0
78535	CHF DEP DISTRICT ATTORNEY	8	8	7	8	8	0
78538	DEP DISTRICT ATTORNEY IV-S	33	33	33	33	33	0
78539	ASST DISTRICT ATTORNEY	5	5	6	6	6	1
78543	DEP DISTRICT ATTORNEY IV-T	22	22	22	22	22	0
78544	DEP DISTRICT ATTORNEY IV-BLYTH	1	1	1	1	1	0
78548	DEP DISTRICT ATTORNEY III-BLYTHE	2	2	2	2	2	0
79775	VICTIM SVCS REGIONAL MANAGER	3	3	3	3	3	0
79776	SR VICTIM SERVICES SPECIALIST	7	13	14	14	14	1
79779	DIR OF VIC SVCS & FJC LIAISON	1	1	0	0	0	(1)
79783	SR VICTIM/WITNESS CLAIMS TECH	4	5	3	4	4	(1)
79786	VICTIM/WITNESS CLAIMS TECH	4	4	4	3	3	(1)
79788	VICTIM SERVICES SPECIALIST	50	51	51	51	51	0

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79790	VICTIM SERVICES ASST DIRECTOR	1	1	1	1	1	0
79792	VICTIM SERVICES SUPERVISOR	9	9	9	8	8	(1)
79837	RESEARCH SPECIALIST I	1	2	3	3	3	1
86101	IT APPS DEVELOPER II	1	1	0	0	0	(1)
86103	IT APPS DEVELOPER III	3	3	0	0	0	(3)
86105	IT SUPV APPS DEVELOPER	1	1	0	0	0	(1)
86115	IT BUSINESS SYS ANALYST II	2	2	2	2	2	0
86164	IT SYSTEMS ADMINISTRATOR II	1	0	0	0	0	0
86165	IT SYSTEMS ADMINISTRATOR III	1	2	3	3	3	1
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	1	1	0	0	0	(1)
86248	DISTRICT ATTORNEY IT MANAGER	1	1	0	0	0	(1)
86249	DA DATA ANALYTICS MANAGER	1	1	1	1	1	0
92740	D.A. FORENSIC ACCOUNTANT	4	4	4	4	4	0
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	1	1	1	1	0
98555	IT FORENSICS EXAMINER III	1	1	1	1	1	0
98557	TECHNICAL FORENSICS MANAGER	0	1	0	0	0	(1)
Permanent Total		892	914	914	911	908	(6)
2200100000 - District Attorney Total		892	914	914	911	908	(6)
2300100000 - Department of Child Support Services							
Permanent							
13396	CUSTOMER SUPPORT REP II	1	1	1	1	1	0
13439	HUMAN RESOURCES CLERK	4	3	3	3	3	0
13445	MAIL CLERK	2	2	2	2	2	0
13609	SUPV PROGRAM SPECIALIST	5	4	4	4	4	0
13865	OFFICE ASSISTANT II	26	23	24	23	23	0
13866	OFFICE ASSISTANT III	10	10	9	8	8	(2)
13867	SUPV OFFICE ASSISTANT I	3	3	3	3	3	0
13929	EXECUTIVE SECRETARY	0	0	1	1	1	1
13931	LEGAL SUPPORT ASSISTANT II	9	9	9	9	9	0
13932	SR LEGAL SUPPORT ASST	0	0	1	1	1	1
13940	LAW OFFICE SUPERVISOR I	2	2	1	1	1	(1)
14005	EXECUTIVE ASSISTANT I	0	0	1	1	1	1
14006	EXECUTIVE ASSISTANT II	3	3	2	2	2	(1)
14010	EXECUTIVE ASST IV - AT-WILL	1	1	1	1	1	0
15811	BUYER I	1	1	1	1	1	0
15820	SR SUPPORT SERVICES TECHNICIAN	0	0	1	1	1	1
15826	SUPPORT SERVICES TECHNICIAN	4	3	2	2	2	(1)
15911	ACCOUNTING ASSISTANT I	2	0	0	0	0	0
15912	ACCOUNTING ASSISTANT II	1	0	0	0	0	0
15915	ACCOUNTING TECHNICIAN I	2	2	2	2	2	0
15916	ACCOUNTING TECHNICIAN II	1	1	1	1	1	0
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	4	4	3	3	3	(1)
37494	DEP CHILD SUPP ATTORNEY III	11	11	12	12	12	1
37549	CHILD SUPPORT INTERVIEWER	23	19	18	18	18	(1)
37551	CHILD SUPPORT SPECIALIST	199	186	171	170	170	(16)
37552	SR CHILD SUPPORT SPECIALIST	28	28	26	27	27	(1)
37554	CHILD SUPPORT SVCS REG MGR	5	5	5	5	5	0
37556	CHILD SUPPORT SVCS SUPERVISOR	26	26	25	25	25	(1)
73834	SUPV RESEARCH SPECIALIST	0	1	1	1	1	0
74078	COMMUNITY RELATIONS COORD	0	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	1	1	1	1	1	0
74113	ADMIN SVCS MGR II	1	1	1	1	1	0
74199	ADMIN SVCS SUPV	0	1	1	1	1	0
74213	ADMIN SVCS OFFICER	3	3	4	4	4	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	1	1	1	1	1	0
76613	FACILITIES SUPPORT SUPERVISOR	1	1	1	1	1	0
77412	ACCOUNTANT II	1	1	1	1	1	0
77413	SR ACCOUNTANT	1	1	1	1	1	0
77416	SUPV ACCOUNTANT	1	1	1	1	1	0
77499	FISCAL MANAGER	1	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	1	1	1	1	1	0
78497	SR PARALEGAL	1	1	1	1	1	0
78506	PARALEGAL II	9	6	6	6	6	0
79819	PROGRAM SPECIALIST II	2	2	2	2	2	0
79838	RESEARCH SPECIALIST II	3	2	3	2	2	0
79859	SUPV STAFF DEVELOPMENT OFFICER	1	1	1	1	1	0
79861	STAFF DEVELOPMENT OFFICER	3	2	2	2	2	0
79863	STAFF DEVELOPMENT MANAGER	1	1	1	1	1	0

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86110	BUSINESS PROCESS ANALYST I	1	1	1	1	1	0
86111	BUSINESS PROCESS ANALYST II	0	1	1	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		417	390	374	371	371	(19)
2300100000 - Department of Child Support Services Total		417	390	374	371	371	(19)
2400100000 - Public Defender							
Permanent							
13865	OFFICE ASSISTANT II	0	0	1	1	1	1
13929	EXECUTIVE SECRETARY	1	1	1	1	1	0
13930	LEGAL SUPPORT ASSISTANT I	2	1	2	0	0	(1)
13931	LEGAL SUPPORT ASSISTANT II	35	37	37	31	31	(6)
13932	SR LEGAL SUPPORT ASST	7	8	8	8	8	0
13941	LAW OFFICE SUPERVISOR II	3	3	3	3	3	0
14009	EXECUTIVE ASSISTANT IV	1	0	0	0	0	0
15916	ACCOUNTING TECHNICIAN II	1	1	1	1	1	0
37563	PUBLIC DEFENDER INVEST II	5	5	5	5	5	0
37565	PUBLIC DEFENDER INVEST III	27	27	27	25	25	(2)
37567	SUPV PUBLIC DEFENDER INVEST	1	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	1	0	0	0	0	0
74114	ADMIN SVCS ASST	2	2	2	2	2	0
74191	ADMIN SVCS MGR I	1	1	0	0	0	(1)
74213	ADMIN SVCS OFFICER	3	3	4	4	4	1
74245	PUBLIC DEFENDER	1	1	1	1	1	0
78497	SR PARALEGAL	1	4	4	4	4	0
78506	PARALEGAL II	23	20	26	22	22	2
78508	PARALEGAL I	5	4	4	4	4	0
78553	DEP PUBLIC DEFENDER III	44	44	44	44	44	0
78554	DEP PUBLIC DEFENDER IV	110	107	112	112	112	5
78555	SUPV DEP PUBLIC DEFENDER	10	14	14	14	14	0
78556	DEP PUBLIC DEFENDER V	2	1	1	1	1	0
78557	ASST PUBLIC DEFENDER	1	1	1	1	1	0
78564	DEP PUBLIC DEFENDER IV-BLYTHE	1	1	1	1	1	0
79810	SOCIAL SVCS PRACTITIONER III	7	10	10	10	10	0
98555	IT FORENSICS EXAMINER III	4	3	4	4	4	1
Permanent Total		299	300	314	300	300	0
2400100000 - Public Defender Total		299	300	314	300	300	0
2500100000 - Sheriff Administration							
Permanent							
13781	SHERIFF'S RECORDS CLERK II	11	10	8	8	8	(2)
13782	SR SHERIFF'S RECORDS CLERK	9	9	8	8	8	(1)
13783	SUPV SHERIFF'S RECORDS CLERK	1	1	1	1	1	0
13831	SHERIFF'S PUBLIC INFO MANAGER	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	1	2	2	1	1	(1)
37582	CHF DEP SHERIFF	2	2	2	2	2	0
37584	CHF DEP SHERIFF B	5	5	5	4	4	(1)
37607	ASST SHERIFF B	4	4	3	3	3	(1)
37611	SHERIFF'S SERGEANT	10	9	9	9	9	0
37614	SHERIFF'S LIEUTENANT	5	6	6	6	6	0
37619	SHERIFF'S CAPTAIN B	2	2	2	2	2	0
37704	DEP SHERIFF	5	4	2	2	2	(2)
37719	SHERIFF'S MASTER INV IV B	14	14	15	14	14	0
52206	CORRECTIONAL DEPUTY II	1	1	0	0	0	(1)
52209	CORRECTIONAL CORPORAL	1	3	3	3	3	0
52213	CORRECTIONAL SERGEANT	3	5	5	5	5	0
52218	CORRECTIONAL CHIEF DEPUTY	2	1	1	1	1	0
52262	SHERIFF'S SERVICE OFFICER II	3	2	1	1	1	(1)
52265	COMMUNITY SERVICE OFFICER II	2	2	0	1	1	(1)
74106	ADMIN SVCS ANALYST II	2	1	1	1	1	0
74213	ADMIN SVCS OFFICER	1	1	1	1	1	0
74233	PUBLIC INFORMATION SPECIALIST	1	1	3	2	2	1
74234	SR PUBLIC INFO SPECIALIST	2	0	0	0	0	0
74456	PUBLIC INFORMATION SUPERVISOR	2	2	2	2	2	0
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	1	0	0	0	0	0
74557	DIR, SHERIFF'S ADMIN SERVICES	1	1	1	1	1	0
79837	RESEARCH SPECIALIST I	1	1	1	0	0	(1)
86115	IT BUSINESS SYS ANALYST II	2	2	2	2	2	0
92701	GRAPHIC ARTS ILLUSTRATOR	2	2	2	2	2	0
92752	MEDIA PRODUCTION SPECIALIST	4	4	3	3	3	(1)
92753	SR MEDIA PRODUCTION SPECIALIST	1	0	1	1	1	1
Permanent Total		108	103	96	92	92	(11)
2500100000 - Sheriff Administration Total		108	103	96	92	92	(11)

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2500200000 - Sheriff Support							
Permanent							
13473	SHERIFF'S COMMUNICATIONS MGR	3	3	2	2	2	(1)
13475	SHERIFF RECORDS MANAGER	1	1	1	1	1	0
13476	SHERIFF RECORDS/WARRANTS SUPV	6	6	6	6	6	0
13518	ARCHIVES & RECORDS TECH	1	0	0	0	0	0
13519	SR ARCHIVES & RECORDS TECH	1	1	1	1	1	0
13781	SHERIFF'S RECORDS CLERK II	4	6	7	7	7	1
13782	SR SHERIFF'S RECORDS CLERK	2	2	1	1	1	(1)
13788	SHERIFF'S 911 CALL TAKER	10	3	3	3	3	0
13789	SR SHERIFF'S REC/WARRANTS ASST	6	6	7	7	7	1
13791	SHERIFF'S REC/WARRANTS ASST II	16	16	15	15	15	(1)
13792	SHERIFF'S REC/WARRANTS ASST III	4	4	4	4	4	0
13795	SHERIFF'S COMM SUPV B (D)	1	1	1	1	1	0
13796	SHERIFF'S 911 COMM OFFICER I	0	6	2	2	2	(4)
13797	SHERIFF'S 911 COMM OFFICER II	138	118	121	124	124	6
13798	SR SHERIFF'S 911 COMM OFFICER	20	20	20	20	20	0
13802	TELEPHONE RPT UNIT OFFICER II	14	14	14	14	14	0
13809	SHERIFF COMMUNICATIONS SUPV	22	22	22	22	22	0
13830	SHERIFF'S COMMUNICATIONS DIRECTOR	0	0	1	1	1	1
13866	OFFICE ASSISTANT III	1	0	0	0	0	0
15912	ACCOUNTING ASSISTANT II	9	5	5	5	5	0
15913	SR ACCOUNTING ASST	13	13	13	13	13	0
15915	ACCOUNTING TECHNICIAN I	5	6	7	6	6	0
15916	ACCOUNTING TECHNICIAN II	8	5	5	5	5	0
37534	CRIMINAL INFORMATION TECH	1	1	1	1	1	0
37571	INVESTIGATIVE TECH II	1	1	1	1	1	0
37611	SHERIFF'S SERGEANT	3	3	4	3	3	0
37619	SHERIFF'S CAPTAIN B	2	1	1	1	1	0
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	2	2	2	2	2	0
52265	COMMUNITY SERVICE OFFICER II	6	6	6	6	6	0
62321	CUSTODIAN	19	19	19	19	19	0
62322	LEAD CUSTODIAN	2	2	2	2	2	0
62324	CUSTODIAL SUPERVISOR	2	2	2	2	2	0
66467	SHERIFF FLEET SVCS OPS MANAGER	0	0	1	1	1	1
74106	ADMIN SVCS ANALYST II	23	15	14	14	14	(1)
74113	ADMIN SVCS MGR II	2	1	1	1	1	0
74114	ADMIN SVCS ASST	1	2	2	2	2	0
74191	ADMIN SVCS MGR I	2	3	3	3	3	0
74199	ADMIN SVCS SUPV	6	6	5	7	7	1
74213	ADMIN SVCS OFFICER	3	2	3	2	2	0
74273	ADMIN SVCS MGR III	1	1	1	1	1	0
74287	DEP DIR, SHERIFF'S ADMIN SVCS	2	2	2	2	2	0
76602	FACILITIES PROJECT MGR II	3	3	3	3	3	0
76606	SUPV FACILITIES PROJECT MGR	1	1	1	1	1	0
76608	FACILITIES PROJECT MGR III	2	2	2	2	2	0
77104	GIS ANALYST	2	2	2	2	2	0
77269	INFO SECURITY ANALYST II	1	1	1	1	1	0
77414	PRINCIPAL ACCOUNTANT	2	1	0	0	0	(1)
77418	SYSTEMS ACCOUNTANT I	1	1	1	1	1	0
77419	SYSTEMS ACCOUNTANT II	1	1	0	0	0	(1)
77497	FISCAL ANALYST	1	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	6	7	8	7	7	0
86101	IT APPS DEVELOPER II	1	1	1	1	1	0
86103	IT APPS DEVELOPER III	2	2	2	2	2	0
86115	IT BUSINESS SYS ANALYST II	6	9	9	9	9	0
86117	IT BUSINESS SYS ANALYST III	4	4	4	4	4	0
86119	IT SUPV BUSINESS SYS ANALYST	2	2	2	2	2	0
86139	IT DATABASE ADMIN III	1	1	1	1	1	0
86164	IT SYSTEMS ADMINISTRATOR II	6	4	4	4	4	0
86165	IT SYSTEMS ADMINISTRATOR III	5	5	5	5	5	0
86167	IT SUPV SYSTEMS ADMINISTRATOR	2	2	2	2	2	0
86183	IT USER SUPPORT TECH II	10	10	10	10	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 OFFICER	1	1	1	1	1	0
Permanent Total		429	394	394	395	395	1
2500200000 - Sheriff Support Total		429	394	394	395	395	1
2500300000 - Sheriff Patrol							
Permanent							
13471	CRIME & INTEL ANALYST SUPV	1	1	1	1	1	0
13781	SHERIFF'S RECORDS CLERK II	51	49	48	48	48	(1)
13782	SR SHERIFF'S RECORDS CLERK	42	42	43	43	43	1
13783	SUPV SHERIFF'S RECORDS CLERK	14	12	12	12	12	0
13865	OFFICE ASSISTANT II	1	0	0	0	0	0

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13868	SUPV OFFICE ASSISTANT II	1	0	0	0	0	0
15904	SHERIFF'S ACCOUNTING SITE SUPV	13	13	13	14	14	1
15912	ACCOUNTING ASSISTANT II	11	8	8	8	8	0
15913	SR ACCOUNTING ASST	22	20	18	19	19	(1)
15915	ACCOUNTING TECHNICIAN I	10	9	10	10	10	1
15916	ACCOUNTING TECHNICIAN II	1	1	2	1	1	0
37531	FORENSIC TECHNICIAN II	30	30	29	29	29	(1)
37532	SUPV FORENSIC TECHNICIAN	4	4	4	4	4	0
37576	SHERIFF CORPORAL	44	42	41	44	44	2
37611	SHERIFF'S SERGEANT	116	118	120	122	120	2
37614	SHERIFF'S LIEUTENANT	74	73	75	74	74	1
37619	SHERIFF'S CAPTAIN B	16	16	16	16	16	0
37628	SHERIFF CORPORAL - 84	69	69	69	69	69	0
37634	SHERIFF'S SERGEANT - 84	99	99	99	99	99	0
37704	DEP SHERIFF	602	596	602	597	593	(3)
37719	SHERIFF'S MASTER INV IV B	195	187	185	186	186	(1)
37728	DEP SHERIFF-84	663	610	600	606	600	(10)
37897	SHERIFF'S EMERGENCY SVCS COORD	1	1	1	1	1	0
52262	SHERIFF'S SERVICE OFFICER II	36	33	30	31	30	(3)
52265	COMMUNITY SERVICE OFFICER II	176	177	175	177	175	(2)
66301	AIRCRAFT MECHANIC	4	6	6	6	6	0
66302	SR AIRCRAFT MECHANIC	1	1	1	1	1	0
66303	SUPV AIRCRAFT MECHANIC	1	1	1	1	1	0
66304	SHERIFF'S PILOT	0	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	2	2	2	2	2	0
74191	ADMIN SVCS MGR I	1	1	1	1	1	0
74199	ADMIN SVCS SUPV	1	1	0	0	0	(1)
74273	ADMIN SVCS MGR III	1	1	1	1	1	0
77414	PRINCIPAL ACCOUNTANT	0	0	1	1	1	1
77459	CRIME & INTEL ANALYST II	18	20	22	22	22	2
77460	SR CRIME & INTEL ANALYST	2	4	4	4	4	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		2,325	2,250	2,243	2,253	2,238	(12)
2500300000 - Sheriff Patrol Total		2,325	2,250	2,243	2,253	2,238	(12)
2500400000 - Sheriff Correction							
Permanent							
13781	SHERIFF'S RECORDS CLERK II	19	12	12	23	11	(1)
13782	SR SHERIFF'S RECORDS CLERK	6	6	6	7	6	0
13783	SUPV SHERIFF'S RECORDS CLERK	2	1	1	2	1	0
13818	SHERIFF'S CORRECTIONS ASST I	134	78	76	109	78	0
13819	SHERIFF'S CORRECTIONS ASST II	22	20	20	26	20	0
13822	SUPV SHERIFF CORRECTIONS ASST	10	10	11	13	11	1
15828	WAREHOUSE SUPERVISOR	1	1	1	1	1	0
15831	STOCK CLERK	4	0	0	0	0	0
15833	STOREKEEPER	5	5	5	9	5	0
15904	SHERIFF'S ACCOUNTING SITE SUPV	3	3	3	3	3	0
15912	ACCOUNTING ASSISTANT II	5	3	3	3	3	0
15913	SR ACCOUNTING ASST	9	9	9	9	9	0
15915	ACCOUNTING TECHNICIAN I	5	4	4	5	5	1
15916	ACCOUNTING TECHNICIAN II	1	1	1	1	1	0
37534	CRIMINAL INFORMATION TECH	1	1	1	1	1	0
37576	SHERIFF CORPORAL	2	3	3	4	4	1
37611	SHERIFF'S SERGEANT	8	8	8	9	9	1
37614	SHERIFF'S LIEUTENANT	3	2	2	3	3	1
37634	SHERIFF'S SERGEANT - 84	15	8	8	9	8	0
37704	DEP SHERIFF	23	21	32	41	41	20
37719	SHERIFF'S MASTER INV IV B	5	5	6	7	6	1
37728	DEP SHERIFF-84	28	17	16	16	16	(1)
52202	CORRECTIONAL DEP II-84	794	752	767	947	752	0
52206	CORRECTIONAL DEPUTY II	389	355	340	395	355	0
52209	CORRECTIONAL CORPORAL	41	35	35	44	35	0
52213	CORRECTIONAL SERGEANT	36	35	35	37	35	0
52214	CORRECTIONAL LIEUTENANT	25	22	23	24	23	1
52215	CORRECTIONAL CAPTAIN	4	4	4	4	4	0
52219	INMATE SERVICES MANAGER	1	1	1	1	1	0
52221	CORRECTIONAL CORPORAL-84	84	67	67	78	67	0
52224	CORRECTIONAL SERGEANT - 84	78	76	76	86	76	0
52262	SHERIFF'S SERVICE OFFICER II	8	8	10	10	10	2
52265	COMMUNITY SERVICE OFFICER II	1	1	3	3	3	2
54420	CORRECTIONAL COOK	41	36	36	41	36	0
54421	SR CORRECTIONAL COOK	0	1	1	1	1	0
54422	CORRECTIONAL FOOD SVCS SUPV	18	15	15	18	15	0
54453	CORRECTIONAL SR FOOD SVC WRKR	57	33	33	52	33	0
54475	FOOD SVCS MGR - A/J DETENTION	4	4	4	5	4	0
54610	LAUNDRY WORKER - ADULT DET	9	6	6	8	6	0
54614	LAUNDRY SUPERVISOR	1	1	1	1	1	0
54640	LAUNDRY MGR - ADULT DETENTION	1	1	1	2	1	0

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62423	PRINTING TECH SPECIALIST II	1	1	1	1	1	0
62426	PRINTING TECH SPEC II - AD	1	1	2	1	1	0
62436	PRINTING PRODUCTION SUPV - AD	1	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	2	2	2	2	2	0
74113	ADMIN SVCS MGR II	1	1	1	2	1	0
74191	ADMIN SVCS MGR I	2	1	1	2	1	0
74199	ADMIN SVCS SUPV	2	0	0	1	0	0
74273	ADMIN SVCS MGR III	1	1	1	1	1	0
74293	CONTRACTS & GRANTS ANALYST	1	1	1	1	1	0
77459	CRIME & INTEL ANALYST II	2	1	1	2	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	1	1	1	1	1	0
78311	DIETITIAN I	1	0	0	1	0	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	6	6	6	8	6	0
79735	CHAPLAIN	7	5	5	6	5	0
79737	SUPV CORRECTIONAL CHAPLAIN	1	1	1	1	1	0
86115	IT BUSINESS SYS ANALYST II	1	0	0	0	0	0
Permanent Total		1,936	1,696	1,712	2,091	1,725	29
2500400000 - Sheriff Correction Total		1,936	1,696	1,712	2,091	1,725	29
2500500000 - Sheriff Court Services							
Permanent							
13811	SHERIFF COURT SVCS ASST II	13	11	11	11	11	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	2	2	2	1
37571	INVESTIGATIVE TECH II	3	3	3	3	3	0
37576	SHERIFF CORPORAL	17	18	18	14	14	(4)
37601	COURT DEPUTY	87	85	85	85	85	0
37611	SHERIFF'S SERGEANT	12	13	13	13	13	0
37614	SHERIFF'S LIEUTENANT	3	3	3	3	3	0
37619	SHERIFF'S CAPTAIN B	2	2	2	2	2	0
37704	DEP SHERIFF	73	69	69	69	69	0
52265	COMMUNITY SERVICE OFFICER II	3	3	3	3	3	0
74106	ADMIN SVCS ANALYST II	1	1	0	0	0	(1)
74113	ADMIN SVCS MGR II	1	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	1	1	1	1	1	0
Permanent Total		230	224	224	220	220	(4)
2500500000 - Sheriff Court Services Total		230	224	224	220	220	(4)
2500600000 - Sheriff-CAC Security							
Permanent							
37611	SHERIFF'S SERGEANT	1	1	1	1	1	0
37704	DEP SHERIFF	2	2	2	2	2	0
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							
13781	SHERIFF'S RECORDS CLERK II	6	5	7	7	7	2
13782	SR SHERIFF'S RECORDS CLERK	8	10	12	12	12	2
13783	SUPV SHERIFF'S RECORDS CLERK	1	1	1	1	1	0
13797	SHERIFF'S 911 COMM OFFICER II	0	1	1	1	1	0
13809	SHERIFF COMMUNICATIONS SUPV	1	1	1	1	1	0
15833	STOREKEEPER	3	3	3	3	3	0
15913	SR ACCOUNTING ASST	3	3	3	3	3	0
15915	ACCOUNTING TECHNICIAN I	2	2	2	2	2	0
37553	SUPV POLYGRAPH EXAMINER	1	1	1	1	1	0
37576	SHERIFF CORPORAL	9	5	4	5	5	0
37611	SHERIFF'S SERGEANT	13	13	13	13	13	0
37614	SHERIFF'S LIEUTENANT	3	4	4	4	4	0
37619	SHERIFF'S CAPTAIN B	1	1	1	1	1	0
37704	DEP SHERIFF	31	33	38	38	38	5
37719	SHERIFF'S MASTER INV IV B	7	1	1	1	1	0
52206	CORRECTIONAL DEPUTY II	16	20	20	20	20	0
52209	CORRECTIONAL CORPORAL	5	5	5	5	5	0
52213	CORRECTIONAL SERGEANT	5	5	5	5	5	0
52214	CORRECTIONAL LIEUTENANT	2	2	1	1	1	(1)
52262	SHERIFF'S SERVICE OFFICER II	5	3	5	5	5	2
52263	ARMORER	2	2	2	2	2	0
52265	COMMUNITY SERVICE OFFICER II	5	6	7	7	7	1
73488	HEALTH & FITNESS COORDINATOR	1	1	1	1	1	0
74113	ADMIN SVCS MGR II	1	1	1	1	1	0
74199	ADMIN SVCS SUPV	1	1	1	1	1	0
74740	DEPARMENT HR COORDINATOR	1	2	2	2	2	0
79735	CHAPLAIN	1	1	1	1	1	0
86183	IT USER SUPPORT TECH II	0	0	0	1	1	1
92701	GRAPHIC ARTS ILLUSTRATOR	1	1	0	0	0	(1)
Permanent Total		135	134	143	145	145	11

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2500700000 - Sheriff-Ben Clark Training Center Total		135	134	143	145	145	11
2501000000 - Sheriff Coroner							
Permanent							
13781	SHERIFF'S RECORDS CLERK II	3	3	3	3	3	0
13782	SR SHERIFF'S RECORDS CLERK	1	1	1	1	1	0
13821	MEDICAL TRANSCRIPTIONIST II	2	2	2	2	2	0
13865	OFFICE ASSISTANT II	1	0	0	0	0	0
15912	ACCOUNTING ASSISTANT II	1	1	1	1	1	0
15913	SR ACCOUNTING ASST	1	1	1	1	1	0
15915	ACCOUNTING TECHNICIAN I	0	1	1	1	1	0
37498	CORONER TECHNICIAN	15	14	13	13	13	(1)
37499	SR CORONER TECHNICIAN	2	2	2	2	2	0
37501	DEP CORONER II	33	33	33	33	33	0
37502	CORONER CORPORAL	2	2	2	2	2	0
37503	CORONER SERGEANT	13	13	13	13	13	0
37531	FORENSIC TECHNICIAN II	1	2	3	3	3	1
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	2	4	5	3	1
Permanent Total		85	82	84	85	83	1
2501000000 - Sheriff Coroner Total		85	82	84	85	83	1
2501100000 - Sheriff-Public Administrator							
Permanent							
13781	SHERIFF'S RECORDS CLERK II	1	1	1	1	1	0
13782	SR SHERIFF'S RECORDS CLERK	1	1	1	1	1	0
13783	SUPV SHERIFF'S RECORDS CLERK	1	1	1	1	1	0
15829	ESTATE PROPERTY TECHNICIAN	2	2	2	2	2	0
15904	SHERIFF'S ACCOUNTING SITE SUPV	1	1	1	1	1	0
15913	SR ACCOUNTING ASST	1	1	1	1	1	0
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	0
37506	ASST PUBLIC ADMINISTRATOR	1	1	1	1	1	0
37521	ESTATE INVESTIGATOR	7	6	6	6	6	0
37523	DEP PUBLIC ADMINISTRATOR	7	7	7	7	7	0
37527	SUPV DEP PUBLIC ADMIN	1	2	2	2	2	0
52262	SHERIFF'S SERVICE OFFICER II	1	1	1	1	1	0
Permanent Total		25	24	24	24	24	0
2501100000 - Sheriff-Public Administrator Total		25	24	24	24	24	0
2505100000 - Sheriff Cal-Id							
Permanent							
13781	SHERIFF'S RECORDS CLERK II	2	2	2	2	2	0
13783	SUPV SHERIFF'S RECORDS CLERK	1	1	1	1	1	0
15915	ACCOUNTING TECHNICIAN I	1	1	1	1	1	0
37536	FINGERPRINT TECHNICIAN II	9	9	9	9	9	0
37538	FINGERPRINT EXAMINER II	9	9	8	8	8	(1)
37539	SUPV FINGERPRINT EXAMINER	2	2	2	2	2	0
37542	FINGERPRINT TECHNICIAN III	1	1	1	1	1	0
37543	FINGERPRINT EXAMINER III	1	1	1	1	1	0
37632	CAL-ID BUREAU MANAGER	1	1	1	1	1	0
52262	SHERIFF'S SERVICE OFFICER II	1	1	2	2	2	1
86164	IT SYSTEMS ADMINISTRATOR II	2	2	2	2	2	0
Permanent Total		30	30	30	30	30	0
2505100000 - Sheriff Cal-Id Total		30	30	30	30	30	0
2600100000 - Probation-Juvenile Hall							
Permanent							
13866	OFFICE ASSISTANT III	4	3	3	2	2	(1)
14006	EXECUTIVE ASSISTANT II	4	4	4	4	4	0
15833	STOREKEEPER	2	3	3	3	3	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	41	36	36	36	(5)
52414	SUPV PROBATION CORR OFFICER	0	0	2	0	0	0
54420	CORRECTIONAL COOK	23	23	23	23	23	0
54421	SR CORRECTIONAL COOK	6	6	6	6	6	0
54422	CORRECTIONAL FOOD SVCS SUPV	3	3	3	3	3	0
54453	CORRECTIONAL SR FOOD SVC WRKR	3	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	2	2	2	2	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	3	9	9	9	9	0
79533	SR PROBATION OFFICER	1	1	0	0	0	(1)
79534	SUPV PROBATION OFFICER	34	32	31	31	31	(1)

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79535	ASST PROBATION DIVISION DIR	6	7	7	7	7	0
79536	PROBATION DIVISION DIRECTOR	3	3	3	3	3	0
Permanent Total		376	379	374	371	371	(8)
2600100000 - Probation-Juvenile Hall Total		376	379	374	371	371	(8)
2600200000 - Probation							
Permanent							
13865	OFFICE ASSISTANT II	10	10	10	8	8	(2)
13866	OFFICE ASSISTANT III	49	48	48	38	38	(10)
13867	SUPV OFFICE ASSISTANT I	8	8	8	8	8	0
13868	SUPV OFFICE ASSISTANT II	1	1	1	1	1	0
14006	EXECUTIVE ASSISTANT II	8	8	8	6	6	(2)
15313	REVENUE & RECOVERY TECH II	7	7	7	7	7	0
15315	REVENUE & RECOVERY SUPV I	1	0	0	0	0	0
15317	REVENUE & RECOVERY SUPV II	1	1	1	1	1	0
57794	PROBATION ASSISTANT	13	13	13	13	13	0
74106	ADMIN SVCS ANALYST II	1	1	1	1	1	0
79530	PROBATION SPECIALIST	46	46	46	46	46	0
79532	DEP PROBATION OFFICER II	209	213	214	213	213	0
79533	SR PROBATION OFFICER	72	76	75	73	73	(3)
79534	SUPV PROBATION OFFICER	48	51	51	52	52	1
79535	ASST PROBATION DIVISION DIR	6	6	6	6	6	0
79536	PROBATION DIVISION DIRECTOR	7	7	7	7	7	0
Permanent Total		487	496	496	480	480	(16)
2600200000 - Probation Total		487	496	496	480	480	(16)
2600700000 - Probation-Administration & Support							
Permanent							
13131	SR HUMAN RESOURCES CLERK	6	5	5	4	4	(1)
13439	HUMAN RESOURCES CLERK	1	1	1	1	1	0
13866	OFFICE ASSISTANT III	5	4	4	1	1	(3)
13929	EXECUTIVE SECRETARY	2	2	2	2	2	0
14006	EXECUTIVE ASSISTANT II	3	3	3	3	3	0
14010	EXECUTIVE ASST IV - AT-WILL	1	1	1	1	1	0
15812	BUYER II	1	1	1	1	1	0
15913	SR ACCOUNTING ASST	1	2	2	2	2	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
74106	ADMIN SVCS ANALYST II	5	5	5	5	5	0
74114	ADMIN SVCS ASST	2	2	2	2	2	0
74204	CHF PROBATION OFFICER	1	1	1	1	1	0
74213	ADMIN SVCS OFFICER	4	3	3	3	3	0
74234	SR PUBLIC INFO SPECIALIST	1	1	1	1	1	0
74273	ADMIN SVCS MGR III	1	3	3	3	3	0
74456	PUBLIC INFORMATION SUPERVISOR	1	1	1	1	1	0
74546	DEP DIR, ADMINISTRATION	1	0	0	0	0	0
74740	DEPARMENT HR COORDINATOR	1	1	1	1	1	0
77412	ACCOUNTANT II	0	1	1	1	1	0
77413	SR ACCOUNTANT	3	3	3	3	3	0
77414	PRINCIPAL ACCOUNTANT	2	1	1	1	1	0
77416	SUPV ACCOUNTANT	1	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	1	1	1	1	1	0
79530	PROBATION SPECIALIST	2	2	2	2	2	0
79532	DEP PROBATION OFFICER II	7	8	7	8	8	0
79533	SR PROBATION OFFICER	8	8	8	11	11	3
79534	SUPV PROBATION OFFICER	14	16	15	16	16	0
79535	ASST PROBATION DIVISION DIR	1	1	1	1	1	0
79536	PROBATION DIVISION DIRECTOR	4	3	3	3	3	0
79537	CHF DEP, PROBATION - ADMN SVCS	1	1	1	1	1	0
79538	CHF DEP PROBATION OFFICER	4	5	5	5	5	0
79540	ASST CHF PROBATION OFFICER	1	1	1	1	1	0
79838	RESEARCH SPECIALIST II	5	4	4	4	4	0
85197	BUSINESS PROCESS ANALYST III	2	3	3	3	3	0
86110	BUSINESS PROCESS ANALYST I	4	2	2	2	2	0
86111	BUSINESS PROCESS ANALYST II	2	4	4	4	4	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		107	109	107	108	108	(1)
2600700000 - Probation-Administration & Support Total		107	109	107	108	108	(1)
2700200000 - Fire Protection							
Permanent							
13417	FLEET SERVICES ASSISTANT	0	0	0	4	0	0
13439	HUMAN RESOURCES CLERK	0	1	0	0	0	(1)
13784	FIRE COMM CALL TAKER	0	0	0	6	0	0
13804	FIRE COMMUNICATIONS SUPERVISOR	7	7	7	9	7	0
13807	FIRE COMM DISPATCHER II	60	60	59	65	59	(1)
13808	SR FIRE COMM DISPATCHER	11	11	12	16	12	1

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13825	PUBLIC SAFETY INFO SPECIALIST	3	3	3	3	3	0
13832	FIRE COMMUNICATIONS MANAGER	0	1	1	1	1	0
13865	OFFICE ASSISTANT II	2	1	0	0	0	(1)
13866	OFFICE ASSISTANT III	21	19	18	18	18	(1)
13867	SUPV OFFICE ASSISTANT I	1	1	1	1	1	0
14005	EXECUTIVE ASSISTANT I	1	1	1	1	1	0
14006	EXECUTIVE ASSISTANT II	3	4	5	5	5	1
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	4	4	4	4	4	0
15825	EQUIPMENT PARTS STOREKEEPER	2	2	2	2	2	0
15832	TRUCK DRIVER - DELIVERY	1	1	1	1	1	0
15833	STOREKEEPER	7	7	7	8	7	0
15834	SUPV STOREKEEPER	1	1	1	2	1	0
15836	LEAD TRUCK DRIVER - DELIVERY	1	1	1	1	1	0
15913	SR ACCOUNTING ASST	6	6	6	6	6	0
15915	ACCOUNTING TECHNICIAN I	7	7	7	7	7	0
15917	SUPV ACCOUNTING TECHNICIAN	2	2	2	2	2	0
37859	FIRE PERMIT TECHNICIAN	0	7	7	7	7	0
37860	SUPV FIRE PERMIT TECHNICIAN	0	1	1	1	1	0
37863	EMERGENCY MANAGEMENT PROG SUPV	0	1	0	0	0	(1)
37868	CHF DEPUTY COUNTY FIRE	1	1	1	1	1	0
37870	FIRE PREVENTION TECHNICIAN	8	8	8	8	8	0
37872	FIRE SAFETY SPECIALIST	8	11	11	13	11	0
37873	FIRE SYSTEMS INSPECTOR	12	18	18	22	18	0
37876	SUPV FIRE MARSHAL	5	7	7	7	7	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	2	2	1	1	1	(1)
37883	FIRE MARSHAL	1	1	1	1	1	0
37886	DIVISION MANAGER - FIRE ADMIN	1	2	1	1	1	(1)
37888	DEP DIR OF FIRE PLAN OR FSO	1	2	2	3	2	0
37889	DEP DIR, FIRE ADMINISTRATION	1	1	1	1	1	0
37890	ASST FIRE MARSHAL	0	1	1	2	1	0
62109	LEAD FIRE OPS & MAINT WORKER	2	2	2	2	2	0
62142	GROUNDWORK CREW LEAD WORKER	2	2	2	2	2	0
62221	MAINTENANCE CARPENTER	2	2	1	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	2	1	1	0
62711	AIR CONDITIONING MECHANIC	1	1	1	2	1	0
62712	LEAD AIR CONDITIONING MECHANIC	1	1	1	1	1	0
62740	BLDG MAINT MECHANIC	0	0	0	1	0	0
62771	BLDG MAINT SUPERVISOR	1	1	1	1	1	0
62972	GENERAL WORKER	14	14	14	14	14	0
66452	FIRE APPARATUS TECH I	1	1	1	1	1	0
66453	FIRE APPARATUS TECH II	17	19	19	19	19	0
66454	FIRE APPARATUS TECHNICIAN III	2	2	2	3	2	0
66470	FIRE FLEET SERVICES MANAGER	2	1	1	1	1	0
66474	FIRE APPARATUS FLEET SUPV	2	3	3	4	3	0
66507	OPS & MAINT SUPERVISOR	1	1	1	1	1	0
73834	SUPV RESEARCH SPECIALIST	1	1	1	1	1	0
74023	ASST NURSE MGR	0	1	1	1	1	0
74052	REGISTERED NURSE V	0	1	1	1	1	0
74082	DECISION SUPPORT SYSTEM MGR	1	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	4	5	6	7	6	1
74113	ADMIN SVCS MGR II	0	2	2	2	2	0
74114	ADMIN SVCS ASST	9	9	9	9	9	0
74199	ADMIN SVCS SUPV	3	2	3	3	3	1
74213	ADMIN SVCS OFFICER	4	4	4	4	4	0
74216	FACILITIES OPERATIONS MANAGER	0	1	2	1	1	0
74234	SR PUBLIC INFO SPECIALIST	2	2	2	2	2	0
74293	CONTRACTS & GRANTS ANALYST	2	2	2	2	2	0
74456	PUBLIC INFORMATION SUPERVISOR	0	0	0	1	0	0
74458	DEPT PUBLIC INFO OFFICER II	1	1	1	1	1	0
76608	FACILITIES PROJECT MGR III	2	2	3	3	3	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	1	1	1	2	1	0
78704	SUPV EMERGENCY MED SVCS COORD	0	0	1	1	1	1
79708	EMERGENCY MEDICAL SERVICE SPEC	7	7	7	7	7	0
79709	SR EMERGENCY MEDICAL SVCS SPEC	2	3	3	3	3	0
79785	VOLUNTEER SVCS PROGRAM MGR	1	1	1	1	1	0

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79838	RESEARCH SPECIALIST II	0	0	0	1	0	0
86117	IT BUSINESS SYS ANALYST III	1	2	1	2	1	(1)
86119	IT SUPV BUSINESS SYS ANALYST	0	1	2	2	2	1
86124	IT COMMUNICATIONS ANALYST III	2	1	1	1	1	0
86125	IT SUPV COMMUNICATIONS ANALYST	1	1	1	1	1	0
86130	IT COMMUNICATIONS TECH II	2	3	3	3	3	0
86131	IT COMMUNICATIONS TECH III	7	8	8	9	8	0
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	2	2	2	2	2	0
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	1	1	1	1	0
86183	IT USER SUPPORT TECH II	2	4	4	4	4	0
86185	IT USER SUPPORT TECH III	6	6	6	7	6	0
86196	IT WEB DEVELOPER III	1	1	1	1	1	0
86202	PUBLIC SAFETY CAD ADMIN II	1	1	1	1	1	0
86203	PUBLIC SAFETY CAD ADMIN III	1	1	2	2	2	1
86217	IT MANAGER IV	1	1	1	1	1	0
92752	MEDIA PRODUCTION SPECIALIST	0	0	0	1	0	0
92753	SR MEDIA PRODUCTION SPECIALIST	1	1	1	1	1	0
Permanent Total		320	356	357	400	356	0
2700200000 - Fire Protection Total		320	356	357	400	356	0
2700400000 - Fire Protection-Contract Svc							
Permanent							
13866	OFFICE ASSISTANT III	2	2	1	1	1	(1)
14006	EXECUTIVE ASSISTANT II	2	2	2	2	2	0
37859	FIRE PERMIT TECHNICIAN	0	1	2	2	2	1
37872	FIRE SAFETY SPECIALIST	17	17	19	19	19	2
37873	FIRE SYSTEMS INSPECTOR	19	18	18	18	18	0
37876	SUPV FIRE MARSHAL	8	8	8	8	8	0
37880	DEP FIRE MARSHAL	3	5	7	7	7	2
74106	ADMIN SVCS ANALYST II	1	1	1	1	1	0
74114	ADMIN SVCS ASST	1	1	1	1	1	0
79708	EMERGENCY MEDICAL SERVICE SPEC	2	2	2	2	2	0
Permanent Total		55	57	61	61	61	4
2700400000 - Fire Protection-Contract Svc Total		55	57	61	61	61	4
2800100000 - Agricultural Commissioner							
Permanent							
13866	OFFICE ASSISTANT III	4	4	4	4	4	0
14008	EXECUTIVE ASST III - AT-WILL	1	1	1	1	1	0
74240	AG COMM/SLR OF WTS & MEASURES	1	1	1	1	1	0
77497	FISCAL ANALYST	0	0	1	1	1	1
78601	AG INSPECTOR	2	2	2	2	2	0
78708	AG & STANDARDS INVESTIGATOR IV	41	41	41	40	40	(1)
78710	SUPV AG & STANDARDS INVESTIGTR	4	4	5	7	6	2
78735	DEP AG COMMISSIONER-SEALER	3	3	3	3	3	0
78737	ASST AG COMMISSIONER-SEALER	1	1	1	1	1	0
Permanent Total		57	57	59	60	59	2
2800100000 - Agricultural Commissioner Total		57	57	59	60	59	2
3100200000 - TLMA Administrative Services							
Permanent							
13397	CUSTOMER SUPPORT REP III	1	0	0	0	0	0
13865	OFFICE ASSISTANT II	7	7	7	7	7	0
13866	OFFICE ASSISTANT III	7	8	7	8	8	0
13867	SUPV OFFICE ASSISTANT I	2	1	1	1	1	0
13868	SUPV OFFICE ASSISTANT II	1	1	1	1	1	0
13938	ASST CEO EXECUTIVE ASSISTANT	1	0	0	0	0	0
14005	EXECUTIVE ASSISTANT I	1	1	2	1	1	0
14010	EXECUTIVE ASST IV - AT-WILL	0	1	1	1	1	0
15811	BUYER I	0	0	1	1	1	1
15812	BUYER II	1	1	0	0	0	(1)
15820	SR SUPPORT SERVICES TECHNICIAN	2	3	3	3	3	0
15821	SUPPORT SERVICES SUPERVISOR	1	1	0	0	0	(1)
15826	SUPPORT SERVICES TECHNICIAN	3	1	1	1	1	0
15912	ACCOUNTING ASSISTANT II	3	3	2	2	2	(1)
15913	SR ACCOUNTING ASST	4	4	4	4	4	0
15915	ACCOUNTING TECHNICIAN I	4	3	3	3	3	0
15916	ACCOUNTING TECHNICIAN II	3	3	4	4	4	1
15917	SUPV ACCOUNTING TECHNICIAN	2	3	1	1	1	(2)
74106	ADMIN SVCS ANALYST II	5	5	4	4	4	(1)
74113	ADMIN SVCS MGR II	1	0	0	0	0	0
74114	ADMIN SVCS ASST	2	1	1	1	1	0
74199	ADMIN SVCS SUPV	0	0	1	1	1	1
74213	ADMIN SVCS OFFICER	0	1	1	1	1	0
74233	PUBLIC INFORMATION SPECIALIST	0	1	1	1	1	0
74242	ASST COUNTY EXECUTIVE OFFICER	1	0	0	0	0	0
74270	TLMA DIRECTOR	0	1	1	1	1	0
74278	TLMA ADMIN SERVICES MANAGER	2	2	2	2	2	0

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74457	DEPT PUBLIC INFO OFFICER I	1	0	0	0	0	0
74458	DEPT PUBLIC INFO OFFICER II	0	1	1	1	1	0
76406	DEP DIR OF TLMA	1	1	0	0	0	(1)
76408	ASST DIR OF TLMA	1	0	0	0	0	0
76409	TLMA FINANCE DIRECTOR	0	0	1	1	1	1
76613	FACILITIES SUPPORT SUPERVISOR	1	1	1	1	1	0
77106	GIS SENIOR ANALYST	0	0	1	1	1	1
77412	ACCOUNTANT II	5	4	4	4	4	0
77413	SR ACCOUNTANT	1	0	1	1	1	1
77416	SUPV ACCOUNTANT	2	2	2	2	2	0
77623	SR ADMINISTRATIVE SVCS ANALYST	1	2	2	2	2	0
85197	BUSINESS PROCESS ANALYST III	0	1	0	1	1	0
86110	BUSINESS PROCESS ANALYST I	1	1	0	0	0	(1)
86111	BUSINESS PROCESS ANALYST II	0	0	2	2	2	2
86118	BUSINESS PROCESS MGR	1	1	1	1	1	0
Permanent Total		69	66	65	66	66	0
3100200000 - TLMA Administrative Services Total		69	66	65	66	66	0
3100300000 - Consolidated Counter Services							
Permanent							
13866	OFFICE ASSISTANT III	4	4	4	4	4	0
14005	EXECUTIVE ASSISTANT I	0	0	1	1	1	1
15911	ACCOUNTING ASSISTANT I	0	0	1	1	1	1
15913	SR ACCOUNTING ASST	1	1	0	0	0	(1)
33252	LAND USE TECHNICIAN II	24	22	22	22	22	0
33253	SUPV LAND USE TECHNICIAN	3	3	2	3	3	0
33254	SR LAND USE TECHNICIAN	5	5	6	5	5	0
73999	AGENCY PROGRAM ADMINISTRATOR	3	3	3	3	3	0
74271	TLMA REGIONAL OFFICE MGR	2	2	2	2	2	0
74617	AGENCY PROGRAM SUPERVISOR	0	1	1	1	1	0
Permanent Total		42	41	42	42	42	1
3100300000 - Consolidated Counter Services Total		42	41	42	42	42	1
3110100000 - Building & Safety							
Permanent							
13865	OFFICE ASSISTANT II	7	6	5	5	5	(1)
13866	OFFICE ASSISTANT III	5	1	1	1	1	0
13867	SUPV OFFICE ASSISTANT I	0	1	1	1	1	0
13868	SUPV OFFICE ASSISTANT II	1	1	1	1	1	0
14007	EXECUTIVE ASSISTANT III	1	1	1	1	1	0
33227	BUILDING & SAFETY DIVISION MGR	0	0	1	0	0	0
33232	BLDG INSPECTOR II	9	8	8	8	8	0
33233	SR BUILDING INSPECTOR	5	5	4	4	4	(1)
33235	PRINCIPAL BUILDING INSPECTOR	0	0	1	1	1	1
33236	SUPV BUILDING INSPECTOR	2	2	2	2	2	0
33252	LAND USE TECHNICIAN II	2	2	4	4	4	2
73999	AGENCY PROGRAM ADMINISTRATOR	2	1	1	1	1	0
74105	ADMIN SVCS ANALYST I	1	0	0	0	0	0
74106	ADMIN SVCS ANALYST II	1	2	1	1	1	(1)
74113	ADMIN SVCS MGR II	1	1	1	1	1	0
74114	ADMIN SVCS ASST	2	2	1	1	1	(1)
74199	ADMIN SVCS SUPV	1	1	0	0	0	(1)
74236	BLDG & SAFETY OFFICIAL	0	0	1	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	0	0	0	(1)
76416	PLANS EXAMINER III	1	1	1	1	1	0
76417	PLANS EXAMINER IV	3	3	3	3	3	0
76418	PLANS EXAMINER V	2	2	3	3	3	1
76452	ENGINEERING DIVISION MANAGER	1	0	0	0	0	0
77623	SR ADMINISTRATIVE SVCS ANALYST	1	0	1	1	1	1
Permanent Total		51	43	44	43	43	0
3110100000 - Building & Safety Total		51	43	44	43	43	0
3120100000 - Planning							
Permanent							
14006	EXECUTIVE ASSISTANT II	1	0	0	0	0	0
14007	EXECUTIVE ASSISTANT III	1	1	1	1	1	0
33252	LAND USE TECHNICIAN II	5	12	12	12	12	0
33253	SUPV LAND USE TECHNICIAN	0	0	1	1	1	1
33254	SR LAND USE TECHNICIAN	1	2	1	1	1	(1)
73999	AGENCY PROGRAM ADMINISTRATOR	1	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	1	1	2	2	2	1
74230	PLANNING DIRECTOR	0	0	1	1	1	1
74278	TLMA ADMIN SERVICES MANAGER	1	0	0	0	0	0
74806	SR PLANNER	12	17	17	17	17	0
74809	PRINCIPAL PLANNER	7	7	7	7	7	0
74810	ENVIRONMENTAL PROJECT MANAGER	2	2	2	2	2	0
74813	PLANNING DIVISION MANAGER	0	1	1	1	1	0
74840	ARCHAEOLOGIST	1	1	1	1	1	0
76406	DEP DIR OF TLMA	1	1	0	0	0	(1)

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76410	TLMA PLANNING MANAGER	1	1	1	1	1	0
76664	ASSOC GEOLOGIST	1	1	0	0	0	(1)
76666	CHF ENGINEERING GEOLOGIST	0	1	1	1	1	0
77103	GIS SPECIALIST II	0	0	1	0	0	0
77104	GIS ANALYST	2	2	1	2	2	0
85060	ECOLOGICAL RESOURCES SPEC II	2	2	2	2	2	0
Permanent Total		40	53	53	53	53	0
3120100000 - Planning Total		40	53	53	53	53	0
3130100000 - Transportation							
Permanent							
13866	OFFICE ASSISTANT III	4	4	2	3	3	(1)
13929	EXECUTIVE SECRETARY	1	1	1	1	1	0
14005	EXECUTIVE ASSISTANT I	6	3	6	5	5	2
14006	EXECUTIVE ASSISTANT II	4	2	2	1	1	(1)
14010	EXECUTIVE ASST IV - AT-WILL	1	1	1	1	1	0
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	2	2	2	2	2	0
15916	ACCOUNTING TECHNICIAN II	2	2	3	3	3	1
15917	SUPV ACCOUNTING TECHNICIAN	2	2	1	1	1	(1)
33207	LANDSCAPE PLANS EXAMINER II	2	2	2	2	2	0
33225	ENV COMPLIANCE INSPECTOR II	1	0	0	0	0	0
54431	COOK	1	1	1	1	1	0
62202	LABORER	5	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	16	16	16	16	16	0
66511	EQUIPMENT OPERATOR I	11	12	12	12	12	0
66512	EQUIPMENT OPERATOR II	46	47	47	47	47	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	33	34	34	34	34	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	1	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	1	1	2	2	2	1
74113	ADMIN SVCS MGR II	1	1	1	1	1	0
74114	ADMIN SVCS ASST	0	1	2	2	2	1
74213	ADMIN SVCS OFFICER	3	2	3	3	3	1
74233	PUBLIC INFORMATION SPECIALIST	1	1	1	1	1	0
74278	TLMA ADMIN SERVICES MANAGER	0	2	2	2	2	0
74293	CONTRACTS & GRANTS ANALYST	1	1	1	1	1	0
74810	ENVIRONMENTAL PROJECT MANAGER	1	1	1	1	1	0
74812	TRANSPORTATION DIVISION MGR-EC	1	0	0	0	0	0
74829	ASSOC TRANSPORTATION PLANNER	2	2	2	2	2	0
74831	SR TRANSPORTATION PLANNER	2	2	2	2	2	0
74917	REAL PROPERTY AGENT III	2	2	2	2	2	0
74920	SUPV REAL PROPERTY AGENT	1	1	1	1	1	0
74921	SR REAL PROPERTY AGENT	2	2	2	2	2	0
76404	DIR OF TRANSPORTATION	1	1	1	1	1	0
76405	DEP DIR OF TRANSPORTATION	1	0	0	0	0	0
76406	DEP DIR OF TLMA	2	3	3	2	2	(1)
76419	ENGINEERING PROJECT MGR	13	12	11	12	12	0
76420	JUNIOR ENGINEER	0	1	2	1	1	0
76422	ASST CIVIL ENGINEER	14	8	9	9	9	1
76423	ASSOC ENGINEER	0	1	1	1	1	0
76424	ASSOC CIVIL ENGINEER	12	11	11	11	11	0
76425	SR CIVIL ENGINEER	5	6	7	6	6	0
76428	SR ENG	0	1	1	1	1	0
76452	ENGINEERING DIVISION MANAGER	3	4	4	4	4	0
77106	GIS SENIOR ANALYST	1	1	1	1	1	0
77412	ACCOUNTANT II	4	4	5	5	5	1
77413	SR ACCOUNTANT	2	3	3	3	3	0
77414	PRINCIPAL ACCOUNTANT	2	2	2	2	2	0
77416	SUPV ACCOUNTANT	1	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	2	1	2	2	2	1
97381	TRAFFIC SIGNAL TECH	8	9	9	9	9	0
97382	SR TRAFFIC SIGNAL TECHNICIAN	3	2	2	2	2	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	4	4	4	4	4	0

Class Code	Job Class Name	FY 2024/25 Adopted	FY 2025/26 Adopted	FY 2025/26 Authorized	FY 2026/27 Requested	FY 2026/27 Recommended	Change from Prior Year
97432	ENGINEERING TECH II	26	30	28	27	27	(3)
97433	SR ENG TECH	22	21	19	20	20	(1)
97434	PRINCIPAL ENG TECH	9	13	13	13	13	0
97435	TECHNICAL ENGINEERING UNIT SPV	12	11	11	11	11	0
Permanent Total		375	376	380	377	377	1
3130100000 - Transportation Total		375	376	380	377	377	1
3130200000 - Surveyor							
Permanent							
14005	EXECUTIVE ASSISTANT I	2	2	2	2	2	0
74106	ADMIN SVCS ANALYST II	0	0	1	1	1	1
74199	ADMIN SVCS SUPV	1	1	1	1	1	0
76403	SUPV LAND SURVEYOR	2	2	3	3	3	1
76483	SR SURVEYOR	0	0	7	7	7	7
76484	SR LAND SURVEYOR	5	5	6	6	6	1
76486	SURVEY PROJECT MANAGER	1	1	1	1	1	0
76487	COUNTY SURVEYOR	1	1	1	1	1	0
76488	ASSOCIATE SURVEYOR	0	0	2	2	2	2
77106	GIS SENIOR ANALYST	2	2	2	2	2	0
97432	ENGINEERING TECH II	9	8	9	9	9	1
97433	SR ENG TECH	5	4	0	0	0	(4)
97434	PRINCIPAL ENG TECH	6	5	1	1	1	(4)
97437	SR ENG TECH - PLS/PE	2	4	3	3	3	(1)
97438	PRINCIPAL ENG TECH - PLS/PE	3	4	0	0	0	(4)
Permanent Total		39	39	39	39	39	0
3130200000 - Surveyor Total		39	39	39	39	39	0
3130700000 - Transportation Equipment							
Permanent							
15916	ACCOUNTING TECHNICIAN II	2	2	2	2	2	0
62793	MACHINIST - WELDER	0	0	0	1	1	1
62794	SR MACHINIST - WELDER	1	1	1	1	1	0
62901	MECHANICS HELPER	1	1	1	1	1	0
62931	EQUIPMENT TIRE INSTALLER	2	2	2	2	2	0
62951	GARAGE ATTENDANT	1	1	1	1	1	0
66413	EQUIPMENT SERVICE SUPV	2	2	1	1	1	(1)
66418	ASST EQUIPMENT SERVICE SUPV	0	0	1	1	1	1
66441	TRUCK MECHANIC	4	6	6	6	6	0
66451	HEAVY EQUIPMENT MECHANIC	5	6	6	6	6	0
66455	SR HEAVY EQUIPMENT MECHANIC	6	6	6	6	6	0
66546	PUBLIC WRKS FLEET SVCS OPS MGR	1	1	1	1	1	0
77411	ACCOUNTANT I	0	1	0	0	0	(1)
77412	ACCOUNTANT II	0	0	1	1	1	1
77413	SR ACCOUNTANT	1	1	1	1	1	0
77414	PRINCIPAL ACCOUNTANT	1	0	0	0	0	0
Permanent Total		27	30	30	31	31	1
3130700000 - Transportation Equipment Total		27	30	30	31	31	1
3130800000 - TLMA ALUC							
Permanent							
14005	EXECUTIVE ASSISTANT I	0	0	1	1	1	1
14006	EXECUTIVE ASSISTANT II	1	1	0	0	0	(1)
74278	TLMA ADMIN SERVICES MANAGER	1	1	1	1	1	0
74802	ASST PLANNER	1	0	0	0	0	0
74806	SR PLANNER	1	1	1	1	1	0
Permanent Total		4	3	3	3	3	0
3130800000 - TLMA ALUC Total		4	3	3	3	3	0
3140100000 - Code Enforcement							
Permanent							
13423	CODE ENFORCEMENT TECHNICIAN	8	8	8	8	8	0
13435	CODE ENFORCEMENT AIDE	16	16	15	15	15	(1)
14007	EXECUTIVE ASSISTANT III	1	1	1	1	1	0
33239	CODE ENFORCEMENT OFFICER II	33	33	34	34	34	1
33240	CODE ENFORCEMENT OFFICER II(D)	3	3	3	3	3	0
33243	SR CODE ENFORCEMENT OFFICER(D)	1	1	0	0	0	(1)
33244	SUPV CODE ENFORCEMENT OFFCR(D)	4	4	5	5	5	1
33247	CODE ENFORCEMENT OFFICIAL	0	0	1	1	1	1
33249	SR CODE ENFORCEMENT OFFICER	6	6	7	7	7	1
33250	SUPV CODE ENFORCEMENT OFFICER	4	4	3	3	3	(1)
73999	AGENCY PROGRAM ADMINISTRATOR	1	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	1	1	1	1	1	0
74278	TLMA ADMIN SERVICES MANAGER	2	2	2	2	2	0
76406	DEP DIR OF TLMA	1	1	0	0	0	(1)
Permanent Total		81	81	81	81	81	0
3140100000 - Code Enforcement Total		81	81	81	81	81	0
4100100000 - RUHS-MH-Public Guardian							
Permanent							
13865	OFFICE ASSISTANT II	4	5	4	5	4	(1)
13866	OFFICE ASSISTANT III	5	4	4	7	4	0
13868	SUPV OFFICE ASSISTANT II	0	0	0	1	0	0

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13930	LEGAL SUPPORT ASSISTANT I	0	0	0	6	0	0
13931	LEGAL SUPPORT ASSISTANT II	3	3	3	13	3	0
15829	ESTATE PROPERTY TECHNICIAN	3	3	3	7	3	0
15912	ACCOUNTING ASSISTANT II	1	1	1	6	1	0
15915	ACCOUNTING TECHNICIAN I	3	3	3	3	3	0
15916	ACCOUNTING TECHNICIAN II	2	2	2	4	2	0
37522	PUBLIC GUARDIAN INVESTIGATOR	5	5	5	12	5	0
37524	SR DEPUTY PUBLIC GUARDIAN	2	2	2	7	2	0
37525	DEP PUBLIC GUARDIAN	24	24	29	38	29	5
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	1	3	1	1
74040	REGISTERED NURSE II	1	1	1	1	1	0
74048	REGISTERED NURSE IV	0	0	0	1	0	0
74199	ADMIN SVCS SUPV	0	0	1	1	1	1
77412	ACCOUNTANT II	1	1	1	3	1	0
79715	SR CLINICAL PSYCHOLOGIST	1	1	1	1	1	0
79742	CLINICAL THERAPIST II	3	3	3	8	4	1
79751	BEHAVIORAL HLTH SPECIALIST III	0	0	0	6	0	0
79806	M.H. SERVICES ADMINISTRATOR	1	1	0	1	0	(1)
Permanent Total		62	62	67	140	68	6
4100100000 - RUHS-MH-Public Guardian Total		62	62	67	140	68	6
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	4	4	4	4	0
13451	CERTIFIED MR CODER -OUTPATIENT	1	0	0	0	0	0
13821	MEDICAL TRANSCRIPTIONIST II	6	6	5	6	6	0
13865	OFFICE ASSISTANT II	104	103	104	105	105	2
13866	OFFICE ASSISTANT III	89	90	98	97	97	7
13867	SUPV OFFICE ASSISTANT I	7	7	6	6	6	(1)
13868	SUPV OFFICE ASSISTANT II	6	6	8	7	7	1
13931	LEGAL SUPPORT ASSISTANT II	0	2	2	2	2	0
14005	EXECUTIVE ASSISTANT I	15	15	15	15	15	0
14006	EXECUTIVE ASSISTANT II	1	1	1	1	1	0
15912	ACCOUNTING ASSISTANT II	13	13	11	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	3	2	2	0
37566	PROGRAM COORDINATOR II	0	1	1	1	1	0
57726	SOCIAL SERVICES ASSISTANT	6	6	6	6	6	0
57741	LICENSED PSYCHIATRIC TECH	4	3	3	3	3	0
57745	BEHAVIORAL HLTH SPECIALIST II	267	274	295	292	292	18
57748	LICENSED VOC NURSE II	40	39	45	45	45	6
57749	LICENSED VOC NURSE III	0	0	1	0	0	0
57776	MEDICAL ASSISTANT	5	5	3	3	3	(2)
57781	NURSING ASSISTANT	1	1	1	1	1	0
57792	COMMUNITY SERVICES ASSISTANT	74	72	74	72	72	0
73436	OCCUPATIONAL THERAPIST II	1	1	1	1	1	0
73458	HEALTH EDUCATION ASST II	1	1	1	1	1	0
73514	SR ANIMAL BEHAVIORIST	0	1	1	1	1	0
73518	ANIMAL BEHAVIORIST	1	0	0	0	0	0
73790	NURSE PRACTITIONER III-DESERT	2	2	2	2	2	0
73804	PHYSICIAN IV	1	1	0	1	1	0
73816	STAFF PSYCHIATRIST I	0	1	1	3	3	2
73819	STAFF PSYCHIATRIST IV	73	71	71	71	71	0
73892	CHF OF PSYCHIATRY	1	1	1	1	1	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	6	6	6	6	0
73998	PATIENT SVCS COORDINATOR	7	7	11	11	11	4
74036	REGISTERED NURSE I	0	1	1	1	1	0
74048	REGISTERED NURSE IV	22	21	21	21	21	0
74052	REGISTERED NURSE V	1	1	2	2	2	1
74106	ADMIN SVCS ANALYST II	0	1	0	0	0	(1)
74113	ADMIN SVCS MGR II	1	1	1	1	1	0
74114	ADMIN SVCS ASST	3	3	3	4	4	1
74191	ADMIN SVCS MGR I	2	2	1	2	2	0
74199	ADMIN SVCS SUPV	2	2	4	4	4	2
77412	ACCOUNTANT II	1	1	1	1	1	0
77471	PARENT/YOUTH PARTNER	0	2	2	2	2	0
79706	BEHAVIORAL HLTH SPECIALIST IV	6	6	6	6	6	0
79711	CLINICAL PSYCHOLOGIST	0	1	1	1	1	0
79715	SR CLINICAL PSYCHOLOGIST	4	4	4	4	4	0
79717	BEHAVIORAL HEALTH SVC SUPV	11	12	16	16	16	4
79718	BEHAVIORAL HLTH SVCS SPV-LP	52	49	49	49	49	0

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79724	BEHAVIORL HLTH SVC SPV-LP-BLTH	1	1	1	1	1	0
79726	CERTIFIED PEER SUPPORT SPEC	275	283	283	283	283	0
79727	SR CERTIFIED PEER SUPPORT SPEC	46	47	47	47	47	0
79728	PEER SERVICES PROGRAM MANAGER	3	3	3	3	3	0
79740	CLINICAL THERAPIST I	0	0	1	1	1	1
79742	CLINICAL THERAPIST II	357	356	355	347	347	(9)
79745	CLINICAL THERAPIST II - BLYTHE	6	6	6	6	6	0
79746	SR CLINICAL THERAPIST	32	34	39	39	39	5
79751	BEHAVIORAL HLTH SPECIALIST III	86	90	94	93	93	3
79753	SUPV BEHAVIORAL HEALTH SPEC	1	1	1	1	1	0
79781	VOLUNTEER SVCS COORDINATOR	1	1	1	1	1	0
79796	M.H. SERVICES PROGRAM MGR	5	4	1	1	1	(3)
79802	SR EMPLOYMENT SVCS COUNSELOR	0	0	1	1	1	1
79806	M.H. SERVICES ADMINISTRATOR	13	12	14	14	14	2
79838	RESEARCH SPECIALIST II	0	1	1	1	1	0
79861	STAFF DEVELOPMENT OFFICER	8	9	9	9	9	0
79886	SOCIAL SERVICE PLANNER	4	4	4	4	4	0
79891	EMPLOYMENT SVCS COUNSELOR II	5	5	5	5	5	0
86111	BUSINESS PROCESS ANALYST II	1	0	0	0	0	0
Permanent Total		1,694	1,715	1,768	1,759	1,759	44
4100200000 - RUHS-Mental Health Treatment Total		1,694	1,715	1,768	1,759	1,759	44
4100300000 - RUHS-MH-Detention							
Permanent							
13426	SR MEDICAL RECORDS TECH	4	4	4	4	4	0
13488	MEDICAL RECORDS TECHNICIAN II	3	3	3	3	3	0
13865	OFFICE ASSISTANT II	7	6	6	6	6	0
13866	OFFICE ASSISTANT III	7	8	9	9	9	1
14005	EXECUTIVE ASSISTANT I	1	1	1	1	1	0
57741	LICENSED PSYCHIATRIC TECH	2	0	0	0	0	0
57745	BEHAVIORAL HLTH SPECIALIST II	29	28	31	31	31	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	7	7	7	7	0
73984	NURSE PRACTITIONER III	6	10	10	10	10	0
79706	BEHAVIORAL HLTH SPECIALIST IV	1	1	1	1	1	0
79711	CLINICAL PSYCHOLOGIST	1	1	1	1	1	0
79717	BEHAVIORAL HEALTH SVC SUPV	1	0	0	0	0	0
79718	BEHAVIORL HLTH SVCS SPV-LP	2	2	3	3	3	1
79726	CERTIFIED PEER SUPPORT SPEC	4	2	2	2	2	0
79738	BEHAVIORAL HLTH SVCS SUPV-DET	2	2	3	3	3	1
79739	BEHAVIORL HLTH SVCS SPV-LP-DET	7	7	7	7	7	0
79742	CLINICAL THERAPIST II	19	18	23	23	23	5
79746	SR CLINICAL THERAPIST	2	2	2	2	2	0
79747	SR CLINICAL THERAPIST-DETENTN	6	6	6	6	6	0
79748	CLINICAL THERAPIST I-DETENTION	1	1	1	1	1	0
79751	BEHAVIORAL HLTH SPECIALIST III	10	10	20	20	20	10
79753	SUPV BEHAVIORAL HEALTH SPEC	0	0	1	1	1	1
79761	CLINICAL THERAPIST II-DETENTN	77	77	81	81	81	4
79806	M.H. SERVICES ADMINISTRATOR	1	1	1	1	1	0
Permanent Total		206	203	229	229	229	26
4100300000 - RUHS-MH-Detention Total		206	203	229	229	229	26
4100400000 - RUHS-MH Administration							
Permanent							
13865	OFFICE ASSISTANT II	25	24	22	23	23	(1)
13866	OFFICE ASSISTANT III	24	23	22	22	22	(1)
13867	SUPV OFFICE ASSISTANT I	2	2	2	2	2	0
13868	SUPV OFFICE ASSISTANT II	1	1	1	0	0	(1)
14005	EXECUTIVE ASSISTANT I	6	6	8	7	7	1
14006	EXECUTIVE ASSISTANT II	11	11	9	10	10	(1)
14007	EXECUTIVE ASSISTANT III	2	2	2	2	2	0
14009	EXECUTIVE ASSISTANT IV	1	1	1	1	1	0
15808	BUYER ASSISTANT	5	5	5	5	5	0
15811	BUYER I	3	3	3	3	3	0
15812	BUYER II	5	5	5	5	5	0
15828	WAREHOUSE SUPERVISOR	1	1	0	1	1	0
15829	ESTATE PROPERTY TECHNICIAN	1	1	1	1	1	0
15831	STOCK CLERK	3	3	3	3	3	0
15833	STOREKEEPER	1	1	1	1	1	0
15906	INSURANCE BILLING SUPV I	1	1	0	1	1	0
15908	INSURANCE BILLING CLERK	10	10	11	10	10	0
15909	SR INSURANCE BILLING CLERK	2	2	3	2	2	0
15912	ACCOUNTING ASSISTANT II	24	24	19	22	22	(2)
15913	SR ACCOUNTING ASST	2	2	2	2	2	0
15915	ACCOUNTING TECHNICIAN I	9	9	10	9	9	0
15916	ACCOUNTING TECHNICIAN II	4	4	4	4	4	0
15917	SUPV ACCOUNTING TECHNICIAN	2	2	2	2	2	0
57745	BEHAVIORAL HLTH SPECIALIST II	4	4	4	4	4	0
57748	LICENSED VOC NURSE II	3	3	3	2	2	(1)

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73819	STAFF PSYCHIATRIST IV	2	2	2	2	2	0
73834	SUPV RESEARCH SPECIALIST	3	1	1	1	1	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	1	1	1	1	1	0
74048	REGISTERED NURSE IV	11	10	10	10	10	0
74052	REGISTERED NURSE V	1	1	1	1	1	0
74074	DIR OF OPERATIONS, HEALTH SYS	0	0	3	0	0	0
74106	ADMIN SVCS ANALYST II	77	77	76	77	77	0
74113	ADMIN SVCS MGR II	4	4	4	4	4	0
74114	ADMIN SVCS ASST	13	11	15	12	12	1
74191	ADMIN SVCS MGR I	6	6	4	6	6	0
74199	ADMIN SVCS SUPV	10	9	10	10	10	1
74213	ADMIN SVCS OFFICER	3	3	7	3	3	0
74233	PUBLIC INFORMATION SPECIALIST	1	0	0	0	0	0
74234	SR PUBLIC INFO SPECIALIST	1	1	1	1	1	0
74273	ADMIN SVCS MGR III	5	5	6	5	5	0
74302	CHF CLINICAL INTEGRATION OFFCR	0	0	1	0	0	0
74306	RUHS DIR, INNOVATION OR INTEGR	1	1	0	1	1	0
77412	ACCOUNTANT II	27	27	29	27	27	0
77413	SR ACCOUNTANT	7	7	7	7	7	0
77462	RESEARCH ANALYST	2	0	0	0	0	0
77623	SR ADMINISTRATIVE SVCS ANALYST	11	12	17	14	14	2
79701	PATIENTS RIGHTS ADVOCATE	7	7	8	7	7	0
79703	SUPV PATIENTS' RIGHTS ADVOCATE	1	0	0	0	0	0
79717	BEHAVIORAL HEALTH SVC SUPV	0	1	2	2	2	1
79718	BEHAVIORL HLTH SVCS SPV-LP	4	3	3	3	3	0
79726	CERTIFIED PEER SUPPORT SPEC	5	4	4	4	4	0
79742	CLINICAL THERAPIST II	11	11	11	11	11	0
79746	SR CLINICAL THERAPIST	9	9	9	9	9	0
79751	BEHAVIORAL HLTH SPECIALIST III	1	1	1	1	1	0
79754	DEP Director Behavioral Health	0	0	8	8	8	8
79796	M.H. SERVICES PROGRAM MGR	1	2	2	2	2	0
79800	DEP DIR, MENTAL HEALTH SVCS	7	8	0	3	3	(5)
79803	ASST HLTH DIR/BEHAVIOR-PUBLIC	0	2	0	2	2	0
79806	M.H. SERVICES ADMINISTRATOR	2	2	3	3	3	1
79807	ASST REG MANAGER	0	1	2	1	1	0
79837	RESEARCH SPECIALIST I	16	15	14	14	14	(1)
79838	RESEARCH SPECIALIST II	7	7	8	8	8	1
79861	STAFF DEVELOPMENT OFFICER	2	2	2	2	2	0
85197	BUSINESS PROCESS ANALYST III	7	7	8	7	7	0
86111	BUSINESS PROCESS ANALYST II	20	21	20	21	21	0
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	11	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	0	0	0	0	0
92754	MARKETING, MEDIA & COMM COORD	2	2	2	2	2	0
Permanent Total		467	459	471	462	462	3
4100400000 - RUHS-MH Administration Total		467	459	471	462	462	3
4100500000 - RUHS-MH-Mental Health Substance Abuse							
Permanent							
13865	OFFICE ASSISTANT II	19	18	18	18	18	0
13866	OFFICE ASSISTANT III	35	37	42	42	42	5
13868	SUPV OFFICE ASSISTANT II	2	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	2	0	0	0	0	0
57748	LICENSED VOC NURSE II	0	2	2	3	3	1
57788	AMBULATORY PC PHYSICIAN LEADER	0	0	3	2	2	2
57792	COMMUNITY SERVICES ASSISTANT	23	20	21	20	20	0
73457	HEALTH EDUCATION ASST I	4	4	2	4	4	0
73458	HEALTH EDUCATION ASST II	6	6	15	15	15	9
73804	PHYSICIAN IV	2	2	1	2	2	0
74048	REGISTERED NURSE IV	2	1	1	1	1	0
74107	PROGRAM COORDINATOR I	2	2	3	3	3	1
74114	ADMIN SVCS ASST	3	3	4	4	4	1
74199	ADMIN SVCS SUPV	0	1	0	0	0	(1)
79706	BEHAVIORAL HLTH SPECIALIST IV	16	16	17	16	16	0
79718	BEHAVIORL HLTH SVCS SPV-LP	2	2	2	2	2	0
79726	CERTIFIED PEER SUPPORT SPEC	25	25	30	30	30	5
79742	CLINICAL THERAPIST II	14	14	15	16	16	2
79746	SR CLINICAL THERAPIST	1	1	2	2	2	1
79751	BEHAVIORAL HLTH SPECIALIST III	116	116	126	125	125	9
79753	SUPV BEHAVIORAL HEALTH SPEC	16	14	14	14	14	0

Class Code	Job Class Name	FY 2024/25 Adopted	FY 2025/26 Adopted	FY 2025/26 Authorized	FY 2026/27 Requested	FY 2026/27 Recommended	Change from Prior Year
79806	M.H. SERVICES ADMINISTRATOR	2	2	4	4	4	2
79807	ASST REG MANAGER	1	0	0	0	0	0
Permanent Total		305	300	336	337	337	37
4100500000 - RUHS-MH-Mental Health Substance Abuse Total		305	300	336	337	337	37
4200100000 - Public Health							
Permanent							
13401	ADMISSIONS AND COLLECTIONS CLK	0	0	1	1	1	1
13426	SR MEDICAL RECORDS TECH	3	2	2	2	2	0
13432	SUPV MEDICAL RECORDS TECH	1	1	1	1	1	0
13487	MEDICAL RECORDS TECHNICIAN I	2	2	2	2	2	0
13488	MEDICAL RECORDS TECHNICIAN II	3	3	3	3	3	0
13489	HEALTH INFO MGMT COORDINATOR	1	1	0	0	0	(1)
13865	OFFICE ASSISTANT II	17	6	6	4	4	(2)
13866	OFFICE ASSISTANT III	49	42	43	39	39	(3)
13867	SUPV OFFICE ASSISTANT I	4	3	3	3	3	0
13868	SUPV OFFICE ASSISTANT II	2	2	2	2	2	0
14005	EXECUTIVE ASSISTANT I	11	9	9	9	9	0
14006	EXECUTIVE ASSISTANT II	4	4	4	3	3	(1)
14010	EXECUTIVE ASST IV - AT-WILL	1	1	1	1	1	0
15810	SR BUYER ASSISTANT	1	0	0	0	0	0
15811	BUYER I	1	0	0	0	0	0
15812	BUYER II	3	3	3	2	2	(1)
15821	SUPPORT SERVICES SUPERVISOR	1	1	1	1	1	0
15826	SUPPORT SERVICES TECHNICIAN	12	12	12	12	12	0
15857	MATERIALS MGMT MANAGER	1	0	0	0	0	0
15906	INSURANCE BILLING SUPV I	0	1	1	1	1	0
15908	INSURANCE BILLING CLERK	0	1	1	1	1	0
15909	SR INSURANCE BILLING CLERK	1	1	1	1	1	0
15912	ACCOUNTING ASSISTANT II	1	1	1	0	0	(1)
15913	SR ACCOUNTING ASST	1	0	0	0	0	0
15916	ACCOUNTING TECHNICIAN II	11	9	9	7	7	(2)
15917	SUPV ACCOUNTING TECHNICIAN	1	1	1	1	1	0
37566	PROGRAM COORDINATOR II	32	24	24	21	21	(3)
57748	LICENSED VOC NURSE II	42	26	24	25	25	(1)
57749	LICENSED VOC NURSE III	2	5	3	2	2	(3)
57787	AMBULATORY PC PHYSICIAN	2	0	0	0	0	0
57788	AMBULATORY PC PHYSICIAN LEADER	2	1	1	1	1	0
57793	HEALTH SERVICES ASST - DOPH	122	70	61	61	61	(9)
57797	COMM HEALTH WORKER/PROMOTOREII	11	29	39	39	39	10
62771	BLDG MAINT SUPERVISOR	1	1	1	1	1	0
73458	HEALTH EDUCATION ASST II	137	114	112	107	107	(7)
73466	SR THERAPIST	0	0	1	1	1	1
73470	COMMUNITY DENTAL HYGIENIST	1	1	1	0	0	(1)
73484	HEALTH EDUCATOR	2	1	1	1	1	0
73487	SR HEALTH EDUCATOR	1	0	0	0	0	0
73490	PROGRAM DIRECTOR	18	13	13	13	13	0
73557	DEP DIRECTOR	4	3	3	0	0	(3)
73762	DEP PHO - ADMIN PHYSICIAN II	3	3	3	2	2	(1)
73763	PHO - ADMIN PHYSICIAN III	1	1	1	1	1	0
73767	ADMINISTRATIVE PHYSICIAN I	0	1	1	1	1	0
73834	SUPV RESEARCH SPECIALIST	2	2	2	2	2	0
73874	P.H. MEDICAL PROGRAM DIRECTOR	1	0	0	0	0	0
73881	DIR OF PUBLIC HEALTH	1	1	1	1	1	0
73923	NURSE MANAGER	8	4	4	4	4	0
73954	ASST COMMUNICABLE DISEASE SPEC	4	3	3	2	2	(1)
73956	COMMUNICABLE DISEASES SPEC II	33	27	25	23	23	(4)
73961	COMMUNICABLE DISEASES SPEC III	4	4	3	3	3	(1)
73970	DIR OF NURSING SERVICES - PH	1	0	0	0	0	0
73982	NURSE PRACTITIONER II	1	1	1	1	1	0
73996	PROGRAM CHIEF II	10	7	7	7	7	0
74017	SR EPIDEMIOLOGIST	3	3	3	3	3	0
74023	ASST NURSE MGR	17	12	13	13	13	1
74044	REGISTERED NURSE III	3	1	1	1	1	0
74052	REGISTERED NURSE V	88	51	54	49	49	(2)
74106	ADMIN SVCS ANALYST II	18	15	15	13	13	(2)
74107	PROGRAM COORDINATOR I	21	16	16	14	14	(2)
74113	ADMIN SVCS MGR II	1	0	0	0	0	0
74114	ADMIN SVCS ASST	11	6	6	6	6	0
74115	EPIDEMIOLOGIST	9	6	6	6	6	0
74168	EMERGENCY SERVICES COORDINATOR	1	1	1	1	1	0
74191	ADMIN SVCS MGR I	1	1	1	1	1	0
74199	ADMIN SVCS SUPV	8	3	3	2	2	(1)
74201	PROGRAM CHIEF III	3	3	3	3	3	0
74213	ADMIN SVCS OFFICER	4	4	4	3	3	(1)
74233	PUBLIC INFORMATION SPECIALIST	2	1	1	1	1	0
74234	SR PUBLIC INFO SPECIALIST	1	1	1	1	1	0
74293	CONTRACTS & GRANTS ANALYST	2	1	1	1	1	0
74305	CLINICAL INTEGRATION ANALYST	2	0	0	0	0	0

Class Code	Job Class Name	FY 2024/25 Adopted	FY 2025/26 Adopted	FY 2025/26 Authorized	FY 2026/27 Requested	FY 2026/27 Recommended	Change from Prior Year
74315	LAB INFO SYSTEM ADMINISTRATOR	2	2	2	2	2	0
74458	DEPT PUBLIC INFO OFFICER II	1	1	1	1	1	0
74554	ADMIN POLICY STRATEGIST - D	1	0	0	0	0	0
74806	SR PLANNER	1	1	1	1	1	0
77110	GIS RESEARCH SPECIALIST I	2	1	1	1	1	0
77270	INFO SECURITY ANALYST III	1	1	1	1	1	0
77406	RUHS COMPLIANCE PROGRAM MGR	1	1	1	1	1	0
77412	ACCOUNTANT II	13	11	11	9	9	(2)
77413	SR ACCOUNTANT	3	2	2	2	2	0
77414	PRINCIPAL ACCOUNTANT	2	2	2	2	2	0
77416	SUPV ACCOUNTANT	1	1	1	1	1	0
77462	RESEARCH ANALYST	2	0	0	0	0	0
77494	PUBLIC HEALTH ECONOMIST	1	1	1	1	1	0
77499	FISCAL MANAGER	1	1	2	0	0	(1)
78344	SR NUTRITIONIST	2	1	1	1	1	0
78345	NUTRITIONIST	17	14	14	14	14	0
78347	SUPV NUTRITIONIST I	17	13	13	13	13	0
78348	SUPV NUTRITIONIST II	5	6	6	6	6	0
78744	PUBLIC HEALTH BIOINFORMATICIAN	1	1	1	1	1	0
78749	P.H. MICROBIOLOGIST III	2	2	2	2	2	0
78750	P.H. MICROBIOLOGIST II	7	7	7	7	7	0
78755	SUPV P.H. MICROBIOLOGIST	2	2	3	3	3	1
78759	INFECTION PREVENTIONIST II	1	1	1	1	1	0
78765	ASST PUBLIC HEALTH LAB DIR	1	1	1	0	0	(1)
78766	PUBLIC HEALTH LAB DIRECTOR	1	1	1	1	1	0
79765	HEALTH INFO & COMM OUTRCH MGR	1	1	1	1	1	0
79781	VOLUNTEER SVCS COORDINATOR	1	0	0	0	0	0
79803	ASST HLTH DIR/BEHAVIOR-PUBLIC	1	0	3	3	3	3
79810	SOCIAL SVCS PRACTITIONER III	10	9	9	9	9	0
79812	SOCIAL SVCS SUPERVISOR II	1	1	1	1	1	0
79837	RESEARCH SPECIALIST I	3	3	2	1	1	(2)
79838	RESEARCH SPECIALIST II	4	4	4	3	3	(1)
79856	CREDENTIALIED TRAINER	1	1	1	1	1	0
79861	STAFF DEVELOPMENT OFFICER	1	0	0	0	0	0
85197	BUSINESS PROCESS ANALYST III	2	1	1	1	1	0
86115	IT BUSINESS SYS ANALYST II	2	2	2	1	1	(1)
86117	IT BUSINESS SYS ANALYST III	10	10	10	7	7	(3)
86119	IT SUPV BUSINESS SYS ANALYST	2	2	2	2	2	0
86121	IT COMMUNICATIONS ANALYST II	1	1	1	0	0	(1)
86164	IT SYSTEMS ADMINISTRATOR II	2	2	2	1	1	(1)
86165	IT SYSTEMS ADMINISTRATOR III	2	2	2	1	1	(1)
86183	IT USER SUPPORT TECH II	3	3	3	3	3	0
86185	IT USER SUPPORT TECH III	2	2	2	1	1	(1)
86187	IT SUPV USER SUPPORT TECH	1	1	1	1	1	0
86216	IT MANAGER III	1	1	1	1	1	0
86252	DATA SCIENTIST	1	1	1	1	1	0
92701	GRAPHIC ARTS ILLUSTRATOR	1	1	1	1	1	0
92752	MEDIA PRODUCTION SPECIALIST	1	1	1	0	0	(1)
92754	MARKETING, MEDIA & COMM COORD	1	1	1	1	1	0
98529	LABORATORY TECHNICIAN I	1	1	1	1	1	0
98530	LABORATORY TECHNICIAN II	1	1	1	1	1	0
98532	SR LABORATORY ASSISTANT	5	4	4	3	3	(1)
98710	CLINICAL LAB SCIENTIST I	1	0	0	0	0	0
Permanent Total		924	703	705	650	650	(53)
4200100000 - Public Health Total		924	703	705	650	650	(53)
4200200000 - California Childrens Services							
Permanent							
13488	MEDICAL RECORDS TECHNICIAN II	1	0	0	0	0	0
13489	HEALTH INFO MGMT COORDINATOR	0	0	1	1	1	1
13627	CA CHILDREN SVCS TECH II	23	21	21	21	21	0
13628	CA CHILDREN SVCS TECH COORD	4	4	4	4	4	0
13865	OFFICE ASSISTANT II	22	11	11	7	7	(4)
13866	OFFICE ASSISTANT III	16	14	13	13	13	(1)
13867	SUPV OFFICE ASSISTANT I	1	1	1	1	1	0
14005	EXECUTIVE ASSISTANT I	0	1	1	1	1	0
37566	PROGRAM COORDINATOR II	2	2	2	2	2	0
57770	PHYSICAL THERAPIST ASSISTANT	6	6	6	6	6	0
57771	MEDICAL THERAPY UNIT AIDE	10	9	9	9	9	0
57773	OCCUPATIONAL THERAPY ASST	6	6	6	6	6	0
57787	AMBULATORY PC PHYSICIAN	3	3	3	3	3	0
57788	AMBULATORY PC PHYSICIAN LEADER	0	1	1	1	1	0
57792	COMMUNITY SERVICES ASSISTANT	1	0	0	0	0	0
57793	HEALTH SERVICES ASST - DOPH	7	1	1	1	1	0
57797	COMM HEALTH WORKER/PROMOTOREII	0	6	6	6	6	0
73436	OCCUPATIONAL THERAPIST II	15	14	14	14	14	0
73446	PHYSICAL THERAPIST II	15	14	14	14	14	0
73458	HEALTH EDUCATION ASST II	1	0	0	0	0	0
73466	SR THERAPIST	11	11	10	10	10	(1)

Class Code	Job Class Name	FY 2024/25 Adopted	FY 2025/26 Adopted	FY 2025/26 Authorized	FY 2026/27 Requested	FY 2026/27 Recommended	Change from Prior Year
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	1	1	1	1	1	0
73923	NURSE MANAGER	1	1	1	1	1	0
74023	ASST NURSE MGR	8	6	5	5	5	(1)
74052	REGISTERED NURSE V	33	31	31	30	30	(1)
74057	NURSE COORDINATOR	1	0	0	0	0	0
74114	ADMIN SVCS ASST	5	4	4	4	4	0
79810	SOCIAL SVCS PRACTITIONER III	11	8	8	8	8	0
79812	SOCIAL SVCS SUPERVISOR II	2	2	2	1	1	(1)
Permanent Total		219	191	189	183	183	(8)
4200200000 - California Childrens Services Total		219	191	189	183	183	(8)
4200400000 - Environmental Health							
Permanent							
13865	OFFICE ASSISTANT II	0	1	0	0	0	(1)
13866	OFFICE ASSISTANT III	2	5	2	2	2	(3)
13868	SUPV OFFICE ASSISTANT II	0	1	0	0	0	(1)
14006	EXECUTIVE ASSISTANT II	1	0	0	0	0	0
14008	EXECUTIVE ASST III - AT-WILL	1	1	1	1	1	0
15826	SUPPORT SERVICES TECHNICIAN	1	1	1	1	1	0
15912	ACCOUNTING ASSISTANT II	2	1	1	1	1	0
15913	SR ACCOUNTING ASST	2	2	3	3	3	1
15915	ACCOUNTING TECHNICIAN I	3	3	2	2	2	(1)
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	4	4	4	4	4	0
73548	ENV HEALTH SPEC IV	2	2	2	2	2	0
73550	SUPV ENV HEALTH SPECIALIST	1	1	2	1	1	0
73557	DEP DIRECTOR	1	1	1	1	1	0
73996	PROGRAM CHIEF II	1	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	1	2	2	2	2	0
74113	ADMIN SVCS MGR II	0	0	1	1	1	1
74114	ADMIN SVCS ASST	2	2	2	2	2	0
74199	ADMIN SVCS SUPV	1	0	0	0	0	0
74213	ADMIN SVCS OFFICER	2	2	2	2	2	0
77412	ACCOUNTANT II	1	2	2	2	2	0
77414	PRINCIPAL ACCOUNTANT	1	0	1	1	1	1
77416	SUPV ACCOUNTANT	1	1	1	1	1	0
77499	FISCAL MANAGER	1	1	0	0	0	(1)
86111	BUSINESS PROCESS ANALYST II	0	1	1	1	1	0
Permanent Total		34	38	35	34	34	(4)
4200400000 - Environmental Health Total		34	38	35	34	34	(4)
4200420000 - Environmental Resource Mgmt							
Permanent							
13865	OFFICE ASSISTANT II	1	0	0	0	0	0
13866	OFFICE ASSISTANT III	9	6	9	9	9	3
13868	SUPV OFFICE ASSISTANT II	1	0	1	1	1	1
73544	ENV HEALTH SPEC III - DESERT	11	11	0	0	0	(11)
73545	ENV HEALTH SPEC III	28	30	40	40	40	10
73546	ENV HEALTH SPEC IV - DESERT	2	2	0	0	0	(2)
73547	SUPV ENV HEALTH SPEC - DESERT	2	2	0	0	0	(2)
73548	ENV HEALTH SPEC IV	7	7	9	9	9	2
73550	SUPV ENV HEALTH SPECIALIST	7	7	10	10	10	3
73557	DEP DIRECTOR	1	1	1	1	1	0
73996	PROGRAM CHIEF II	2	2	2	2	2	0
79838	RESEARCH SPECIALIST II	1	1	1	1	1	0
98572	ENV HEALTH TECHNICIAN I	1	1	1	1	1	0
Permanent Total		73	70	74	74	74	4
4200420000 - Environmental Resource Mgmt Total		73	70	74	74	74	4
4200430000 - District Environmental Services							
Permanent							
13866	OFFICE ASSISTANT III	15	13	12	13	13	0
13868	SUPV OFFICE ASSISTANT II	1	0	0	0	0	0
73530	ENV HEALTH SPEC I	1	0	0	0	0	0
73544	ENV HEALTH SPEC III - DESERT	18	18	0	0	0	(18)
73545	ENV HEALTH SPEC III	29	32	50	50	50	18
73546	ENV HEALTH SPEC IV - DESERT	3	3	0	0	0	(3)
73547	SUPV ENV HEALTH SPEC - DESERT	3	3	0	0	0	(3)
73548	ENV HEALTH SPEC IV	5	5	8	8	8	3
73550	SUPV ENV HEALTH SPECIALIST	5	5	8	8	8	3
73557	DEP DIRECTOR	1	1	1	1	1	0
73996	PROGRAM CHIEF II	2	2	2	2	2	0
98572	ENV HEALTH TECHNICIAN I	4	4	5	5	5	1
98573	ENV HEALTH TECHNICIAN II	1	1	0	0	0	(1)
Permanent Total		88	87	86	87	87	0
4200430000 - District Environmental Services Total		88	87	86	87	87	0
4200600000 - Animal Control Services							

Class Code	Job Class Name	FY 2024/25 Adopted	FY 2025/26 Adopted	FY 2025/26 Authorized	FY 2026/27 Requested	FY 2026/27 Recommended	Change from Prior Year
Permanent							
13851	ANIMAL SERVICES REPRESENTATIVE	24	24	23	18	18	(6)
13865	OFFICE ASSISTANT II	1	1	1	1	1	0
14008	EXECUTIVE ASST III - AT-WILL	1	1	1	1	1	0
15812	BUYER II	1	1	1	1	1	0
15821	SUPPORT SERVICES SUPERVISOR	0	0	1	0	0	0
15826	SUPPORT SERVICES TECHNICIAN	6	6	5	6	6	0
15912	ACCOUNTING ASSISTANT II	2	2	0	0	0	(2)
15913	SR ACCOUNTING ASST	2	2	2	2	2	0
15915	ACCOUNTING TECHNICIAN I	1	1	2	2	2	1
15916	ACCOUNTING TECHNICIAN II	2	2	3	3	3	1
62380	ANIMAL CARE TECHNICIAN	31	29	28	27	27	(2)
73496	ANIMAL SERVICES DISPATCHER	7	7	7	7	7	0
73500	SUPV REG VETERINARY TECHNICIAN	5	5	5	5	5	0
73501	REGISTERED VETERINARY TECH	23	22	22	30	30	8
73502	ANIMAL SERVICES SUPERVISOR	8	8	9	7	7	(1)
73503	VETERINARY ASSISTANT	6	5	5	13	13	8
73504	SR ANIMAL CARE TECHNICIAN	4	4	4	4	4	0
73507	ANIMAL C & L OFFICER I	1	2	2	2	2	0
73508	ANIMAL SERVICES COUNSELOR	8	37	36	42	42	5
73509	MOBILE SPAY/NEUTER CLINIC OP	1	1	1	1	1	0
73510	ANIMAL C & L OFFICER II	37	37	39	40	37	0
73513	ANIMAL SERVICES MANAGER	6	7	8	8	8	1
73515	SERGEANT OF FIELD SERVICES	4	4	4	4	4	0
73517	LIEUTENANT OF FIELD SERVICES	4	4	4	4	4	0
73519	SR ANIMAL SERVICES COUNSELOR	3	7	8	8	8	1
73520	SUPV ANIMAL SERVICES COUNSELOR	2	8	8	9	9	1
73521	COMMANDER OF FIELD SERVICES	1	1	1	1	1	0
73522	ANIMAL SERVICES DIRECTOR	1	1	1	1	1	0
73523	CHF VETERINARIAN	1	1	1	1	1	0
73524	VETERINARY SURGEON	6	6	6	6	6	0
73526	ASST DIR OF ANIMAL SERVICES	1	1	2	2	2	1
74106	ADMIN SVCS ANALYST II	2	5	3	4	4	(1)
74107	PROGRAM COORDINATOR I	1	0	0	0	0	0
74199	ADMIN SVCS SUPV	2	2	3	2	2	0
74213	ADMIN SVCS OFFICER	1	1	1	1	1	0
74233	PUBLIC INFORMATION SPECIALIST	0	1	1	1	1	0
74288	DEP DIR FOR ADMINISTRATION	1	1	1	1	1	0
74289	DEP DIR OF PROGRAMS & OPS	1	1	1	1	1	0
74293	CONTRACTS & GRANTS ANALYST	0	1	2	1	1	0
74457	DEPT PUBLIC INFO OFFICER I	1	1	1	0	0	(1)
74458	DEPT PUBLIC INFO OFFICER II	0	0	1	1	1	1
77412	ACCOUNTANT II	1	0	0	0	0	0
77414	PRINCIPAL ACCOUNTANT	0	1	1	1	1	0
77499	FISCAL MANAGER	1	1	1	1	1	0
79781	VOLUNTEER SVCS COORDINATOR	2	2	0	1	1	(1)
86111	BUSINESS PROCESS ANALYST II	0	0	1	1	1	1
92701	GRAPHIC ARTS ILLUSTRATOR	1	1	0	1	1	0
92754	MARKETING, MEDIA & COMM COORD	0	0	1	0	0	0
Permanent Total		214	255	258	273	270	15
4200600000 - Animal Control Services Total		214	255	258	273	270	15
4201000000 - Cooperative Extension							
Permanent							
13864	OFFICE ASSISTANT I	2	0	1	0	0	0
13866	OFFICE ASSISTANT III	0	2	2	2	2	0
14008	EXECUTIVE ASST III - AT-WILL	1	1	1	1	1	0
15911	ACCOUNTING ASSISTANT I	1	0	0	0	0	0
79781	VOLUNTEER SVCS COORDINATOR	3	3	3	3	3	0
Permanent Total		7	6	7	6	6	0
4201000000 - Cooperative Extension Total		7	6	7	6	6	0
4300100000 - RUHS							
Permanent							
13131	SR HUMAN RESOURCES CLERK	1	0	0	0	0	0
13260	MEDICAL INTERPRETER/TRANSLATOR	14	14	14	14	14	0
13390	CERTIFIED MR CODER - INPATIENT	7	7	7	7	7	0
13393	CLINICAL DOC IMPROVEMENT DIR	0	0	1	1	1	1
13394	CLINICAL DOCUMENTATION IMP SPV	1	1	1	1	1	0
13401	ADMISSIONS AND COLLECTIONS CLK	128	128	128	128	128	0
13404	MEDICAL UNIT CLERK	72	72	72	72	72	0
13406	SR ADMISSIONS & COLL CLERK	5	5	5	5	5	0
13407	CLINICAL DOC IMPROVEMENT SPEC	4	7	7	7	7	0
13409	ASST DIR OF CASE MGMT & U/R	2	3	3	3	3	0
13418	PHARMACY TECHNICIAN II	67	56	56	56	56	0
13420	PHARMACY TECHNICIAN III	27	27	27	27	27	0
13425	SUPV MEDICAL TRANSPORTATN TECH	1	1	1	1	1	0
13426	SR MEDICAL RECORDS TECH	5	5	6	6	6	1
13427	QUALITY ASSURANCE COORDINATOR	1	1	1	1	1	0
13428	MEDICAL LIBRARY COORDINATOR	1	1	1	1	1	0

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13431	MESSENGER	6	6	6	6	6	0
13432	SUPV MEDICAL RECORDS TECH	4	4	4	4	4	0
13433	MEDICAL TRANSPORTATION TECH	31	31	28	28	28	(3)
13434	SR MEDICAL TRANSPORTATION TECH	2	2	2	2	2	0
13436	SUPV PHARMACY TECHNICIAN	4	4	4	4	4	0
13439	HUMAN RESOURCES CLERK	2	0	0	0	0	0
13445	MAIL CLERK	2	2	2	2	2	0
13449	CANCER REGISTRAR	3	3	3	3	3	0
13451	CERTIFIED MR CODER -OUTPATIENT	15	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	39	37	39	39	0
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	1	1	1	1	0
13865	OFFICE ASSISTANT II	53	53	53	53	53	0
13866	OFFICE ASSISTANT III	57	56	56	56	56	0
13867	SUPV OFFICE ASSISTANT I	2	2	2	2	2	0
13868	SUPV OFFICE ASSISTANT II	2	3	2	2	2	(1)
13917	STAFF WRITER	1	1	0	0	0	(1)
13938	ASST CEO EXECUTIVE ASSISTANT	1	1	1	1	1	0
13960	MEDICAL STAFF COORDINATOR	15	14	8	7	7	(7)
14005	EXECUTIVE ASSISTANT I	25	25	25	25	25	0
14006	EXECUTIVE ASSISTANT II	15	15	15	15	15	0
14007	EXECUTIVE ASSISTANT III	4	4	4	4	4	0
14009	EXECUTIVE ASSISTANT IV	1	0	0	0	0	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	0	0	0	(5)
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	0	0	0	(2)
15831	STOCK CLERK	34	34	34	34	34	0
15833	STOREKEEPER	7	7	7	7	7	0
15834	SUPV STOREKEEPER	2	2	2	2	2	0
15908	INSURANCE BILLING CLERK	15	12	12	12	12	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	9	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
33229	OSHPD INSPECTOR OF RECORD	0	0	1	1	1	1
37566	PROGRAM COORDINATOR II	3	3	3	3	3	0
54430	COOKS ASSISTANT	4	0	0	0	0	0
54431	COOK	8	12	12	12	12	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	3	0	0	0	0	0
57734	REGISTERED NURSE V - MC/CHC	0	203	241	241	241	38
57745	BEHAVIORAL HLTH SPECIALIST II	13	22	22	22	22	0
57748	LICENSED VOC NURSE II	107	109	108	108	108	(1)
57755	DIETETIC TECHNICIAN	4	2	2	2	2	0
57758	SURGICAL TECHNICIAN	56	56	56	56	56	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	13	11	11	11	11	0
57781	NURSING ASSISTANT	251	223	223	223	223	0
57782	ANESTHESIOLOGY TECHNICIAN	9	9	9	9	9	0
57783	LEAD ANESTHESIOLOGY TECHNICIAN	2	2	2	2	2	0
57787	AMBULATORY PC PHYSICIAN	1	1	1	1	1	0
57788	AMBULATORY PC PHYSICIAN LEADER	19	19	19	19	19	0
57791	OPHTHALMOLOGY AIDE	6	7	7	7	7	0
57792	COMMUNITY SERVICES ASSISTANT	5	4	0	0	0	(4)
62141	GARDENER	3	3	3	3	3	0
62142	GROUNDWORKS CREW LEAD WORKER	1	1	1	1	1	0
62171	GROUNDWORKS WORKER	4	4	4	4	4	0
62201	ACCESS CONTROL TECHNICIAN	2	2	2	2	2	0
62221	MAINTENANCE CARPENTER	2	3	3	3	3	0
62231	MAINTENANCE ELECTRICIAN	3	3	3	3	3	0
62251	MAINTENANCE PAINTER	3	4	4	4	4	0
62271	MAINTENANCE PLUMBER	2	4	4	4	4	0

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62322	LEAD CUSTODIAN	0	2	0	0	0	(2)
62330	M.H. FAC HOUSEKEEPING SUPV	0	2	0	0	0	(2)
62340	LEAD HOUSEKEEPER	5	5	7	7	7	2
62341	HOUSEKEEPER	109	125	145	145	145	20
62344	HOSPITAL ENV SVCS SUPV	8	7	9	9	9	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	6	6	6	6	0
62730	BLDG MAINT WORKER	0	1	1	1	1	0
62735	MAINTENANCE MECHANIC	10	10	10	10	10	0
62740	BLDG MAINT MECHANIC	2	5	5	5	5	0
62742	LEAD MAINTENANCE SVCS MECHANIC	0	1	1	1	1	0
62750	SUPV STATIONARY ENGINEER	1	2	2	2	2	0
62751	STATIONARY ENGINEER	9	9	9	9	9	0
62755	BLDG SERVICES ENGINEER	0	1	0	0	0	(1)
62769	HOSPITAL PLANT OPERATIONS MGR	1	0	0	0	0	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
73436	OCCUPATIONAL THERAPIST II	9	9	9	9	9	0
73446	PHYSICAL THERAPIST II	13	13	13	13	13	0
73456	SPEECH-LANGUAGE PATHOLOGIST	4	4	4	4	4	0
73466	SR THERAPIST	6	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	4	4	4	4	4	0
73608	CLINICAL PHARMACIST III	13	13	13	13	13	0
73613	CLINICAL PHARMACIST II	25	25	25	25	25	0
73614	ASST PHARMACY DIRECTOR	3	3	3	3	3	0
73615	PHARMACY DIRECTOR	1	1	1	1	1	0
73616	CLINICAL PHARMACIST I	67	51	51	51	51	0
73617	SUPV CLINICAL PHARMACIST	9	9	9	9	9	0
73623	PHARMACY RESIDENT - 1ST YR-E	3	3	3	3	3	0
73630	PHARMACY RESIDENT - 2ND YR-E	18	18	18	18	18	0
73757	RUHS-MC CHF NURSING/PC OFFICER	0	0	1	0	0	0
73758	ASSOC CHF NURSING/PT CARE OFCR	0	0	1	0	0	0
73764	CLINICAL DIR OF NRSG SVCS I	21	21	21	21	21	0
73765	CLINICAL DIR OF NRSG SVC II	5	5	5	5	5	0
73767	ADMINISTRATIVE PHYSICIAN I	1	5	5	5	5	0
73769	ADMINISTRATIVE PHYSICIAN III	1	1	0	0	0	(1)
73804	PHYSICIAN IV	24	7	3	3	3	(4)
73838	ASSOC CHF MEDICAL OFFICER	1	1	1	1	1	0
73845	CHF RESIDENT PHYSICIAN	0	6	7	6	6	0
73856	RES PHYS & SURGEON - 3RD YR-E	56	56	81	81	81	25
73857	RES PHYS & SURGEON - 4TH YR-E	16	16	16	16	16	0
73858	RES PHYS & SURGEON - 5TH YR-E	44	64	64	64	64	0
73860	RES PHYS & SURGEON - 7TH YR-E	136	191	191	191	191	0
73861	ASST MEDICAL PROGRAM DIR II	56	54	54	54	54	0
73862	MEDICAL PROGRAM DIRECTOR	6	6	6	6	6	0
73863	DIR OF POPULATION HEALTH	1	0	0	0	0	0
73866	DIR OF MEDICAL STAFF SERVICES	4	4	4	4	4	0
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
73873	ASSOC MEDICAL OFFICER	3	0	0	0	0	0
73885	CHF OF MEDICAL SPECIALTY	3	0	0	0	0	0
73886	CHF MEDICAL OFFICER	1	1	1	1	1	0
73897	EXECUTIVE DIRECTOR, RUHS	15	14	15	15	15	1
73900	RUHS MANAGING PSYCH - PC & RP	1	1	0	0	0	(1)
73922	CLINICAL NURSE SPECIALIST	4	4	3	3	3	(1)
73925	HOUSE SUPERVISOR	8	8	8	8	8	0
73956	COMMUNICABLE DISEASES SPEC II	1	1	1	1	1	0
73966	ASST DIR OF NURSING SERVICES	22	10	10	10	10	0
73968	CHF NURSING OFFICER	1	0	0	0	0	0
73976	PHYSICIAN ASSISTANT III	6	6	6	6	6	0
73978	PHYSICIAN ASSISTANT FELLOWSHIP	5	5	5	5	5	0
73981	UTILIZATION REVIEW TECHNICIAN	11	11	11	11	11	0
73998	PATIENT SVCS COORDINATOR	49	51	51	51	51	0
74022	CLINICAL INFORMATICS OFFICER	1	1	1	1	1	0
74026	ASST NURSE MGR - MC/CHC	64	63	63	63	63	0
74029	NURSING ED INSTRUCTOR	14	14	14	14	14	0
74032	NURSE PRACTITIONER III -MC/CHC	8	8	8	8	8	0
74033	NURSE PRACTITIONR III-SPCT1(D)	4	4	3	3	3	(1)
74047	REGISTERED NURSE III - MC/CHC	1,358	1,244	1,209	1,215	1,215	(29)
74057	NURSE COORDINATOR	38	23	23	23	23	0
74058	DECISION SUPPORT SYSTEM SPEC	1	1	0	0	0	(1)
74061	HEALTH SYSTEM NURSE CSE MGR II	26	38	40	40	40	2
74068	INTEGRATED CARE MANAGER	1	0	0	0	0	0
74073	CLINICAL SIMULATION MED DIR	1	1	1	1	1	0

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74074	DIR OF OPERATIONS, HEALTH SYS	4	4	4	4	4	0
74076	HEALTHCARE ASST ADMIN MANAGER	3	3	3	3	3	0
74078	COMMUNITY RELATIONS COORD	2	2	2	2	2	0
74081	DECISION SUPPORT SYST ANALYST	4	4	4	4	4	0
74082	DECISION SUPPORT SYSTEM MGR	1	1	0	0	0	(1)
74085	RUHS P & S EXCELLENCE PRG ADMN	4	4	4	4	4	0
74086	DEVELOPMENT OFFICER	2	2	2	2	2	0
74092	MARKETING & PR DIR, HEALTH SYS	1	2	2	2	2	0
74100	RUHS DIR OF FACILITIES	2	2	2	2	2	0
74106	ADMIN SVCS ANALYST II	30	31	31	31	31	0
74107	PROGRAM COORDINATOR I	7	7	7	7	7	0
74113	ADMIN SVCS MGR II	3	3	3	3	3	0
74114	ADMIN SVCS ASST	5	4	4	4	4	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	6	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	11	11	11	11	11	0
74234	SR PUBLIC INFO SPECIALIST	1	1	1	1	1	0
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	3	4	3	3	3	(1)
74302	CHF CLINICAL INTEGRATION OFFCR	4	4	4	4	4	0
74305	CLINICAL INTEGRATION ANALYST	21	21	21	21	21	0
74306	RUHS DIR, INNOVATION OR INTEGR	2	0	0	0	0	0
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	1	1	1	1	1	0
74311	GME PROGRAM COORDINATOR II	13	15	17	17	17	2
74312	GRADUATE MEDICAL EDU PROG MGR	0	0	1	0	0	0
74314	CLINICAL INTEGRATION SUPV	3	3	4	3	3	0
74446	HEALTH SYSTEM CHF INFO OFFICER	1	1	1	1	1	0
74452	ASST MARKETING DIR, HEALTH SYS	1	1	0	0	0	(1)
74458	DEPT PUBLIC INFO OFFICER II	1	1	0	0	0	(1)
74549	GOV'T RELATIONS OFFICER	1	1	1	1	1	0
74906	RUHS FACILITIES PROJ PLANNER	1	1	1	1	1	0
76396	CHF RUHS C & C PRIVACY OFFICER	0	0	1	0	0	0
76397	DIR OF PERFORMANCE & SVC EXCEL	0	0	1	0	0	0
76399	DIR OF HEALTH INFORMATION	1	1	1	1	1	0
77270	INFO SECURITY ANALYST III	2	2	2	2	2	0
77405	COMPLIANCE SPECIALIST	5	5	5	5	5	0
77406	RUHS COMPLIANCE PROGRAM MGR	1	2	3	3	3	1
77409	BUDGET/REIMBURSEMENT ANALYST	1	1	1	1	1	0
77412	ACCOUNTANT II	11	11	11	11	11	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
77450	ASST DIR PT ACCESS/PT BUS SVCS	5	5	5	5	5	0
77467	DIR, PATIENT ACCESS/PT BUS SVC	3	2	2	2	2	0
77468	POLICY PROGRAM ADMINISTRATOR	1	1	1	1	1	0
77493	PATIENT ACCESS OR PBS SUPV	14	14	14	14	14	0
77499	FISCAL MANAGER	1	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	2	2	2	2	2	0
78310	DIET AIDE	0	2	2	2	2	0
78312	DIETITIAN II	12	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	1	1	1	1	1	0
78753	ASST INFECTION CONTROL MANAGER	0	0	1	0	0	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	2	2	2	2	0
79742	CLINICAL THERAPIST II	15	15	15	15	15	0
79746	SR CLINICAL THERAPIST	1	1	1	1	1	0
79781	VOLUNTEER SVCS COORDINATOR	3	3	2	2	2	(1)
79785	VOLUNTEER SVCS PROGRAM MGR	0	0	1	1	1	1
79810	SOCIAL SVCS PRACTITIONER III	25	32	32	32	32	0
79812	SOCIAL SVCS SUPERVISOR II	1	1	1	1	1	0
79835	HEALTHCARE SOCIAL SVCS SUPV	1	1	1	1	1	0
79836	RUHS SOCIAL SERVICES DIR	2	1	1	1	1	0
79838	RESEARCH SPECIALIST II	6	6	5	5	5	(1)
79856	CREDENTIALLED TRAINER	14	14	13	13	13	(1)
79860	COMPUTER BASED TRAINING OFFCR	2	2	2	2	2	0
86111	BUSINESS PROCESS ANALYST II	2	3	3	3	3	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

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86117	IT BUSINESS SYS ANALYST III	16	16	16	16	16	0
86118	BUSINESS PROCESS MGR	8	8	9	9	9	1
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	5	5	5	0
86165	IT SYSTEMS ADMINISTRATOR III	5	5	4	4	4	(1)
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	14	14	14	14	14	0
86187	IT SUPV USER SUPPORT TECH	3	3	3	3	3	0
86215	IT MANAGER II	1	1	2	2	2	1
86216	IT MANAGER III	2	2	2	2	2	0
86217	IT MANAGER IV	1	1	1	1	1	0
86247	IT MANAGER I	2	2	2	2	2	0
86252	DATA SCIENTIST	1	1	2	2	2	1
92701	GRAPHIC ARTS ILLUSTRATOR	1	1	1	1	1	0
92754	MARKETING, MEDIA & COMM COORD	3	3	3	3	3	0
97351	MEDICAL ELECTRONICS TECHNICIAN	5	5	5	5	5	0
97355	SR MEDICAL ELECTRONICS TECH	1	1	0	0	0	(1)
97356	Supv Medical Electronics Tech	0	0	1	1	1	1
98536	PATHOLOGY AIDE	3	3	3	3	3	0
98537	HISTOLOGY TECHNICIAN	3	3	3	3	3	0
98546	CLINICAL LAB ASSISTANT	35	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	19	19	19	19	19	0
98568	SR STERILE PROCESSING TECH	5	5	5	5	5	0
98711	ASST DIR, CLINICAL LABORATORY	1	1	1	1	1	0
98712	CLINICAL LAB SCIENTIST II	35	35	35	35	35	0
98713	SR CLINICAL LAB SCIENTIST	5	6	5	5	5	(1)
98714	DIR, CLINICAL LABORATORY	1	1	1	1	1	0
98715	CLINICAL LAB SCIENTIST - Q.C.	3	3	2	3	3	0
98718	PET/CT TECHNOLOGIST	3	3	3	3	3	0
98724	RADIOLOGIC TECHNOLOGIST	21	21	21	21	21	0
98725	SR RADIOLOGIC TECHNOLOGIST	1	1	1	1	1	0
98727	PACS ADMINISTRATOR	2	2	2	2	2	0
98731	CYTOTECHNOLOGIST	1	1	1	1	1	0
98736	RADIOLOGIC SUPERVISOR	6	6	6	6	6	0
98737	RADIOLOGY/IMAGING SERVICES MGR	2	2	2	2	2	0
98740	CARDIAC SONOGRAPHER	5	5	5	5	5	0
98741	ELECTROCARDIOGRAPH TECH	5	5	5	5	5	0
98749	ASST DIR OF CARDIO SERVICES	1	1	1	1	1	0
98754	SUPV RESP CARE PRACTITIONER	7	7	7	7	7	0
98755	DIR CARDIOPULMONARY SERVICES	1	1	1	1	1	0
98756	ASST CHF OF RESP THERAPY	1	0	0	0	0	0
98757	RESP CARE PRACT II, REG	45	45	45	45	45	0
98761	ELECTROENCEPHALO TECH	3	3	3	3	3	0
98764	ULTRASOUND TECHNOLOGIST	22	22	22	22	22	0
98766	MAMMOGRAPHY TECHNOLOGIST	5	5	5	5	5	0
98768	CT TECHNOLOGIST	10	10	14	14	14	4
98770	INTERVENTIONAL RADIOLOGIC TECH	11	11	11	11	11	0
98772	NUCLEAR MEDICINE TECHNOLOGIST	2	2	2	2	2	0
98774	MRI TECHNOLOGIST	10	10	10	10	10	0
98789	ORTHOPEDIC TECHNICIAN	5	5	6	6	6	1
98790	SR ORTHOPEDIC TECHNICIAN	1	1	1	1	1	0
98797	DIR OF DIAGNOSTIC IMAGING SVC	1	1	1	1	1	0
Permanent Total		4,491	4,603	4,632	4,632	4,632	29
4300100000 - RUHS Total		4,491	4,603	4,632	4,632	4,632	29
4300200000 - RUHS -Med Indigent Services Program							
Permanent							
13419	ELIGIBILITY SERVICES CLERK	2	2	2	2	2	0
15912	ACCOUNTING ASSISTANT II	3	1	1	1	1	0
15913	SR ACCOUNTING ASST	2	2	2	2	2	0
15916	ACCOUNTING TECHNICIAN II	1	0	0	0	0	0
15922	ELIGIBILITY SPECIALIST II	22	14	14	14	14	0
15923	ELIGIBILITY SPECIALIST III	2	2	2	2	2	0
15925	ELIGIBILITY SPECIALIST SUPV	4	1	1	1	1	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		38	24	24	24	24	0
4300200000 - RUHS -Med Indigent Services Program Total		38	24	24	24	24	0
4300300000 - RUHS -Correctional Health Systems							
Permanent							
13404	MEDICAL UNIT CLERK	5	5	5	5	5	0

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13418	PHARMACY TECHNICIAN II	6	6	6	10	10	4
13420	PHARMACY TECHNICIAN III	1	1	1	1	1	0
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	18	18	18	18	18	0
13490	RUHS QUALITY ASSESSMENT MGR	1	1	1	1	1	0
13866	OFFICE ASSISTANT III	2	2	2	2	2	0
14006	EXECUTIVE ASSISTANT II	1	1	1	1	1	0
57731	DENTAL ASSISTANT	2	2	2	2	2	0
57732	REGISTERED DENTAL ASSISTANT	3	3	3	3	3	0
57749	LICENSED VOC NURSE III	65	64	65	65	65	1
57787	AMBULATORY PC PHYSICIAN	1	1	1	1	1	0
57788	AMBULATORY PC PHYSICIAN LEADER	6	6	6	6	6	0
73616	CLINICAL PHARMACIST I	1	1	1	3	3	2
73785	PHYSICIAN II - DHS	1	1	1	1	1	0
73787	PHYSICIAN IV - DHS	1	1	1	1	1	0
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	150	150	150	150	0
73963	SUPV INSTITUTIONAL NURSE	5	5	5	5	5	0
73966	ASST DIR OF NURSING SERVICES	1	1	1	1	1	0
73969	SR INSTITUTIONAL NURSE	16	15	15	15	15	0
74029	NURSING ED INSTRUCTOR	1	1	1	1	1	0
74032	NURSE PRACTITIONER III -MC/CHC	9	8	8	9	9	1
74039	REGISTERED NURSE I - MC/CHC	1	1	1	1	1	0
74074	DIR OF OPERATIONS, HEALTH SYS	1	1	1	1	1	0
74093	CORRECTIONAL HEALTHCARE ADMIN	1	0	0	0	0	0
74106	ADMIN SVCS ANALYST II	3	3	3	3	3	0
86115	IT BUSINESS SYS ANALYST II	1	1	1	1	1	0
86117	IT BUSINESS SYS ANALYST III	2	2	2	2	2	0
86183	IT USER SUPPORT TECH II	3	3	3	3	3	0
98724	RADIOLOGIC TECHNOLOGIST	2	2	2	2	2	0
Permanent Total		315	311	312	319	319	8
4300300000 - RUHS -Correctional Health Systems Total		315	311	312	319	319	8
4300600000 - RUHS-Community Health Clinics							
Permanent							
13401	ADMISSIONS AND COLLECTIONS CLK	112	114	113	125	125	11
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	33	34	34	34	1
13866	OFFICE ASSISTANT III	5	6	6	6	6	0
13868	SUPV OFFICE ASSISTANT II	1	1	1	1	1	0
14005	EXECUTIVE ASSISTANT I	3	2	2	2	2	0
14006	EXECUTIVE ASSISTANT II	2	3	3	3	3	0
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	13	13	13	13	13	0
57732	REGISTERED DENTAL ASSISTANT	5	5	5	5	5	0
57734	REGISTERED NURSE V - MC/CHC	0	5	5	5	5	0
57745	BEHAVIORAL HLTH SPECIALIST II	12	12	12	12	12	0
57748	LICENSED VOC NURSE II	101	107	107	105	105	(2)
57749	LICENSED VOC NURSE III	7	7	7	20	20	13
57776	MEDICAL ASSISTANT	217	224	233	262	262	38
57787	AMBULATORY PC PHYSICIAN	9	4	4	4	4	0
57788	AMBULATORY PC PHYSICIAN LEADER	58	61	63	68	68	7
57792	COMMUNITY SERVICES ASSISTANT	20	0	1	0	0	0
57797	COMM HEALTH WORKER/PROMOTOREII	0	16	16	16	16	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	2	2	2	2	2	0
73767	ADMINISTRATIVE PHYSICIAN I	1	1	1	1	1	0
73768	ADMINISTRATIVE PHYSICIAN II	2	2	2	2	2	0
73774	PODIATRIST	1	1	1	1	1	0
73790	NURSE PRACTITIONER III-DESERT	9	10	10	10	10	0
73797	PHYSICIAN ASST III - DESERT	2	2	2	2	2	0
73819	STAFF PSYCHIATRIST IV	12	12	12	12	12	0
73862	MEDICAL PROGRAM DIRECTOR	1	1	1	1	1	0
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

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73923	NURSE MANAGER	1	1	1	1	1	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	11	16	16	7
73982	NURSE PRACTITIONER II	2	2	2	2	2	0
73984	NURSE PRACTITIONER III	19	19	19	22	22	3
73998	PATIENT SVCS COORDINATOR	26	28	28	28	28	0
74032	NURSE PRACTITIONER III - MC/CHC	2	8	9	8	8	0
74047	REGISTERED NURSE III - MC/CHC	48	49	49	49	49	0
74057	NURSE COORDINATOR	1	1	1	1	1	0
74074	DIR OF OPERATIONS, HEALTH SYS	2	2	2	2	2	0
74075	HEALTHCARE ADMIN MANAGER	16	16	16	16	16	0
74076	HEALTHCARE ASST ADMIN MANAGER	3	2	2	2	2	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
77471	PARENT/YOUTH PARTNER	0	1	1	1	1	0
78312	DIETITIAN II	3	2	2	2	2	0
79742	CLINICAL THERAPIST II	8	8	8	8	8	0
98724	RADIOLOGIC TECHNOLOGIST	2	2	2	2	2	0
98736	RADIOLOGIC SUPERVISOR	0	1	1	1	1	0
98764	ULTRASOUND TECHNOLOGIST	3	3	3	3	3	0
98789	ORTHOPEDIC TECHNICIAN	1	1	1	1	1	0
Permanent Total		833	858	873	936	936	78
4300600000 - RUHS-Community Health Clinics Total		833	858	873	936	936	78
4500100000 - Department of Waste Resources							
Permanent							
13325	GATE SERVICES ASSISTANT	20	18	15	15	15	(3)
13326	SR GATE SERVICES ASST	3	3	3	3	3	0
13327	GATE FEE PROGRAM SUPERVISOR	3	4	4	4	4	0
13417	FLEET SERVICES ASSISTANT	1	2	1	1	1	(1)
13866	OFFICE ASSISTANT III	3	3	3	3	3	0
14006	EXECUTIVE ASSISTANT II	1	1	1	1	1	0
15811	BUYER I	1	2	2	2	2	0
15812	BUYER II	2	1	1	1	1	0
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	3	4	3	3	3	(1)
15913	SR ACCOUNTING ASST	6	5	5	5	5	0
15915	ACCOUNTING TECHNICIAN I	1	1	1	1	1	0
15916	ACCOUNTING TECHNICIAN II	2	2	1	1	1	(1)
15917	SUPV ACCOUNTING TECHNICIAN	0	1	1	1	1	0
33228	ENVIRONMENTAL COMPLIANCE MGR	1	1	1	1	1	0
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
66410	SR AUTOMOTIVE MECHANIC	0	0	1	1	1	1
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
66416	FLEET SERVICES TECHNICIAN	0	0	1	1	1	1
66441	TRUCK MECHANIC	3	3	3	3	3	0
66450	HEAVY EQUIPMENT MECHANIC-WASTE	2	1	1	1	1	0
66456	SR HEAVY EQUIPMENT MECH-WASTE	4	5	5	5	5	0
66502	CREW LEAD WORKER	26	27	27	27	27	0
66507	OPS & MAINT SUPERVISOR	13	13	13	13	13	0
66512	EQUIPMENT OPERATOR II	25	26	27	27	27	1
66513	SR EQUIPMENT OPERATOR	8	8	10	10	10	2
66529	MAINTENANCE & CONST WRKR	40	39	40	40	40	1
66571	RECYCLING SPECIALIST II	3	3	3	3	3	0
66577	WASTE MGMT OPS SUPERINTENDENT	2	2	2	2	2	0
66578	WASTE MGMT PROJECTS SUPERVISOR	2	2	2	2	2	0
73562	HAZARDOUS WASTE INSP II	10	10	10	10	10	0
73563	SR HAZARDOUS WASTE INSPECTOR	2	2	2	2	2	0
74106	ADMIN SVCS ANALYST II	4	4	5	4	4	0
74114	ADMIN SVCS ASST	1	2	1	2	2	0
74191	ADMIN SVCS MGR I	2	2	2	2	2	0
74195	SUPV RECYCLING SPECIALIST	0	0	1	1	1	1
74198	WASTE MGMT PROGRAM COORDINATOR	4	4	4	4	4	0
74199	ADMIN SVCS SUPV	0	0	1	1	1	1
74208	WASTE MGMT PROGRAM ADMIN	1	1	1	1	1	0
74213	ADMIN SVCS OFFICER	1	1	0	1	1	0
74289	DEP DIR OF PROGRAMS & OPS	0	0	1	1	1	1
74806	SR PLANNER	2	2	2	2	2	0
74809	PRINCIPAL PLANNER	1	1	1	1	1	0
74813	PLANNING DIVISION MANAGER	1	1	0	0	0	(1)
74999	COMMERCIAL & HEAVY EQUIP T.O.	2	2	2	2	2	0

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76419	ENGINEERING PROJECT MGR	1	1	1	1	1	0
76422	ASST CIVIL ENGINEER	8	9	10	10	10	1
76424	ASSOC CIVIL ENGINEER	5	6	6	6	6	0
76425	SR CIVIL ENGINEER	2	2	2	2	2	0
76439	GENERAL MANAGER - CHF ENGINEER	0	1	1	1	1	0
76441	WASTE MGMT PRINCIPAL ENG	3	3	3	3	3	0
76476	GOVERNMENT AFFAIRS OFFICER	0	1	0	0	0	(1)
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	1	1	1	(1)
77413	SR ACCOUNTANT	0	0	1	1	1	1
77414	PRINCIPAL ACCOUNTANT	0	1	1	1	1	0
77488	PUBLIC WORKS FINANCE OFFICER	0	1	1	1	1	0
77499	FISCAL MANAGER	1	0	0	0	0	0
77623	SR ADMINISTRATIVE SVCS ANALYST	0	1	1	1	1	0
79781	VOLUNTEER SVCS COORDINATOR	3	3	3	3	3	0
80038	SR CIVIL ENGINEER - WRMD	1	0	0	0	0	0
85197	BUSINESS PROCESS ANALYST III	0	1	1	1	1	0
86111	BUSINESS PROCESS ANALYST II	1	0	1	0	0	0
97432	ENGINEERING TECH II	14	14	14	14	14	0
97433	SR ENG TECH	5	5	6	6	6	1
97434	PRINCIPAL ENG TECH	1	1	1	1	1	0
Permanent Total		271	279	282	282	282	3
4500100000 - Department of Waste Resources Total		271	279	282	282	282	3
5100100000 - Administration DPSS							
Permanent							
13131	SR HUMAN RESOURCES CLERK	3	4	4	4	4	0
13396	CUSTOMER SUPPORT REP II	21	21	21	21	21	0
13397	CUSTOMER SUPPORT REP III	5	5	5	5	5	0
13398	LEAD CUSTOMER SUPPORT REP	2	2	2	2	2	0
13399	SUPV CUSTOMER SUPPORT REP	4	4	4	4	4	0
13416	DPSS OFFICE SUPPORT SUPV	101	101	86	86	86	(15)
13419	ELIGIBILITY SERVICES CLERK	297	297	277	267	267	(30)
13439	HUMAN RESOURCES CLERK	2	1	1	1	1	0
13601	ELIGIBILITY TECHNICIAN I	4	4	4	4	4	0
13602	ELIGIBILITY TECHNICIAN II	1,331	1,331	1,131	1,131	1,131	(200)
13603	ELIGIBILITY TECHNICIAN III	245	245	225	225	225	(20)
13604	ELIGIBILITY SUPERVISOR	181	181	181	181	181	0
13865	OFFICE ASSISTANT II	33	31	31	31	31	0
13866	OFFICE ASSISTANT III	468	468	407	409	409	(59)
13929	EXECUTIVE SECRETARY	1	1	1	1	1	0
13938	ASST CEO EXECUTIVE ASSISTANT	1	1	0	0	0	(1)
14005	EXECUTIVE ASSISTANT I	65	65	65	65	65	0
14006	EXECUTIVE ASSISTANT II	24	24	24	24	24	0
14007	EXECUTIVE ASSISTANT III	1	1	1	1	1	0
14009	EXECUTIVE ASSISTANT IV	1	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	1	1	1	1	1	0
15812	BUYER II	4	4	4	4	4	0
15820	SR SUPPORT SERVICES TECHNICIAN	4	5	5	5	5	0
15821	SUPPORT SERVICES SUPERVISOR	2	2	2	2	2	0
15826	SUPPORT SERVICES TECHNICIAN	10	10	10	10	10	0
15912	ACCOUNTING ASSISTANT II	4	3	3	3	3	0
15913	SR ACCOUNTING ASST	1	1	1	1	1	0
15915	ACCOUNTING TECHNICIAN I	32	32	32	32	32	0
15917	SUPV ACCOUNTING TECHNICIAN	5	6	6	7	7	1
37571	INVESTIGATIVE TECH II	35	35	35	35	35	0
37572	SR INVESTIGATIVE TECHNICIAN	10	10	9	9	9	(1)
37573	SUPV INVESTIGATIVE TECH	7	7	7	7	7	0
37585	WELFARE FRAUD INV MGR	0	0	2	2	2	2
37587	WELFARE FRAUD INV MGR-B	2	2	0	0	0	(2)
37591	WELFARE FRAUD INVESTIGATOR	24	24	23	23	23	(1)
37592	SUPV WELFARE FRAUD INV	4	4	4	4	4	0
37593	DPSS CHF OF INVESTIGATIONS	1	1	1	1	1	0
54431	COOK	0	2	2	2	2	0
57726	SOCIAL SERVICES ASSISTANT	168	143	126	126	126	(17)
57792	COMMUNITY SERVICES ASSISTANT	4	4	5	5	5	1
57796	COMM HEALTH WORKER/PROMOTORE I	0	4	4	4	4	0
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	5	5	5	5	5	0
74106	ADMIN SVCS ANALYST II	104	106	106	106	106	0
74113	ADMIN SVCS MGR II	19	22	24	24	24	2
74114	ADMIN SVCS ASST	52	52	52	52	52	0
74121	ADMIN ANALYST (D)	3	2	3	3	3	1
74127	SR ADMINISTRATIVE ANALYST (D)	3	2	2	2	2	0

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74152	COMMUNITY PROGRAM SPEC II	12	15	15	15	15	0
74158	SR COMMUNITY PROG SPECIALIST	2	2	2	2	2	0
74168	EMERGENCY SERVICES COORDINATOR	1	1	1	1	1	0
74191	ADMIN SVCS MGR I	10	8	7	7	7	(1)
74199	ADMIN SVCS SUPV	18	18	18	18	18	0
74213	ADMIN SVCS OFFICER	16	17	17	17	17	0
74233	PUBLIC INFORMATION SPECIALIST	1	1	1	1	1	0
74234	SR PUBLIC INFO SPECIALIST	1	1	1	1	1	0
74243	ASST DIR OF PUBLIC SOCIAL SVCS	6	5	5	5	5	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	1	1	1	1	1	0
74904	DPSS FACILITIES PROJ PLANNER	9	9	9	9	9	0
76476	GOVERNMENT AFFAIRS OFFICER	1	1	1	1	1	0
76613	FACILITIES SUPPORT SUPERVISOR	2	2	2	2	2	0
76614	FACILITIES PLANNING SUPERVISOR	2	2	2	2	2	0
77412	ACCOUNTANT II	12	10	10	10	10	0
77413	SR ACCOUNTANT	17	20	20	20	20	0
77414	PRINCIPAL ACCOUNTANT	10	10	10	10	10	0
77419	SYSTEMS ACCOUNTANT II	2	2	2	3	3	1
77427	DPSS SR INTERNAL AUDITOR	12	12	12	12	12	0
77459	CRIME & INTEL ANALYST II	0	0	1	1	1	1
77471	PARENT/YOUTH PARTNER	8	7	7	7	7	0
77474	EXECUTIVE DIRECTOR-HARMONY HAVEN CHILDREN & YOUTH CENTER	0	1	1	1	1	0
77475	INTEGRATED H & H SERVICES DIR	1	1	1	1	1	0
77476	MANAGING DIR OF PUB SOC SVCS	1	1	1	1	1	0
77490	CHF FINANCE OFFICER, DPSS	0	1	1	1	1	0
77499	FISCAL MANAGER	4	4	4	4	4	0
77623	SR ADMINISTRATIVE SVCS ANALYST	16	16	16	16	16	0
79742	CLINICAL THERAPIST II	4	4	4	4	4	0
79802	SR EMPLOYMENT SVCS COUNSELOR	47	47	47	47	47	0
79810	SOCIAL SVCS PRACTITIONER III	1,043	1,043	336	336	336	(707)
79811	SOCIAL SVCS SUPERVISOR I	57	50	0	0	0	(50)
79812	SOCIAL SVCS SUPERVISOR II	228	229	66	66	66	(163)
79821	APPEALS SPECIALIST	18	24	21	21	21	(3)
79837	RESEARCH SPECIALIST I	4	3	3	3	3	0
79838	RESEARCH SPECIALIST II	15	17	17	17	17	0
79842	SUPV APPEALS SPECIALIST	3	4	4	4	4	0
79859	SUPV STAFF DEVELOPMENT OFFICER	2	2	3	3	3	1
79860	COMPUTER BASED TRAINING OFFCR	7	7	7	7	7	0
79861	STAFF DEVELOPMENT OFFICER	10	10	10	11	11	1
79862	COMPUTER BASED TRAINING SUPV	2	2	2	2	2	0
79863	STAFF DEVELOPMENT MANAGER	2	2	2	2	2	0
79872	INTAKE SPECIALIST	42	42	41	41	41	(1)
79874	SOCIAL SVCS PRACTITIONER II	282	263	88	88	88	(175)
79876	CHILDREN'S SS PRACTITIONER II	0	0	125	125	125	125
79878	CHILDREN'S SS PRACTITIONER III	0	0	707	708	708	708
79879	CHILDREN'S SS SUPERVISOR I	0	0	42	42	42	42
79880	CHILDREN'S SS SUPERVISOR II	0	0	163	163	163	163
79881	TRAINING OFFICER	15	15	15	15	15	0
79882	SR TRAINING OFFICER	2	2	2	2	2	0
79883	REGIONAL MGR, SOCIAL SERVICES	60	59	59	59	59	0
79885	DEP DIR OF PUBLIC SOCIAL SVCS	26	25	26	26	26	1
79886	SOCIAL SERVICE PLANNER	7	7	7	7	7	0
79890	SUPV EMPLOYMENT SVCS COUNSELOR	35	35	35	35	35	0
79891	EMPLOYMENT SVCS COUNSELOR II	226	226	191	226	226	0
79894	REGIONAL MGR, SELF SUFF & AP	37	37	37	37	37	0
79902	DPSS PROGRAM SPECIALIST II	91	74	74	74	74	0
79903	SR DPSS PROGRAM SPECIALIST	14	14	14	14	14	0
79904	SUPV DPSS PROGRAM SPECIALIST	17	17	17	17	17	0
79905	RESIDENTIAL CARE WORKER	0	95	95	95	95	0
79906	RESIDENTIAL CARE SOCIAL WORKER	0	44	44	44	44	0
79907	RESIDENTIAL CARE MANAGER	0	3	3	3	3	0
79908	RESIDENTIAL CARE SUPERVISOR	0	16	16	16	16	0
85197	BUSINESS PROCESS ANALYST III	0	0	2	2	2	2
86110	BUSINESS PROCESS ANALYST I	0	2	3	3	3	1
86111	BUSINESS PROCESS ANALYST II	11	12	13	13	13	1
86118	BUSINESS PROCESS MGR	1	2	2	2	2	0
92701	GRAPHIC ARTS ILLUSTRATOR	3	3	3	3	3	0
92752	MEDIA PRODUCTION SPECIALIST	5	5	5	5	5	0
92753	SR MEDIA PRODUCTION SPECIALIST	0	0	1	1	1	1
98555	IT FORENSICS EXAMINER III	1	1	1	1	1	0
Permanent Total		5,803	5,915	5,493	5,524	5,524	(391)
5100100000 - Administration DPSS Total		5,803	5,915	5,493	5,524	5,524	(391)
5300100000 - Office On Aging-Title III							
Permanent							
13609	SUPV PROGRAM SPECIALIST	3	1	1	1	1	0
13865	OFFICE ASSISTANT II	3	2	1	1	1	(1)

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13866	OFFICE ASSISTANT III	2	3	2	2	2	(1)
13868	SUPV OFFICE ASSISTANT II	2	2	1	1	1	(1)
14006	EXECUTIVE ASSISTANT II	2	1	1	1	1	0
14008	EXECUTIVE ASST III - AT-WILL	1	1	1	1	1	0
15811	BUYER I	1	1	1	1	1	0
15915	ACCOUNTING TECHNICIAN I	3	3	3	3	3	0
57711	OOA MEAL PROGRAM ASSISTANT	3	3	3	3	3	0
57729	OFFICE ON AGING SERVICES ASST	21	21	16	17	17	(4)
62971	RECORDS & SUPPORT ASSISTANT	1	1	1	1	1	0
73458	HEALTH EDUCATION ASST II	2	2	2	2	2	0
74036	REGISTERED NURSE I	2	2	2	2	2	0
74040	REGISTERED NURSE II	1	1	0	0	0	(1)
74052	REGISTERED NURSE V	1	1	1	1	1	0
74091	OFFICE ON AGING PROGRM SPEC II	5	4	3	3	3	(1)
74106	ADMIN SVCS ANALYST II	3	3	3	3	3	0
74113	ADMIN SVCS MGR II	1	1	1	1	1	0
74191	ADMIN SVCS MGR I	2	2	1	1	1	(1)
74288	DEP DIR FOR ADMINISTRATION	1	1	0	0	0	(1)
74289	DEP DIR OF PROGRAMS & OPS	1	1	0	0	0	(1)
74290	DIR OF OFFICE ON AGING	1	1	1	1	1	0
74293	CONTRACTS & GRANTS ANALYST	2	2	1	1	1	(1)
74336	ASST DIR OF OFFICE ON AGING	1	1	3	2	2	1
77412	ACCOUNTANT II	2	2	1	1	1	(1)
77413	SR ACCOUNTANT	2	2	2	2	2	0
77414	PRINCIPAL ACCOUNTANT	1	1	1	1	1	0
77499	FISCAL MANAGER	1	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	1	1	1	1	1	0
78345	NUTRITIONIST	0	1	0	0	0	(1)
78347	SUPV NUTRITIONIST I	1	1	1	1	1	0
79717	BEHAVIORAL HEALTH SVC SUPV	2	2	1	1	1	(1)
79742	CLINICAL THERAPIST II	1	1	1	1	1	0
79781	VOLUNTEER SVCS COORDINATOR	2	2	2	2	2	0
79810	SOCIAL SVCS PRACTITIONER III	26	27	18	18	18	(9)
79811	SOCIAL SVCS SUPERVISOR I	0	0	1	1	1	1
79812	SOCIAL SVCS SUPERVISOR II	7	8	6	6	6	(2)
79820	SR PROGRAM SPECIALIST	1	1	1	1	1	0
79883	REGIONAL MGR, SOCIAL SERVICES	2	2	2	2	2	0
86111	BUSINESS PROCESS ANALYST II	0	1	0	0	0	(1)
86118	BUSINESS PROCESS MGR	0	1	1	1	1	0
Permanent Total		114	115	89	89	89	(26)
5300100000 - Office On Aging-Title III Total		114	115	89	89	89	(26)
5400100000 - Veterans Services							
Permanent							
13866	OFFICE ASSISTANT III	8	6	4	4	4	(2)
13868	SUPV OFFICE ASSISTANT II	1	0	0	0	0	0
14008	EXECUTIVE ASST III - AT-WILL	1	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	0	1	2	2	2	1
74114	ADMIN SVCS ASST	0	2	1	1	1	(1)
74191	ADMIN SVCS MGR I	0	1	1	1	1	0
74210	DIR OF VETERANS SERVICES	1	1	1	1	1	0
74213	ADMIN SVCS OFFICER	1	0	0	0	0	0
79910	VETERANS SVCS HOUSING COORD	0	1	1	1	1	0
79911	VETERANS SERVICES REP I	0	1	1	1	1	0
79912	VETERANS SERVICES REP II	13	13	12	13	12	(1)
79913	SR VETERANS SERVICES REP	4	4	5	5	5	1
79914	VETERANS SERVICES ASSISTANT	0	2	4	4	4	2
79915	ASST DIR OF VETERANS SVCS	1	1	1	1	1	0
79917	VETERANS SERVICES MANAGER	0	1	1	1	1	0
79918	VETERANS SVCS COMMUNITY LIAISON	0	7	7	7	7	0
Permanent Total		30	42	42	43	42	0
5400100000 - Veterans Services Total		30	42	42	43	42	0
5500100000 - Housing and Workforce Solutions							
Permanent							
14010	EXECUTIVE ASST IV - AT-WILL	1	1	1	1	1	0
15915	ACCOUNTING TECHNICIAN I	3	2	0	0	0	(2)
15916	ACCOUNTING TECHNICIAN II	1	1	0	0	0	(1)
74106	ADMIN SVCS ANALYST II	3	3	4	5	5	2
74114	ADMIN SVCS ASST	1	1	1	1	1	0
74231	ASST DIR OF ECONOMIC DVLP/HWS	1	1	1	1	1	0
74293	CONTRACTS & GRANTS ANALYST	1	0	0	0	0	0
74458	DEPT PUBLIC INFO OFFICER II	0	0	1	1	1	1
76610	DEP DIR OF ECONOMIC DVLP/HWS	2	2	3	2	2	0
77412	ACCOUNTANT II	2	1	1	1	1	0
77413	SR ACCOUNTANT	2	1	0	0	0	(1)
77414	PRINCIPAL ACCOUNTANT	1	1	1	1	1	0
77416	SUPV ACCOUNTANT	3	2	2	2	2	0
77499	FISCAL MANAGER	1	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	0	0	1	0	0	0

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97467	DIR OF HOUSING & WKF SOLUTIONS	1	1	1	1	1	0
Permanent Total		23	18	18	17	17	(1)
5500100000 - Housing and Workforce Solutions Total		23	18	18	17	17	(1)
5500300000 - Continuum of Care							
Permanent							
15915	ACCOUNTING TECHNICIAN I	1	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	5	5	5	5	5	0
74114	ADMIN SVCS ASST	2	1	1	1	1	0
74151	COMMUNITY PROGRAM SPEC I	2	1	1	0	0	(1)
74152	COMMUNITY PROGRAM SPEC II	2	1	1	0	0	(1)
74186	SUPV DEVELOPMENT SPECIALIST	1	1	1	1	1	0
74213	ADMIN SVCS OFFICER	0	1	1	1	1	0
74221	PRINCIPAL DEVELOPMENT SPEC	0	0	1	1	1	1
74293	CONTRACTS & GRANTS ANALYST	3	3	3	3	3	0
74297	DEVELOPMENT MANAGER	1	1	1	1	1	0
76610	DEP DIR OF ECONOMIC DEVLPH/WHS	1	1	1	1	1	0
77111	GIS RESEARCH SPECIALIST II	1	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	0	1	1	1	1	0
79819	PROGRAM SPECIALIST II	4	4	5	6	6	2
79820	SR PROGRAM SPECIALIST	2	2	2	3	3	1
79837	RESEARCH SPECIALIST I	1	1	1	1	1	0
79886	SOCIAL SERVICE PLANNER	1	1	0	0	0	(1)
85197	BUSINESS PROCESS ANALYST III	0	0	1	1	1	1
86111	BUSINESS PROCESS ANALYST II	1	1	0	0	0	(1)
97463	HOUSING SPECIALIST II	2	2	1	1	1	(1)
Permanent Total		30	29	29	29	29	0
5500300000 - Continuum of Care Total		30	29	29	29	29	0
5500400000 - Workforce Development							
Permanent							
13865	OFFICE ASSISTANT II	6	6	6	6	6	0
13866	OFFICE ASSISTANT III	8	8	7	7	7	(1)
14006	EXECUTIVE ASSISTANT II	1	1	1	1	1	0
15826	SUPPORT SERVICES TECHNICIAN	1	1	1	1	1	0
15916	ACCOUNTING TECHNICIAN II	3	3	3	3	3	0
74183	DEVELOPMENT SPECIALIST I	12	12	13	18	13	1
74184	DEVELOPMENT SPECIALIST II	21	25	25	25	25	0
74185	DEVELOPMENT SPECIALIST III	16	16	16	17	16	0
74186	SUPV DEVELOPMENT SPECIALIST	10	10	10	10	10	0
74221	PRINCIPAL DEVELOPMENT SPEC	4	4	3	3	3	(1)
74297	DEVELOPMENT MANAGER	1	2	2	2	2	0
76610	DEP DIR OF ECONOMIC DEVLPH/WHS	1	1	1	1	1	0
77412	ACCOUNTANT II	3	3	3	3	3	0
77413	SR ACCOUNTANT	2	2	2	2	2	0
77414	PRINCIPAL ACCOUNTANT	1	1	1	1	1	0
77499	FISCAL MANAGER	1	1	1	1	1	0
79819	PROGRAM SPECIALIST II	0	1	1	1	1	0
Permanent Total		91	97	96	102	96	(1)
5500400000 - Workforce Development Total		91	97	96	102	96	(1)
5500500000 - Local Initiative Admin DCA							
Permanent							
13609	SUPV PROGRAM SPECIALIST	1	1	2	2	2	1
13866	OFFICE ASSISTANT III	2	2	0	0	0	(2)
15820	SR SUPPORT SERVICES TECHNICIAN	0	1	0	0	0	(1)
15821	SUPPORT SERVICES SUPERVISOR	0	1	0	0	0	(1)
15826	SUPPORT SERVICES TECHNICIAN	1	2	0	0	0	(2)
57792	COMMUNITY SERVICES ASSISTANT	3	3	6	2	2	(1)
74106	ADMIN SVCS ANALYST II	1	1	0	0	0	(1)
74114	ADMIN SVCS ASST	3	3	2	2	2	(1)
74141	ASST DIR OF COMMUNITY ACTION	1	0	0	0	0	0
74151	COMMUNITY PROGRAM SPEC I	6	4	0	0	0	(4)
74152	COMMUNITY PROGRAM SPEC II	3	3	4	4	4	1
74163	COMMUNITY ACTION PROGRAM SUPV	1	1	0	0	0	(1)
74199	ADMIN SVCS SUPV	1	1	0	0	0	(1)
74294	CAP DIVISION MANAGER	1	1	0	0	0	(1)
76610	DEP DIR OF ECONOMIC DEVLPH/WHS	1	1	1	1	1	0
79837	RESEARCH SPECIALIST I	1	1	0	0	0	(1)
79838	RESEARCH SPECIALIST II	1	1	0	0	0	(1)
92752	MEDIA PRODUCTION SPECIALIST	1	1	0	0	0	(1)
97463	HOUSING SPECIALIST II	0	0	1	0	0	0
Permanent Total		28	28	16	11	11	(17)
5500500000 - Local Initiative Admin DCA Total		28	28	16	11	11	(17)
5500600000 - DCA-Local Initiative Program							
Permanent							
57792	COMMUNITY SERVICES ASSISTANT	22	22	7	6	6	(16)
62712	LEAD AIR CONDITIONING MECHANIC	2	2	3	2	2	0
74114	ADMIN SVCS ASST	2	2	1	1	1	(1)
74151	COMMUNITY PROGRAM SPEC I	3	4	1	1	1	(3)
74158	SR COMMUNITY PROG SPECIALIST	3	3	0	0	0	(3)

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74294	CAP DIVISION MANAGER	1	1	0	0	0	(1)
97463	HOUSING SPECIALIST II	5	5	2	3	3	(2)
97464	HOUSING SPECIALIST III	1	1	1	1	1	0
Permanent Total		39	40	15	14	14	(26)
5500600000 - DCA-Local Initiative Program Total		39	40	15	14	14	(26)
5500700000 - DCA-Other Programs							
Permanent							
57792	COMMUNITY SERVICES ASSISTANT	1	1	0	0	0	(1)
74158	SR COMMUNITY PROG SPECIALIST	1	1	0	0	0	(1)
Permanent Total		2	2	0	0	0	(2)
5500700000 - DCA-Other Programs Total		2	2	0	0	0	(2)
5500800000 - HOME Investment Partnership Act							
Permanent							
74185	DEVELOPMENT SPECIALIST III	1	1	1	1	1	0
Permanent Total		1	1	1	1	1	0
5500800000 - HOME Investment Partnership Act Total		1	1	1	1	1	0
5500900000 - HUD-CDBG Home Grants							
Permanent							
13865	OFFICE ASSISTANT II	1	1	1	1	1	0
13866	OFFICE ASSISTANT III	1	1	1	1	1	0
15915	ACCOUNTING TECHNICIAN I	0	1	1	1	1	0
74183	DEVELOPMENT SPECIALIST I	2	6	7	6	6	0
74184	DEVELOPMENT SPECIALIST II	2	6	5	6	6	0
74185	DEVELOPMENT SPECIALIST III	2	1	1	1	1	0
74186	SUPV DEVELOPMENT SPECIALIST	4	6	6	6	6	0
74221	PRINCIPAL DEVELOPMENT SPEC	1	2	2	2	2	0
74297	DEVELOPMENT MANAGER	1	0	0	0	0	0
76610	DEP DIR OF ECONOMIC DEVL/P/HWS	1	1	1	1	1	0
77412	ACCOUNTANT II	0	1	1	1	1	0
77413	SR ACCOUNTANT	0	1	1	1	1	0
77416	SUPV ACCOUNTANT	0	1	1	1	1	0
Permanent Total		15	28	28	28	28	0
5500900000 - HUD-CDBG Home Grants Total		15	28	28	28	28	0
5600100000 - Housing Authority							
Permanent							
13864	OFFICE ASSISTANT I	1	1	0	0	0	(1)
13865	OFFICE ASSISTANT II	9	8	8	8	8	0
13866	OFFICE ASSISTANT III	3	3	4	4	4	1
15911	ACCOUNTING ASSISTANT I	2	2	2	2	2	0
15915	ACCOUNTING TECHNICIAN I	2	1	1	1	1	0
15916	ACCOUNTING TECHNICIAN II	3	3	2	2	2	(1)
62731	SR BUILDING MAINTENANCE WORKER	1	1	0	0	0	(1)
66533	HOUSING AUTHORITY MNT WKR (D)	4	4	0	4	4	0
66535	HWS MAINTENANCE SERVICES TECH	0	0	1	1	1	1
74183	DEVELOPMENT SPECIALIST I	4	0	0	0	0	0
74184	DEVELOPMENT SPECIALIST II	3	0	0	0	0	0
74186	SUPV DEVELOPMENT SPECIALIST	11	9	11	10	10	1
74191	ADMIN SVCS MGR I	0	1	1	1	1	0
74199	ADMIN SVCS SUPV	1	1	1	1	1	0
74221	PRINCIPAL DEVELOPMENT SPEC	5	4	4	4	4	0
76610	DEP DIR OF ECONOMIC DEVL/P/HWS	1	1	1	1	1	0
77412	ACCOUNTANT II	1	1	2	2	2	1
77413	SR ACCOUNTANT	3	3	2	2	2	(1)
77414	PRINCIPAL 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
97460	HOUSING PROGRAM ASSISTANT I	4	4	4	4	4	0
97461	HOUSING PROGRAM ASSISTANT II	1	1	2	2	2	1
97462	HOUSING SPECIALIST I	45	0	0	0	0	0
97463	HOUSING SPECIALIST II	27	72	70	70	70	(2)
97464	HOUSING SPECIALIST III	17	17	16	17	17	0
97465	PROPERTY MANAGER	3	3	3	3	3	0
Permanent Total		153	142	138	142	142	0
5600100000 - Housing Authority Total		153	142	138	142	142	0
7200100000 - FM-Administration							
Permanent							
13866	OFFICE ASSISTANT III	1	1	1	1	1	0
14007	EXECUTIVE ASSISTANT III	1	2	2	2	2	0
14009	EXECUTIVE ASSISTANT IV	1	0	0	0	0	0
15811	BUYER I	2	2	2	1	1	(1)
15812	BUYER II	1	1	1	1	1	0
15912	ACCOUNTING ASSISTANT II	1	1	1	1	1	0
15913	SR ACCOUNTING ASST	2	0	0	0	0	0
15915	ACCOUNTING TECHNICIAN I	5	4	4	4	4	0
15916	ACCOUNTING TECHNICIAN II	5	5	5	3	3	(2)
74106	ADMIN SVCS ANALYST II	4	4	4	2	2	(2)
74113	ADMIN SVCS MGR II	0	2	2	2	2	0

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74191	ADMIN SVCS MGR I	1	0	0	0	0	0
74199	ADMIN SVCS SUPV	1	0	0	0	0	0
74213	ADMIN SVCS OFFICER	3	1	2	2	2	1
74266	DIR OF FACILITIES MGMT	1	1	1	1	1	0
76612	ASST DIR OF FACILITIES MGMT	1	1	1	1	1	0
77412	ACCOUNTANT II	7	9	9	7	7	(2)
77413	SR ACCOUNTANT	1	0	0	0	0	0
77414	PRINCIPAL ACCOUNTANT	1	3	2	2	2	(1)
77416	SUPV ACCOUNTANT	1	1	1	1	1	0
77497	FISCAL ANALYST	3	2	2	2	2	0
77499	FISCAL MANAGER	1	1	1	1	1	0
Permanent Total		44	41	41	34	34	(7)
7200100000 - FM-Administration Total		44	41	41	34	34	(7)
7200200000 - FM-Custodial Services							
Permanent							
13865	OFFICE ASSISTANT II	1	1	0	0	0	(1)
13866	OFFICE ASSISTANT III	1	1	2	1	1	0
13868	SUPV OFFICE ASSISTANT II	1	0	1	0	0	0
14006	EXECUTIVE ASSISTANT II	1	1	1	1	1	0
15831	STOCK CLERK	1	1	1	1	1	0
15833	STOREKEEPER	2	1	1	1	1	0
62321	CUSTODIAN	83	74	74	66	66	(8)
62322	LEAD CUSTODIAN	23	18	18	14	14	(4)
62323	CUSTODIAL SVCS SUPERINTENDENT	3	3	3	3	3	0
62324	CUSTODIAL SUPERVISOR	6	6	6	6	6	0
62330	M.H. FAC HOUSEKEEPING SUPV	2	0	0	0	0	0
62341	HOUSEKEEPER	21	0	0	0	0	0
74106	ADMIN SVCS ANALYST II	1	1	1	2	2	1
74186	SUPV DEVELOPMENT SPECIALIST	1	0	0	0	0	0
74216	FACILITIES OPERATIONS MANAGER	1	1	1	1	1	0
76600	DEP DIR OF FACILITIES MGMT	1	1	1	1	1	0
Permanent Total		149	109	110	97	97	(12)
7200200000 - FM-Custodial Services Total		149	109	110	97	97	(12)
7200300000 - FM-Maintenance Services							
Permanent							
14006	EXECUTIVE ASSISTANT II	1	1	1	1	1	0
62138	LANDSCAPE MAINTENANCE SUPV	1	1	1	1	1	0
62141	GARDENER	1	1	1	1	1	0
62142	GROUNDWORKS CREW LEAD WORKER	3	1	1	1	1	0
62171	GROUNDWORKS WORKER	9	5	5	3	3	(2)
62221	MAINTENANCE CARPENTER	0	1	1	1	1	0
62231	MAINTENANCE ELECTRICIAN	12	12	12	12	12	0
62232	LEAD MAINTENANCE ELECTRICIAN	1	1	1	1	1	0
62251	MAINTENANCE PAINTER	5	4	4	4	4	0
62271	MAINTENANCE PLUMBER	15	13	13	13	13	0
62272	LEAD MAINTENANCE PLUMBER	1	1	1	1	1	0
62711	AIR CONDITIONING MECHANIC	18	18	18	15	15	(3)
62712	LEAD AIR CONDITIONING MECHANIC	3	4	4	4	4	0
62730	BLDG MAINT WORKER	32	28	28	24	24	(4)
62732	FACILITIES OPS SUPERINTENDENT	4	4	4	4	4	0
62740	BLDG MAINT MECHANIC	32	31	31	23	23	(8)
62742	LEAD MAINTENANCE SVCS MECHANIC	16	15	15	15	15	0
62755	BLDG SERVICES ENGINEER	12	11	11	11	11	0
73539	SR ENVIRONMENTAL PLANNER	1	0	0	0	0	0
74106	ADMIN SVCS ANALYST II	0	1	2	2	2	1
74185	DEVELOPMENT SPECIALIST III	1	0	0	0	0	0
74186	SUPV DEVELOPMENT SPECIALIST	1	1	0	0	0	(1)
74199	ADMIN SVCS SUPV	1	0	0	0	0	0
74213	ADMIN SVCS OFFICER	0	1	1	1	1	0
74216	FACILITIES OPERATIONS MANAGER	3	3	3	3	3	0
74803	ENV PLANNER II	1	0	0	0	0	0
74805	ENV PLANNER III	0	1	0	0	0	(1)
76600	DEP DIR OF FACILITIES MGMT	1	1	1	1	1	0
86111	BUSINESS PROCESS ANALYST II	0	1	1	1	1	0
Permanent Total		175	161	160	143	143	(18)
7200300000 - FM-Maintenance Services Total		175	161	160	143	143	(18)
7200400000 - FM-Real Estate							
Permanent							
13491	REAL PROPERTY COORDINATOR	2	2	2	1	1	(1)
13866	OFFICE ASSISTANT III	2	2	2	1	1	(1)
14006	EXECUTIVE ASSISTANT II	1	1	1	0	0	(1)
52744	SUPV PARKING/ORD OPS OFFICER	0	0	1	0	0	0
74106	ADMIN SVCS ANALYST II	1	1	1	2	2	1
74199	ADMIN SVCS SUPV	1	1	1	1	1	0
74216	FACILITIES OPERATIONS MANAGER	1	1	1	1	1	0
74917	REAL PROPERTY AGENT III	5	6	5	6	6	0
74918	REAL PROPERTY AGENT II	1	1	2	1	1	0
74919	REAL PROPERTY AGENT I	2	2	2	2	2	0

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74920	SUPV REAL PROPERTY AGENT	2	2	2	2	2	0
74921	SR REAL PROPERTY AGENT	5	4	3	2	2	(2)
74922	PRINCIPAL REAL PROPERTY AGENT	1	1	1	0	0	(1)
76600	DEP DIR OF FACILITIES MGMT	1	1	1	1	1	0
76612	ASST DIR OF FACILITIES MGMT	1	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	0	0	2	2	2	2
97431	ENGINEERING TECH I	2	2	0	0	0	(2)
Permanent Total		28	28	28	23	23	(5)
7200400000 - FM-Real Estate Total		28	28	28	23	23	(5)
7200500000 - FM-Project Management Office							
Permanent							
13865	OFFICE ASSISTANT II	1	1	1	1	1	0
14006	EXECUTIVE ASSISTANT II	0	1	1	1	1	0
33202	CONSTRUCTION INSPECTOR II	2	3	3	2	2	(1)
33203	SR CONSTRUCTION INSPECTOR	1	0	0	0	0	0
33204	SUPV CONSTRUCTION INSPECTOR	1	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	1	1	1	1	1	0
74113	ADMIN SVCS MGR II	1	0	0	0	0	0
74114	ADMIN SVCS ASST	1	0	0	0	0	0
74199	ADMIN SVCS SUPV	1	1	1	0	0	(1)
74213	ADMIN SVCS OFFICER	0	1	1	0	0	(1)
74216	FACILITIES OPERATIONS MANAGER	3	3	3	2	2	(1)
74297	DEVELOPMENT MANAGER	1	1	1	1	1	0
76600	DEP DIR OF FACILITIES MGMT	1	1	1	1	1	0
76602	FACILITIES PROJECT MGR II	4	4	4	3	3	(1)
76606	SUPV FACILITIES PROJECT MGR	1	1	1	1	1	0
76608	FACILITIES PROJECT MGR III	7	7	7	3	3	(4)
Permanent Total		26	26	26	17	17	(9)
7200500000 - FM-Project Management Office Total		26	26	26	17	17	(9)
7200600000 - FM-Energy							
Permanent							
74106	ADMIN SVCS ANALYST II	1	0	0	0	0	0
74185	DEVELOPMENT SPECIALIST III	0	1	1	1	1	0
74216	FACILITIES OPERATIONS MANAGER	1	1	1	1	1	0
74803	ENV PLANNER II	0	1	0	0	0	(1)
74805	ENV PLANNER III	0	0	1	1	1	1
76124	FACILITIES ENERGY MGMT COORD	1	0	0	0	0	0
86111	BUSINESS PROCESS ANALYST II	0	1	1	1	1	0
Permanent Total		3	4	4	4	4	0
7200600000 - FM-Energy Total		3	4	4	4	4	0
7200700000 - FM-Parking							
Permanent							
13858	PARKING ATTENDANT I	4	1	1	0	0	(1)
13859	PARKING ATTENDANT II	0	3	3	2	2	(1)
13865	OFFICE ASSISTANT II	0	0	1	1	1	1
13866	OFFICE ASSISTANT III	1	1	0	0	0	(1)
52740	PARKING/ORD ENFORCEMENT OFFICER	9	9	9	8	8	(1)
52744	SUPV PARKING/ORD OPS OFFICER	0	1	0	0	0	(1)
74106	ADMIN SVCS ANALYST II	0	0	1	1	1	1
74199	ADMIN SVCS SUPV	1	0	0	0	0	0
Permanent Total		15	15	15	12	12	(3)
7200700000 - FM-Parking Total		15	15	15	12	12	(3)
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	0	0	0	(1)
15812	BUYER II	2	1	1	1	1	0
15813	PROCUREMENT CONTRACT SPEC	34	37	38	38	38	1
15814	SR PROCUREMENT CONTRACT SPEC	1	0	0	0	0	0
15815	SUPV PROCUREMENT CONTRACT SPEC	5	5	5	5	5	0
15817	DIR OF PROCUREMENT & FLEET	1	1	1	1	1	0
15818	DEP DIR OF PROCUREMENT	1	1	1	1	1	0
74098	ASST DIR, PURCH & FLEET SVCS	1	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	0	1	1	1	1	0
74114	ADMIN SVCS ASST	0	1	1	1	1	0
74710	PROCUREMENT COMPLIANCE OFFICER	1	1	1	1	1	0
Permanent Total		47	50	50	50	50	0
7300100000 - Purchasing Total		47	50	50	50	50	0
7300500000 - Fleet Services							
Permanent							
13417	FLEET SERVICES ASSISTANT	6	6	6	6	6	0
13448	SR FLEET SERVICES ASSISTANT	1	1	1	1	1	0
13865	OFFICE ASSISTANT II	0	0	1	1	1	1

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13866	OFFICE ASSISTANT III	2	2	1	0	0	(2)
14008	EXECUTIVE ASST III - AT-WILL	1	1	1	1	1	0
15812	BUYER II	0	1	1	1	1	0
15913	SR ACCOUNTING ASST	0	1	0	0	0	(1)
15916	ACCOUNTING TECHNICIAN II	2	2	2	2	2	0
66405	AUTOMOTIVE MECHANIC III - CERT	1	0	0	0	0	0
66406	AUTOMOTIVE MECHANIC I	4	3	3	3	3	0
66410	SR AUTOMOTIVE MECHANIC	2	2	2	2	2	0
66411	AUTOMOTIVE MECHANIC II	1	1	1	1	1	0
66412	AUTOMOTIVE MECHANIC III	0	1	1	1	1	0
66415	AUTOMOTIVE SERVICE SUPERVISOR	2	3	2	2	2	(1)
66416	FLEET SERVICES TECHNICIAN	1	1	1	1	1	0
66417	AUTOMOTIVE SERVICE WRITER	2	2	2	2	2	0
74106	ADMIN SVCS ANALYST II	2	2	2	2	2	0
74114	ADMIN SVCS ASST	0	0	1	1	1	1
74217	FLEET SERVICES OPERATIONS MGR	1	1	1	1	1	0
74274	ASST DIR OF FLEET SVCS	1	1	1	1	1	0
77412	ACCOUNTANT II	2	2	2	2	2	0
77414	PRINCIPAL ACCOUNTANT	1	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	0	1	1	1	1	0
77625	ADMIN SUPPORT SERVICES MANAGER	1	1	1	1	1	0
Permanent Total		33	36	35	34	34	(2)
7300500000 - Fleet Services Total		33	36	35	34	34	(2)
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	2	2	2	2	2	0
14005	EXECUTIVE ASSISTANT I	1	0	0	0	0	0
14010	EXECUTIVE ASST IV - AT-WILL	1	1	1	1	1	0
15811	BUYER I	1	1	1	1	1	0
15812	BUYER II	2	2	2	2	2	0
15820	SR SUPPORT SERVICES TECHNICIAN	1	1	1	1	1	0
15821	SUPPORT SERVICES SUPERVISOR	0	0	1	1	1	1
15826	SUPPORT SERVICES TECHNICIAN	3	3	3	3	3	0
15915	ACCOUNTING TECHNICIAN I	2	2	2	1	1	(1)
74106	ADMIN SVCS ANALYST II	11	12	11	10	10	(2)
74113	ADMIN SVCS MGR II	0	0	1	1	1	1
74114	ADMIN SVCS ASST	1	1	1	1	1	0
74191	ADMIN SVCS MGR I	1	1	0	0	0	(1)
74199	ADMIN SVCS SUPV	1	1	1	1	1	0
74213	ADMIN SVCS OFFICER	0	0	1	1	1	1
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	1	1	1	1	1	0
74459	SR PUBLIC INFO SPECIALIST - CE	0	0	1	1	1	1
76328	BUSINESS RELATIONSHIP MGR II	5	4	4	4	4	0
76613	FACILITIES SUPPORT SUPERVISOR	1	1	0	0	0	(1)
77413	SR ACCOUNTANT	1	1	1	1	1	0
77414	PRINCIPAL ACCOUNTANT	2	2	1	1	1	(1)
77623	SR ADMINISTRATIVE SVCS ANALYST	1	1	1	1	1	0
86113	IT BUSINESS SYS ANALYST I	0	0	1	1	1	1
86115	IT BUSINESS SYS ANALYST II	0	0	1	1	1	1
86117	IT BUSINESS SYS ANALYST III	0	1	1	1	1	0
86169	SR IT PROJECT MANAGER	3	4	4	4	4	0
86215	IT MANAGER II	0	0	1	1	1	1
86217	IT MANAGER IV	3	3	4	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	1	2	2	1	1	(1)
Permanent Total		51	53	57	53	53	0
7400101000 - IT-Office of CIO Total		51	53	57	53	53	0
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
7400150000 - IT-Converged Communication Bureau							
Permanent							
14005	EXECUTIVE ASSISTANT I	1	1	1	1	1	0
76304	RCIT VOICE ENGINEER III	1	1	1	1	1	0
76311	RCIT SUPERVISING ENGINEER	3	3	3	3	3	0

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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
86113	IT BUSINESS SYS ANALYST I	0	1	0	0	0	(1)
86120	IT COMMUNICATIONS ANALYST I	4	5	5	4	4	(1)
86121	IT COMMUNICATIONS ANALYST II	4	5	5	5	5	0
86124	IT COMMUNICATIONS ANALYST III	9	8	8	8	8	0
86125	IT SUPV COMMUNICATIONS ANALYST	1	1	1	1	1	0
86127	IT COMMUNICATIONS TECH I	1	0	0	0	0	0
86130	IT COMMUNICATIONS TECH II	9	8	8	7	7	(1)
86131	IT COMMUNICATIONS TECH III	7	7	7	7	7	0
86135	IT SUPV COMMUNICATIONS TECH	1	1	1	1	1	0
86216	IT MANAGER III	2	1	1	1	1	0
86217	IT MANAGER IV	0	1	1	1	1	0
Permanent Total		53	53	52	50	50	(3)
7400150000 - IT-Converged Communication Bureau Total		53	53	52	50	50	(3)
7400160000 - IT-Technology Services Bureau							
Permanent							
14005	EXECUTIVE ASSISTANT I	1	1	1	1	1	0
77261	ASST CHF INFORMATION OFFICER	1	1	1	1	1	0
86115	IT BUSINESS SYS ANALYST II	2	3	2	2	2	(1)
86117	IT BUSINESS SYS ANALYST III	2	2	2	1	1	(1)
86164	IT SYSTEMS ADMINISTRATOR II	16	17	19	17	17	0
86165	IT SYSTEMS ADMINISTRATOR III	29	29	27	25	25	(4)
86167	IT SUPV SYSTEMS ADMINISTRATOR	5	5	5	5	5	0
86183	IT USER SUPPORT TECH II	60	58	57	54	54	(4)
86185	IT USER SUPPORT TECH III	28	28	27	22	22	(6)
86187	IT SUPV USER SUPPORT TECH	8	8	8	8	8	0
86215	IT MANAGER II	1	0	0	0	0	0
86216	IT MANAGER III	0	2	2	2	2	0
86217	IT MANAGER IV	3	2	2	2	2	0
Permanent Total		156	156	153	140	140	(16)
7400160000 - IT-Technology Services Bureau Total		156	156	153	140	140	(16)
7400170000 - IT-Enterprise Application Bureau							
Permanent							
14005	EXECUTIVE ASSISTANT I	1	1	2	2	2	1
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	33	33	33	30	30	(3)
86105	IT SUPV APPS DEVELOPER	3	3	4	3	3	0
86115	IT BUSINESS SYS ANALYST II	6	5	5	5	5	0
86117	IT BUSINESS SYS ANALYST III	50	49	48	47	47	(2)
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	9	9	9	9	0
86140	IT SUPV DATABASE ADMIN	0	1	1	1	1	0
86191	IT WEB DEVELOPER I	1	1	1	1	1	0
86195	IT WEB DEVELOPER II	2	2	2	2	2	0
86196	IT WEB DEVELOPER III	1	1	1	1	1	0
86215	IT MANAGER II	1	1	0	1	1	0
86216	IT MANAGER III	3	3	4	3	3	0
86217	IT MANAGER IV	1	1	1	1	1	0
Permanent Total		121	119	120	115	115	(4)
7400170000 - IT-Enterprise Application Bureau Total		121	119	120	115	115	(4)
7400180000 - IT-Information Security Office							
Permanent							
77269	INFO SECURITY ANALYST II	1	1	1	1	1	0
77270	INFO SECURITY ANALYST III	3	3	3	3	3	0
77271	DEP CHF INFO SECURITY OFFICER	1	1	1	1	1	0
77280	CHF INFO SECURITY OFFICER	1	1	1	1	1	0
Permanent Total		6	6	6	6	6	0
7400180000 - IT-Information Security Office Total		6	6	6	6	6	0
7400600000 - RCIT Communications Solutions							
Permanent							
13781	SHERIFF'S RECORDS CLERK II	1	1	1	1	1	0
15820	SR SUPPORT SERVICES TECHNICIAN	1	1	1	1	1	0
15913	SR ACCOUNTING ASST	1	1	1	1	1	0
52262	SHERIFF'S SERVICE OFFICER II	1	1	1	1	1	0
76429	RADIO COMMUNICATIONS ENG II	2	1	1	1	1	0
76431	RADIO COMMUNICATIONS ENG I	2	3	3	3	3	0
76432	RADIO COMM TECHNOLOGY MANAGER	1	1	1	1	1	0
77412	ACCOUNTANT II	1	1	1	1	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	0	0	1	0	0	0
86127	IT COMMUNICATIONS TECH I	8	8	6	6	6	(2)
86130	IT COMMUNICATIONS TECH II	4	6	8	8	8	2
86131	IT COMMUNICATIONS TECH III	10	8	7	8	8	0
86135	IT SUPV COMMUNICATIONS TECH	3	3	3	3	3	0
Permanent Total		35	35	35	35	35	0

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7400600000 - RCIT Communications Solutions Total		35	35	35	35	35	0
7400900000 - RCIT Geographical Info Systems							
Permanent							
77104 GIS ANALYST		3	3	3	3	3	0
77105 GIS SUPERVISOR ANALYST		0	1	1	1	1	0
77106 GIS SENIOR ANALYST		4	4	4	4	4	0
86215 IT MANAGER II		1	0	0	0	0	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							
62138 LANDSCAPE MAINTENANCE SUPV		1	1	1	1	1	0
62165 CSA FACILITIES CARETAKER		10	8	8	8	8	0
62166 SR CSA FACILITIES CARETAKER		5	5	5	5	5	0
62171 GROUNDS WORKER		1	1	1	1	1	0
66541 PUBLIC WORKS OPERATOR I		2	1	1	1	1	0
66542 PUBLIC WORKS OPERATOR II		1	1	1	1	1	0
66543 SR PUBLIC WORKS OPERATOR		1	1	1	1	1	0
74105 ADMIN SVCS ANALYST I		0	0	0	1	1	1
74114 ADMIN SVCS ASST		2	2	2	2	2	0
74160 SERVICE AREA MANAGER II		2	2	2	2	2	0
74167 SERVICE AREA MANAGER III		3	3	2	2	2	(1)
74186 SUPV DEVELOPMENT SPECIALIST		1	1	0	0	0	(1)
74221 PRINCIPAL DEVELOPMENT SPEC		1	1	1	1	1	0
Permanent Total		30	27	25	26	26	(1)
915201 - CSA 152 NPDES Total		30	27	25	26	26	(1)
915202 - CSA Administration Operating							
Permanent							
13866 OFFICE ASSISTANT III		1	0	0	0	0	0
74183 DEVELOPMENT SPECIALIST I		1	1	1	1	1	0
74184 DEVELOPMENT SPECIALIST II		0	0	0	1	1	1
74186 SUPV DEVELOPMENT SPECIALIST		2	2	2	2	2	0
74297 DEVELOPMENT MANAGER		1	1	1	1	1	0
76602 FACILITIES PROJECT MGR II		1	1	1	1	1	0
Permanent Total		6	5	5	6	6	1
915202 - CSA Administration Operating Total		6	5	5	6	6	1
931104 - Regnl Park & Open-Space Dist							
Permanent							
14008 EXECUTIVE ASST III - AT-WILL		1	1	1	1	1	0
76601 FACILITIES PROJECT MGR I		1	1	0	0	0	(1)
76602 FACILITIES PROJECT MGR II		0	1	2	2	2	1
85001 ACCOUNTING ASSISTANT II-PARKS		1	1	1	1	1	0
85002 ACCOUNTING TECHNICIAN I -PARKS		1	1	1	1	1	0
85003 ADMIN SVCS ASST - PARKS		2	3	3	3	3	0
85005 AREA PARK MANAGER - PARKS		2	2	0	0	0	(2)
85009 BUYER I - PARKS		1	1	1	1	1	0
85014 HISTORIC PRESERVATION OFCR-PKS		1	0	0	0	0	0
85015 INTERPRETIVE SVCS SUPV - PARKS		0	2	2	2	2	0
85016 LEAD PARK MAINTENANCE WORKER - PARKS		0	0	1	1	1	1
85022 PARK ATTENDANT - PARKS		7	7	6	5	5	(2)
85023 PARKS DIR/GENERAL MGR - PARKS		1	1	1	1	1	0
85024 PARK INTERPRETER - PARKS		4	5	5	5	5	0
85026 PARK MAINTENANCE SUPV - PARKS		2	2	3	2	2	0
85027 PARK MAINTENANCE WORKER-PARKS		9	9	9	9	9	0
85029 PARK RANGER II - PARKS		5	4	5	5	5	1
85030 PARK RANGER SUPV - PARKS		3	4	4	4	4	0
85031 PARK SUPERINTENDENT - PARKS		0	0	2	0	0	0
85038 SR ACCOUNTING ASST - PARKS		1	1	1	1	1	0
85041 SR PARK RANGER - PARKS		1	0	0	0	0	0
85049 PARK AIDE - PARKS		5	6	6	6	6	0
85052 ADMIN SVCS ANALYST II - PARKS		1	1	1	1	1	0
85058 SR MAINT PLANNER/INSPECTOR-PKS		1	1	1	1	1	0
85062 PARK PLANNER		0	0	1	0	0	0
85063 SR PARK PLANNER		1	1	1	1	1	0
85068 PARK MAINT WORKER-PARKS-DESERT		2	2	2	2	2	0
85071 PARK GRAPHIC ARTS ILLUSTRATOR		1	1	1	1	1	0
85072 ACCOUNTING TECHNICIAN II-PARKS		1	1	1	1	1	0
85073 ASST PARKS DIRECTOR - PARKS		0	0	1	1	1	1
85074 BUREAU CHIEF - PARKS		3	3	3	3	3	0
85080 SUPV ACCOUNTANT - PARKS		1	1	1	1	1	0
85081 FISCAL MANAGER - PARKS		1	1	1	1	1	0
85082 CONTRACTS & GRANTS ANALYST-PKS		1	1	1	1	1	0
85089 VOLUNTEER SVCS COORD - PARKS		1	1	1	1	1	0
85092 ADMIN SVCS MGR I - PARKS		1	0	0	0	0	0
85096 PUBLIC INFO SPECIALIST - PARKS		1	1	1	1	1	0
Permanent Total		64	67	71	66	66	(1)
931104 - Regnl Park & Open-Space Dist Total		64	67	71	66	66	(1)
931116 - Reg Parks-Multi-Species Reserve							

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Permanent							
85024	PARK INTERPRETER - PARKS	1	1	1	1	1	0
85027	PARK MAINTENANCE WORKER-PARKS	2	2	2	1	1	(1)
85029	PARK RANGER II - PARKS	1	1	1	1	1	0
85059	NATURAL RESOURCES MGR - PARKS	1	1	1	1	1	0
Permanent Total		5	5	5	4	4	(1)
931116 - Reg Parks-Multi-Species Reserve Total		5	5	5	4	4	(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	3	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
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 Total		11	11	11	11	11	0
931170 - Reg Parks-Habitat & Open Space Mgmt							
Permanent							
85027	PARK MAINTENANCE WORKER-PARKS	6	6	6	5	5	(1)
85029	PARK RANGER II - PARKS	10	9	10	5	5	(4)
85030	PARK RANGER SUPV - PARKS	2	2	2	1	1	(1)
85041	SR PARK RANGER - PARKS	0	1	1	0	0	(1)
85059	NATURAL RESOURCES MGR - PARKS	1	1	1	1	1	0
Permanent Total		19	19	20	12	12	(7)
931170 - Reg Parks-Habitat & Open Space Mgmt Total		19	19	20	12	12	(7)
931180 - Reg Parks-Recreation							
Permanent							
85022	PARK ATTENDANT - PARKS	1	0	1	0	0	0
Permanent Total		1	0	1	0	0	0
931180 - Reg Parks-Recreation Total		1	0	1	0	0	0
931205 - Reg Parks-Crestmore Manor							
Permanent							
85022	PARK ATTENDANT - PARKS	1	2	1	2	2	0
85065	RECREATION COORDINATOR - PARKS	1	1	1	1	1	0
85091	PARKS FACILITIES COORDINATOR	1	1	1	1	1	0
Permanent Total		3	4	3	4	4	0
931205 - Reg Parks-Crestmore Manor Total		3	4	3	4	4	0
931220 - Reg Parks-Administration							
Permanent							
85073	ASST PARKS DIRECTOR - PARKS	0	1	0	0	0	(1)
Permanent Total		0	1	0	0	0	(1)
931220 - Reg Parks-Administration Total		0	1	0	0	0	(1)
931235 - Reg Parks-Business Operations							
Permanent							
76601	FACILITIES PROJECT MGR I	1	0	0	0	0	0
85027	PARK MAINTENANCE WORKER-PARKS	1	1	1	0	0	(1)
85062	PARK PLANNER	0	0	0	1	1	1
85065	RECREATION COORDINATOR - PARKS	1	1	1	1	1	0
85091	PARKS FACILITIES COORDINATOR	1	1	1	1	1	0
Permanent Total		4	3	3	3	3	0
931235 - Reg Parks-Business Operations Total		4	3	3	3	3	0
931270 - Reg Parks-Fleet Management							
Permanent							
85027	PARK MAINTENANCE WORKER-PARKS	0	0	0	3	3	3
85029	PARK RANGER II - PARKS	0	0	0	4	4	4
85030	PARK RANGER SUPV - PARKS	0	0	0	1	1	1
85040	NATURAL RESOURCES SPEC - PARKS	1	0	0	0	0	0
85041	SR PARK RANGER - PARKS	0	0	0	1	1	1
Permanent Total		1	0	0	9	9	9
931270 - Reg Parks-Fleet Management Total		1	0	0	9	9	9
931301 - Reg Parks-Historical							
Permanent							
85015	INTERPRETIVE SVCS SUPV - PARKS	1	0	0	0	0	0
Permanent Total		1	0	0	0	0	0
931301 - Reg Parks-Historical Total		1	0	0	0	0	0
931302 - Gilman Ranch Historic Museum							
Permanent							
85027	PARK MAINTENANCE WORKER-PARKS	0	0	0	1	1	1
Permanent Total		0	0	0	1	1	1
931302 - Gilman Ranch Historic Museum Total		0	0	0	1	1	1
931306 - Idyllwild Nature Center							
Permanent							
85024	PARK INTERPRETER - PARKS	1	0	0	0	0	0
Permanent Total		1	0	0	0	0	0
931306 - Idyllwild Nature Center Total		1	0	0	0	0	0

Class Code	Job Class Name	FY 2024/25 Adopted	FY 2025/26 Adopted	FY 2025/26 Authorized	FY 2026/27 Requested	FY 2026/27 Recommended	Change from Prior Year
931400 - Reg Parks-Major Parks							
Permanent							
85031	PARK SUPERINTENDENT - PARKS	0	0	0	2	2	2
Permanent Total		0	0	0	2	2	2
931400 - Reg Parks-Major Parks Total		0	0	0	2	2	2
931402 - Hurkey Creek Park							
Permanent							
85022	PARK ATTENDANT - PARKS	0	0	0	1	1	1
Permanent Total		0	0	0	1	1	1
931402 - Hurkey Creek Park Total		0	0	0	1	1	1
931405 - Lake Cahuilla Park							
Permanent							
85030	PARK RANGER SUPV - PARKS	1	0	0	0	0	0
85068	PARK MAINT WORKER-PARKS-DESERT	0	1	0	0	0	(1)
Permanent Total		1	1	0	0	0	(1)
931405 - Lake Cahuilla Park Total		1	1	0	0	0	(1)
931409 - Rancho Jurupa Park							
Permanent							
85029	PARK RANGER II - PARKS	1	1	1	1	1	0
Permanent Total		1	1	1	1	1	0
931409 - Rancho Jurupa Park Total		1	1	1	1	1	0
931750 - Reg Parks-Lake Skinner Park							
Permanent							
85013	GROUNDWORKER - PARKS	1	1	1	1	1	0
85022	PARK ATTENDANT - PARKS	4	4	4	4	4	0
85026	PARK MAINTENANCE SUPV - PARKS	1	1	0	1	1	0
85027	PARK MAINTENANCE WORKER-PARKS	3	3	3	3	3	0
85029	PARK RANGER II - PARKS	3	3	3	3	3	0
85030	PARK RANGER SUPV - PARKS	1	1	1	1	1	0
Permanent Total		13	13	12	13	13	0
931750 - Reg Parks-Lake Skinner Park Total		13	13	12	13	13	0
938001 - RCCFC - Agency							
Permanent							
13439	HUMAN RESOURCES CLERK	2	3	2	2	2	(1)
13609	SUPV PROGRAM SPECIALIST	3	1	0	1	1	0
13865	OFFICE ASSISTANT II	1	0	0	0	0	0
13866	OFFICE ASSISTANT III	9	9	8	8	8	(1)
14005	EXECUTIVE ASSISTANT I	1	1	0	1	1	0
14006	EXECUTIVE ASSISTANT II	0	0	1	0	0	0
14010	EXECUTIVE ASST IV - AT-WILL	1	1	1	1	1	0
14014	EXECUTIVE ASSISTANT II - CN	1	1	1	1	1	0
15826	SUPPORT SERVICES TECHNICIAN	1	1	1	1	1	0
15911	ACCOUNTING ASSISTANT I	0	0	0	1	1	1
15916	ACCOUNTING TECHNICIAN II	2	1	0	0	0	(1)
15917	SUPV ACCOUNTING TECHNICIAN	1	1	0	0	0	(1)
37566	PROGRAM COORDINATOR II	3	4	4	4	4	0
57797	COMM HEALTH WORKER/PROMOTOREII	0	4	5	5	5	1
73558	DEP DIR FOR CFC	2	2	3	2	2	0
73566	REGIONAL MGR FOR CFC	5	5	6	6	6	1
74105	ADMIN SVCS ANALYST I	0	1	0	0	0	(1)
74106	ADMIN SVCS ANALYST II	1	1	5	5	5	4
74113	ADMIN SVCS MGR II	1	0	0	0	0	0
74114	ADMIN SVCS ASST	0	0	2	1	1	1
74191	ADMIN SVCS MGR I	2	1	0	0	0	(1)
74199	ADMIN SVCS SUPV	0	0	1	1	1	1
74233	PUBLIC INFORMATION SPECIALIST	1	1	1	1	1	0
74234	SR PUBLIC INFO SPECIALIST	1	1	1	1	1	0
74292	EXECUTIVE DIR FOR CFC	1	1	1	1	1	0
74293	CONTRACTS & GRANTS ANALYST	4	3	2	2	2	(1)
74335	ASST DIR FOR CFC	1	2	2	2	2	0
74740	DEPARMENT HR COORDINATOR	1	1	1	1	1	0
74822	COMMISSION COORDINATOR	1	1	1	1	1	0
77405	COMPLIANCE SPECIALIST	0	1	1	1	1	0
77412	ACCOUNTANT II	2	1	2	2	2	1
77413	SR ACCOUNTANT	0	2	1	1	1	(1)
77414	PRINCIPAL ACCOUNTANT	0	0	1	1	1	1
77416	SUPV ACCOUNTANT	0	1	0	0	0	(1)
79810	SOCIAL SVCS PRACTITIONER III	2	4	4	4	4	0
79819	PROGRAM SPECIALIST II	7	2	2	2	2	0
79838	RESEARCH SPECIALIST II	2	1	0	0	0	(1)
79874	SOCIAL SVCS PRACTITIONER II	4	3	1	1	1	(2)
79883	REGIONAL MGR, SOCIAL SERVICES	1	0	0	0	0	0
86111	BUSINESS PROCESS ANALYST II	1	3	3	3	3	0
86118	BUSINESS PROCESS MGR	0	0	1	1	1	1
Permanent Total		65	65	65	65	65	0
938001 - RCCFC - Agency Total		65	65	65	65	65	0
943001 - WRMD Operating							

Class Code	Job Class Name	FY 2024/25 Adopted	FY 2025/26 Adopted	FY 2025/26 Authorized	FY 2026/27 Requested	FY 2026/27 Recommended	Change from Prior Year
Permanent							
80000	GENERAL MGR - CHF ENG - WRMD	1	0	0	0	0	0
80009	ASST CIVIL ENGINEER - WRMD	1	0	0	0	0	0
80017	ENV COMPLIANCE MGR - WRMD	1	1	1	1	1	0
80024	EQUIPMENT OPERATOR II - WRMD	1	1	0	0	0	(1)
80038	SR CIVIL ENGINEER - WRMD	1	1	0	0	0	(1)
80046	SUPV RECYCLING SPECIALIST-WRMD	1	1	0	0	0	(1)
80060	SR ENG TECH - WRMD	1	1	1	1	1	0
Permanent Total		7	5	2	2	2	(3)
943001 - WRMD Operating Total		7	5	2	2	2	(3)
947200 - Flood Control-Administration Division							
Permanent							
13491	REAL PROPERTY COORDINATOR	1	1	1	1	1	0
13866	OFFICE ASSISTANT III	3	3	2	3	3	0
14005	EXECUTIVE ASSISTANT I	4	4	3	3	3	(1)
14006	EXECUTIVE ASSISTANT II	1	1	2	2	2	1
14009	EXECUTIVE ASSISTANT IV	1	1	1	1	1	0
15286	SR AUTO EQUIPMENT PARTS STRKPR	1	1	1	1	1	0
15808	BUYER ASSISTANT	1	0	0	0	0	0
15811	BUYER I	1	1	1	1	1	0
15812	BUYER II	2	2	3	2	2	0
15825	EQUIPMENT PARTS STOREKEEPER	1	1	1	1	1	0
15827	SUPV EQUIP PARTS STOREKEEPER	0	1	1	1	1	0
15913	SR ACCOUNTING ASST	1	0	0	0	0	0
15915	ACCOUNTING TECHNICIAN I	5	5	5	5	5	0
15916	ACCOUNTING TECHNICIAN II	2	1	1	1	1	0
15917	SUPV ACCOUNTING TECHNICIAN	1	1	1	1	1	0
33252	LAND USE TECHNICIAN II	0	0	1	1	1	1
62423	PRINTING TECH SPECIALIST II	0	1	1	1	1	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	0	0	1	1	1
66413	EQUIPMENT SERVICE SUPV	0	1	1	1	1	0
66414	GARAGE BRANCH SUPV	1	0	0	0	0	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	0	0	0	0	0
66505	REGIONAL FLOOD CNTRL MAINT SPV	2	2	2	2	2	0
66508	ASST REG FLOOD CNTRL MAINT SPV	4	4	4	4	4	0
66511	EQUIPMENT OPERATOR I	19	20	20	20	20	0
66512	EQUIPMENT OPERATOR II	14	13	12	12	12	(1)
66513	SR EQUIPMENT OPERATOR	8	8	6	6	6	(2)
66529	MAINTENANCE & CONST WRKR	20	20	23	23	23	3
66531	OPS & MAINT SUPERINTENDENT	1	1	1	1	1	0
74106	ADMIN SVCS ANALYST II	9	11	11	10	10	(1)
74114	ADMIN SVCS ASST	2	2	3	3	3	1
74191	ADMIN SVCS MGR I	0	0	1	1	1	1
74199	ADMIN SVCS SUPV	5	6	6	6	6	0
74213	ADMIN SVCS OFFICER	1	1	0	0	0	(1)
74252	GENERAL MGR-CHF FLD CNTRL ENG	1	1	1	1	1	0
74273	ADMIN SVCS MGR III	1	1	1	1	1	0
74810	ENVIRONMENTAL PROJECT MANAGER	6	7	7	8	8	1
74826	FLOOD CONTROL PROGRAM ADMIN	1	1	1	1	1	0
74917	REAL PROPERTY AGENT III	3	3	3	3	3	0
74920	SUPV REAL PROPERTY AGENT	1	0	0	0	0	0
74921	SR REAL PROPERTY AGENT	1	1	1	1	1	0
74922	PRINCIPAL REAL PROPERTY AGENT	1	1	1	1	1	0
76403	SUPV LAND SURVEYOR	1	1	2	2	2	1
76419	ENGINEERING PROJECT MGR	7	9	9	11	11	2
76421	ASST ENGINEER	2	1	1	1	1	0
76422	ASST CIVIL ENGINEER	19	19	17	16	16	(3)
76424	ASSOC CIVIL ENGINEER	23	22	24	24	24	2
76425	SR CIVIL ENGINEER	8	5	5	5	5	0
76463	FC WATERSHED ANALYTICS SUPV	1	1	1	0	0	(1)
76475	FLOOD CONTROL DIVISION CHIEF	11	11	11	11	11	0
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	3	3	3	3	3	0
76481	SR FC CONTRACTS ANALYST	1	2	3	4	4	2
76482	SUPV FC CONTRACTS ANALYST	1	1	1	1	1	0
76483	SR SURVEYOR	0	0	6	6	6	6
76484	SR LAND SURVEYOR	0	0	1	1	1	1
76486	SURVEY PROJECT MANAGER	3	3	2	2	2	(1)
76488	ASSOCIATE SURVEYOR	0	0	7	7	7	7

Class Code	Job Class Name	FY 2024/25 Adopted	FY 2025/26 Adopted	FY 2025/26 Authorized	FY 2026/27 Requested	FY 2026/27 Recommended	Change from Prior Year
76611	ASST GENERAL MGR	0	1	1	1	1	0
76617	ASSOC FLOOD CONTROL PLANNER	18	18	19	19	19	1
76618	ASSOC ENG-AIR/WTR QLTY CONT-RE	2	2	1	1	1	(1)
76621	SR FLOOD CONTROL PLANNER	4	3	4	4	4	1
77102	GIS SPECIALIST I	1	1	0	1	1	0
77104	GIS ANALYST	4	3	4	3	3	0
77105	GIS SUPERVISOR ANALYST	1	1	1	1	1	0
77412	ACCOUNTANT II	3	6	5	4	4	(2)
77414	PRINCIPAL ACCOUNTANT	0	5	3	3	3	(2)
77623	SR ADMINISTRATIVE SVCS ANALYST	1	1	2	2	2	1
85197	BUSINESS PROCESS ANALYST III	0	0	1	1	1	1
86111	BUSINESS PROCESS ANALYST II	2	3	1	1	1	(2)
86139	IT DATABASE ADMIN III	1	0	0	0	0	0
86140	IT SUPV DATABASE ADMIN	1	0	0	0	0	0
92281	PHOTOGRAMMETRIC ANALYST	1	1	1	1	1	0
92282	SR PHOTOGRAMMETRIC ANALYST	0	0	1	1	1	1
92285	SR PHOTOGRAMMETRIST	1	1	1	1	1	0
97413	PRINCIPAL CONST INSPECTOR	6	3	3	3	3	0
97431	ENGINEERING TECH I	0	1	1	1	1	0
97432	ENGINEERING TECH II	24	25	22	21	21	(4)
97433	SR ENG TECH	20	19	17	17	17	(2)
97434	PRINCIPAL ENG TECH	4	4	0	0	0	(4)
97437	SR ENG TECH - PLS/PE	3	3	1	1	1	(2)
97438	PRINCIPAL ENG TECH - PLS/PE	5	5	1	1	1	(4)
97449	FLOOD CONTROL ENG INFO COORD	1	0	0	0	0	0
Permanent Total		324	325	326	326	326	1
947200 - Flood Control-Administration Division Total		324	325	326	326	326	1
985101 - IHSS Public Authority - Admin							
Permanent							
13131	SR HUMAN RESOURCES CLERK	0	1	1	1	1	0
13416	DPSS OFFICE SUPPORT SUPV	0	0	4	4	4	4
13439	HUMAN RESOURCES CLERK	2	1	1	1	1	0
13866	OFFICE ASSISTANT III	18	15	36	36	36	21
14006	EXECUTIVE ASSISTANT II	1	1	1	1	1	0
57726	SOCIAL SERVICES ASSISTANT	4	4	7	7	7	3
74106	ADMIN SVCS ANALYST II	2	2	2	2	2	0
74113	ADMIN SVCS MGR II	0	0	1	1	1	1
74114	ADMIN SVCS ASST	2	2	2	2	2	0
74152	COMMUNITY PROGRAM SPEC II	3	3	3	3	3	0
74199	ADMIN SVCS SUPV	2	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	24	24	24	24	0
79883	REGIONAL MGR, SOCIAL SERVICES	1	1	1	1	1	0
79884	IHSS PUB AUTHORITY EXEC DIR	1	1	1	1	1	0
79904	SUPV DPSS PROGRAM SPECIALIST	2	2	2	2	2	0
Permanent Total		70	66	95	95	95	29
985101 - IHSS Public Authority - Admin Total		70	66	95	95	95	29
Grand Total		33,948	33,636	33,776	34,207	33,680	44

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 26/27 Vehicles Interest	\$0	\$0	12/2032	\$4,536	\$4,536	\$0
			Admin - FY 26/27 Vehicles Principal	\$224,340	\$0	12/2032	\$20,415	\$20,415	\$0
			Sheriff Administration Total		\$0		\$24,951	\$24,951	\$0
10000	2500200000	Sheriff Support							
			Support - FY 26/27 Vehicles Interest	\$0	\$0	12/2032	\$624	\$624	\$0
			Support - FY 26/27 Vehicles Principal	\$30,864	\$0	12/2032	\$2,808	\$2,808	\$0
			Sheriff Support Total		\$0		\$3,432	\$3,432	\$0
10000	2500300000	Sheriff Patrol							
			Patrol - FY 26/27 Vehicles Interest	\$0	\$0	12/2032	\$95,014	\$95,014	\$0
			Patrol - FY 26/27 Vehicles Principal	\$5,579,212	\$0	12/2032	\$410,112	\$410,112	\$0
			Patrol-FY 24/25 Vehicle Interest	\$0	\$0	12/2031	\$43,177	\$43,177	\$0
			Patrol-FY 24/25 Vehicle Principal	\$587,383	\$0	12/2031	\$205,891	\$205,891	\$0
			Patrol-FY25/26 Vehicles Interest	\$0	\$0	12/2031	\$41,197	\$41,197	\$0
			Patrol-FY25/26 Vehicles Principal	\$1,083,810	\$0	12/2031	\$157,270	\$157,270	\$0
			Sheriff Patrol Total		\$0		\$952,661	\$952,661	\$0
10000	2500400000	Sheriff Correction							
			Corrections - FY 26/27 Vehicles Interest	\$0	\$0	12/2032	\$122,780	\$122,780	\$0
			Corrections - FY 26/27 Vehicles Principal	\$5,303,825	\$0	12/2032	\$408,496	\$408,496	\$0
			Corrections-FY 24/25 Vehicle Interest	\$0	\$0	12/2031	\$30,734	\$30,734	\$0
			Corrections-FY 24/25 Vehicle Principal	\$763,000	\$0	12/2031	\$146,557	\$146,557	\$0
			Corrections-FY25/26 Vehicles Interest	\$0	\$0	12/2031	\$24,802	\$24,802	\$0
			Corrections-FY25/26 Vehicles Principal	\$668,294	\$0	12/2031	\$118,269	\$118,269	\$0
		Sheriff Correction Total			\$0		\$851,638	\$851,638	\$0
10000	2500700000	Sheriff-Ben Clark Training Center							
			BCTC - FY 26/27 Vehicles Interest	\$0	\$0	12/2032	\$7,897	\$7,897	\$0
			BCTC - FY 26/27 Vehicles Principal	\$390,404	\$0	12/2032	\$35,524	\$35,524	\$0
			Sheriff-Ben Clark Training Center Total		\$0		\$43,421	\$43,421	\$0
10000	2501000000	Sheriff Coroner							
			Coroner - FY 26/27 Vehicles Interest	\$0	\$0	12/2032	\$3,604	\$3,604	\$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
			Coroner - FY 26/27 Vehicles Principal	\$178,208	\$0	12/2032	\$16,217	\$16,217	\$0
		Sheriff Coroner Total			\$0		\$19,821	\$19,821	\$0
10000	2700200000	Fire Protection							
			25/26 New 13 Large Trucks Interest	\$0	\$0	12/2031	\$17,370	\$17,370	\$0
			25/26 New 13 Large Trucks Principal	\$1,800,000	\$0	12/2031	\$82,026	\$82,026	\$0
			25/26 Rollover 15 Medium Trucks /SUV/ VAN Interest	\$0	\$0	10/2031	\$34,183	\$34,183	\$0
			25/26 Rollover 15 Medium Trucks /SUV/ VAN Principal	\$1,010,000	\$0	10/2031	\$174,826	\$174,826	\$0
			25/26 Rollover 2 Trailers Interest	\$0	\$0	10/2031	\$2,085	\$2,085	\$0
			25/26 Rollover 2 Trailers Principal	\$58,000	\$0	10/2031	\$10,726	\$10,726	\$0
			25/26 Rollover 8 Large Trucks Interest	\$0	\$0	10/2031	\$37,989	\$37,989	\$0
			25/26 Rollover 8 Large Trucks Principal	\$1,345,000	\$0	10/2031	\$190,346	\$190,346	\$0
			26/27 New (2) Trailers Interest	\$0	\$0	10/2031	\$869	\$869	\$0
			26/27 New (2) Trailers Principal	\$90,000	\$0	10/2031	\$4,101	\$4,101	\$0
			26/27 New 13 Medium Trucks/ SUV Interest	\$0	\$0	09/2031	\$7,430	\$7,430	\$0
			26/27 New 13 Medium Trucks/ SUV Principal	\$770,000	\$0	09/2031	\$35,089	\$35,089	\$0
			26/27 New 18 Defibrillators Interest	\$0	\$0	10/2031	\$14,771	\$14,771	\$0
			26/27 New 18 Defibrillators Principal	\$534,690	\$0	10/2031	\$73,806	\$73,806	\$0
			26/27 PO's Heavy Equipment Vehicles Interest	\$0	\$0	06/2036	\$1,254,975	\$1,254,975	\$0
			26/27 PO's Heavy Equipment Vehicles Principal	\$43,007,766	\$0	06/2036	\$2,792,046	\$2,792,046	\$0
		Fire Protection Total			\$0		\$4,732,638	\$4,732,638	\$0
10000	2700250000	Administration							
			Light Squad Interest	\$0	\$10,440	01/2032	\$1,886	\$1,886	\$0
			Light Squad Principal	\$100,000	\$100,000	01/2032	\$9,158	\$9,158	\$0
		Administration Total			\$110,440		\$11,044	\$11,044	\$0
10000	2800100000	Agricultural Commissioner							
			Mid-Size Pickup Truck Interest	\$0	\$84,716	09/2033	\$14,119	\$14,119	\$0
		Agricultural Commissioner Total			\$84,716		\$14,119	\$14,119	\$0
10000	5100100000	Administration DPSS							
			Boards and Printer Principal	\$47,812	\$0	-	\$47,812	\$47,812	\$0
			Cathedral City Build to Suit IT Equipment Principal	\$24,000	\$0	-	\$23,999	\$23,999	\$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
			Financed Equipment Interest	\$0	\$0	-	\$12,690	\$12,690	\$0
			Kiosks Principal	\$50,000	\$0	-	\$50,000	\$50,000	\$0
			Livescan Server Principal	\$35,598	\$0	-	\$35,598	\$35,598	\$0
			Mail Center Meters Principal	\$22,369	\$0	-	\$22,369	\$22,369	\$0
			Network Storage Device Refresh Principal	\$0	\$0	-	\$150,000	\$150,000	\$0
			Office Equipment Principal	\$18,217	\$0	-	\$18,217	\$18,217	\$0
			Print Shop Copiers Principal	\$350,000	\$0	-	\$350,000	\$350,000	\$0
			Servers/Blades Refresh Principal	\$200,000	\$0	-	\$200,000	\$200,000	\$0
			Simulator Principal	\$21,758	\$0	-	\$21,758	\$21,758	\$0
		Administration DPSS Total			\$0		\$932,443	\$932,443	\$0
20008	3130700000	Transportation Equipment							
			TRANS-FY25-PATCH TRUCK - (2) 557PT-558PT Interest	\$0	\$41,654	11/2028	\$23,722	\$23,722	\$0
			TRANS-FY25-PATCH TRUCK - (2) 557PT-558PT Principal	\$657,269	\$605,804	11/2028	\$211,717	\$211,717	\$0
			TRANS-FY26 (2) 10 Y DUMP- DS - TYPE Z Interest	\$0	\$49,120	04/2029	\$20,368	\$20,368	\$0
			TRANS-FY26 (2) 10 Y DUMP- DS - TYPE Z Principal	\$490,410	\$490,411	04/2029	\$114,515	\$114,515	\$0
			TRANS-FY26- (2) WATER TRUCK CNG - TYPE WT Interest	\$0	\$90,144	04/2029	\$37,379	\$37,379	\$0
			TRANS-FY26- (2) WATER TRUCK CNG - TYPE WT Principal	\$900,000	\$900,000	04/2029	\$210,157	\$210,157	\$0
			TRANS-FY26-(1) WATER TRUCK -TYPE WT Interest	\$0	\$42,568	04/2029	\$17,651	\$17,651	\$0
			TRANS-FY26-(1) WATER TRUCK -TYPE WT Principal	\$425,000	\$425,000	04/2029	\$99,241	\$99,241	\$0
			TRANS-FY26-(4) -10Y CNG - TYPE Z Interest	\$0	\$116,172	04/2029	\$48,172	\$48,172	\$0
			TRANS-FY26-(4) -10Y CNG - TYPE Z Principal	\$1,159,861	\$1,159,861	04/2029	\$270,837	\$270,837	\$0
			TRANS-FY27 (1) Vactor Truck - VT Interest	\$0	\$90,144	11/2029	\$25,965	\$25,965	\$0
			TRANS-FY27 (1) Vactor Truck - VT Principal	\$900,000	\$900,000	11/2029	\$139,059	\$139,059	\$0
			TRANS-FY27 - Patch Truck (2) PT Interest	\$0	\$75,120	11/2029	\$21,637	\$21,637	\$0
			TRANS-FY27 - Patch Truck (2) PT Principal	\$750,000	\$750,000	11/2029	\$115,883	\$115,883	\$0
			TRANS-FY27-(1) Heavy Loader TYPE X Interest	\$0	\$55,088	11/2029	\$15,867	\$15,867	\$0
			TRANS-FY27-(1) Heavy Loader TYPE X Principal	\$550,000	\$550,000	11/2029	\$84,981	\$84,981	\$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
			TRANS-FY27-(2)10Y-CNG - TYPE Z Interest	\$0	\$80,128	11/2029	\$23,080	\$23,080	\$0
			TRANS-FY27-(2)10Y-CNG - TYPE Z Principal	\$800,000	\$800,000	11/2029	\$123,608	\$123,608	\$0
			TRANS-FY27-Paint Striper (1) - TYPE AW Interest	\$0	\$90,144	11/2029	\$25,965	\$25,965	\$0
			TRANS-FY27-Paint Striper (1) - TYPE AW Principal	\$900,000	\$900,000	11/2029	\$139,059	\$139,059	\$0
		Transportation Equipment Total			\$8,211,358		\$1,768,863	\$1,768,863	\$0
45310	7300500000	Fleet Services							
			PUARC FY26/27 PROPOSED 3 YEAR Interest	\$0	\$158,504	06/2030	\$84,521	\$84,521	\$0
			PUARC FY26/27 PROPOSED 3 YEAR Principal	\$2,789,204	\$2,787,108	06/2030	\$898,050	\$898,050	\$0
			PUARC FY26/27 PROPOSED 5 YEAR Interest	\$0	\$84,278	06/2032	\$29,088	\$29,088	\$0
			PUARC FY26/27 PROPOSED 5 YEAR Principal	\$907,875	\$907,452	06/2032	\$169,344	\$169,344	\$0
			PUARC FY26/27 PROPOSED 7 YEAR Interest	\$0	\$475,464	06/2034	\$123,503	\$123,503	\$0
			PUARC FY26/27 PROPOSED 7 YEAR Principal	\$3,767,422	\$3,172,319	06/2034	\$484,462	\$484,462	\$0
		Fleet Services Total			\$7,585,125		\$1,788,968	\$1,788,968	\$0
45520	7400600000	RCIT Communications Solutions							
			PSEC - FY 26/27 Vehicles Interest	\$0	\$0	12/2032	\$2,696	\$2,696	\$0
			PSEC - FY 26/27 Vehicles Principal	\$353,635	\$0	12/2032	\$30,038	\$30,038	\$0
			PSEC-FY25/26 Vehicles Interest	\$0	\$0	12/2031	\$12,024	\$12,024	\$0
			PSEC-FY25/26 Vehicles Principal	\$353,635	\$0	12/2031	\$57,337	\$57,337	\$0
		RCIT Communications Solutions Total			\$0		\$102,095	\$102,095	\$0
		Grand Total		\$79,998,861	\$15,991,639		\$11,246,094	\$11,246,094	\$0

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
10000	2200100000	District Attorney						
			PSEC Radio replacement.	\$1,487,531	1	\$1,487,531	1	\$1,487,531
			Server Workstation Replacements	\$10,000	4	\$40,000	4	\$40,000
		District Attorney Total			5	\$1,527,531	5	\$1,527,531
10000	2500200000	Sheriff Support						
			Copier	\$20,000	1	\$20,000	1	\$20,000
		Sheriff Support Total			1	\$20,000	1	\$20,000
10000	2500300000	Sheriff Patrol						
			HIDTA K-9 Replacement - Grant Funded	\$15,250	1	\$15,250	1	\$15,250
			Investigation Agnostic Software	\$220,508	1	\$220,508	1	\$220,508
			Palm Desert Station Expansion	\$4,463,657	1	\$4,463,657	1	\$4,463,657
		Sheriff Patrol Total			3	\$4,699,415	3	\$4,699,415
10000	2500700000	Sheriff-Ben Clark Training Center						
			Copier for Accounting Unit at BCTC	\$11,000	1	\$11,000	1	\$11,000
			Purchase of Porta Count Respirator Fit Testing machines	\$19,000	2	\$38,000	2	\$38,000
		Sheriff-Ben Clark Training Center Total			3	\$49,000	3	\$49,000
10000	2600100000	Probation-Juvenile Hall						
			Kitchen Equipment	\$61,000	1	\$61,000	1	\$61,000
		Probation-Juvenile Hall Total			1	\$61,000	1	\$61,000
10000	2700202000	Battalion 02						
			Extrication Equipment	\$65,000	1	\$65,000	1	\$65,000
		Battalion 02 Total			1	\$65,000	1	\$65,000
10000	2700205000	Battalion 05						
			Combi Tool	\$30,000	1	\$30,000	1	\$30,000
		Battalion 05 Total			1	\$30,000	1	\$30,000
10000	2700211000	Battalion 11						
			Combi Tool	\$30,000	1	\$30,000	1	\$30,000
		Battalion 11 Total			1	\$30,000	1	\$30,000
10000	2700235000	Hazmat Bureau Services						
			Hazmat Robot	\$31,000	1	\$31,000	1	\$31,000
		Hazmat Bureau Services Total			1	\$31,000	1	\$31,000
10000	2700236000	Communications/IT Services						
			Servers Replacement	\$37,500	4	\$150,000	4	\$150,000
			VHF Repeaters	\$22,000	8	\$176,000	8	\$176,000
		Communications/IT Services Total			12	\$326,000	12	\$326,000
10000	2700239000	Health & Safety Bureau						
			Fit Test Machine	\$11,000	2	\$22,000	2	\$22,000
		Health & Safety Bureau Total			2	\$22,000	2	\$22,000
10000	2700256000	Fleet Administration						

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Transmission Jack	\$15,000	1	\$15,000	1	\$15,000
			Vehicle Betterments	\$765,978	1	\$765,978	1	\$765,978
		Fleet Administration Total			2	\$780,978	2	\$780,978
10000	3120100000	Planning						
			Printer & Envelope folder	\$22,000	1	\$22,000	1	\$22,000
		Planning Total			1	\$22,000	1	\$22,000
10000	3140100000	Code Enforcement						
			Code All in One Copier/Printer/Scanner	\$10,000	1	\$10,000	1	\$10,000
		Code Enforcement Total			1	\$10,000	1	\$10,000
10000	4100200000	RUHS-Mental Health Treatment						
			Copiers	\$10,800	21	\$226,800	21	\$226,800
			Servers	\$20,000	4	\$80,000	4	\$80,000
		RUHS-Mental Health Treatment Total			25	\$306,800	25	\$306,800
10000	4100300000	RUHS-MH-Detention						
			Copiers	\$10,800	3	\$32,400	3	\$32,400
		RUHS-MH-Detention Total			3	\$32,400	3	\$32,400
10000	4100400000	RUHS-MH Administration						
			Copiers	\$10,800	8	\$86,400	8	\$86,400
			Servers	\$20,000	10	\$200,000	10	\$200,000
		RUHS-MH Administration Total			18	\$286,400	18	\$286,400
10000	4100500000	RUHS-MH-Mental Health Substance Abuse						
			Copiers	\$10,800	5	\$54,000	5	\$54,000
		RUHS-MH-Mental Health Substance Abuse Total			5	\$54,000	5	\$54,000
10000	4200100000	Public Health						
			Ambient Temperature Monitoring System	\$10,000	1	\$10,000	1	\$10,000
			Firewall - expansion Equipment - Palo Alto	\$15,000	3	\$45,000	3	\$45,000
			Sequencing Equipment	\$60,000	1	\$60,000	1	\$60,000
			TubeWriter	\$43,000	1	\$43,000	1	\$43,000
		Public Health Total			6	\$158,000	6	\$158,000
10000	4200420000	Environmental Resource Mgmt						
			PAPR replacement items	\$75,000	1	\$75,000	1	\$75,000
		Environmental Resource Mgmt Total			1	\$75,000	1	\$75,000
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
11026	2500300000	Sheriff Patrol						
			EOD Robots	\$518,000	2	\$1,036,000	2	\$1,036,000
			Robot Upgrades	\$200,000	1	\$200,000	1	\$200,000

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Throw Phone and other equipment	\$264,000	1	\$264,000	1	\$264,000
		Sheriff Patrol Total			4	\$1,500,000	4	\$1,500,000
11042	2500300000	Sheriff Patrol						
			Robotics Equipment	\$1,000,000	1	\$1,000,000	1	\$1,000,000
		Sheriff Patrol Total			1	\$1,000,000	1	\$1,000,000
11085	2500400000	Sheriff Correction						
			Building Improvements	\$520,400	1	\$520,400	1	\$520,400
		Sheriff Correction Total			1	\$520,400	1	\$520,400
15100	947200	Flood Control-Administration Division						
			Drone	\$39,300	2	\$78,600	2	\$78,600
			Soil Gauge	\$20,000	1	\$20,000	1	\$20,000
			Total Station	\$40,400	2	\$80,800	2	\$80,800
		Flood Control-Administration Division Total			5	\$179,400	5	\$179,400
20000	3130100000	Transportation						
			AC System Corona and Sky valley	\$25,000	2	\$50,000	2	\$50,000
			Parking Shade - Blythe	\$250,000	1	\$250,000	1	\$250,000
			Thermal Yard Shade Project	\$479,295	1	\$479,295	1	\$479,295
			Traffic Management Center	\$170,000	1	\$170,000	1	\$170,000
			Traffic Management Center-Software	\$30,000	1	\$30,000	1	\$30,000
			Warehouse Repairs	\$100,000	1	\$100,000	1	\$100,000
		Transportation Total			7	\$1,079,295	7	\$1,079,295
20000	3130700000	Transportation Equipment						
			Tilt Rotator and pads	\$125,000	1	\$125,000	1	\$125,000
			Tire Balancer	\$20,000	1	\$20,000	1	\$20,000
		Transportation Equipment Total			2	\$145,000	2	\$145,000
20200	3100200000	TLMA Administrative Services						
			Multifunction Printer	\$10,000	1	\$10,000	1	\$10,000
		TLMA Administrative Services Total			1	\$10,000	1	\$10,000
20260	3130200000	Surveyor						
			Drone	\$80,000	1	\$80,000	1	\$80,000
			GPS Kit: Base, Rover, & Radio	\$80,000	1	\$80,000	1	\$80,000
			Total Station	\$50,000	4	\$200,000	4	\$200,000
		Surveyor Total			6	\$360,000	6	\$360,000
21200	1900700000	ED - RivCo/County Free Library						
			County Free Library CIP projects	\$3,850,000	1	\$3,850,000	1	\$3,850,000
		ED - RivCo/County Free Library Total			1	\$3,850,000	1	\$3,850,000
21735	1900700000	ED - RivCo/County Free Library						

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Home Gardens Library Arpa Project	\$10,000	1	\$10,000	1	\$10,000
		ED - RivCo/County Free Library Total			1	\$10,000	1	\$10,000
21735	1930100000	ED - RivCo/Edward Dean Museum						
			EDM Arpa Project	\$500,000	1	\$500,000	1	\$500,000
		ED - RivCo/Edward Dean Museum Total			1	\$500,000	1	\$500,000
22250	2505100000	Sheriff Cal-Id						
			Live Scan Machine Replacement	\$18,580	41	\$761,780	41	\$761,780
			Replace EOL Mobile Live Scan Devices	\$22,427	2	\$44,854	2	\$44,854
			Replace mobile live scan plus devise	\$22,475	1	\$22,475	1	\$22,475
		Sheriff Cal-Id Total			44	\$829,109	44	\$829,109
22270	2500400000	Sheriff Correction						
			B&W Digital Printing Presses	\$58,600	4	\$234,400	4	\$234,400
			Booklet Maker Stitcher & Folder	\$209,000	1	\$209,000	1	\$209,000
			Collating & Punching Machine	\$59,500	1	\$59,500	1	\$59,500
			Color Digital Press	\$156,000	1	\$156,000	1	\$156,000
			Color Press Banner	\$160,600	1	\$160,600	1	\$160,600
			Creaser / Folder Machine	\$54,500	1	\$54,500	1	\$54,500
			Single Clap Perfect Binder	\$90,300	1	\$90,300	1	\$90,300
		Sheriff Correction Total			10	\$964,300	10	\$964,300
22800	985101	IHSS Public Authority - Admin						
			Capital Assets	\$15,000	1	\$15,000	1	\$15,000
		IHSS Public Authority - Admin Total			1	\$15,000	1	\$15,000
22900	980503	ED - RivCo/Perris Valley Cemetery District						
			PVC-Flood Control Storm Drain Project	\$309,000	1	\$309,000	1	\$309,000
		ED - RivCo/Perris Valley Cemetery District Total			1	\$309,000	1	\$309,000
24325	912601	CSA 126 Highgrove Area Lghtg						
			Flat Bed Trailer	\$17,850	1	\$17,850	1	\$17,850
			Pressure washer trailer	\$18,900	1	\$18,900	1	\$18,900
		CSA 126 Highgrove Area Lghtg Total			2	\$36,750	2	\$36,750
24550	914301	CSA 143 Rancho CA Park & Recr						
			Maintenance Cart	\$17,000	1	\$17,000	1	\$17,000
		CSA 143 Rancho CA Park & Recr Total			1	\$17,000	1	\$17,000
25110	947400	Flood Control-Zone 1 Constr_Maint_Misc						
			Infrastructure	\$1,538,310	1	\$1,538,310	1	\$1,538,310

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Land	\$114,000	1	\$114,000	1	\$114,000
		Flood Control-Zone 1 Constr_Maint_Misc Total			2	\$1,652,310	2	\$1,652,310
25120	947420	Flood Control-Zone 2 Constr_Maint_Misc						
			Infrastructure	\$3,469,490	1	\$3,469,490	1	\$3,469,490
		Flood Control-Zone 2 Constr_Maint_Misc Total			1	\$3,469,490	1	\$3,469,490
25140	947460	Flood Control-Zone 4 Constr_Maint_Misc						
			Infrastructure	\$25,811,449	1	\$25,811,449	1	\$25,811,449
			Land	\$6,962,435	1	\$6,962,435	1	\$6,962,435
		Flood Control-Zone 4 Constr_Maint_Misc Total			2	\$32,773,884	2	\$32,773,884
25160	947500	Flood Control-Zone 6 Constr_Maint_Misc						
			Infrastructure	\$150,856	1	\$150,856	1	\$150,856
		Flood Control-Zone 6 Constr_Maint_Misc Total			1	\$150,856	1	\$150,856
25800	938001	RCCFC - Agency						
			Space Build	\$690,957	1	\$690,957	1	\$690,957
		RCCFC - Agency Total			1	\$690,957	1	\$690,957
30100	7200800000	FM-Capital Projects						
			Capital improvements	\$61,896,797	1	\$61,896,797	1	\$61,896,797
		FM-Capital Projects Total			1	\$61,896,797	1	\$61,896,797
33000	947100	Flood Control- Capital Projects						
			Electricfication	\$150,000	1	\$150,000	1	\$150,000
			Fuel Tank Replacement	\$40,000	2	\$80,000	2	\$80,000
			HVAC Replacement	\$110,041	1	\$110,041	1	\$110,041
			HVAC Replacement Building# 1A	\$333,333	3	\$999,999	3	\$999,999
			Improvements Building# 4	\$225,000	1	\$225,000	1	\$225,000
			IT Network Room	\$50,000	1	\$50,000	1	\$50,000
			Maintenance Office Building	\$800,000	1	\$800,000	1	\$800,000
			Parking Upgrade	\$766,000	1	\$766,000	1	\$766,000
			Remodel Building# 1 & 1A	\$8,000,000	1	\$8,000,000	1	\$8,000,000
		Flood Control- Capital Projects Total			12	\$11,181,040	12	\$11,181,040
33100	931105	Reg Park-Park Acq & Dev, District						
			District CIP Projects	\$10,076,417	1	\$10,076,417	1	\$10,076,417
			SART Phase 3b Trail Construction by Prado Dam Spillway	\$4,500,000	1	\$4,500,000	1	\$4,500,000
		Reg Park-Park Acq & Dev, District Total			2	\$14,576,417	2	\$14,576,417
40050	4300100000	RUHS						
			Air Handler Replacement 1 Project	\$5,640,000	1	\$5,640,000	1	\$5,640,000

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Air Handler Replacement 2 Project	\$11,294,388	1	\$11,294,388	1	\$11,294,388
			Alinity Modules	\$174,050	2	\$348,100	2	\$348,100
			Anesthesia Machines	\$83,400	15	\$1,251,000	15	\$1,251,000
			Anesthesia Monitor	\$18,370	18	\$330,660	18	\$330,660
			Cardiac Catherization Laboratory Suite	\$14,180,889	1	\$14,180,889	1	\$14,180,889
			Cardiac Monitors	\$28,900	6	\$173,400	6	\$173,400
			Cath Lab Project Equipment	\$3,260,000	1	\$3,260,000	1	\$3,260,000
			Colonoscope	\$53,900	9	\$485,100	9	\$485,100
			Defibrillator	\$27,675	84	\$2,324,700	84	\$2,324,700
			Disinfectants	\$528,000	2	\$1,056,000	2	\$1,056,000
			Echo Machines	\$157,000	3	\$471,000	3	\$471,000
			EKG Machine	\$29,000	12	\$348,000	12	\$348,000
			Elevator Upgrades	\$2,995,534	1	\$2,995,534	1	\$2,995,534
			Endoscopes	\$252,000	5	\$1,260,000	5	\$1,260,000
			Eye Clinic Equipment	\$465,000	1	\$465,000	1	\$465,000
			Gas Analyzer	\$900,000	1	\$900,000	1	\$900,000
			Gurneys	\$37,900	38	\$1,440,200	38	\$1,440,200
			Hemodynamic Monitoring Platform	\$57,500	20	\$1,150,000	20	\$1,150,000
			Hospital Flooring Project	\$1,500,000	1	\$1,500,000	1	\$1,500,000
			Hospital ICU beds	\$39,000	16	\$624,000	16	\$624,000
			House Wide Nurse Call System Project Phase 2	\$5,687,000	1	\$5,687,000	1	\$5,687,000
			ICU Beds	\$41,000	17	\$697,000	17	\$697,000
			ICU doors project	\$1,700,000	1	\$1,700,000	1	\$1,700,000
			Incubators	\$109,000	7	\$763,000	7	\$763,000
			IT Hardware	\$1,900,000	1	\$1,900,000	1	\$1,900,000

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Kitchen Equipment	\$659,000	1	\$659,000	1	\$659,000
			L&D Birthing Beds	\$25,000	14	\$350,000	14	\$350,000
			Lab Equipment	\$105,000	11	\$1,155,000	11	\$1,155,000
			Lab Fridges	\$64,000	3	\$192,000	3	\$192,000
			Lift Frame	\$12,458	11	\$137,038	11	\$137,038
			Mammography Units and Stereotactic	\$281,000	1	\$281,000	1	\$281,000
			Master Plan	\$38,000,000	1	\$38,000,000	1	\$38,000,000
			Medical Equipment	\$60,000	2	\$120,000	2	\$120,000
			Microstream Extensions	\$12,872	70	\$901,040	70	\$901,040
			Patient Monitors	\$18,578	70	\$1,300,460	70	\$1,300,460
			Portable X-Ray Machine	\$325,000	2	\$650,000	2	\$650,000
			Printers	\$13,562	110	\$1,491,820	110	\$1,491,820
			Probes and Scopes	\$24,676	8	\$197,408	8	\$197,408
			Radiology Fluo Machine	\$560,000	1	\$560,000	1	\$560,000
			Rapid Infuser	\$37,000	8	\$296,000	8	\$296,000
			Retherm Carts	\$17,000	32	\$544,000	32	\$544,000
			Robot Lease	\$3,600,000	1	\$3,600,000	1	\$3,600,000
			Scrub-Ex Machine	\$260,631	2	\$521,262	2	\$521,262
			Sport Beds	\$27,000	35	\$945,000	35	\$945,000
			Surgical Lights	\$184,000	8	\$1,472,000	8	\$1,472,000
			Surgical Robot	\$3,500,000	2	\$7,000,000	2	\$7,000,000
			Surgical Tables	\$39,000	11	\$429,000	11	\$429,000
			Ultrasound Machines	\$115,000	12	\$1,380,000	12	\$1,380,000
			Workstations on Wheels	\$12,000	22	\$264,000	22	\$264,000
		RUHS Total			703	\$124,690,999	703	\$124,690,999
40090	4300600000	RUHS-Community Health Clinics						

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Banning CHC Signage	\$25,000	1	\$25,000	1	\$25,000
			Corona Intermittent FF&E	\$585,000	1	\$585,000	1	\$585,000
			Corona Intermittent Software	\$360,000	1	\$360,000	1	\$360,000
			Corona Intermittent Tenant Improvements	\$2,925,000	1	\$2,925,000	1	\$2,925,000
			Exam Table	\$10,000	13	\$130,000	13	\$130,000
			Hemet CHC Boiler Replacement	\$100,000	1	\$100,000	1	\$100,000
			Hemet CHC Roof Replacement	\$650,000	1	\$650,000	1	\$650,000
			Indio CHC Asphalt Repairs	\$145,000	1	\$145,000	1	\$145,000
			Indio CHC Central Chiller	\$170,000	1	\$170,000	1	\$170,000
			Indio CHC HVAC System Upgrade	\$285,000	1	\$285,000	1	\$285,000
			Jurupa Valley CHC Receptionist Area Expansion	\$90,000	1	\$90,000	1	\$90,000
			Moreno Valley Day Street Intermittent Clinic FF&E	\$640,000	1	\$640,000	1	\$640,000
			Moreno Valley Day Street Intermittent Clinic Software	\$390,000	1	\$390,000	1	\$390,000
			Moreno Valley Day Street Intermittent Clinic Tenant Improvements	\$3,200,000	1	\$3,200,000	1	\$3,200,000
			Moreno Valley USD Intermittent Clinic FF&E	\$80,000	1	\$80,000	1	\$80,000
			Moreno Valley USD Intermittent Clinic Software	\$50,000	1	\$50,000	1	\$50,000
			Moreno Valley USD Intermittent Clinic Tenant Improvements	\$60,000	1	\$60,000	1	\$60,000
			Riverside Neighborhood CHC Asphalt Repairs	\$155,000	1	\$155,000	1	\$155,000
			Riverside Neighborhood CHC Express Care Area Workstations	\$90,000	1	\$90,000	1	\$90,000
			Riverside Neighborhood CHC Roof Replacement	\$195,000	1	\$195,000	1	\$195,000
			Rubidoux CHC Asphalt Repairs	\$145,000	1	\$145,000	1	\$145,000
			Rubidoux CHC Lab Relocation	\$40,000	1	\$40,000	1	\$40,000
			RUHS-Community Health Clinics Total		34	\$10,510,000	34	\$10,510,000
40200	4500100000	Department of Waste Resources						
			836k Wheel Replacement	\$250,000	1	\$250,000	1	\$250,000
			Air Compressor	\$10,000	1	\$10,000	1	\$10,000
			Badlands - Phytoremediation - Pilot Program	\$65,000	1	\$65,000	1	\$65,000
			Badlands GCS Construction Asset	\$350,000	1	\$350,000	1	\$350,000
			Badlands On Call Site Improvements	\$1,666,667	1	\$1,666,667	1	\$1,666,667
			Badlands Phase II GW Monitoring Well	\$60,000	1	\$60,000	1	\$60,000
			Badlands Phase II Stage II Liner Expansion	\$5,000,000	1	\$5,000,000	1	\$5,000,000
			Badlands Sanitary Landfill Site Entrance	\$4,160,000	1	\$4,160,000	1	\$4,160,000
			Badlands Southwest Retention Basin Expansion	\$500,000	1	\$500,000	1	\$500,000

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Closed Sites Annual Drainage Improvements	\$500,000	1	\$500,000	1	\$500,000
			Compost Cribbing	\$10,000	1	\$10,000	1	\$10,000
			Compost Shredder	\$900,000	1	\$900,000	1	\$900,000
			Cycle Park Well Improvements and New Well	\$971,000	1	\$971,000	1	\$971,000
			French Valley HHW	\$1,745,000	1	\$1,745,000	1	\$1,745,000
			Gas Analyzer	\$21,000	2	\$42,000	2	\$42,000
			GBPS Fiber WAN Circuit	\$42,576	1	\$42,576	1	\$42,576
			GPS for Landfill Heavy Equipment	\$95,000	6	\$570,000	6	\$570,000
			Hemet HE-7 Well Installation	\$32,800	1	\$32,800	1	\$32,800
			Hemet Phytoremediation	\$65,000	1	\$65,000	1	\$65,000
			Highgrove Bioremediation - Phase II	\$161,600	1	\$161,600	1	\$161,600
			HQ & Warehouse HVAC Redesign and Construction	\$500,000	1	\$500,000	1	\$500,000
			HQ Parking Lot Improvements	\$1,000,000	1	\$1,000,000	1	\$1,000,000
			HQ, BA, LC Electric Vehicle Charger Installation	\$851,745	1	\$851,745	1	\$851,745
			Lamb Canyon Field Office	\$7,000,000	1	\$7,000,000	1	\$7,000,000
			Lamb Canyon GCS Construction Asset	\$350,000	1	\$350,000	1	\$350,000
			Lamb Canyon LFG Utilization Project	\$200,000	1	\$200,000	1	\$200,000
			Lamb Canyon On Call Site Improvements	\$2,000,000	1	\$2,000,000	1	\$2,000,000
			Lamb Canyon Phase III Drainage Access Improvements	\$1,000,000	1	\$1,000,000	1	\$1,000,000
			Lamb Canyon South Property Acquisition	\$75,000	1	\$75,000	1	\$75,000
			Lamb Canyon Water Tower Facility	\$700,000	1	\$700,000	1	\$700,000
			Landfill Tarps	\$11,851	12	\$142,212	12	\$142,212
			Landfill Tarps	\$16,270	12	\$195,240	12	\$195,240
			LC - Slope Remediation Project	\$1,000,000	1	\$1,000,000	1	\$1,000,000
			LC - Waste Recycle Park Expansion	\$300,000	1	\$300,000	1	\$300,000
			Light Plants	\$22,500	8	\$180,000	8	\$180,000
			Pedley Landfill North Slope Terminus Remediation	\$1,400,000	1	\$1,400,000	1	\$1,400,000
			Perimeter Probe Installation	\$80,000	1	\$80,000	1	\$80,000
			Routers	\$12,000	2	\$24,000	2	\$24,000
			Scale House - El Sobrante	\$250,000	1	\$250,000	1	\$250,000
			Scale, Tonnage, Accounting Software	\$385,000	1	\$385,000	1	\$385,000
			Skid Steer	\$98,710	1	\$98,710	1	\$98,710
			Solid Pneumatic Wheels	\$40,000	1	\$40,000	1	\$40,000
			Stationary Gas Analyzer	\$20,000	1	\$20,000	1	\$20,000
			Steel Plates for L/C Shop	\$30,000	1	\$30,000	1	\$30,000

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Storage Shed	\$22,000	1	\$22,000	1	\$22,000
			TOC Monitoring equipment	\$20,000	1	\$20,000	1	\$20,000
			Trailer	\$18,000	1	\$18,000	1	\$18,000
			Wire Feeder Welder	\$12,500	1	\$12,500	1	\$12,500
		Department of Waste Resources Total			84	\$34,996,050	84	\$34,996,050
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						
			Access Control	\$75,000	1	\$75,000	1	\$75,000
			Blade/Box Scraper Tractor Attachment	\$20,000	2	\$40,000	2	\$40,000
			Security Cameras	\$100,000	1	\$100,000	1	\$100,000
		TLMA-County Airports Total			4	\$215,000	4	\$215,000
45500	7400100000	Information Technology						
			Domain Controller	\$200,000	1	\$200,000	1	\$200,000
			VM Hardware servers	\$1,200,000	2	\$2,400,000	2	\$2,400,000
		Information Technology Total			3	\$2,600,000	3	\$2,600,000
45520	7400600000	RCIT Communications Solutions						
			Nice Logger Upgrades	\$344,223	1	\$344,223	1	\$344,223
			Semi-Automatic Rifle	\$44,412	1	\$44,412	1	\$44,412
			Service Monitors x2	\$71,094	1	\$71,094	1	\$71,094
			Temp Generator for Remote Site	\$40,000	1	\$40,000	1	\$40,000
			Tower Top Amp & CMU x5	\$186,995	1	\$186,995	1	\$186,995
		RCIT Communications Solutions Total			5	\$686,724	5	\$686,724
45521	7400600000	RCIT Communications Solutions						
			UPS Replacements	\$500,000	1	\$500,000	1	\$500,000
		RCIT Communications Solutions Total			1	\$500,000	1	\$500,000
47200	7200200000	FM-Custodial Services						
			Autonomous Scrubber	\$50,000	1	\$50,000	1	\$50,000
		FM-Custodial Services Total			1	\$50,000	1	\$50,000
47220	7200400000	FM-Real Estate						
			3D Scanning Tool	\$70,000	1	\$70,000	1	\$70,000
			Utility Vehicle	\$25,000	2	\$50,000	2	\$50,000
		FM-Real Estate Total			3	\$120,000	3	\$120,000
48000	947240	Flood Control-Hydrology						
			Alert Gauge Install Kit	\$16,250	4	\$65,000	4	\$65,000
			Continuous Water Testing Equipment	\$12,000	2	\$24,000	2	\$24,000
		Flood Control-Hydrology Total			6	\$89,000	6	\$89,000
48020	947260	Flood Control-Garage & Fleet Operations						

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Capitalized Repairs	\$50,000	1	\$50,000	1	\$50,000
			Discing Equipment	\$40,000	2	\$80,000	2	\$80,000
		Flood Control-Garage & Fleet Operations Total			3	\$130,000	3	\$130,000
48080	947320	Flood Control-Data Processing						
			Audio/Video Upgrade	\$100,000	1	\$100,000	1	\$100,000
		Flood Control-Data Processing Total			1	\$100,000	1	\$100,000
		Grand Total			1,055	\$321,066,302	1,055	\$321,066,302

New Vehicles

Budget Unit Name	Equipment Name	Payment Type	Unit Cost	Requested Quantity	Requested Amount	Budgeted Quantity	Budgeted Amount
Facilities Management	4x4 Full Size Utility	Finance	78,325	1	78,325	1	78,325
	4x4 Full Size Utility	Finance	78,325	1	78,325	1	78,325
	4x4 Compact Hybrid	Finance	42,675	1	42,675	1	42,675
	4X4 Small	Finance	43,825	1	43,825	1	43,825
	4X4 Small	Finance	43,825	1	43,825	1	43,825
	4x4 1/2 Ton	Finance	54,175	1	54,175	1	54,175
	35 HP Tractor	Cash	65,000	1	65,000	1	65,000
Facilities Management Total				7	406,150	7	406,150
Fire Protection	Arena Fire Truck	Cash	2,259,522	1	2,259,522	1	2,259,522
	4x4 Large Trucks	Finance	156,250	4	625,000	4	625,000
	4X4 Large Pickup Truck	Finance	210,000	2	420,000	2	420,000
	Large Truck with Box	Finance	150,000	2	300,000	2	300,000
	Medium Truck	Finance	57,857	7	405,000	7	405,000
	4x4 Medium Truck	Finance	85,000	1	85,000	1	85,000
	Medium SUV	Finance	73,333	6	440,000	6	440,000
	Van	Finance	80,000	1	80,000	1	80,000
	Light Trailer	Finance	29,000	2	58,000	2	58,000
	Water Tender	Finance	473,847	4	1,895,386	4	1,895,386
	Type 1 Engines	Finance	1,211,354	26	31,495,192	26	31,495,192
	Squad	Finance	278,999	4	1,115,996	4	1,115,996
	Breathing Support	Finance	1,672,621	1	1,672,621	1	1,672,621
	Command Unit	Finance	2,047,568	2	4,095,136	2	4,095,136
	Heavy Rescue	Finance	1,943,435	1	1,943,435	1	1,943,435
	Bulldozer	Finance	650,000	1	650,000	1	650,000
	Lowbed Trailer	Finance	140,000	1	140,000	1	140,000
	Light Squad	Finance	100,000	1	100,000	1	100,000
	Med Trucks	Finance	55,000	6	330,000	6	330,000
	Medium SUV	Finance	62,857	7	440,000	7	440,000
	Trailer	Finance	45,000	2	90,000	2	90,000
	Large Trucks	Finance	138,462	13	1,800,000	13	1,800,000
Fire Protection Total				95	50,440,288	95	50,440,288
Flood Control	Full Size Passenger	Cash	95,000	2	190,000	2	190,000
	1/2 Ton	Cash	90,000	2	180,000	2	180,000
	Full Size Cargo	Cash	310,000	1	310,000	1	310,000
	4x4 Full Size Utility	Cash	143,000	3	429,000	3	429,000
	4x4 1 Ton	Cash	160,000	2	320,000	2	320,000
	Full Size Cargo	Cash	85,000	1	85,000	1	85,000
	4x4 Mini Utility	Cash	50,000	3	150,000	3	150,000
	4x4 1/2 Ton	Cash	76,000	3	228,000	3	228,000
	4x4 1/2 Ton Utility	Cash	110,000	4	440,000	4	440,000
Flood Control Total				21	2,332,000	21	2,332,000
PSEC	4x4 1/2 ton (Responder PPV)	Finance	70,727	10	707,270	10	707,270
PSEC Total				10	707,270	10	707,270
Purchasing - Fleet	4X4 Compact Hybrid	Cash	42,675	3	128,025	3	128,025
	4X4 Compact Hybrid	Cash	42,675	1	42,675	1	42,675
	4X4 Mini Utility Hybrid	Cash	43,394	1	43,394	1	43,394
	Compact BEV	Cash	42,675	1	42,675	1	42,675
	Full Size	Finance	37,213	7	260,491	7	260,491
	Full Size	Finance	36,925	5	184,625	5	184,625
	Full Size	Cash	36,925	2	73,850	2	73,850
	4X4 Intermediate Utility	Finance	50,812	4	203,248	4	203,248
	4X4 Intermediate Utility	Finance	37,213	1	37,213	1	37,213
	4X4 Intermediate Utility	Finance	50,725	1	50,725	1	50,725
	4X4 Full Size Utility	Finance	78,325	3	234,975	3	234,975
	4X4 3/4 Ton	Cash	69,125	1	69,125	1	69,125
	4X4 Intermediate Utility	Finance	46,274	2	92,548	2	92,548
	4X4 Intermediate Utility	Finance	50,725	2	101,450	2	101,450
	4X4 Full Size Utility	Cash	84,190	1	84,190	1	84,190
	Full Size Hybrid	Cash	43,394	1	43,394	1	43,394
	4X4 Full Size Utility	Cash	43,394	4	173,576	4	173,576
	4X4 Full Size Utility	Cash	84,190	4	336,760	4	336,760
	Full Size Hybrid	Cash	43,394	2	86,788	2	86,788
	Full Size Hybrid	Cash	43,394	3	130,182	3	130,182
	4X4 Small	Finance	50,779	1	50,779	1	50,779
	4X4 Small	Cash	50,779	1	50,779	1	50,779
	4X4 Small	Finance	43,825	2	87,650	2	87,650
	4X4 Intermediate Utility	Finance	50,812	2	101,624	2	101,624
	4X4 Intermediate Utility	Finance	50,812	3	152,436	3	152,436
	4X4 Intermediate Utility	Finance	50,725	2	101,450	2	101,450

Budget Unit Name	Equipment Name	Payment Type	Unit Cost	Requested Quantity	Requested Amount	Budgeted Quantity	Budgeted Amount
	4X4 1/2 Ton	Finance	54,175	1	54,175	1	54,175
	4X4 1/2 Ton BEV	Finance	64,525	1	64,525	1	64,525
	4X4 Intermediate Utility	Cash	50,812	20	1,016,240	20	1,016,240
	Full Size	Cash	37,213	30	1,116,390	30	1,116,390
	Full Size	Cash	36,925	25	923,125	25	923,125
	4X4 1/2 Ton	Cash	54,175	1	54,175	1	54,175
	Compact Passenger	Cash	50,725	25	1,268,125	25	1,268,125
	4X4 Intermediate Utility	Finance	50,812	1	50,812	1	50,812
	4X4 3/4 Ton	Finance	71,828	1	71,828	1	71,828
	Compact	Finance	34,625	8	277,000	8	277,000
	4X4 Intermediate Utility	Finance	50,725	6	304,350	6	304,350
	4X4 1/2 Ton	Finance	54,175	3	162,525	3	162,525
	Dog Truck	Cash	175,000	6	1,050,000	6	1,050,000
	Dog Truck	Finance	180,000	6	1,080,000	6	1,080,000
	4X4 Compact Hybrid	Cash	42,675	1	42,675	1	42,675
	4X4 1/2 Ton	Cash	55,757	2	111,514	2	111,514
	4X4 3/4 Ton	Cash	69,125	1	69,125	1	69,125
	Full Size Cargo BEV	Finance	65,675	1	65,675	1	65,675
	Compact	Finance	34,625	20	692,500	20	692,500
	4X4 Intermediate Utility	Finance	50,812	5	254,060	5	254,060
	4X4 Intermediate Utility	Finance	50,725	10	507,250	10	507,250
	Compact Passenger	Finance	50,725	20	1,014,500	20	1,014,500
	Compact Passenger	Cash	50,725	2	101,450	2	101,450
	4X4 Small	Cash	38,000	1	38,000	1	38,000
	4X4 Mini Utility	Cash	43,394	1	43,394	1	43,394
	Full Size	Finance	37,213	1	37,213	1	37,213
	4X4 Mini Utility	Finance	43,394	1	43,394	1	43,394
	Full Size	Finance	37,213	1	37,213	1	37,213
	4X4 Compact	Finance	34,740	3	104,220	3	104,220
	4X4 1/2 Ton	Finance	54,175	1	54,175	1	54,175
	4X4 Small	Finance	43,825	2	87,650	2	87,650
	4X4 Full Size Utility	Finance	78,325	2	156,650	2	156,650
	4X4 Compact Hybrid	Finance	42,675	1	42,675	1	42,675
	4X4 Mini Utility	Finance	50,812	1	50,812	1	50,812
	Full Size	Cash	37,213	6	223,278	6	223,278
	Compact	Cash	37,213	6	223,278	6	223,278
	Full Size	Cash	37,213	15	558,195	15	558,195
	4X4 Mini Utility	Cash	43,394	2	86,788	2	86,788
	4X4 Intermediate Utility	Cash	50,812	6	304,872	6	304,872
	Mini SUV	Cash	43,394	2	86,788	2	86,788
	Mini SUV	Cash	43,394	2	86,788	2	86,788
	4X4 Intermediate Utility	Cash	50,812	4	203,248	4	203,248
	4X4 Compact	Cash	34,740	2	69,480	2	69,480
	4X4 3/4 Ton	Cash	71,828	3	215,484	3	215,484
	Mini Passenger	Cash	53,284	5	266,420	5	266,420
	Mini Passenger	Cash	53,284	4	213,136	4	213,136
	Full Size Cargo	Cash	68,119	2	136,238	2	136,238
	Full Size Cargo	Cash	65,675	2	131,350	2	131,350
	4X4 3/4 Ton	Cash	69,125	1	69,125	1	69,125
	4X4 Full Size Utility	Cash	84,190	1	84,190	1	84,190
	4X4 1/2 Ton	Finance	55,757	5	278,785	5	278,785
	4X4 3/4 Ton	Cash	71,828	1	71,828	1	71,828
	4X4 3/4 Ton	Cash	69,125	2	138,250	2	138,250
	4X4 3/4 Ton	Finance	69,125	1	69,125	1	69,125
	4X4 1/2 Ton	Finance	54,175	1	54,175	1	54,175
	Box Truck	Finance	190,000	1	190,000	1	190,000
Purchasing - Fleet Total				345	17,772,863	345	17,772,863
Sheriff	Intermediate Hybrid	Finance	30,864	9	277,776	9	277,776
	Full Size Cargo Van	Finance	67,966	1	67,966	1	67,966
	Full Size 12-Passenger Van	Finance	68,000	2	136,000	2	136,000
	Full Size Transport	Finance	109,000	20	2,180,000	20	2,180,000
	4x4 1/2 ton Truck	Finance	55,294	4	221,176	4	221,176
	4x4 1/2 ton (Responder PPV)	Finance	73,076	24	1,753,824	24	1,753,824
	4x4 3/4 Ton	Finance	75,851	2	151,702	2	151,702
	4x4 Utility (SUV)	Finance	46,132	22	1,014,904	22	1,014,904
	Special Purpose (Jail Bus)	Finance	869,900	4	3,479,600	4	3,479,600
	Special Purpose (Bomb Truck)	Finance	360,088	2	720,176	2	720,176
	4x2 Utility (SUV)	Finance	44,139	1	44,139	1	44,139
	Patrol SUV	Finance	56,866	64	3,639,424	64	3,639,424
	Full Size SUV (PPV/SSV)	Finance	66,038	17	1,122,654	17	1,122,654
	Special Purpose (Bomb Truck)	Cash	500,000	1	500,000	1	500,000

Budget Unit Name	Equipment Name	Payment Type	Unit Cost	Requested Quantity	Requested Amount	Budgeted Quantity	Budgeted Amount
	Special Purpose (Jail Bus)	Cash	869,900	4	3,479,600	4	3,479,600
Sheriff Total				177	18,788,940	177	18,788,940
TLMA	Truck/SUV	Cash	50,000	1	50,000	1	50,000
	1/2 T 2wd regular cab trucks - TYPE B	Cash	80,000	2	160,000	2	160,000
	10 Yard Pup Trailers - TYPE ZT	Cash	100,000	6	600,000	6	600,000
	1/2 T 4x4 regular cab trucks - TYPE B	Cash	85,000	2	170,000	2	170,000
	Flatbed 3 Axle Trailer - TYPE TT	Cash	75,000	1	75,000	1	75,000
	1/2 T 4x4 super cab trucks - TYPE B	Cash	85,000	2	170,000	2	170,000
	5 Yard Concrete Truck - Central Crew	Cash	300,000	1	300,000	1	300,000
	Regular Cab Service Bed - TYPE D	Cash	250,000	1	250,000	1	250,000
	Kick Off Broom - TYPE FF	Cash	100,000	3	300,000	3	300,000
	Sweeper Truck - TYPE D	Cash	275,000	1	275,000	1	275,000
	Skip Loader -TYPE O	Cash	175,000	1	175,000	1	175,000
	1T 4x4 Single Wheel Crew Cab - TYPE SU	Cash	95,000	1	95,000	1	95,000
	SUV - TYPE BB	Cash	70,000	1	70,000	1	70,000
	3/4 T Crew Cab Long Bed	Cash	85,000	1	85,000	1	85,000
	Paint Striper - TYPE AW	Finance	900,000	1	900,000	1	900,000
	Patch Trucks - TYPE PT	Finance	375,000	2	750,000	2	750,000
	Heavy Loader -TYPE X	Finance	550,000	1	550,000	1	550,000
	Vactor Truck - TYPE VT	Finance	900,000	1	900,000	1	900,000
	10 Y CNG Dump Trucks - TYPE Z	Finance	400,000	2	800,000	2	800,000
TLMA Total				31	6,675,000	31	6,675,000
Waste Resources	Roll-Off Truck (15-431)	Cash	668,718	1	668,718	1	668,718
	Excavator 352	Cash	580,000	2	1,160,000	2	1,160,000
	Scraper 637K (21-941)	Cash	2,367,923	1	2,367,923	1	2,367,923
	Articulated Truck (3 axle, 40 ton)	Cash	550,000	1	550,000	1	550,000
	4x4 1/2 ton truck (16-421,14-423)	Cash	70,000	2	140,000	2	140,000
	836k machine rebuild (18-952)	Cash	900,000	1	900,000	1	900,000
	D9T Undercarriage (19-943)	Cash	850,000	1	850,000	1	850,000
	D9T Undercarriage (23-947)	Cash	150,000	1	150,000	1	150,000
	D9 Rebuild/Undercarriage (21-946)	Cash	750,000	1	750,000	1	750,000
	Undercarriage D6T (15-945)	Cash	100,000	1	100,000	1	100,000
	D9T Rebuild (17-945)	Cash	150,000	1	150,000	1	150,000
	D8T Rebuild (14-958)	Cash	125,000	1	125,000	1	125,000
Waste Resources Total				14	7,911,641	14	7,911,641
Grand Total				700	105,034,153	700	105,034,153
	Total - Cash Vehicles			272	29,631,125	272	29,631,125
	Total - Financed Vehicles			428	75,403,028	428	75,403,028
Grand Total				700	105,034,153	700	105,034,153

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 56.7% 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 14.6% 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, may be 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:

Portfolio and Budgetary Department	Major Funds		Non-Major Funds					
	General Fund	RUHS-MC - Enterprise	Special Revenue	Debt Service	Capital Projects	Permanent	Enterprise	Internal Service
Finance & Government Services								
Assessor	✓				✓			
County Clerk-Recorder	✓							
Auditor-Controller	✓							
Countywide Cot Allocation Plan/Other	✓							
Board of Supervisors & Clerk of the Board	✓		✓					
County Counsel	✓							
Executive Office	✓		✓		✓			
EO - Debt Service	✓			✓				
EO - County Capital Improvement Program					✓			
EO - Capital Finance Administration				✓	✓			
Registrar of Voters	✓							
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			✓				✓	
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 & Community Services								
Agricultural Commissioner	✓		✓					
Animal Services	✓							
Economic Development			✓		✓	✓	✓	✓
Environmental Health	✓		✓					
Flood Control & Water Conservation District			✓	✓	✓		✓	✓
Regional Park & Open Space District			✓		✓			
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 2026/27 revenues and expenditures by fund type and fund, as reported in the ACFR.

Fund Description	FY 2026/27 Recommended Revenues	FY 2026/27 Recommended Expenditures	Net Change in Fund Balance/Net Position
Governmental Funds			
≠ General Fund	5,770,062,522	5,859,600,535	(89,538,013)
Special Revenue			
Air Quality Improvement	677,766	927,697	(249,931)
American Rescue Plan (ARP) Act	63,534,172	112,184,172	(48,650,000)
Community Services	419,078,925	430,108,613	(11,029,688)
County Service Areas	32,824,812	33,917,721	(1,092,909)
Flood Control Special Revenue	167,162,929	213,615,860	(46,452,931)
In-Home Support Services	10,998,610	11,584,006	(585,396)
Other Special Revenue	80,226,684	89,571,154	(9,344,470)
Perris Valley Cemetery	1,338,397	1,455,069	(116,672)
RC Children & Families Commission	25,901,913	30,648,221	(4,746,308)
Regional Park & Open-Space District	26,728,339	29,853,633	(3,125,294)
Transportation	368,590,290	380,844,773	(12,254,483)
Total Special Revenue Funds	1,197,062,837	1,334,710,919	(137,648,082)
Debt Service			
CORAL	1,261,790	1,419,919	(158,129)
Infrastructure Financing Authority	48,420,526	48,420,526	0
Pension Obligation Bonds	77,694,842	77,694,842	0
Teeter	4,178,208	4,178,208	0
Total Debt Service Funds	131,555,366	131,713,495	(158,129)
Capital Project			
CREST	8,132,669	9,608,451	(1,475,782)
Flood Control Capital Project Fund	11,181,555	11,181,040	515
Public Facilities Improvement	140,714,302	174,202,442	(33,488,140)
Regional Park & Open-Space District	16,350,000	16,350,000	0
Total Capital Project Funds	176,378,526	211,341,933	(34,963,407)
Permanent			
Perris Valley Cemetery	208,352	0	208,352
Total Governmental Funds	7,275,267,603	7,537,366,882	(262,099,279)
Proprietary Funds			
Enterprise			
Aviation	5,872,687	7,607,908	(1,735,221)
County Service Areas	639,290	852,750	(213,460)
Flood Control Enterprise Fund	4,628,621	3,733,727	894,894
Housing Authority	21,750,716	21,750,716	0
RUHS-Community Health Centers	252,525,340	263,035,342	(10,510,002)
≠ RUHS-Medical Center	1,389,211,756	1,513,902,755	(124,690,999)
Waste Resources	149,834,771	185,173,266	(35,338,495)
Total Enterprise Funds	1,824,463,181	1,996,056,464	(171,593,283)
Internal Service			
Central Mail	4,156,064	4,156,064	0
Facilities Management	176,945,392	176,945,392	0
Fleet Services	49,424,617	61,360,581	(11,935,964)
Flood Control Equipment ISF	11,833,133	16,342,094	(4,508,961)
Information Services	120,741,246	120,741,246	0
Public Safety Enterprise Comm.	16,862,100	20,701,897	(3,839,797)
Risk Management	406,666,500	407,728,493	(1,061,993)
Total Internal Service	786,629,052	807,975,767	(21,346,715)
Total Proprietary Funds	2,611,092,233	2,804,032,231	(192,939,998)
Grand Total	9,886,359,836	10,341,399,113	(455,039,277)

≠ 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 2024/25 Actuals	FY 2025/26 Adopted Budget	FY 2026/27 Recommended Budget
Governmental Funds			
Revenues			
Taxes	\$769,546,511	\$778,823,424	\$822,159,144
Licenses, Permits & Franchises	25,395,115	29,320,279	30,365,733
Fines, Forfeitures & Penalties	65,578,219	69,237,648	66,708,665
Revenue from the Use of Money & Property	242,738,117	101,953,732	120,282,520
Intergovernmental - State	2,350,230,833	2,580,166,647	2,660,200,698
Intergovernmental - Federal	1,405,715,577	1,697,251,432	1,524,207,360
Intergovernmental - Other	14,850,252	44,363,470	40,703,683
Charges for Current Services	1,186,540,902	1,378,026,422	1,385,749,744
Miscellaneous Revenue	460,254,634	467,045,779	444,717,646
Other Financing Sources	169,430,283	134,203,920	180,172,410
Total Revenues – Governmental Funds	6,690,280,442	7,280,392,753	7,275,267,603
Expenditures			
Salaries and Employee Benefits	2,767,388,510	2,930,948,852	3,004,275,726
Services and Supplies	1,643,279,322	1,999,555,837	2,080,802,609
Other Charges	2,056,303,482	2,448,461,623	2,429,986,305
Capital Assets	178,569,800	238,552,687	155,327,651
Other Financing Uses	244,022,567	291,620,610	288,494,945
Intrafund Transfers	(343,146,891)	(410,563,059)	(441,520,354)
Appropriation For Contingencies	-	24,224,724	20,000,000
Total Expenditures - Governmental Funds	6,546,416,789	7,522,801,274	7,537,366,882
Net of Operations - Total Governmental Funds	\$143,863,653	(\$242,408,521)	(\$262,099,279)
Proprietary Funds			
Revenues			
Taxes	\$11,661	\$7,273	\$11,920
Fines, Forfeitures & Penalties	0	2,900	2,662
Revenue from the Use of Money & Property	72,193,286	43,733,143	54,054,726
Intergovernmental - State	272,578,551	365,308,490	422,224,443
Intergovernmental - Federal	15,013,674	20,664,123	24,086,276
Charges for Current Services	1,376,510,895	1,623,072,959	-
Miscellaneous Revenue	223,241,482	275,286,694	1,719,131,006
Other Financing Sources	88,346,745	65,200,169	322,606,311
Total Revenues-Proprietary Funds	2,047,896,295	2,393,275,751	68,974,889
Expenditures			
Salaries and Employee Benefits	939,823,489	1,104,229,786	1,205,543,470
Services and Supplies	758,245,489	914,932,546	1,020,981,693
Other Charges	271,372,482	370,733,790	390,960,030
Capital Assets	(1,741)	98,234,257	195,369,776
Other Financing Uses	3,397,549	2,480,000	3,777,120
Intrafund Transfers	(257,719)	(15,618,842)	(12,599,858)
Total Expenditures-Proprietary Funds	1,972,579,550	2,474,991,537	2,804,032,231
Net of Operations- Proprietary Funds	\$75,316,745	(\$81,715,786)	(\$192,939,998)
Grand Total			
Total Revenues	8,738,176,737	9,673,668,504	9,886,359,836
Total Expenditures	8,518,996,339	9,997,792,811	10,341,399,113
Net of Operations – All Funds	\$219,180,398	(\$324,124,307)	(\$455,039,277)

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 56.7% of the overall Adopted Budget appropriations.

	FY 2024/25 Actuals	FY 2025/26 Adopted Budget	FY 2026/27 Recommended Budget
General Fund			
Revenues			
Taxes	\$543,845,828	\$543,818,528	\$578,181,410
Licenses, Permits & Franchises	21,333,592	24,254,025	24,711,213
Fines, Forfeitures & Penalties	64,985,421	68,446,850	65,965,568
Revenue from the Use of Money & Prop.	155,813,525	76,559,503	80,418,372
Intergovernmental - State	2,170,812,825	2,291,769,705	2,392,418,322
Intergovernmental - Federal	1,148,398,325	1,218,144,112	1,266,335,678
Intergovernmental - Other	8,672,674	8,382,558	8,331,471
Charges for Current Services	795,360,573	992,565,844	1,005,490,849
Miscellaneous Revenue	269,894,853	269,060,540	274,683,664
Other Financing Sources	58,407,086	35,374,827	73,525,975
Total Revenues-General Fund	5,237,524,703	5,528,376,492	5,770,062,522
Expenditures by Category			
Salaries and Employee Benefits	2,545,987,400	2,656,756,671	2,730,646,519
Services and Supplies	1,212,995,056	1,422,806,259	1,496,000,693
Other Charges	1,475,751,486	1,629,035,039	1,726,055,162
Capital Assets	27,970,115	32,901,106	15,646,524
Other Financing Uses	151,182,513	122,144,513	153,516,498
Intrafund Transfers	(221,587,863)	(267,097,981)	-282,264,861
Appropriations For Contingencies	0	24,224,724	20,000,000
Total Expenditures-General Fund	5,192,298,707	5,620,770,331	5,859,600,535
Net of Operations – General Fund	\$45,225,995	(\$92,393,839)	(\$89,538,013)

General Fund Appropriations by Function:

	FY 2024/25 Actuals	FY 2025/26 Adopted Budget	FY 2026/27 Recommended Budget
Expenditures by Function			
General Government	\$350,752,073	\$363,966,214	\$388,470,325
Education	781,133	785,784	785,784
Health and Sanitation	1,181,044,254	1,291,628,389	1,391,738,568
Public Assistance	1,496,784,284	1,570,006,003	1,634,825,199
Public Protection	2,137,316,614	2,368,290,716	2,416,995,360
Recreation and Cultural Services	3,851,240	3,418,225	3,672,799
Debt Service	21,769,109	22,675,000	23,112,500
Total Expenditures by Function	\$5,192,298,707	\$5,620,770,331	\$5,859,600,535

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 14.6% of the overall County budget. Revenue for this fund is primarily from charges for services, and secondarily from state funds.

	FY 2024/25 Actuals	FY 2025/26 Adopted Budget	FY 2026/27 Recommended Budget
RUHS-Medical Center Enterprise Fund			
Revenues			
Revenue from the Use of Money & Property	\$7,534,798	\$5,540,056	\$5,766,742
Intergovernmental - State	265,843,913	361,379,466	419,158,357
Charges for Current Services	700,635,793	831,524,977	887,639,130
Miscellaneous Revenue	19,086,577	16,917,008	28,934,376
Other Financing Sources	65,334,236	47,430,352	47,713,151
Total Revenues - RUHS-MC	1,058,435,317	1,262,791,859	1,389,211,756
Expenditures			
Salaries and Employee Benefits	668,719,641	768,278,265	843,575,282
Services and Supplies	362,618,181	444,232,989	490,918,690
Other Charges	47,859,169	50,280,604	54,344,532
Capital Assets	0	46,615,093	124,690,999
Other Financing Uses	355,234	0	373,252
Total Expenditures - RUHS-MC	1,079,552,225	1,309,406,951	1,513,902,755
Net of Operations – RUHS-MC	(\$21,116,908)	(\$46,615,092)	(\$124,690,999)

The RUHS-MC fund is projected to result in a net loss of operations of \$124.7 million. However, this is a budgetary amount to appropriate the funds to purchase capital assets of \$124.7 million for FY 2026/27. 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 Recommended Budget FY 2026/27:

Governmental Funds	Estimated Fund Balance as of June 30, 2026	FY 2026/27 Recommended Revenues	FY 2026/27 Recommended Expenditures	Net Change in Fund Balance	Estimated Fund Balance as of June 30, 2027	%
Major Funds:						
General Fund	\$924,716,122	\$5,770,062,522	\$5,859,600,535	(\$89,538,013)	\$835,178,109	-9.7%
Non-Major Funds:						
Special Revenue	901,084,087	1,197,062,837	1,334,710,919	(137,648,082)	763,436,005	-15.3%
Debt Service Funds	127,666,367	131,555,366	131,713,495	(158,129)	127,508,238	-0.1%
Capital Project	320,672,477	176,378,526	211,341,933	(34,963,407)	285,709,070	-10.9%
Permanent Funds	2,302,394	208,352	0	208,352	2,510,746	9.0%
Subtotal Non-Major Governmental	1,351,725,325	1,505,205,081	1,677,766,347	(172,561,266)	1,179,164,059	-12.8%
Total Governmental Funds	\$2,276,441,447	\$7,275,267,603	\$7,537,366,882	(\$262,099,279)	\$2,014,342,168	-11.5%

For FY 2026/27, the fund balances for all governmental funds are anticipated to decrease by \$262.1 million, or 11.5%.

The General Fund is anticipated to decrease by \$89.5 million, or 9.7%. This includes a net decrease in departmental restricted fund balance and committed fund balance of \$19.3 million and \$4.1 million, respectively. The Recommended Budget includes the use General Fund reserves of \$66.1 million.

The Special Revenue funds are anticipated to decrease by \$137.6 million, or 15.3%. Of this amount, \$46.5 million is attributable to the Flood Control Special Revenue Fund as the demand for infrastructure projects will outpace revenues for the year. The ARP Act Fund is projected to fully complete all projects in FY 2026/27 for a net decrease in fund balance of \$48.7 million. Transportation is anticipated to decrease its restricted reserves by \$12.3 million. Additionally, Children and Families Commission and Regional Park & Open-Space District, plan to use \$4.8 million and \$3.1 million, respectively of their restricted funds toward program operations.

The Capital Projects Funds are anticipated to decrease by \$34.9 million, or 10.9%. 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 \$208,352, or 9%. 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, 2025	Estimated Fund Balance as of June 30, 2026	Net Change	Estimated Fund Balance as of June 30, 2027	% Change
Nonspendable	\$6,063,000	\$6,063,000	\$0	\$6,063,000	0.0%
Restricted	184,864,000	181,949,923	(19,343,013)	162,606,910	-10.6%
Committed	24,846,000	23,080,505	(4,095,000)	18,985,505	-17.7%
Assigned	61,792,000	63,622,694	0	63,622,694	0.0%
Unassigned	799,217,000	650,000,000	(66,100,000)	583,900,000	-10.2%
Total Fund Balance	\$1,076,782,000	\$924,716,122	(\$89,538,013)	\$835,178,109	-9.7%

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

ACR: Assessor-County-Clerk-Recorder

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

AD: Assessment Districts

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.

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 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.

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.

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 Assets: Assets should be capitalized when they meet the following minimum values:

Equipment \$10,000

Real Property: Buildings \$1

Real property: Structures (sheds, monuments) \$1

Real property: Land \$1

Real property: Land Improvements \$10,000

Infrastructure \$150,000

Improvement/Betterments \$10,000

CIP Infrastructure \$150,000

CIP Building (Structures) \$10,000

Intangible assets \$10,000

Museum and art collections \$10,000

Capital expenditure: Expenditures for acquisition of or addition to capital 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

CCS: see California Children's Services

CFD: Community Facilities Districts

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

Community Improvement Designation (CID): Funds 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

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

E

EAS: Employee Assistance Services

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

EO: County Executive Office

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.

FBN: Fictitious business name

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.

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.

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 long-term debt, interest on bonds, interest on other long-term debt, interest on notes and warrants, judgments and damages, rights of way, taxes and assessments, depreciation, bad debts, income allocation, contributions to non-county agencies, and interfund expenditures.

P

PARC: Pension Advisory Review Committee

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

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.

PSEC: Public Safety Enterprise Communication Project

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

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).

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.

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.

SFP: Strategic Financial Plan

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, rather than on the basis of actual tax collections. 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 amount necessary to retain in the tax loss reserve fund pursuant to revenue and taxation code 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

UCI: Unincorporated Communities Initiatives

UI: Unemployment Insurance

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.

Unassigned fund balance: Residual net resources. Total fund balance in the General Fund in excess of non-spendable, restricted, committed and assigned fund balance.

V

VLf: Vehicle License Fee

W

WFD: Workforce Development Division

Y

YOP: Youthful Offender Program



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COUNTY OF RIVERSIDE | STATE OF CALIFORNIA

FISCAL YEAR 2026/27

RECOMMENDED BUDGET

VOLUME II



PREPARED BY THE EXECUTIVE OFFICE



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State Controller Schedules		County of Riverside				Schedule 1		
County Budget Act		All Funds Summary						
		Fiscal Year 2026-27						
Fund Name	Total Financing Sources				Total Financing Uses			
	Fund Balance Available June 30, 2026	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses	
1	2	3	4	5	6	7	8	
Governmental Funds								
General Fund	\$ 650,000,000	\$ 17,555,253	\$ 5,770,062,522	\$ 6,437,617,775	\$ 5,859,600,535	\$ 578,017,240	\$ 6,437,617,775	
Special Revenue Funds	240,118	86,603,745	927,142,574	1,013,986,437	1,008,539,111	5,447,326	1,013,986,437	
Capital Project Funds	---	46,259,828	148,747,618	195,007,446	183,511,540	11,495,906	195,007,446	
Debt Service Funds	---	---	131,555,366	131,555,366	131,555,366	---	131,555,366	
Total Governmental Funds	\$ 650,240,118	\$ 150,418,826	\$ 6,977,508,080	\$ 7,778,167,024	\$ 7,183,206,552	\$ 594,960,472	\$ 7,778,167,024	
Other Funds								
Enterprise Funds	\$ ---	\$ 172,306,731	\$ 1,818,659,059	\$ 1,990,965,790	\$ 1,990,963,776	\$ 2,014	\$ 1,990,965,790	
Internal Service Funds	---	16,837,754	774,795,919	791,633,673	791,633,673	---	791,633,673	
Special District and Other Agencies	14,272,473	71,177,530	315,396,778	400,846,781	375,595,112	25,251,669	400,846,781	
Total Other Funds	\$ 14,272,473	\$ 260,322,015	\$ 2,908,851,756	\$ 3,183,446,244	\$ 3,158,192,561	\$ 25,253,683	\$ 3,183,446,244	
Total All Funds		\$ 664,512,591	\$ 410,740,841	\$ 9,886,359,836	\$ 10,961,613,268	\$ 10,341,399,113	\$ 620,214,155	\$ 10,961,613,268
Arithmetic Results				COL 2+3+4=COL 5 COL 5=COL 8			COL 6+7=COL 8 COL 5=COL 8	
Government Fund Totals Transferred From	SCH 2, COL 2	SCH 2, COL 3	SCH 2, COL 4	SCH 2, COL5 COL 5=COL 8	SCH 2, COL 6	SCH 2, COL 7	SCH 2, COL8 COL 5=COL 8	
Internal Service Fund From		SCH 10, COL 5 if Net Assets <Decrease>	SCH 10, COL 5		SCH 10, COL 5	SCH 10, COL 5 if Net Assets Increase		
Enterprise Fund From		SCH 11, COL 5 if Net Assets <Decrease>	SCH 11, COL 5		SCH 11, COL 5	SCH 10, COL 5 if Net Assets Increase		
Special Districts From	SCH 12, COL 2	SCH 12, COL 3	SCH 12, COL 4	SCH 12, COL 5	SCH 12, COL 6	SCH 12, COL 7	SCH 12, COL 8	



State Controller Schedules		County of Riverside					Schedule 2	
County Budget Act		Governmental Funds Summary						
		Fiscal Year 2026-27						
Fund Name	Total Financing Sources				Total Financing Uses			
	Fund Balance Available June 30, 2026	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses	
1	2	3	4	5	6	7	8	
General Fund								
10000 - General Fund	\$ 650,000,000	\$ 17,555,253	\$ 5,770,062,522	\$ 6,437,617,775	\$ 5,859,600,535	\$ 578,017,240	\$ 6,437,617,775	
Total General Fund	\$ 650,000,000	\$ 17,555,253	\$ 5,770,062,522	\$ 6,437,617,775	\$ 5,859,600,535	\$ 578,017,240	\$ 6,437,617,775	
Special Revenue Funds								
20000 - Transportation	\$ ---	\$ ---	\$ 319,972,960	\$ 319,972,960	\$ 316,012,100	\$ 3,960,860	\$ 319,972,960	
20008 - Transportation Equipment	---	8,636,620	194,886	8,831,506	8,831,506	---	8,831,506	
20200 - Tran-Lnd Mgmt Agency Adm	---	2,393,096	17,939,128	20,332,224	20,332,224	---	20,332,224	
20250 - Building Permits	---	1,689,585	11,784,976	13,474,561	13,474,561	---	13,474,561	
20260 - Survey	---	279,944	10,160,047	10,439,991	10,439,991	---	10,439,991	
20270 - Code Enforcement Cost Recovery	---	2,494,014	500,000	2,994,014	2,994,014	---	2,994,014	
20300 - Landscape Maintenance District	---	559,895	4,247,560	4,807,455	4,807,455	---	4,807,455	
20600 - Community & Business Seviles	---	162,189	3,790,733	3,952,922	3,952,922	---	3,952,922	
21000 - Co Structural Fire Protection	---	---	110,426,894	110,426,894	110,426,894	---	110,426,894	
21050 - Community Action Partnership	---	---	12,979,474	12,979,474	12,979,474	---	12,979,474	
21100 - EDA-Administration	---	744,471	13,378,304	14,122,775	14,122,775	---	14,122,775	
21150 - USED A Grant	---	---	226,472	226,472	168,851	57,621	226,472	
21200 - County Free Library	---	4,127,855	43,712,104	47,839,959	47,839,959	---	47,839,959	
21210 - Edward Dean Museum & Gardens	---	82,948	325,402	408,350	408,350	---	408,350	
21250 - HOME Investmnt Partnership Act	---	---	7,730,016	7,730,016	7,730,016	---	7,730,016	
21300 - Homeless Housing Relief Fund	---	---	86,294,058	86,294,058	86,294,058	---	86,294,058	
21330 - HHPWS CARES Act Funding	---	---	5,881,829	5,881,829	5,881,829	---	5,881,829	
21340 - HWS Grants	---	6,000,000	50,782,719	56,782,719	56,782,719	---	56,782,719	
21350 - Hud Community Services Grant	---	---	16,543,050	16,543,050	16,543,050	---	16,543,050	
21370 - Neighborhood Stabilization NSP	---	---	4,760,554	4,760,554	4,760,554	---	4,760,554	

State Controller Schedules		County of Riverside					Schedule 2
County Budget Act		Governmental Funds Summary					
		Fiscal Year 2026-27					
Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2026	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
21450 - Office On Aging	---	---	22,789,337	22,789,337	22,789,337	---	22,789,337
21550 - Workforce Development	---	---	30,292,538	30,292,538	30,292,538	---	30,292,538
21560 - Housing, Homeless, Wrkfrce	---	---	3,236,113	3,236,113	3,236,113	---	3,236,113
21735 - ARP Act Coronavirus Relief	---	48,650,000	63,524,172	112,174,172	112,174,172	---	112,174,172
21736 - ARP Act CID BOS	---	---	10,000	10,000	10,000	---	10,000
21800 - Bio-terrorism Preparedness	---	---	320,920	320,920	320,920	---	320,920
21830 - FM-Lakeland Village Rec. Ctrs.	---	---	699,452	699,452	699,452	---	699,452
21840 - CA Prop 56 Tobacco Tax of 2016	---	---	1,634,426	1,634,426	1,634,426	---	1,634,426
22000 - Rideshare	---	---	559,539	559,539	559,539	---	559,539
22040 - COR Benefit and Insurance Fund	---	---	28,500,000	28,500,000	28,500,000	---	28,500,000
22050 - AD CFD Adm	---	105,227	345,000	450,227	450,227	---	450,227
22200 - National Date Festival	---	---	1,499,040	1,499,040	1,499,040	---	1,499,040
22250 - Cal Id	---	---	7,240,240	7,240,240	7,230,979	9,261	7,240,240
22270 - Inmate Welfare Fund	---	929,821	4,502,648	5,432,469	5,432,469	---	5,432,469
22280 - Mental Health Diversion Fund	---	4,337,775	---	4,337,775	4,337,775	---	4,337,775
22300 - AB2766 Sher Bill	---	249,931	677,766	927,697	927,697	---	927,697
22350 - Special Aviation	---	---	11,385,055	11,385,055	11,379,190	5,865	11,385,055
22400 - Supervisorial Road Dist #4	---	---	1,584,601	1,584,601	411,000	1,173,601	1,584,601
22430 - Health and Juvenile Services	---	---	1,927,008	1,927,008	1,927,008	---	1,927,008
22450 - WC- Multi-Species Habitat Con	---	---	5,980,453	5,980,453	5,980,453	---	5,980,453
22570 - Geographical Information Systm	---	1,000,000	2,281,710	3,281,710	3,281,710	---	3,281,710
22650 - Airport Land Use Commission	---	172,811	569,476	742,287	742,287	---	742,287
22750 - RCIT-RIVCOTV(PEG)	---	---	400,000	400,000	400,000	---	400,000
22820 - DNA Identification - County	---	---	580,000	580,000	580,000	---	580,000

State Controller Schedules		County of Riverside				Schedule 2		
County Budget Act		Governmental Funds Summary						
		Fiscal Year 2026-27						
Fund Name	Total Financing Sources				Total Financing Uses			
	Fund Balance Available June 30, 2026	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses	
1	2	3	4	5	6	7	8	
22840 - Solar Payment Revenue Fund	240,028	---	2,847,522	3,087,550	2,847,522	240,028	3,087,550	
22860 - Opioid Remediation	---	---	10,024,392	10,024,392	10,024,392	---	10,024,392	
22870 - Coachella Valley Power	---	3,987,563	---	3,987,563	3,987,563	---	3,987,563	
23000 - Franchise Area 8 Assmt For Wmi	90	---	2,100,000	2,100,090	2,100,000	90	2,100,090	
Total Special Revenue Funds	\$ 240,118	\$ 86,603,745	\$ 927,142,574	\$ 1,013,986,437	\$ 1,008,539,111	\$ 5,447,326	\$ 1,013,986,437	
Capital Project Funds								
30100 - Capital Const-Land & Bldg Acq	\$ ---	\$ ---	\$ 70,019,282	\$ 70,019,282	\$ 70,019,282	\$ ---	\$ 70,019,282	
30300 - Fire Capital Project Fund	---	3,936,949	---	3,936,949	3,936,949	---	3,936,949	
30360 - Cabazon CRA Infrastructure	---	---	495,507	495,507	495,507	---	495,507	
30370 - Wine Country Infrastructure	---	---	407,619	407,619	407,619	---	407,619	
30380 - Mead Valley Infrastructure	---	---	592,092	592,092	592,092	---	592,092	
30500 - Developers Impact Fee Ops	---	12,035,001	13,000,000	25,035,001	25,035,001	---	25,035,001	
30700 - Capital Improvement Program	---	8,478,089	11,355,807	19,833,896	19,833,896	---	19,833,896	
31540 - RDA Capital Improvements	---	---	32,533,825	32,533,825	21,668,331	10,865,494	32,533,825	
31600 - Menifee Rd-Bridge Benefit Dist	---	8,782,774	2,251,370	11,034,144	11,034,144	---	11,034,144	
31610 - So West Area RB Dist	---	---	1,520,421	1,520,421	895,449	624,972	1,520,421	
31640 - Mira Loma R & B Bene District	---	7,906,384	326,621	8,233,005	8,233,005	---	8,233,005	
31650 - Dev Agrmt DIF Cons. Area Plan	---	---	4,907,739	4,907,739	4,905,496	2,243	4,907,739	
31690 - Signal Mitigation Dev Imp Fees	---	---	2,754,398	2,754,398	2,751,201	3,197	2,754,398	
31693 - RBBB-Scott Road	---	3,644,849	450,268	4,095,117	4,095,117	---	4,095,117	
33600 - CREST	---	1,475,782	8,132,669	9,608,451	9,608,451	---	9,608,451	
Total Capital Project Funds	\$ ---	\$ 46,259,828	\$ 148,747,618	\$ 195,007,446	\$ 183,511,540	\$ 11,495,906	\$ 195,007,446	

State Controller Schedules				County of Riverside				Schedule 2	
County Budget Act				Governmental Funds Summary					
				Fiscal Year 2026-27					
Fund Name	Total Financing Sources				Total Financing Uses				
	Fund Balance Available June 30, 2026	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses		
1	2	3	4	5	6	7	8		
Debt Service Funds									
35000 - Pension Obligation Bonds	\$ ---	\$ ---	\$ 7,976,020	\$ 7,976,020	\$ 7,976,020	\$ ---	\$ 7,976,020		
35200 - 2020 Pension Obligation Bonds	---	---	69,718,822	69,718,822	69,718,822	---	69,718,822		
36230 - 2009 PSEC & Woodcrt Lib Rf Prj	---	---	500,000	500,000	500,000	---	500,000		
36300 - 2019 A-T CORAL RCIT Ref Proj	---	---	761,790	761,790	761,790	---	761,790		
37050 - Teeter Debt Service Fund	---	---	4,178,208	4,178,208	4,178,208	---	4,178,208		
37420 - 2015A IFA Lease Revenue Bonds	---	---	6,119,000	6,119,000	6,119,000	---	6,119,000		
37430 - 2016 Infrastructure Finng Auth	---	---	3,485,525	3,485,525	3,485,525	---	3,485,525		
37435 - 2017A IFA Lease Revenue Bonds	---	---	2,753,463	2,753,463	2,753,463	---	2,753,463		
37440 - 2017B&C IFA Lease Revenue Bnds	---	---	1,916,951	1,916,951	1,916,951	---	1,916,951		
37450 - 2021 A&B IFA Lease Revenue Refundin	---	---	34,145,587	34,145,587	34,145,587	---	34,145,587		
Total Debt Service Funds	\$ ---	\$ ---	\$ 131,555,366	\$ 131,555,366	\$ 131,555,366	\$ ---	\$ 131,555,366		
Total Governmental Funds	\$ 650,240,118	\$ 150,418,826	\$ 6,977,508,080	\$ 7,778,167,024	\$ 7,183,206,552	\$ 594,960,472	\$ 7,778,167,024		
Appropriations Limit \$ 4,661,184,865									
Appropriations Subject to Limit \$ 2,393,932,918									
Arithmetic Results				COL 2+3+4=COL 5 COL 5=COL 8			COL 6+7=COL 8 COL 5=COL 8		
Totals Transferred From	SCH 3, COL 6	SCH 4, COL 4	SCH 5, COL 5		SCH 7, COL 5	SCH 4, COL 6	SCH 7, COL 5		
Totals Transferred To	SCH 1, COL 2	SCH 1, COL 3	SCH 1, COL 4	SCH 1, COL 5	SCH 1, COL 6	SCH 1, COL 7	SCH 1, COL 8		

State Controller Schedules		County of Riverside				Schedule 3	
County Budget Act		Fund Balance - Governmental Funds					
		Fiscal Year 2026-27				Actual	
						Estimated	
						X	
Fund Name	Total Fund Balance June 30, 2026	Less: Obligated Fund Balances			Fund Balance Available June 30, 2026		
		Encumbrances	Nonspendable, Restricted and Committed	Assigned			
1	2	3	4	5	6		
General Fund							
10000 - General Fund	\$ 924,716,122	\$ 60,712,922	\$ 211,093,428	\$ 2,909,772	\$ 650,000,000		
Total General Fund	\$ 924,716,122	\$ 60,712,922	\$ 211,093,428	\$ 2,909,772	\$ 650,000,000		
Special Revenue Funds							
20000 - Transportation	\$ 120,642,509	\$ 275,719	\$ 120,366,790	\$ ---	\$ ---		
20008 - Transportation Equipment	17,973,477	532,583	876,511	16,564,383	---		
20200 - Tran-Lnd Mgmt Agency Adm	14,597,678	113,577	3,589,229	10,894,872	---		
20250 - Building Permits	3,195,151	12,989	3,182,162	---	---		
20260 - Survey	4,913,197	37,000	4,876,197	---	---		
20270 - Code Enforcement Cost Recovery	3,639,835	---	3,639,835	---	---		
20280 - Developer Fees / Agreements	887,134	---	887,134	---	---		
20300 - Landscape Maintenance District	10,815,601	---	10,815,601	---	---		
20600 - Community & Business Sevices	(234,901)	---	(234,901)	---	---		
21000 - Co Structural Fire Protection	92,730,094	---	92,730,094	---	---		
21050 - Community Action Partnership	3,429,815	---	3,429,815	---	---		
21100 - EDA-Administration	5,664,652	9,005	2,339,771	3,315,876	---		
21150 - USED A Grant	1,252,015	26,904	1,225,111	---	---		
21200 - County Free Library	5,822,142	1,441,608	4,380,534	---	---		
21210 - Edward Dean Museum & Gardens	216,499	---	216,499	---	---		
21250 - HOME Investmnt Partnership Act	379,458	---	379,458	---	---		
21270 - Cal Home Program	45	---	45	---	---		
21300 - Homeless Housing Relief Fund	(20,542,207)	---	(26,983,466)	6,441,259	---		
21330 - HHPWS CARES Act Funding	3,369,303	---	3,369,303	---	---		
21340 - HWS Grants	11,047,681	---	11,047,681	---	---		
21350 - Hud Community Services Grant	183,881	---	183,881	---	---		

State Controller Schedules		County of Riverside			Schedule 3		
County Budget Act		Fund Balance - Governmental Funds					
		Fiscal Year 2026-27					
					Actual <table><tr><td></td></tr><tr><td>X</td></tr></table>		X
X							
Fund Name	Total Fund Balance June 30, 2026	Less: Obligated Fund Balances			Fund Balance Available June 30, 2026		
		Encumbrances	Nonspendable, Restricted and Committed	Assigned			
1	2	3	4	5	6		
21370 - Neighborhood Stabilization NSP	516,815	---	516,815	---	---		
21410 - Comm Recidivism Reduction Prgm	10,219	---	10,219	---	---		
21450 - Office On Aging	(1,528,086)	---	(1,528,086)	---	---		
21550 - Workforce Development	(1,913,826)	---	(1,913,826)	---	---		
21560 - Housing, Homeless, Wrkfrce	(287,954)	---	---	(287,954)	---		
21735 - ARP Act Coronavirus Relief	47,930,791	324,391	47,606,400	---	---		
21740 - State Homeland Security Progrm	2,601	---	2,601	---	---		
21800 - Bio-terrorism Preparedness	(1,313,666)	---	(1,313,666)	---	---		
21810 - Hosp Prep Prog Allocation	246,494	---	246,494	---	---		
21820 - Homeland Security GP Pass Thru	(462)	---	(462)	---	---		
21830 - FM-Lakeland Village Rec. Ctrs.	587,081	---	587,081	---	---		
21840 - CA Prop 56 Tobacco Tax of 2016	(15,063)	---	(15,063)	---	---		
22000 - Rideshare	109,068	---	---	109,068	---		
22040 - COR Benefit and Insurance Fund	(19,989,947)	---	(19,989,947)	---	---		
22050 - AD CFD Adm	594,339	---	---	594,339	---		
22200 - National Date Festival	1,049,268	---	---	1,049,268	---		
22250 - Cal Id	13,374,657	49,500	13,325,157	---	---		
22270 - Inmate Welfare Fund	14,637,639	1,930	14,635,709	---	---		
22280 - Mental Health Diversion Fund	3,798,646	---	3,798,646	---	---		
22300 - AB2766 Sher Bill	2,402,879	---	2,402,879	---	---		
22350 - Special Aviation	292,766	---	292,766	---	---		
22400 - Supervisorial Road Dist #4	(145,086)	---	(145,086)	---	---		
22430 - Health and Juvenile Services	(835,284)	---	(835,284)	---	---		
22450 - WC- Multi-Species Habitat Con	13,568,952	---	13,568,952	---	---		
22500 - US Grazing Fees	17,297	---	17,297	---	---		

State Controller Schedules		County of Riverside			Schedule 3			
County Budget Act		Fund Balance - Governmental Funds						
		Fiscal Year 2026-27			Actual <table border="1"><tr><td></td></tr><tr><td>X</td></tr></table>			X
X								
Fund Name	Total Fund Balance June 30, 2026	Less: Obligated Fund Balances			Fund Balance Available June 30, 2026			
		Encumbrances	Nonspendable, Restricted and Committed	Assigned				
1	2	3	4	5	6			
22570 - Geographical Information Systm	1,724,993	---	1,724,993	---	---			
22650 - Airport Land Use Commission	247,369	---	26,000	221,369	---			
22710 - Highway 74 EIFD	43,625	---	43,625	---	---			
22720 - TV Wine Country EIFD	222,036	---	222,036	---	---			
22730 - ECV EIFD PFA	115,591	---	115,591	---	---			
22750 - RCIT-RIVCOTV(PEG)	1,749,036	---	1,749,036	---	---			
22820 - DNA Identification - County	285,420	---	285,420	---	---			
22840 - Solar Payment Revenue Fund	2,969,273	---	2,729,245	---	240,028			
22850 - Casa Blanca Clinic Operations	33,060	---	33,060	---	---			
22860 - Opioid Remediation	51,910,401	---	51,910,401	---	---			
22880 - Asset Forfeiture Diversion Fnd	54,105	---	54,105	---	---			
22890 - Cannabis Reg TF Seized Assets	314,706	---	314,706	---	---			
23000 - Franchise Area 8 Assmt For Wmi	229,022	---	228,932	---	90			
Total Special Revenue Funds	\$ 412,991,834	\$ 2,825,206	\$ 371,024,030	\$ 38,902,480	\$ 240,118			
Capital Project Funds								
30000 - Accumulative Capital Outlay	\$ 1,480,278	\$ ---	\$ 1,480,278	\$ ---	\$ ---			
30100 - Capital Const-Land & Bldg Acq	(8,791,734)	---	2,994,948	(11,786,682)	---			
30120 - County Tobacco Securitization	(17,760)	---	---	(17,760)	---			
30300 - Fire Capital Project Fund	7,014,898	---	7,014,898	---	---			
30360 - Cabazon CRA Infrastructure	6,317,226	---	6,317,226	---	---			
30370 - Wine Country Infrastructure	3,734,746	---	3,734,746	---	---			
30380 - Mead Valley Infrastructure	1,828,324	---	1,828,324	---	---			
30500 - Developers Impact Fee Ops	89,711,479	---	89,711,479	---	---			
30700 - Capital Improvement Program	57,503,395	---	4,696,404	52,806,991	---			
31010 - 89 93A&B	1,383,983	---	1,383,983	---	---			

State Controller Schedules		County of Riverside			Schedule 3
County Budget Act		Fund Balance - Governmental Funds			
		Fiscal Year 2026-27			
					Actual Estimated
					X
Fund Name	Total Fund Balance June 30, 2026	Less: Obligated Fund Balances			Fund Balance Available June 30, 2026
		Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
31540 - RDA Capital Improvements	93,540,816	---	93,540,816	---	---
31600 - Meniffee Rd-Bridge Benefit Dist	15,219,753	---	---	15,219,753	---
31610 - So West Area RB Dist	13,592,445	---	---	13,592,445	---
31640 - Mira Loma R & B Bene District	7,398,022	---	7,398,022	---	---
31650 - Dev Agrmt DIF Cons. Area Plan	59,289	---	59,289	---	---
31690 - Signal Mitigation Dev Imp Fees	74,615	---	74,615	---	---
31693 - RBBD-Scott Road	4,266,959	---	4,266,959	---	---
32750 - Woodcrest Library Project	1	---	1	---	---
33600 - CREST	9,118,870	---	---	9,118,870	---
33800 - 2016 Infrastructure Finng Auth	(372,389)	---	(372,389)	---	---
33805 - 2017 B&C IFA CPF LRB	145	---	145	---	---
Total Capital Project Funds	\$ 303,063,361	\$ ---	\$ 224,129,744	\$ 78,933,617	\$ ---
Debt Service Funds					
35000 - Pension Obligation Bonds	\$ 41,022,994	\$ ---	\$ 21,548,176	\$ 19,474,818	\$ ---
35200 - 2020 Pension Obligation Bonds	35,711,914	---	35,711,914	---	---
36040 - 89 93A&B	4,957,790	---	4,957,790	---	---
36060 - 97a Hospital Project	9,241,511	---	9,241,511	---	---
36180 - 1990 Monterey Avenue Project	161	---	161	---	---
36220 - 2009 Larson Jus Cntr Ref Proj	(42)	---	(42)	---	---
36230 - 2009 PSEC & Woodcrt Lib Rf Prj	3,865,174	---	3,865,174	---	---
36300 - 2019 A-T CORAL RCIT Ref Proj	20,636	---	20,636	---	---
37050 - Teeter Debt Service Fund	12,210,124	---	12,210,124	---	---
37150 - Inland Empire Tobacco Securit.	(15,463)	---	(15,463)	---	---
37160 - IETSA Bond Series 2019	11,200,407	---	11,200,407	---	---
37420 - 2015A IFA Lease Revenue Bonds	307,216	---	307,216	---	---

State Controller Schedules		County of Riverside			Schedule 3	
County Budget Act		Fund Balance - Governmental Funds			Actual ☐ Estimated ☒	
		Fiscal Year 2026-27				
Fund Name	Total Fund Balance June 30, 2026	Less: Obligated Fund Balances			Fund Balance Available June 30, 2026	
		Encumbrances	Nonspendable, Restricted and Committed	Assigned		
1	2	3	4	5	6	
37430 - 2016 Infrastructure Finng Auth	1,179,937	---	1,179,937	---	---	
37435 - 2017A IFA Lease Revenue Bonds	252,589	---	252,589	---	---	
37440 - 2017B&C IFA Lease Revenue Bnds	893,815	---	893,815	---	---	
37450 - 2021 A&B IFA Lease Revenue Refunding	6,798,859	---	6,798,859	---	---	
Total Debt Service Funds	\$ 127,647,622	\$ ---	\$ 108,172,804	\$ 19,474,818	\$ ---	
Total Governmental Funds	\$ 1,768,418,939	\$ 63,538,128	\$ 914,420,006	\$ 140,220,687	\$ 650,240,118	
Arithmetic Results					COL 2 - 3 - 4 - 5	
Totals Transferred From			COL 4+5 = SCH 4, COL 2	COL 4+5 = SCH 4, COL 2		
Totals Transferred To					SCH 1, COL 2 SCH 2, COL 2	



State Controller Schedules		County of Riverside				Schedule 4
County Budget Act		Obligated Fund Balances - By Governmental Funds				
		Fiscal Year 2026-27				
Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2026	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by Board of Supervisors	Recommended	Adopted by Board of Supervisors	
1	2	3	4	5	6	7
General Fund						
10000 - General Fund						
315100 - Nonspendable for Inventory	\$ 4,141,872	\$ ---	\$ ---	\$ 424,093,870	\$ ---	\$ 428,235,742
316100 - Nsb For Prepaid Items	786,444	---	---	153,904,922	---	154,691,366
317100 - Nonspendable For Imprest Cash	311,390	---	---	18,448	---	329,838
321101 - Restricted Program Money	(241,434)	---	---	---	---	(241,434)
321103 - Rst For Prob Asset Foreiture	4,185	---	---	---	---	4,185
321111 - Rst For EH Haz Mat	1,162,553	---	---	---	---	1,162,553
321165 - Rst For CHA Donations	133,636	---	---	---	---	133,636
330100 - Committed Fund Balance	(2,619,927)	---	---	---	---	(2,619,927)
330109 - CFB-Capital Projects	1,250,000	---	---	---	---	1,250,000
350100 - AFB For Program Money	2,909,772	---	---	---	---	2,909,772
11008 - AB 709 Court Svcs Automation						
321101 - Restricted Program Money	\$ (39,992)	\$ 65,000	\$ ---	\$ ---	\$ ---	\$ (104,992)
321134 - Rst For AB 709 CT Svcs Automat	2,929,894	---	---	---	---	2,929,894
11013 - Auto Theft Interdiction						
321147 - Rst For Auto Theft Interdictio	\$ 2,689,504	\$ 3,006,454	\$ ---	\$ ---	\$ ---	\$ (316,950)
11016 - Citation Sign-Off						
321138 - Rst For Citation Sign-Off	\$ 376,011	\$ ---	\$ ---	\$ ---	\$ ---	\$ 376,011
11017 - Consumer Protection Prosecut						
321101 - Restricted Program Money	\$ (32,817)	\$ ---	\$ ---	\$ ---	\$ ---	\$ (32,817)
11018 - State Adj DA Asset Forf						
321133 - Rst For State Adj DA Assets Fo	\$ 281,795	\$ ---	\$ ---	\$ ---	\$ ---	\$ 281,795
11019 - DA-Vehicle Theft Allocation						

State Controller Schedules		County of Riverside				Schedule 4
County Budget Act		Obligated Fund Balances - By Governmental Funds				
		Fiscal Year 2026-27				
Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2026	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by Board of Supervisors	Recommended	Adopted by Board of Supervisors	
1	2	3	4	5	6	7
321101 - Restricted Program Money	\$ 686,875	\$ ---	\$ ---	\$ ---	\$ ---	\$ 686,875
11022 - Drug Prevention-Education Fund						
321117 - Rst For Subs Abuse Prevention/	\$ 1,326,204	\$ ---	\$ ---	\$ ---	\$ ---	\$ 1,326,204
11024 - Prop 36 Sa & Crime Prevention						
321154 - Rst For Prop 36 SA & Crime Pre	\$ (2)	\$ ---	\$ ---	\$ ---	\$ ---	\$ (2)
11026 - Federal Equity Share						
321139 - Rst For Federal Equity Share	\$ 10,186,513	\$ 3,000,000	\$ ---	\$ ---	\$ ---	\$ 7,186,513
11028 - DA Federal Asset Forfeiture						
321101 - Restricted Program Money	\$ (218,507)	\$ ---	\$ ---	\$ ---	\$ ---	\$ (218,507)
321131 - Rst For DA Federal Asset Forei	912,372	---	---	---	---	912,372
11034 - Night Court Assess West Riv						
321101 - Restricted Program Money	\$ 146	\$ ---	\$ ---	\$ ---	\$ ---	\$ 146
11038 - Maddy Fund						
321124 - Rst For Emergency Medical Srvs	\$ (2,285,622)	\$ ---	\$ ---	\$ ---	\$ ---	\$ (2,285,622)
11039 - Public Safety Augmentation						
321101 - Restricted Program Money	\$ 49,869,247	\$ ---	\$ ---	\$ ---	\$ ---	\$ 49,869,247
11040 - Recorder Vital-Hlth Stat Fund						
321109 - Rst For Recorder Vitals	\$ 73,336	\$ 54,418	\$ ---	\$ ---	\$ ---	\$ 18,918
11041 - Real Estate Fraud Prosecution						
321132 - Rst For DA Real Estate Fraud	\$ 989,597	\$ ---	\$ ---	\$ ---	\$ ---	\$ 989,597
321135 - Rst For CAL-AFIS	1,288,272	---	---	---	---	1,288,272
11042 - Asset Forfeitur-Adjudicated						
321140 - Rst For Asset Foreit Adjudicat	\$ 5,907,683	\$ 1,000,000	\$ ---	\$ ---	\$ ---	\$ 4,907,683

State Controller Schedules		County of Riverside				Schedule 4
County Budget Act		Obligated Fund Balances - By Governmental Funds				
		Fiscal Year 2026-27				
Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2026	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by Board of Supervisors	Recommended	Adopted by Board of Supervisors	
1	2	3	4	5	6	7
11046 - Vital-Health Stat Trust Fund						
321114 - Rst For Health Vital Statistic	\$ 1,918,384	\$ ---	\$ ---	\$ ---	\$ ---	1,918,384
11048 - AB 2086 Alcohol Control						
321119 - Rst For Statham AB2086	\$ 1,306,814	\$ ---	\$ ---	\$ ---	\$ ---	1,306,814
11050 - AB 189-Crim Justice Facil						
321101 - Restricted Program Money	\$ 697,194	\$ ---	\$ ---	\$ ---	\$ ---	697,194
11053 - CIWIMB Local Enforce Grant						
321155 - Rst For CIWIMB Local Enforce G	\$ 1,542	\$ ---	\$ ---	\$ ---	\$ ---	1,542
11054 - Court House Temp Const						
321101 - Restricted Program Money	\$ 5,718,752	\$ ---	\$ ---	\$ ---	\$ ---	5,718,752
11055 - Domestic Violence Prog						
321104 - Rst For Domestic Violence	\$ 4,233,012	\$ ---	\$ ---	\$ ---	\$ ---	4,233,012
11059 - Hazardous Waste Generators						
321111 - Rst For EH Haz Mat	\$ 1,874,963	\$ ---	\$ ---	\$ ---	\$ ---	1,874,963
11060 - Tax Losses Reserve Fund						
321101 - Restricted Program Money	\$ 517,394	\$ ---	\$ ---	\$ ---	\$ ---	517,394
11062 - Countywide DIF Program Admin						
321101 - Restricted Program Money	\$ 309,608	\$ ---	\$ ---	\$ ---	\$ ---	309,608
11064 - TB Prev & Control ALA Award						
321101 - Restricted Program Money	\$ 241,704	\$ ---	\$ ---	\$ ---	\$ ---	241,704
321159 - Rst for TB Prev & Control ALA	(125,940)	---	---	---	---	(125,940)
11065 - Reg Mobile Homes						
330119 - CFB-Mobile Home Reg	\$ 290,395	\$ 35,000	\$ ---	\$ ---	\$ ---	255,395

State Controller Schedules		County of Riverside				Schedule 4
County Budget Act		Obligated Fund Balances - By Governmental Funds				
		Fiscal Year 2026-27				
Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2026	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by Board of Supervisors	Recommended	Adopted by Board of Supervisors	
1	2	3	4	5	6	7
11067 - Sheriff Writ Assessment						
321141 - Rst For Sheriff Civil Fees	\$ 3,403,032	\$ ---	\$ ---	\$ ---	\$ ---	\$ 3,403,032
11072 - Youth Protection/Intervention						
330120 - CFB-Youth Protection/Intervent	\$ 206,407	\$ 60,000	\$ ---	\$ ---	\$ ---	\$ 146,407
11076 - Modernization						
321108 - Rst For Recorder Modernization	\$ 644,668	\$ 1,607,004	\$ ---	\$ ---	\$ ---	\$ (962,336)
11077 - Conversion						
321105 - Rst For Conversion Program	\$ 885,149	\$ 546,870	\$ ---	\$ ---	\$ ---	\$ 338,279
11078 - Bldg Assmt-Civil						
321156 - Rst For Bldg Assmt-Civil	\$ 339	\$ ---	\$ ---	\$ ---	\$ ---	\$ 339
11079 - Fee Building Fund-Fmly Law						
321157 - Rst For Fmly Law Building Fund	\$ 17,495	\$ ---	\$ ---	\$ ---	\$ ---	\$ 17,495
11084 - Local Lead Tobacco Education						
321101 - Restricted Program Money	\$ 278,432	\$ ---	\$ ---	\$ ---	\$ ---	\$ 278,432
11085 - Booking Fees Recovery						
330132 - CFB Booking Fee Recovery	\$ 12,936,218	\$ 4,000,000	\$ ---	\$ ---	\$ ---	\$ 8,936,218
11086 - Family Support Reimbursement						
321101 - Restricted Program Money	\$ 166,662	\$ ---	\$ ---	\$ ---	\$ ---	\$ 166,662
11087 - Automated County Warrant Sys						
321142 - Rst For Auto Cnty Warrant Syst	\$ 177,404	\$ ---	\$ ---	\$ ---	\$ ---	\$ 177,404
11089 - Local Enforce Agency Tip Fees						
330131 - CFB LEA Tipping	\$ 3,162	\$ ---	\$ ---	\$ ---	\$ ---	\$ 3,162
11092 - Prop 10 - Preschool						

State Controller Schedules		County of Riverside				Schedule 4
County Budget Act		Obligated Fund Balances - By Governmental Funds				
		Fiscal Year 2026-27				
Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2026	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by Board of Supervisors	Recommended	Adopted by Board of Supervisors	
1	2	3	4	5	6	7
321101 - Restricted Program Money	\$ 12,774	\$ ---	\$ ---	\$ ---	\$ ---	\$ 12,774
11096 - Sub Abuse - Federal Funds						
321101 - Restricted Program Money	\$ (12)	\$ ---	\$ ---	\$ ---	\$ ---	\$ (12)
11098 - Air Quality Program						
321166 - Rst-Air Quality	\$ 20,594	\$ ---	\$ ---	\$ ---	\$ ---	\$ 20,594
11099 - Wind Implement Monitor Program						
321168 - Rst-WIMP	\$ 504,442	\$ ---	\$ ---	\$ ---	\$ ---	\$ 504,442
11100 - Wind Energy Conversion Sys						
330127 - CFB-WECS	\$ 321,606	\$ ---	\$ ---	\$ ---	\$ ---	\$ 321,606
11101 - Planning Special Projects						
321167 - Rst-Plan Spec Proj	\$ 52,866	\$ ---	\$ ---	\$ ---	\$ ---	\$ 52,866
11109 - Community Health Donations						
321165 - Rst For CHA Donations	\$ 20	\$ ---	\$ ---	\$ ---	\$ ---	\$ 20
11114 - Temescal Valley - Synagro Fund						
330100 - Committed Fund Balance	\$ 1,022,473	\$ ---	\$ ---	\$ ---	\$ ---	\$ 1,022,473
11115 - Mental Health Services Fund						
321101 - Restricted Program Money	\$ 36,034,248	\$ ---	\$ ---	\$ ---	\$ ---	\$ 36,034,248
11116 - Mosquito Control-VBDS						
321101 - Restricted Program Money	\$ (51,008)	\$ ---	\$ ---	\$ ---	\$ ---	\$ (51,008)
11117 - JAG23 15PBJA-23-GG-03186-JAGX						
321101 - Restricted Program Money	\$ 32,512	\$ ---	\$ ---	\$ ---	\$ ---	\$ 32,512
11118 - DOI - Auto Insurance Fraud						
321101 - Restricted Program Money	\$ 61,681	\$ ---	\$ ---	\$ ---	\$ ---	\$ 61,681

State Controller Schedules		County of Riverside				Schedule 4
County Budget Act		Obligated Fund Balances - By Governmental Funds				
		Fiscal Year 2026-27				
Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2026	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by Board of Supervisors	Recommended	Adopted by Board of Supervisors	
1	2	3	4	5	6	7
11121 - OPEB Designated Funds						
330144 - CFB-Post Employment Benefits	\$ 691,839	\$ ---	\$ ---	\$ ---	\$ ---	\$ 691,839
11123 - Indian Gaming Spc Distribution						
321101 - Restricted Program Money	\$ 293,952	\$ ---	\$ ---	\$ ---	\$ ---	\$ 293,952
11128 - Soc.Security Truncation						
321101 - Restricted Program Money	\$ 861,698	\$ 200,000	\$ ---	\$ ---	\$ ---	\$ 661,698
11129 - Electronic Recording Fee						
321101 - Restricted Program Money	\$ 35,707	\$ 242,862	\$ ---	\$ ---	\$ ---	\$ (207,155)
11131 - Parimutuel In-Lieu Tax						
330104 - CFB-Public Service	\$ 154,167	\$ ---	\$ ---	\$ ---	\$ ---	\$ 154,167
11133 - Criminal Forfeit Adjudicated						
321101 - Restricted Program Money	\$ 306,425	\$ ---	\$ ---	\$ ---	\$ ---	\$ 306,425
330100 - Committed Fund Balance	31,954	---	---	---	---	31,954
11142 - Illegal Dumping Program						
321101 - Restricted Program Money	\$ 10	\$ ---	\$ ---	\$ ---	\$ ---	\$ 10
11143 - AB158 Casino Morongo DA						
321101 - Restricted Program Money	\$ 182,249	\$ ---	\$ ---	\$ ---	\$ ---	\$ 182,249
11144 - AB158 Pechanga Resort DA						
321101 - Restricted Program Money	\$ 153,720	\$ ---	\$ ---	\$ ---	\$ ---	\$ 153,720
11145 - AB158 Soboba Casino DA						
321101 - Restricted Program Money	\$ 2,332	\$ ---	\$ ---	\$ ---	\$ ---	\$ 2,332
11146 - AB158 Spotlight 29 Casino DA						
321101 - Restricted Program Money	\$ 52	\$ ---	\$ ---	\$ ---	\$ ---	\$ 52

State Controller Schedules		County of Riverside				Schedule 4
County Budget Act		Obligated Fund Balances - By Governmental Funds				
		Fiscal Year 2026-27				
Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2026	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by Board of Supervisors	Recommended	Adopted by Board of Supervisors	
1	2	3	4	5	6	7
11147 - AB158 Augustine Casino DA						
321101 - Restricted Program Money	\$ (1,016)	\$ ---	\$ ---	\$ ---	\$ ---	(1,016)
11149 - Dispute Resolution Program						
321101 - Restricted Program Money	\$ 1,323,465	\$ ---	\$ ---	\$ ---	\$ ---	1,323,465
11151 - DA Law Enforcement Training						
321101 - Restricted Program Money	\$ 141,509	\$ ---	\$ ---	\$ ---	\$ ---	141,509
11152 - DA Expert Witness						
321101 - Restricted Program Money	\$ 149,904	\$ ---	\$ ---	\$ ---	\$ ---	149,904
11154 - EDA Energy Conservation Fund						
321101 - Restricted Program Money	\$ 31,629	\$ ---	\$ ---	\$ ---	\$ ---	31,629
11156 - Auto Insurance Fraud - Urban						
321101 - Restricted Program Money	\$ (58,693)	\$ ---	\$ ---	\$ ---	\$ ---	(58,693)
11157 - Life & Annuity Consmr Prot Prg						
321101 - Restricted Program Money	\$ 8,679	\$ ---	\$ ---	\$ ---	\$ ---	8,679
11158 - Workers Comp Insurance Fraud						
321101 - Restricted Program Money	\$ 8,320	\$ ---	\$ ---	\$ ---	\$ ---	8,320
11159 - AB158 Fantasy Springs Csino DA						
321101 - Restricted Program Money	\$ 37	\$ ---	\$ ---	\$ ---	\$ ---	37
11160 - AB158 Spa&Agua Caliente Cso DA						
321101 - Restricted Program Money	\$ 110,639	\$ ---	\$ ---	\$ ---	\$ ---	110,639
11164 - SB678 Comm Cor Perf Incen Act						
321101 - Restricted Program Money	\$ 204,466	\$ ---	\$ ---	\$ ---	\$ ---	204,466
11167 - Local Revenue Fund 2011						

State Controller Schedules		County of Riverside				Schedule 4
County Budget Act		Obligated Fund Balances - By Governmental Funds				
		Fiscal Year 2026-27				
Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2026	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by Board of Supervisors	Recommended	Adopted by Board of Supervisors	
1	2	3	4	5	6	7
321101 - Restricted Program Money	\$ 118,408	\$ ---	\$ ---	\$ ---	\$ ---	\$ 118,408
11168 - Public Defender Registrtn Fees						
330100 - Committed Fund Balance	\$ 52,148	\$ ---	\$ ---	\$ ---	\$ ---	\$ 52,148
11174 - Disability & Hlthcre Ins Fraud						
321101 - Restricted Program Money	\$ (12,390)	\$ ---	\$ ---	\$ ---	\$ ---	\$ (12,390)
11176 - Enhanced Services Outreach						
321101 - Restricted Program Money	\$ 882,420	\$ ---	\$ ---	\$ ---	\$ ---	\$ 882,420
11177 - SCAPAP 2014 SB 854						
321101 - Restricted Program Money	\$ 1,012,823	\$ ---	\$ ---	\$ ---	\$ ---	\$ 1,012,823
11178 - Ward Welfare Fund-Probation						
321101 - Restricted Program Money	\$ 499	\$ ---	\$ ---	\$ ---	\$ ---	\$ 499
11179 - Rst for Fed Adj Asset Forfeit						
321101 - Restricted Program Money	\$ (602)	\$ ---	\$ ---	\$ ---	\$ ---	\$ (602)
11180 - Rst for State Adj Asset Forfeit						
321101 - Restricted Program Money	\$ 517	\$ ---	\$ ---	\$ ---	\$ ---	\$ 517
11182 - JAG 2015-DJ-BX-0213						
321101 - Restricted Program Money	\$ 28	\$ ---	\$ ---	\$ ---	\$ ---	\$ 28
11183 - Proceeds from sale of Cnty Prop						
321101 - Restricted Program Money	\$ 12,825,372	\$ 933,761	\$ ---	\$ ---	\$ ---	\$ 11,891,611
11184 - Whole Person Care Pilot Project						
321101 - Restricted Program Money	\$ 363,259	\$ ---	\$ ---	\$ ---	\$ ---	\$ 363,259
11185 - PC 186.11 Major Fraud						
321101 - Restricted Program Money	\$ 1,081,103	\$ ---	\$ ---	\$ ---	\$ ---	\$ 1,081,103

State Controller Schedules		County of Riverside				Schedule 4
County Budget Act		Obligated Fund Balances - By Governmental Funds				
		Fiscal Year 2026-27				
Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2026	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by Board of Supervisors	Recommended	Adopted by Board of Supervisors	
1	2	3	4	5	6	7
11186 - County Oversight Brd Reimb Fnd						
321101 - Restricted Program Money	\$ (29,273)	\$ ---	\$ ---	\$ ---	\$ ---	(29,273)
11188 - JAG21 15PBJA-21-GG-01181-JAGX						
321101 - Restricted Program Money	\$ 11,334	\$ ---	\$ ---	\$ ---	\$ ---	11,334
11191 - Mental Health Comm Donations						
321101 - Restricted Program Money	\$ 4,136	\$ ---	\$ ---	\$ ---	\$ ---	4,136
11192 - DPSS-County Childrens Trust						
321101 - Restricted Program Money	\$ 6,831	\$ ---	\$ ---	\$ ---	\$ ---	6,831
11195 - Tax Payments Clearing						
308153 - Rsv For Clearing -Funds w/o FB	\$ 1,478	\$ ---	\$ ---	\$ ---	\$ ---	1,478
11199 - Tax Coll Redemption Install						
308153 - Rsv For Clearing -Funds w/o FB	\$ 68	\$ ---	\$ ---	\$ ---	\$ ---	68
11202 - Victim Emergency Fund						
321100 - Restricted General	\$ 28	\$ ---	\$ ---	\$ ---	\$ ---	28
321101 - Restricted Program Money	16,196	---	---	---	---	16,196
11203 - SB-910						
321101 - Restricted Program Money	\$ 2,425,151	\$ ---	\$ ---	\$ ---	\$ ---	2,425,151
11204 - Healthy Kids						
321101 - Restricted Program Money	\$ 143,840	\$ ---	\$ ---	\$ ---	\$ ---	143,840
321102 - Rst for Handicapped Parking	44,480	---	---	---	---	44,480
11205 - JAG 2019-DJ BX-0624						
321101 - Restricted Program Money	\$ 2,014	\$ ---	\$ ---	\$ ---	\$ ---	2,014
11206 - COVID-19 CDAA Grant FEMA-4482						

State Controller Schedules		County of Riverside				Schedule 4
County Budget Act		Obligated Fund Balances - By Governmental Funds				
		Fiscal Year 2026-27				
Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2026	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by Board of Supervisors	Recommended	Adopted by Board of Supervisors	
1	2	3	4	5	6	7
321101 - Restricted Program Money	\$ 6,466	\$ ---	\$ ---	\$ ---	\$ ---	\$ 6,466
11207 - Sheriff-Federal/State Grants						
321101 - Restricted Program Money	\$ 201,309	\$ ---	\$ ---	\$ ---	\$ ---	\$ 201,309
11208 - Deferred Maintenance Projects						
321101 - Restricted Program Money	\$ 11,692,221	\$ 2,300,000	\$ ---	\$ ---	\$ ---	\$ 9,392,221
11209 - Restricted Covnt Modification						
321101 - Restricted Program Money	\$ 733,163	\$ 503,884	\$ ---	\$ ---	\$ ---	\$ 229,279
11210 - Integrated Service Delivery						
321101 - Restricted Program Money	\$ 670,513	\$ ---	\$ ---	\$ ---	\$ ---	\$ 670,513
11220 - Superior Court - UAL						
321101 - Restricted Program Money	\$ 1,359	\$ ---	\$ ---	\$ ---	\$ ---	\$ 1,359
11230 - UCI District 1						
330100 - Committed Fund Balance	\$ 4,140,000	\$ ---	\$ ---	\$ ---	\$ ---	\$ 4,140,000
11240 - UCI District 2						
330100 - Committed Fund Balance	\$ 4,642,000	\$ ---	\$ ---	\$ ---	\$ ---	\$ 4,642,000
11250 - UCI District 3						
330100 - Committed Fund Balance	\$ 2,034,537	\$ ---	\$ ---	\$ ---	\$ ---	\$ 2,034,537
11260 - UCI District 4						
330100 - Committed Fund Balance	\$ 4,030,000	\$ ---	\$ ---	\$ ---	\$ ---	\$ 4,030,000
11270 - UCI District 5						
330100 - Committed Fund Balance	\$ 5,723,668	\$ ---	\$ ---	\$ ---	\$ ---	\$ 5,723,668
Total General Fund	\$ 213,952,134	\$ 17,555,253	\$ ---	\$ 578,017,240	\$ ---	\$ 769,917,729